



GOVERNMENT OF KERALA

# **ANNUAL PLAN PROPOSALS**

## **2016-17**

**STATE PLANNING BOARD**

THIRUVANANTHAPURAM

MARCH 2016



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## INTRODUCTION

1. The financial year 2016-17 is the fifth year of the 12<sup>th</sup> Five Year Plan (2012-17). The Annual Plan proposal (2016-17) of the State are formulated on the basis of specific guidelines circulated by State Planning Board. As in the previous year Plan proposals for 2016-17 were collected online from the Heads of Departments/Implementing Agencies through *planspace*. A critical review of the performance of all ongoing schemes was made while formulating the Annual Plan. Efforts have also been made to take into account the recommendations of the respective Working Groups for the 12<sup>th</sup> Five Year Plan, while proposing new schemes. To the maximum possible extent, unproductive and unwanted schemes were dropped and duplication of schemes avoided. As part of the process of formulation of Annual Plan stakeholder consultations were held on different areas of critical importance to capture information on the ground realities of various development sectors and take corrective measures.
2. To ensure sustainable development and inclusive growth in the State, Government of Kerala and State Planning Board has initiated 'Kerala Perspective Plan 2030'. 'KPP 2030'. It is a strategic articulation of its development vision, mission, goals, and objectives, and a high level strategy to achieve them. The KPP 2030 identifies critical challenges, provides a strategic framework for sustainable and inclusive growth drawing on international experiences, and creation of a knowledge-based economy. Generally new schemes are not encouraged in the closing year of the Five Year Plan. Since the Government of Kerala has launched the Kerala Perspective Plan 2030 (KPP) in July 2015, alignment of the existing schemes/ proposing new schemes to fit into the goals of KPP were permitted to be included. The Annual Plan 2016-17 reflects some of the strategies/action plan suggested in the KPP 2030, particularly in the major sectors. In the proposals of the major sectors, some components suggested in the continuing schemes are directly linked with KPP 2030. Similarly schemes which are suggested in agriculture marketing, hightech agriculture, development of health infrastructure, quality improvement in higher education, e-governance initiative, tourism destination development, urban clusters, development of industrial clusters, traditional industries and other areas are also linked with KPP.
3. In order to facilitate speedy implementation of the schemes, State Planning Board/Government of Kerala decided to introduce some systemic changes in plan formulation and in the presentation of Plan

documents in the Annual Plan 2016-17. It was decided that the Annual Plan (2016-17) will be presented in Green Book & Amber Book format. The schemes which require high priority and are ready for implementation will be included in the Green Book and the other schemes will be included in the Amber Book. Implementation of Green Book schemes can be started on 1<sup>st</sup> April without further sanctions.

4. The Annual Plan (2015-16) Aggregate Budgeted Outlay of the State is ₹27686.32 crore which includes the State Plan of ₹20000 crore and Central Assistance of ₹7686.32 crore. In the budgeted outlay, OCA, OTACA and 13<sup>th</sup> FC Award schemes constituted ₹659.62 crore. In continuation of 14<sup>th</sup> Finance Commission award and changes in the funding pattern of Centrally Sponsored Schemes (CSS) in the Union Budget 2015-16, a re-estimation of plan resources became essential. Accordingly, a realistic estimation of the resource requirement under OCA, OTACA, FC Award Schemes and State Share of CSS was made. The revised estimation indicated an increase in the State Plan size from the existing ₹20000 crore to ₹21573.51 crore and the Annual Aggregate Plan was reduced to ₹26270.47 crore from the BE of ₹27686.32 crore. The reduction in Aggregate Plan is due to the re-estimation of Central Assistance from the BE of ₹7686.32 crore to the RE of ₹4696.96 crore. The State Planning Board in its meeting held on 28/10/2015 approved the revised estimation of Annual Plan (2015-16) at ₹21,573.51 crore and Annual Aggregate Plan at ₹26,270.47 crore. Accordingly, a proposal was submitted to Government for the approval of revised estimate of Annual Plan 2015-16.
5. In accordance with resource estimations, **Aggregate Plan Outlay** for the year 2016-17 is **₹30534.17** crore, which includes **State Plan** resources of **₹24000** crore and **Central Assistance** of **₹6534.17** crore. Out of the outlay of ₹24000 crore, ₹5000 crore is for assistance to LSGI's and the remaining ₹19000 crore is for State Sector schemes including mandatory provisions such as EAP, NABARD, Power, SCP/TSP, SS to CSS and MLA SDF. Out of the total outlay, ₹13745.25 crore (57.27%) is tied expenditure and the remaining ₹10254.75 core (42.73%) is for State sector schemes including on-going and new schemes. The Sector/Sub sector wise resource allocation for the year 2016-17 is made taking into account the current year's revised Aggregate Plan of ₹26,270.47 crore as the base, which includes State Plan of ₹21,573.51 crore and Central Assistance of ₹4,696.96 crore.
6. The thrust areas in Agriculture and Allied sectors during 2016-17 under the overall strategies and framework of 12<sup>th</sup> Five Year Plan are: Integrated food crop production programmes aiming at self-sufficiency in vegetable production, modernisation of farms and labs, institutional

mechanism for marketing and development of farmers markets and setting up of agriculture malls, project based assistance to LSGIs for taking up initiatives for the development of markets, storage structure, bio input centres, infrastructure for agro service centres and plant clinics, supply of quality planting materials with an appropriate certification mechanism, organic farming in potential areas with assured backward and forward linkages, establishment of farmer service centres and block level agro service centres for service delivery through the Department of Agriculture and Co-operation including establishing large number of mobile clinics for field level service support and soil testing support, improvement in Plan implementation and governance through convergence of schemes, local database development for improved service delivery to farmers, large scale rearing of calves and small ruminants with improved veterinary services, improved production of young ones through farms and satellite centres, strengthening veterinary services with a focus on door step veterinary services, improved facilities in dairy cooperatives, focus on high tech fodder production, strengthening laboratory network in Animal Husbandry, strengthening veterinary extension through regional centres, augmenting inland fish production with focus on development of fish seed farms, hatcheries and nurseries, basic infrastructural facilities and human development of fisher folk to promote the overall development of coastal areas.

7. Major programmes for rural development are IAY housing scheme, research studies under MGNREGS, monitoring the planning process of Grama Panchayats, Rajiv Gandhi Panchayat Sashaktikaran Abhiyan, information centres in Block Panchayats, strengthening of Extension Training Centres and programmes like construction of burial grounds, setting up of slaughter houses and Suchitwa Keralam.
8. Major initiatives in the sector of Education include bridging the quality gap by improving physical infrastructure, curriculum, pedagogy, faculty recruitment, faculty training and governance structures, setting up of infrastructure facilities in sports schools, Additional Skill Acquisition Programme (ASAP), Arts, Sports, Work Education and School (ASWAS), establishment of production and training centre in Polytechnic Colleges and Technology Business Incubation Centre in Polytechnic and Engineering Colleges. Some of the new initiatives in the Annual Plan 2016-17 are Centre for Bamboo Technology, Certification Centre in Polytechnic Colleges and Punarjani (cleaning toilets in schools).
9. Arogya Kiranam, public health protection agency, comprehensive mental health programme, district mental health programme, introduction of power laundry in all Taluk, District and General Hospitals and setting up of reproductive medicine units in all Medical

colleges, dialysis unit in Medical Colleges, Government Hospitals and Taluk Hospitals are some of the major programmes included in the Annual Plan 2016-17. Modernisation of drug store under DHS and DME is the new scheme introduced during 2016-17. New water supply schemes are proposed with a view to ensure supply of clean and safe drinking water. Grihashree Housing scheme for economically weaker sections and low income groups is included under the housing sector.

10. As in the previous year, Infrastructure development is given high priority and a separate head with a lump sum provision is proposed for Major Capital Development Projects, namely, Mono Rail Projects, Light Metro Systems at Thiruvananthapuram and Kozhikode, Vizhinjam International Container Transshipment Terminal (ICTT), Kochi Metro, Kannur Airport, Mobility Hub, Suburban Rail Corridor, Annuity Scheme on 35<sup>th</sup> National Games, Land acquisition for Major Infrastructure Development projects under Industrial Development Zone (IDZ), NH Bypass at Kollam and Alappuzha, New IIT Palakkad, Transgrid 2.0-(Upgraded State –of-the-art transmission Infrastructure for Kerala including two tier transmission infrastructure), Mega Food Park, Palakkad, Defense Park, Ottappalam, Petro chemical Park, Kochi, Electronic Hardware Park, Kochi, Integrated Water Transport System, Kochi and Setting up of an Airstrip at Bekal.
11. More emphasis has been given to the revival and strengthening of village and small industries, creation of industrial infrastructure, technology upgradation and diversification and modernisation of the industrial sector. Infrastructure development under MSME sector, Micro and Small enterprises cluster development programme, seed fund to youth, start-up subsidy for creation of new employment opportunities, setting up innovative international furniture hub at Ernakulam, marketing and export promotion scheme for Handlooms, self-employment generation in Handloom sector, regulated mechanisation of coir industry, land acquisition for Industrial Development Zones (IDZ) and land bank are major schemes in the industries sector. It is intended to extend the PPP (Annuity) mode to ensure that maximum road length is upgraded as quality roads. Traffic safety measures in National Highways and Urban links, and State road improvement projects are given priority: Infrastructure development and modernisation of depots and workshops of KSRTC, modernisation and qualitative improvement of fleet and enhancement of road safety measures are given importance.
12. Modernisation of Police department, gender awareness and gender friendly infrastructure facilities in Police department, Smart Revenue Zone Offices and ensuring zero landless in the state are other areas to which priority is given. There is substantial hike in the outlay for



Scheduled Castes Development, Backward and Minority Communities  
and Kerala State Welfare Corporation for Forward Communities.

13. During 2016-17 there is a hike in the allocation of Plan funds for the development of Scheduled Tribes in the State. Against the Scheduled Tribe population of 1.4% as per 2011 census, the outlay proposed for TSP is 2.22 per cent of the State Plan Outlay. In order to ensure concerted efforts for the development of STs, an outlay of ₹150 crore is proposed as a Special Package with a separate implementation mechanism. The outlay proposed under TSP thus constitutes 2.85 per cent of the total State Plan Outlay. The special fund will be utilised on a habitat based approach involving District Administration under the leadership of District Collector in locations where there is a large tribal presence.
  14. An outlay of ₹5500 crore is provided as plan assistance to LSGIs including ₹500 crore as Additional Plan Assistance. The additional plan assistance programmes will be implemented by the LSGIs with the fund sharing pattern of 70:30 between State and LSGIs. The allocation is devised as demand driven project linked assistance. This will enable the LSGIs to take up projects in mandatory areas of devolution. The guidelines already issued by government for Plan implementation are being strictly monitored in order to speed up delivery of services and promotion of creation of infrastructure by LSGIs. The additional Plan assistance intends to encourage Local Governments to take up viable projects of vital interest to the State as a whole, where the desired progress has not been achieved, mainly in areas of waste management and production of organic manure, animal birth control (stray dogs), construction of storm water/waste water drains, modern slaughter houses, crematorium/ burial ground, mini hydel projects, setting up of infrastructure facilities for industrial parks, tapping of non-conventional energy sources, certification of commercially produced organic products and construction of public toilets and way side amenities among others.
  15. In the Annual Plan (2016-17) development schemes to the extent of ₹7550.60 crore are projects linked with the KPP 2030 which are indicated separately. Similarly schemes for an amount of ₹1045.36 core are included in the Green Book.
  16. The estimates of Central share of all the CSS proposed in the Annual Plan 2016-17 have been made on the basis of revised funding pattern intimated by GoI. The Annual Aggregate Plan Outlay for the year 2016-17 is ₹30534.17 crore, which includes State Plan resources of ₹24000 crore and Central Assistance of ₹6534.17 crore.
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# PART – I





# I. AGRICULTURE AND ALLIED SECTORS

## Introduction

Agriculture plays a significant role in the national and state economies and remains the main source of livelihood for the majority of the rural population, though it accounts only 9% of GSDP. The failure to achieve targeted growth in agriculture has resulted from the inadequacies of the provision of the critical public goods such as extension services, surface irrigation, rural infrastructure as well as on inadequate institutional and financial support. The focus area of 12<sup>th</sup> five year plan of the state in agriculture is on improving viability of small farms, safety nets, risk management, social capital development and service delivery. The frequency and severity of risks in agriculture have increased on account of climate variability accompanied by much greater variability of world prices and their quicker transmission into domestic economy due to greater integration with world economy resulting in fluctuation of growth performance of agriculture income.

Agriculture in Kerala experienced slower growth during the last decade with all its sub sectors losing growth momentum except fishing. Declining productivity of crops such as pepper, tea, coffee and to some extent cashew nut is a cause of concern. Cropping pattern in Kerala is highly skewed. The average size of operational holding is as low as 0.23 Ha which is one of the lowest in the country. There is gaps in demand and supply in quality planting materials, fertilizer and organic inputs, irrigation and agriculture credit. Kerala depends on other states for essential food commodities such as rice, vegetables, etc. Agriculture will be viewed not as a means to livelihood alone but as a means of economic prosperity also.

The growth performance of the agriculture and allied sectors in Kerala has been fluctuating across the plan periods. It witnessed a positive growth of 1.8 percent in X<sup>th</sup> Plan period but a negative growth rate of 1.3 percent in XI<sup>th</sup> Five Year Plan. In the 12<sup>th</sup> five year plan, based on the new series brought by the Director of Economics & Statistics (DES) with 2011-12 as the base year, the agriculture and allied sectors recorded a positive growth rate of 1.43 percent in 2012-13 and a negative growth rate of -2.13 percent in 2013-14. In 2014-15 the sector has recorded a negative growth rate of -4.67 percent.

The 12<sup>th</sup> Five Year Plan has been formulated to revive the agriculture sector and the growth rate of agriculture and allied sectors in the state is targeted at 1%. The thrust areas in agriculture and allied sectors during 2016-17 under the overall strategies and framework of 12<sup>th</sup> Five Year Plan are shown below. The schemes were formulated in 2016-17 based on these thrust areas.

- Integrated food crop production programmes aiming at self-sufficiency in vegetable production.
- Modernisation of farms and labs.
- Institutional mechanism for marketing and development of farmers markets and setting up of agriculture malls.

- Project based assistance to LSGIs for taking up initiatives for the development of markets, storage structure, bio input centres, infrastructure for Agro Service Centres, plant clinics etc.
- Supply of quality planting materials with an appropriate certification mechanism.
- Organic farming in potential areas with assured backward and forward linkages.
- Establishment of farmers service centres and block level Agro Service Centres for service delivery through the department of agriculture and cooperation including establishing large number of mobile clinics for field level service support and soil testing support.
- Strengthening ATMA plus model of extension focusing on regular field visits, social/ capital development, farm schools and agro ecological unit based advisories.
- Rejuvenation of spices economy through regionally differentiated projects with research support.
- Soil resource management covering chemical and biological fertility, micro, macro and secondary nutrient management, organic manure and ameliorant management
- Mainstreaming the potential of fertigation in vegetables.
- Large scale mechanisation through Agro Service Centres focusing on wet land and garden land agriculture on self-sustainable basis under the leadership of block Panchayats and cooperatives.
- Technology application in agriculture to narrow the regional crop wise yield gaps.
- Revival package for pepper based on organic farming.
- Crop health management covering pests and disease surveillance, safe food production and integrated pest management.
- Special package to address agrarian crisis in Wayanad and Kasaragod districts.
- Expansion of Agro Service Centres for improved service delivery.
- Improvement in the plan implementation and governance through convergence of schemes, IT application, improved amenities in offices, support mechanism and incentives, local database development for improved service delivery to farmers.

#### **Allied sectors**

- Large scale rearing of calves and small ruminants with improved veterinary services Improved production of young ones through farms and satellite centres
- Strengthening veterinary services with a focus on door step veterinary services
- Focus on milk shed development with improved facilities in dairy cooperatives
- Focus on high tech fodder production
- Strengthening laboratory network in Animal Husbandry

- Strengthening Veterinary extension through regional centres
- Augmenting inland fish production with focus on development of fish seed farms, hatcheries and nurseries.
- Basic infrastructural facilities and human development of fisher folk to promote the overall development of coastal areas.

#### **Annual Plan Outlay - 2016-17**

The aggregate plan outlay for agriculture and allied sectors during 2016-17 is ₹1680.14 crore including ₹1332.66 crore as state plan outlay and ₹347.48 crore as central assistance anticipated during the period. The share of agriculture and allied sector during 2016-17 is 5.55 percent of the total state plan outlay and 5.53 percent of the aggregate plan outlay.

The outlay proposed for agriculture and allied sectors for the Annual plan 2016-17 are shown below.

**Table – 1**  
**Proposed outlay for Annual Plan 2016-17**

Sl. No.	Sector	2015-16			2016-17		
		State Plan Outlay	Central Assistance	Aggregate Plan	State Plan Outlay	Central Assistance	Aggregate Plan
1	Crop Husbandry	340.18	156.99	497.17	481.86	216.85	698.71
2	Soil & Water Conservation	80.25		80.25	90.25		90.25
3	Animal Husbandry	299.38	12.58	311.96	290.00	12.14	302.14
4	Dairy Development	79.00	14.44	93.44	92.5	9.5	102.00
5	Fisheries	178.40	77.17	255.57	169.3	63.99	233.29
6	Food Storage & Warehousing	0.5		0.5	0.5		0.5
7	Agricultural Research and Education	63.00		63.00	65.5		65.5
8	Investment in Financial institutions	0.5		0.5	0.5		0.5
9	Co-operation	85.39	45.00	130.39	95.00	45.00	140.00
10	Agricultural Marketing & Quality Control	31.00		31.00	42.00		42.00
11	Other Agricultural Programmes	84.25	321.4	405.65	5.25		5.25
	<b>Total</b>	<b>1241.85</b>	<b>627.58</b>	<b>1869.43</b>	<b>1332.66</b>	<b>347.48</b>	<b>1680.14</b>

During the Annual Plan 2016-17, 78 schemes are proposed for implementation in the agriculture and allied sectors.

The major Physical targets proposed for the Twelfth Five Year Plan and 2016-17 are indicated in Table 2.

**Table -2**  
**Major Physical Production Targets for Twelfth Five Year Plan & 2016-17**

Sl. No.	Commodity	Unit	Target Proposed 12 <sup>th</sup> FYP	Target Proposed 2016-17
1	Rice	Lakh tones	6.50	6.30
2	Coconut	Million nuts	6750	6700
3	Banana and other plantain	Lakh tones	15	14.00
4	Vegetables	Lakh tones	23.20	20.70
5	Pepper	Lakh tones	0.80	0.65
6	Cashew nut	Lakh tones	0.75	0.60
7	Milk	Lakh tones	40	30.42
8	Egg	Million numbers	2530	2750
9	Inland Fish Production	Lakh tones	2.00	2.3
10	Marine Fish Production	Lakh tones	6.00	5.26

### **Green Book and Amber Book**

A new system of classification of Annual Plan into Green Book and Amber Book was introduced for 2016-17 for speedy implementation of plan schemes. The plan schemes identified for fast track implementation were included in the Green Book. The schemes under Green Book will be implemented by Head of Department from 1<sup>st</sup> April/2016 onwards. The working groups/ special working groups were re-designated as Plan Preparation Group (PPG)/ Special Plan Preparation Group (SPPG) for approval of scheme proposals under Green Book. The schemes upto ₹5 crore were approved by the PPG chaired by the Secretary of the concerned department and the schemes above ₹5 crore by the SPPG chaired by the Secretary, Finance department, for inclusion under green book.

In Agriculture & Allied sectors, under the sub sectors Agriculture, Animal Husbandry and Dairy Development, 20 schemes with a total budgeted outlay of ₹452.45 crore is proposed in the Green Book in 2016-17.

### **Kerala Perspective Plan 2030**

Agriculture in Kerala experienced slower growth during the last decade with all its sub sectors losing growth momentum except fishing. Declining productivity of crops such as pepper, tea, coffee and to some extent cashew nut is a cause of concern. Cropping pattern in Kerala is highly skewed. The average size of operational holding is as low as 0.23 Ha which is one of the lowest in the country. There is gaps in demand and supply in quality planting materials, fertilizer and organic inputs, irrigation and agriculture credit. Kerala depends on other states for essential food commodities such as rice, vegetables, etc.

Agriculture will be viewed not as a means to livelihood alone but as a means of economic prosperity also. Average agriculture growth projected in the perspective plan is minimum 2% per annum. Land under agriculture is bound to shrink further over the next 20 years. A revitalization and reorientation in agriculture is essential to realise the goals envisaged in the perspective plan. The decline in area must be compensated by a corresponding rise in productivity to ensure healthy growth in agriculture. Technology driven farming is an alternative to derive high income from small sized holdings. Sustained global competitiveness in the agriculture sector requires efficient input supply, primary production, agricultural processing and marketing. Kerala requires traditional agriculture to transform rapidly into a modern sector adopting innovation. There is tremendous scope for strengthening agriculture marketing system in the state. Kerala can improve its competitiveness in domestic and global markets through an efficient organic system of cultivation in food and export oriented crops considering the cropping pattern with regulatory system in place. Apart from self-sufficiency in supplying the local market with fresh milk, dairy products and meat, meet internally about 80% of the demand for eggs, enter export markets for milk products and meat are targeted.

For the development of Fisheries sector, apart from measures to increase production & productivity, measures for conservation of resources, ensuring higher growth rate in fisheries, maintaining healthy stock of fish, promoting aquaculture, use of emerging technologies & products, increase processing & value addition, fishery marketing & extension machinery, ensuring social security of fisher folk and providing basic infrastructure to fisher folk are the goals for the sector.

Annual plan for 2016-17 has been formulated under a framework of perspective plan which effectively link long term perspectives within short term and medium term plans. In Agriculture and Allied sectors, activities under schemes amounting ₹733.16 crore were linked with Kerala Perspective Plan 2030.

## **1.1 CROP HUSBANDRY**

The outlay proposed under Crop Husbandry sector during 2016-17 is ₹481.86 crore with 16 schemes suggested for implementation. The comprehensive project for food crop production focusing on self-sufficiency in vegetable production including rice development will be continued during 2016-17 and an amount of ₹109.30 crore is proposed. An amount of ₹12.50 crore is proposed for State Crop Insurance scheme. Organic farming will be promoted in potential areas with assured forward and backward linkages for which ₹10 crore is proposed. Rejuvenation of spices economy continued under the scheme Development of Spices for which an amount ₹10 crore is proposed. Establishment of 20 new Agro Service Centres and 34 new plant health clinics are proposed under Crop Health Management Scheme.

### **Kerala Perspective Plan 2030**

Agriculture in Kerala experienced slower growth during the last decade with all its sub sectors losing growth momentum except fishing. Declining productivity of crops such as pepper, tea, coffee and to some extent cashew nut is a cause of concern. Cropping pattern in Kerala is highly skewed. The average size of operational holding is as low as

0.23 Ha which is one of the lowest in the country. There is gaps in demand and supply in quality planting materials, fertilizer and organic inputs, irrigation and agriculture credit. Kerala depends on other states for essential food commodities such as rice, vegetables, etc. Agriculture will be viewed not as a means to livelihood alone but as a means of economic prosperity also. Average agriculture growth projected in the perspective plan is minimum 2% per annum. Land under agriculture is bound to shrink further over the next 20 years. A revitalization and reorientation in agriculture is essential to realise the goals envisaged in the perspective plan. The decline in area must be compensated by a corresponding rise in productivity to ensure healthy growth in agriculture. Technology driven farming is an alternative to derive high income from small sized holdings. Sustained global competitiveness in the agriculture sector requires efficient input supply, primary production, agricultural processing and marketing. Kerala requires traditional agriculture to transform rapidly into a modern sector adopting innovation. There is tremendous scope for strengthening agriculture marketing system in the state. Kerala can improve its competitiveness in domestic and global markets through an efficient organic system of cultivation in food and export oriented crops considering the cropping pattern with regulatory system in place. The annual plan schemes in 2016-17 are reoriented towards the goals and deliverables envisaged in the perspective plan in agriculture. An amount of ₹296.81 crore supported under different schemes has been identified for directly and indirectly linking with perspective plan in agriculture like Integrated Food Crop Production, Production and Distribution of Planting Materials, Agriculture Extension, Human Resource Development, Modernization of Laboratories, Development of Spices, Organic Farming, Agro Service Centres, Soil Health Management, Hi-tech agriculture, Crop Health Management, Crop Insurance Scheme, Marketing, Agro Processing, Value Addition, Risk Management and Wayanad Package.

### **Schemes proposed under Green Book**

Under Crop Husbandry Sector during 2016-17, 12 schemes with a total outlay of ₹299.86 crore is proposed in the Green Book.

#### **1. Production and Distribution of Quality Planting Materials**

*(Outlay: ₹ 2000.00 lakh)*

Planting material is a basic and critical input for agricultural production. 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 High 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. 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. The outlay will be utilised for the purchase of newly evolved nucleus planting materials, increasing the area under progeny orchards, production of planting materials and infrastructure works. Funds will be released



on the basis of an approved project report for each farm, which will be evaluated later. Separate outlay is earmarked for taking infrastructure projects of the farms under RIDF.

An amount of ₹700 lakh is set apart 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. An amount of ₹150 lakh is set apart for the production of fruits and vegetables grafts and seedlings through VFPCCK.

Additional support is included for the modernization of departmental farms including mechanization. Infrastructure support as well as temporary man power support will be to BFMC and tissue culture laboratories established at other two farms, for the production of quality tissue culture plants. The infrastructure facilities available with the Department are not adequate to meet the production and demand of seedlings. An amount of ₹50 lakh is set apart for the development of Nelliampathy farm for infrastructure development and planting of orange.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Additional facilities to 13 special farms.	250
2	Strengthening departmental farms with infrastructure	500
3	Operation support to demonstration units for HTF units already established	50
4	Other requirements for routine planting material production	175
5	Manpower support to the TC labs of BMFC, DAF Anchal & Taliparambu	25
6	Kerasamrudhi	700
7	Planting material production through VFPCCK	150
8	Revolving Fund for Seed Authority	150
	<b>TOTAL</b>	<b>2000</b>

## 2. Integrated Food Crop Production

**(Outlay: ₹10930.00 lakh)**

During Twelfth plan it is targeted to increase production of food crops and a comprehensive State Food production project was initiated covering production of rice, vegetables, tuber crops and pulses and a total amount of ₹419.82 crore was earmarked during 2012-13 to 2015-16. The project is to be implemented through the department, VFPCCK, and local governments in association with research institutions and financial institutions. Separate sub projects on rice, vegetables and tubers are proposed under the project. An amount of ₹10930 lakh is proposed for the scheme during 2016-17.

### **(i) Rice Development**

In the rice development scheme major thrust is given for the group based paddy promotion concentrated in the major rice growing tracts of the State with natural endowments for augmenting rice productivity. The ultimate objective would be to promote scientific rice farming to enhance production and productivity and to sustain rice cultivation by increasing the average productivity to around 3 tonnes per hectare by the end of the plan period. An outlay of ₹35 crore is proposed during 2016-17. The support from RKVY will be integrated with state plan components to fill the critical gaps.

An amount of ₹450 lakh is set apart 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.

### **(ii) Vegetable Development**

A major project has been launched in 2012-13 to achieve self-sufficiency in vegetable production covering an integrated approach with physical targets at Panchayat level. An amount of ₹74.30 crore is proposed during 2016-17 to strengthen the project for undertaking programmes like cluster based commercial cultivation, promotion of school vegetable garden, vegetable seed production, vegetable seed kit distribution, productivity enhancement programmes, marketing and promotion of high tech vegetable production programme. Out of this an outlay of ₹68.30 crore was earmarked for the Agriculture department.

An amount of ₹600 lakh is set apart for the promotion of vegetable cultivation through VFPCCK in selected districts. Out of ₹600 lakh to VFPCCK, an amount of ₹300 lakh is set apart for the promotion of vegetable cultivation and increasing production and productivity. Subsidy based cultivation of vegetables are not envisaged through VFPCCK.

Out of ₹750 lakh earmarked for urban clusters, ₹150 lakh will be utilized for supporting clusters established earlier with seedlings and bio control agents. Grow bags produced through Agro Service Centres and Kudumbasree will also be supported.

The clusters established in 2013-14, 2014-15 & 2015-16 will be further graded based on the performance covering group activities, increase in production and productivity, innovative activities, leadership, 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.

The cluster based development is the key component in the vegetable development initiative of the state. An amount of ₹1850 lakh is set apart for cluster development in districts and another ₹1065 lakh for the support of graded clusters. The maximum number of clusters will be limited to about 800 numbers as decided in 2014-15. An amount of ₹630 lakh is set apart for 100 new A grade clusters out of 800 clusters. An amount of ₹700 lakh is set apart for supporting 700 clusters out of the total 800 clusters including A grade clusters supported earlier. Over and above 800 clusters formed will be supported on individual basis. The assistance will be limited to ₹15000 per hectare. The 5 ha upper limit of clusters will be relaxed and eligible assistance will be to the area cultivated by the



clusters. A portion of outlay under cluster development will be utilized for project based assistance of each clusters in potential areas.

Out of total subsidy per hectare 25 percent is earmarked for the promotion of inputs for safe food production and for promoting good agricultural practices. Bio control 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.

The support will be to Block level federated organizations for infrastructure development and operational support including revolving fund for which an amount of ₹500 lakh is set apart. Out of ₹500 lakh, ₹100.00 lakh will be for the establishment of the 10 new federated organizations. The provision will also be used to provide revolving fund. There should not be any duplication of Block level federated organisations of the department and markets established by VFPCCK at ward level in panchayats. In potential panchayats both organisations could work together also. About 20 good and well performing organisations for specific infrastructure support on project mode limited to a maximum of ₹10 lakh per BLFO will also be proposed. It is preferable to support bio pharmacy, eco shop, on farm production of pseudomonas / trichoderma with the support of officers trained at NIPHM etc., as one time assistance.

Nurseries will be established in identified blocks through clusters. Revolving fund for the existing nurseries and support for new nurseries are included in the outlay. An amount of ₹70.00 lakh is set apart for establishing small nurseries in corporation / selected municipalities for the production and distribution of seedlings. Polyhouse/ rain shelters will be supported.

The external monitoring and visual documentation initiated during 2012-13 will be continued.

The component wise breakup of the scheme is shown below:

Sl. No.	Components	Amount (₹ in lakh)
<b>I</b>	<b>Rice Development</b>	
1	Sustainable Rice Development (Input Assistance @ ₹1500/ha)	2700
2	Paddy development agencies	150
3	Promotion of specialty rice	150
4	Operational support to Padasekhara Samithies for group farming	450
5	Operationalisation of Paddy and Wet Land Act 2008	50
	<b>Sub Total</b>	<b>3500</b>
<b>II</b>	<b>Vegetable Development</b>	
1	Support to VFPCCK	600
2	Promotion through homesteads	500
3	Promotion of urban clusters	750

4	Vegetable cultivation through institutions	425
5	Training, awareness and publicity	60
6	Popularization of success models through Akasavani	50
7	Cluster development in districts	1850
8	Technical support and contractual appointments	50
9	'Safe to eat branding' – Project based assistance	50
10	Awards / incentives	50
11	Development support to graded clusters	1065
12	Demonstration of micronutrients	50
13	Documentation	50
14	External monitoring	40
15	Block level federated organizations (Block Sangamaithries)	500
16	Promotion of tubers	25
17	Establishment of nurseries	265
18	Rain shelter	590
19	Trial on hybrids	60
20	Micro-irrigation with fertigation	400
	<b>Sub Total</b>	<b>7430</b>
	<b>GRAND TOTAL</b>	<b>10930</b>

Some of the components for the 800 graded clusters will be approved on cafeteria mode like innovation fund, training, vegetable cultivation in fallow land, vegetable cultivation in scattered clusters etc. to provide flexibility in implementation based on the potential of the districts.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### 3. Coconut Development

**(Outlay: ₹4500.00 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. The productivity levels of coconut are low compared to the neighbouring States mainly due to the prevalence of root wilt disease, poor management and existence of senile and unproductive palms.

During the year 2014-15, the coconut development scheme was restructured with the objective of increasing production and productivity through the activities such as integrated pests and disease management, Integrated Nutrient Management, Promotion of inter cultivation, improving irrigation facilities, Promote value addition, Ensure availability of quality planting materials and Employment generation. Application of lime, micro and secondary nutrients will be ensured.

During 2016-17, an amount of ₹4500.00 lakh is proposed for undertaking activities like cultural operations including INM & IPM, application of organic manure, distribution of climbing device, establishment of coconut nurseries, irrigation units etc. Operational cost to Krishi Bhavans for programme implementation including registration of samithy, trainings, meetings etc. is also included. The scheme will be implemented in selected panchayats. The institutional development at Panchayat level for convergence of various scheme implemented by CDB, LSGI, and the department of Agriculture will be supported additionally. An amount of ₹10.00 lakh each will be proposed for strengthening the activities of the Panchayat level Kera Apex Societies where minimum area under coconut in the panchayat is 500 ha. The support from RKVY will be linked with the scheme to cover more panchayats in coconut producing areas. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs.

#### **Agricultural Extension and Communication**

Agricultural extension is the key to augment productivity of crops to a great extent and extension should begin to broad base its programmes by utilizing a farming systems approach and suitably address marketing and value addition. Wider use of electronic media including IT applications have to be adopted. The outlay proposed during 2016-17 is ₹4400 lakh is for the following two schemes viz., strengthening Agricultural extension and Farm information and Communication.

#### **4. Strengthening Agricultural Extension**

*(Outlay: ₹4000.00 lakh)*

The agricultural extension system, in the state has experienced considerable changes consequent to institutional, technological and organizational developments. 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 popularised with appropriate convergence at the higher level with co-ordination at the lower level among the departments in the productive sector. An extension wing has been established in the department by integrating soil testing, crop health management, agro services, parasite breeding and extension activities of all ongoing schemes. In order to further consolidate the extension wing it is proposed to develop Agro-Ecological Unit (AEU) based resource centres and reorganisation. The ATMA plus will be integrated at AEU level. The service of one agro service centre established by the department of Agriculture or department of Co-operation will be ensured in each AEU resource centres.

During the annual plan 2011-12, the Lead Farmer Centered Extension and Advisory Delivery Services (LEADS), a new field visit oriented extension system in the state with appropriate linkage with R&D institutions was introduced in Kollam, Kannur and Palakkad districts. During the year 2012-13, LEADS was extended to Wayanad district. An amount of ₹440 lakh is set apart for the implementation of pilot extension in selected four districts. The lead farmers will be changed and new lead farmers will be selected once in three years or if the farmers are not suitable will be changed annually. Satellite farmers will also be changed depending on the objectives of the scheme. A small number of technical staff especially VHSE (Agri.) trained personnel on contract basis would be utilised for

supplementing the field visits. A reorientation of the scheme is proposed for more effectiveness.

The outlay earmarked for the scheme for 2016-17 is ₹4000 lakh. An amount of ₹75 lakh is set apart for strengthening of SAMETI and for operational expenses and infrastructure support for SAMETI including purchase of equipments and honorarium for five experts, BTM and IT specialists. Five experts will be engaged at SAMETI with post-graduation and PhD. Out of this one expert will be in the area of social engineering with specialisation in MSW or Sociology and another will be an expert in Innovations and Communications with a PhD in Agricultural extension. The capacity building programmes through NIPHM and NIELIT will be strengthened. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

During 2016-17, it is proposed to complete the work of upgradation of the RATTCs as Satellite centres of SAMETI for which an amount of ₹500 lakh is set apart.

The project directorate of ATMA will be strengthened with additional infrastructure and contractual manpower including provision for rent. An amount of ₹400 lakh is set apart for this purpose. In each project directorate District Technology Managers (DTM) engaged in Animal Husbandry, Agriculture & Fisheries will be supported. Human Resource support of ₹180 lakh is proposed for continuing the existing DTMs at district level. The honorarium of all DTMs will be ₹25000/- excluding the travelling allowance. Support for one contract Agricultural officer at FTC Kozhikode and Pandalam and 7 retired professors and scientists at the RATTCs and FTCs is also included in the provision. The retired professors / scientists are to RATTCs/ FTCs for improving the quality of training and to prepare training and reading materials.

An amount of ₹50 lakh is set apart for MTA preparation. A minimum of 5000 copies will be printed every month. The outlay will also be utilized for preparing special MTA for Attappady, Chittoor, part of Kasaragod and Idukki in tribal language, Tamil & Kannada. Mobile clinics will be provided to all project directorates for effective extension delivery for which ₹100 lakh is set apart including the cost of resources and infrastructure for the mobile clinics.

An amount of ₹1230 lakh is set apart for implementing new initiatives and extension interventions emerged in the SREP under ATMA Plus for which support from GoI is not available or not adequate. The support to extension work plan based on revised SREP includes documentation of success stories, integrated farming system, model Panchayat extension plan, farmer extension organization, farmer technology development, technology meet, bimonthly newsletter, MDDT, FEO technology fund, additional support to cafeteria activities, FFS, support to previous farm schools, district specific activities, adaptive trials of technologies for refinement on AEU level, support for initiating entrepreneurship/ new technology adoption after the exposure visit limited to ₹80 lakh. The third year MPEP will be integrated as MPEP stage II as approved in 2015-16 for sustainability.

A maximum of 30 percent of blocks will be selected as focus blocks every year where 70 percent of the funds will be for effective extension delivery. District and state level awards in excellence in extension will be for outstanding technical officers with certificate and cash award at State level and district level for which an amount of ₹30 lakh is set apart.

An amount of ₹100 lakh is set apart for strengthening the Virtual class rooms at block level including recurring expenses. The support of block panchayat will be ensured wherever possible for infrastructure support.

In order to support researchable issue to be addressed through research institution emerged in research extension interface, an amount of ₹75 lakh is set apart. KAU, KUFOS, KVASU, ICRI and ICAR institutions will be associated with these projects of short duration and application oriented in nature. Maximum amount for a research problem will be ₹10 lakh. A state level expert committee will priorities the project based on the document prepared by ATMA at district level. Out of this ₹15 lakh is set apart for adaptive research through the department of Agriculture.

The component wise breakup of the scheme is shown below.

**Component wise outlay during 2016-17**

Sl. No.	Component	Amount (₹ in lakh)
1	Upgradation of RATTCs and support to one training centre / district	500
2	Support to LEADS	440
3	KISSAN	60
4	SAMETI	75
5	Strengthening Project Directorate of ATMA including hiring of office space	400
6	Support to Extension work plan based on revised SREP including ATMA documentary	1230
7	Awards for extension personnel	30
8	HR support to project directorate and Extension wing	180
9	Training to FAs and BTMs on regular basis	50
10	MTA preparation and dissemination	50
11	Operational Support and Hiring of vehicles for ATMA	100
12	External Monitoring to CMD	40
13	Researchable issues	75
14	Public participation and cyber extension	300
15	Awards to fallow less panchayats	20
16	Karshaka Naipunya Award	50
17	Strengthening of Virtual classroom including recurring expenses	100
18	Integration of social media for agriculture development	50
19	Strengthening of extension activities at AEU level	250
	<b>Total</b>	<b>4000</b>

The Project Director created under ATMA will coordinate the extension activities in the district. The LEADS project will be integrated with ATMA and the work plan will be prepared accordingly. The project directorate of ATMA in the district and the wing for extension at the Directorate of Agriculture will be strengthened for coordinating extension

activities. During the year 2016-17, it is proposed to strengthen the extension activities at AEU level by integrating all the extension activities, Agro Service Centres and other service delivery projects for which an amount of ₹250 lakh is set apart.

Monitoring of extension outputs initiated in 2013-14 through CMD will be continued. Benchmarking of extension will be introduced on pilot basis in selected blocks.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## 5. Farm information and communication

**(Outlay: ₹400.00 lakh)**

The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. The Farm Information Service provides information and communication support for agricultural development. It plays a pivotal role in the extension by involving in the print and electronic media for technology transfer. At present the Farm Information Bureau (FIB) has its state unit at Thiruvananthapuram and regional units at Ernakulam and Kozhikode. It is proposed to expand the information services and supporting activities. 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	Farm information bureau	250
2	Publications	100
3	Provision of publications to schools	10
4	Other communication initiatives including radio services	40
	<b>Total</b>	<b>400</b>

## 6. Human Resources Development

**(Outlay: ₹ 300.00 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 in 2016-17. KAU will reserve separate seats for the deputed candidates for the 6 courses. It is also necessary to depute the senior officers to attend workshops, seminars and conferences at national level. The outlay is for the purpose. The HRD scheme also will be coordinated by the Project Director, ATMA for convergence at district 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.

An amount of ₹100 lakh is set apart for the capacity building programmes of officers of extension wing, training centres and other selected officers with experts from National



level institutes and MDP at SAMETI. A portion of outlay will be utilized for the officers enrolled for the PGDPHM course for international training.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Component	Amount (₹ in lakh)
1	HRD initiatives	200
2	Capacity building through National level Institutes and MDP at SAMETI	100
	<b>Total</b>	<b>300</b>

## 7. Crop Insurance

*(Outlay: ₹1250.00 lakh)*

A crop insurance scheme is already in operation covering 25 major crops grown in the State since 1995. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution.

It is proposed to revamp the crop insurance programme to make it viable so as to cater to risk coverage of small and marginal farmers based on actuarial and insurance principles to make itself self-sustaining one. The outlay of ₹1250 lakh is proposed for the restructured state crop insurance scheme. The state share of GoI supported crop insurance scheme is included under the umbrella scheme Krishi Unnathi Yojana.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## 8. Development of Spices

*(Outlay: ₹1000.00 lakh)*

Spice crops account for a predominant position in the agricultural economy of the state. Apart from foreign exchange earnings, organic spices as well as value added spices like oils and oleoresins are assuming significance. On the production side low yield, damage to standards, crop loss due to pests and diseases, post-harvest losses and fluctuating prices are causing declining area and production of spices in the State. Revival of production of spices is essential to improve the livelihood of people as well as to improve foreign exchange earnings.

A pepper rehabilitation programme including the components, viz. decentralised pepper nurseries, establishment of new pepper gardens, and revitalisation of existing gardens, integrated pepper development in Idukki, 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.

The outlay under Wayanad package will be integrated with the comprehensive project. The services of the Agro Service Centres in the pepper growing areas will be integrated with the project. Setting up of bio pharmacies will be encouraged through pepper samithies/Agro Service Centres/federated organisations/Karshika Karma Senas. An amount of ₹500 lakh will be utilized in Idukki district, for developing pepper.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **9. Organic farming and Safe to eat food production**

*(Outlay: ₹ 1000.00 lakh)*

Organic farming is an emerging area in the country and the export potential of organic products is increasing across the world. The practice is under implementation in the state for different crops through NGOs and selected other interventions. Even though some isolated attempts were made earlier, a focused attention for the development of organic agriculture was not attempted in the state. During the Annual Plan 2016-17 it is proposed to assist organic farming and the components of the scheme include assistance for certification, Empowerment of clusters, Promotional assistance for clusters, Green manuring, Model units for organic manure preparation and Safe to eat food production including Participatory Guarantee System (PGS) certification. Organic farming would be taken up under RKVY as a major project including setting up of eco shops.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **10. Soil Health Management and Productivity Improvement**

*(Outlay: ₹ 2626.00 lakh)*

The improvement of soil health is essential for augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. The Kerala soil fertility initiative introduced in 2010-11 and completed in 2013-14 would be consolidated and soil fertility database generated would be strengthened. The target based soil testing service would be reviewed with more focus on application of soil test results for improving the productivity of crops. The panchayat adoption programme for the implementation of comprehensive soil testing programme including demonstration on micronutrients will be expanded to cover more panchayats. Soil test based extension service will be introduced in the panchayats. All the farmers in the selected panchayats will be issued soil health cards. Nutrient management plans will be prepared at panchayat, block, district and Agro ecological zone basis. The preparation of 800 nutrient management plans have been completed in 2015-16. In each district three panchayats will be selected for soil test based extension services, through DSTL and MSTL.

Soil samples were not collected as part of Kerala Soil fertility initiative from some of the panchayats in 2011-12. Soil samples from all missing panchayats will be collected for analysis during 2016-17 and will be analyzed through the selected labs for completion of analysis from all panchayats. An amount of ₹25 lakh is set apart for supporting soil testing initiative through selected KVKs and other labs and to meet spill over cost of soil based plant nutrient management plan, for the completion of analysis and project completion.

Soil acidity is a major issue in Kerala soil and about 90% of the soils are acidic. A major intervention in correcting soil acidity is required to improve crop productivity. An amount of ₹2136 lakh is set apart for the project component. An amount of ₹250 lakh is set apart for supporting micro and secondary nutrients in different crops for which inputs will be.

An amount of ₹100 lakh is set apart for the establishment of soil testing labs under VFPCCK and to complete the pilot soil health management project in Trissur and Palakkad districts covering lime application, micro and secondary nutrients in banana and vegetables.



The results of the soil test based Nutrient Management Plan will be popularized with appropriate link with input agencies. The regular awareness programme through media will be initiated.

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1.	Soil ameliorants in selected districts	2136
2	Demonstration on micro nutrients and Panchayat adoption including soil health cards in adopted panchayats	50
3	Awareness programme, seminars, workshop	25
4	Monitoring of health cards	10
5	Maintenance of soil fertility portal, printing of panchayat wise and block wise nutrient management plans, reports, cards, expert support to IITMK	30
6	Spill over cost for Soil based Plant Nutrient Management Plan and Project based additional support including support to KVKs	25
7	Soil Testing Labs through VFPCCK	50
8	Pilot Project on Soil fertility in selected districts through VFPCCK	50
9	Support for secondary and micronutrients	250
	<b>Total</b>	<b>2626</b>

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## 11. Hi - Tech Agriculture

*(Outlay: ₹290.00 lakh)*

Poly houses with low cost technology have been employed successfully to grow vegetables round the year and a major project has been launched in 2012-13. Expansion of seedlings production in plastic perforated trays under favourable microclimate created in cost effective low cost structures, standardization of new growing media for optimum plant growth, refined technologies for hardening of seedling, green house design, structure and technology need to be fine-tuned to suit different agroclimatic conditions. During the year 2016-17, it is proposed to support the existing polyhouses established three years back for partial modernization for which an amount of ₹80 lakh is proposed.

Awareness and capacity building is crucial for the large scale adoption of the technology. The demonstration unit at district level in selected location established with the support of SHM will be strengthened. Support for new poly houses will be through RKVY where 40% of the support is from state plan.

An amount of ₹30 lakh is set apart for continuing the ongoing study for evolving low cost structural designs for poly houses in different agro ecological zones of the State, through KAU, as the final installment of the study.

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 SAMETI. An amount of ₹30 lakh is set apart 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	Human resource group for technology support and capacity building through SAMETI	30
2	Micro Irrigation for coconut, vegetables, banana, arecanut (special assistance for micro irrigation-15%)	150
3	Low cost structural designs of polyhouses to KAU	30
4	Special assistance to polyhouses	80
	<b>Total</b>	<b>290</b>

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## 12. Crop Health Management

**(Outlay: ₹1690.00 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 new approach of crop health management will bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP).

The Pest Surveillance Project initiated in 2013-14 will be strengthened. Systematic surveillance and advisories will be proposed to the farmers through advisories. The number of surveillance plot will be reduced based on cropping pattern of the selected panchayats. The officers enrolled for the PGDPHM course will take a lead role in Pest surveillance project and MTA preparation with the ATMA team.

The Pest Surveillance systems and advisories will be implemented in potential blocks. An amount of ₹460 lakh is proposed for the component. Plant health clinics will be implemented in the newly selected 34 Krishi Bhavans in addition to the existing 118 clinics. An amount of ₹180 lakh is proposed for Printing of crop health advisories and bulletins @ ₹10000/ clinic for each of the 152 for filling the critical gaps in the panchayat level and district level plant health clinics established in the previous years. An amount of ₹5 lakh is proposed for NCRMI project for supply of mother culture of bio control agents and their quality control. The surveillance and rowing survey will be analysed and monthly report at district level will be published. The additional amount of ₹3000/- proposed to pest scouts over and above ₹10000/- is for the rowing survey at regular intervals, based on the procedures. 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.

The components of the scheme are shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Development of pests and disease surveillance system and advisories	460
2	Rodent control	50
3	Plant Health Clinics	290
4	Printing of crop health advisories and bulletins @ ₹10000/clinic	180
5	Development of 9 parasite breeding stations and new bio control labs	60
6	Development of KCPM as an autonomous institution (KIPHM)	100
7	Mobile clinics in 14 districts including contractual manpower support and diagnostic team	180
8	Capacity building in association with NIPHM including PG diploma in plant health management	100
9	Development of pheromones through IICT	15
10	Support to KVKs for supporting surveillance and clinics	25
11	Diagnostic material development	25
12	Project based support to NIPHM trained officers	200
13	NCRMI project for supply of mother culture of bio control agents and their quality control	5
	<b>Total</b>	<b>1690</b>

Support for developing pheromones will be to IICT and other institutions.

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 ₹60 lakh is set apart for development of these nine stations and for setting up two new bio control labs.

An amount of ₹25 lakh is set apart for selected KVKs involved in the programme. Training programmes, FLD/OFT, area wide IPM, Preparation of technical materials, support for surveillance, bio pharmacy and Agro Service Centres support for MTA preparation, field visit and advisories are the components supported to KVKs.

A series of capacity building programme on crop health management will be initiated 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. Out of ₹100 lakh set apart for capacity building ₹15 lakh is earmarked for 30 projects taken up by the officers enrolled for the PGDPHM course in 2015-16.

An amount of ₹200 lakh is set apart for the project based assistance for the NIPHM trained officers for implementation through Krishi Bhavans. The outlay will be utilised for establishing onfarm production unit of pseudomonas/trichoderma, Training, purchase of audio visual equipments for the selected Krishi Bhavans, establishing demonstration units

for agro eco system analysis etc. The 30 officers trained at NIPHM will be supported, on project mode for the second batch and ₹50 lakh will be used to support the first batch on project mode.

Pests and disease diagnostic materials will be developed to support the clinics and the surveillance team. Preference will be given for preparing diagnostic materials with the help of NIPHM trained officers, published through IITMK/SAMETI/ATMA.

The KCPM will be upgraded as Kerala Institute of Plant Health Management (KIPHM) for technical support as an autonomous institution and capacity building. Out of ₹100 lakh proposed for KCPM, includes amount for providing training to 152 plant clinics, training material development and associated support for guidance of these clinics. The database on clinics as well as surveillance data and other resource materials will be developed at KIPHM. KIPHM will be strengthened through deployment as well as creation of core posts. The support of NIPHM trained officers will be ensured for the KIPHM.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **Schemes proposed under Amber Book**

Under the sector 4 schemes with total outlay of ₹182.00 crore is proposed in the Amber Book.

#### **1. Contingency Programme to meet Natural Calamities and Pests and Disease Endemic**

*(Outlay: ₹300.00 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 ₹100 lakh is proposed for the scheme during 2016-17. An amount of ₹200 lakh is set apart exclusively for the management of pest & disease endemic. This amount will be kept as a separate fund.

#### **2. Modernization of Departmental Laboratories**

*(Outlay: ₹600.00 lakh)*

One of the major services offered by the Department of Agriculture to farming community is Soil Testing for fertility analysis and Fertilizer testing (including organic and bio fertilizers) for quality control analysis of these inputs and Pesticides testing and Seed testing. These are critical production components which significantly affect the production and productivity of crops. Quality of these inputs is to be ensured through scientific means.

The existing laboratories of the departments which analyze samples of soil, fertilizers, pesticides, seed 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 major components under Modernisation are purchase of equipments and chemicals, Strengthening BMFC, hiring of manpower (contractual), operational expenses including mobility. The BMFC will be strengthened for the production of 15 lakh tissue culture plants and the scope for further expansion will be explored in a phased manner. The revolving fund will be made operational.

One panchayat from each district was adopted by the soil testing laboratories for the implementation of comprehensive soil testing programmes including micronutrients. Soil test based extension services were introduced in these panchayats. All the farmers in the panchayat would be issued soil health cards. Another 14 Panchayats would be adopted for soil testing in 2016-17 apart from the Panchayats adopted in so far.

### Component wise breakup of the scheme

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of BMFC	125
2	Strengthening of state bio control lab	125
3	New labs	60
4	Strengthening of laboratories	250
5	Operational expenses and manpower support	40
	<b>Total</b>	<b>600</b>

An amount of ₹125 lakh is set apart for strengthening state bio control lab. A revolving fund will be setup at bio control lab with contractual manpower and enhanced operational powers to strengthen the activities of the lab. An advisory committee will also be set up. Additional fund would be met from the scheme on production and distribution of quality planting materials for BMFC.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### 3. Agro Service Centres and Service Delivery

**(Outlay: ₹ 3100.00 lakh)**

Agro Service Centres (ASC) 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. It is proposed to establish 20 new centres during 2016-17.

In order to reduce administrative work, a comprehensive software for progress monitoring from Krishi Bhavan upwards till directorate, total computerisation and internet support and mobility support was developed in 2012-13. From 2012-13 onwards, all the subsidies are distributed through bank accounts of farmers. It will be consolidated further.

The outlay will also be utilized to support e-payment system covering data entry and software development. An amount of ₹260 lakh is proposed to support man power at block level on contract basis for e-payment system for a maximum period one year initiated through NEGP.

An amount of ₹70 lakh is set apart for setting up soil testing labs through selected agro service centers based on the approved pattern.

In order to strengthen further the activities of the centres, an amount of ₹250 lakh is set apart for the purchase of need based machineries through the centres, since local requirement have to be addressed. An amount of ₹300 lakh is set apart for the purchase of three wheelers, training, insurance, bio pharmacy, establishing nurseries for quality planting material production, soil testing facilitations and operational support for these centres. The operational support will be for one more year to make the centres self-sustainable. The centres will set up bio pharmacy, nurseries and other services in all the centres. The services will be linked to Karshika Karma Sena where ever possible.

An amount of ₹400 lakh is set apart for the support of selected Karshika Karma Senas including setting up new Karma Sena. A performance analysis of all Agro Service Centres and Karshika Karma Sena will be undertaken before providing assistance.

An amount of ₹50 lakh is set apart for KAICO to establish Agro Service Centres and support in two corporation areas, in Ernakulam and Kozhikode.

The component wise breakup of the outlay is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Establishment of 20 Agro Service Centres & Capacity building	640
2	Computers to Agro Service Centres, Krishi Bhavans and other offices	150
3	Replacement of vehicles	150
4	Operational support (wages to mobile clinics)	90
5	Support to farmer registration and E-payment system	250
6	Infrastructure support to Block ADA and Krishi Bhavans for modernization and plant clinics	375
7	Support to Karshika Karma Sena	400
8	Soil Testing Labs in selected Agro-service Centres	70
9	Operational Support to Vehicle at Krishibhavans	100
10	Strengthening existing Agro-Service Centres Purchase of need based machines at local level Training, Insurance, bio pharmacy, three wheelers, nurseries, soil testing facilitation, operational support	250 300
11	Honararium to data entry operators of NeGP	260
12	KAICO for Agro Service Centres	50
13	Training on IT awareness	15
	<b>Total</b>	<b>3100</b>



During 2015-16, administrative sanction was accorded for an amount of ₹507.48 lakh against the budget allocation of ₹210 lakh towards infrastructure support to Block ADA and Krishi Bhavans for modernization and plant clinics. In order to meet the balance amount for which sanction was accorded and for providing further support an amount of ₹375 lakh is proposed for 2016-17. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **4. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (40%State Share) (New)**

*(Outlay: ₹14200 lakh)*

As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were 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 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 new 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), Rastriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and GOI supported Crop Insurance scheme are included under the scheme . An amount of ₹14200 lakh is proposed as state share of the scheme of which an amount of ₹2000 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). The state share for any other new centrally sponsored schemes approved during 2016-17 will also be met from the outlay. Administrative sanction will be issued for all schemes after getting sanction from GOI except NMAET. The administrative sanction of ₹112 lakh for meeting administrative cost per month of ATMA programmes will be issued from April onwards as decided in 2015-16 to facilitate the functioning of Extension wing and implementation of all extension schemes. The outlay under RKVY will be used for rice development, vegetable development, promotion of organic farming and for infrastructure development.

## **1.2 SOIL AND WATER CONSERVATION**

The outlay proposed during 2016-17 for the schemes under the sector Soil and Water Conservation shown in Table below. Out of the total outlay of ₹90.25 crore an amount of ₹75 crore is proposed under RIDF of NABARD for the implementation of watershed and soil conservation projects. Special focus will be given for long term projects for realizing the deliverables envisaged in perspective plan 2030.

### Outlay for 2016-17

Unit/Organization	Outlay (₹ in lakh)
State Land Use Board	500
Soil Survey	255
Soil Conservation	8270
<b>Total</b>	<b>9025</b>

### Schemes proposed under Amber Book

#### Schemes of State Land Use Board

State Land Use Board has proposed following four schemes for the total outlay of ₹500 lakh for implementation during 2016-17.

#### 1. Strengthening State Land Use Board

*(Outlay: ₹102 lakh)*

The State Land Use Board (LUB) 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. The Board plays an important role in formulating the land use policy of the state.

During 2016-17, it is proposed to continue the strengthening of the Geo informatics laboratory as a state level digital data repository for land and water resource management. It aims at bringing available information into digital format and to deliver the same in a user friendly format for planners, administrators, LSGIs and other users in managing and updating data.

During 2016-17 spatial data on land use land cover of 3 districts viz. Thrissur, Malappuram and Wayanad will be prepared. It is proposed to develop land use model for the selected Grama Panchayats in collaboration with Department of Agriculture. Block level report on natural resources for State will be published by pooling the data available with land use board and combining available data from other sources. Awareness programme for students, youth and farmers will be conducted for disseminating the message of natural resources conservation. An amount of ₹102 lakh is proposed during 2016-17 for the following components.

- |  |                |
|--|----------------|
| - Geo informatics lab-infrastructural facilities | - ₹ 15.00 lakh |
| - Spatial data on land use /land cover           | - ₹ 20.00 lakh |
| - Awareness Programme                            | - ₹ 5.00 lakh  |



- Development of land use decision model	- ₹ 40.00 lakh
- Regular activities and upgradation of infrastructure facilities of KSLUB	- ₹ 8.00 lakh
- In service training for department staff	- ₹ 1.00 lakh
- Short term courses/training in Remote Sensing, and GIS applications and Watershed Planning	- ₹1.00 lakh
- Block level report on Natural Resources	- ₹12.00 lakh
<b>Total</b>	<b>- ₹102.00 lakh</b>

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

## **2. 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, annual maintenance of existing computers softwares and infrastructural development. The outlay is proposed for the following projects.

- Project Based Support with sharing pattern	- ₹100.00 lakh
- High resolution spatial data support to Local Government for spatial governance	- ₹70.00 lakh
- GIS support to pest and disease surveillance for Crop Health Management	- ₹30.00 lakh
- Spatial database generation of new layers using new Satellite Imageries	- ₹50.00 lakh
<b>Total</b>	<b>- ₹250.00 lakh</b>

As part of the state plan programmes, KSREC has developed spatial database in 1: 5000 scale using the high resolution satellite data for all the districts of Kerala. During the year 2016-17, it is proposed for integrating the available database and for door delivery of the data to Local Self Governments and making mechanism for utilization of the database for judicious plan implementation. A mechanism will be developed at the District Planning Office to disseminate the data for practical application. An amount of ₹30 lakh is set apart for the generation of spatial data layers for pest and disease surveillance linked with the project on crop health management of the Department of Agriculture. An amount of ₹30 lakh is set apart for the generation of spatial data layers for pest and disease surveillance linked with the project on crop health management of the Department of Agriculture. An amount of ₹100 lakh is set apart as 50% share for projects demanded by other departments and agencies. The amount will be used only after approving 50% share from the budget of other departments agencies to ensure data use.

### **3. Resource Survey at Panchayat and Block Level**

***(Outlay: ₹93.00 lakh)***

The objective of the scheme is to generate database as well as to prepare watershed projects at block level. The outlay of ₹93 lakh is proposed for (1) preparation of NRM Plan for Thutha sub Watershed, Palakkad district and Manali sub watershed, Thrissur district in collaboration with the District Panchayats Palakkad and Thrissur, (2) Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level for the upper catchment of Kurumali river basin , (3) Desired land use plan for urban local bodies and (4) Awareness programmes on the use of PRM data at Block District levels.

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

### **4. Land Resource Information System (LRIS)**

***(Outlay: ₹55.00 lakh)***

The Kerala State Land Use Board has initiated a new project for the preparation of web based Land resource Information System during 2010-11 with the objective to demonstrate and promote the use of spatial data technologies for local level planning and to provide software support for data management modeling and operation research. Priority will be given to develop the system at cadastral level. A decision support system will also be developed on web based platform for integration with LRIS.

The multi layered information generated under the programme will contain a comprehensive status of land and water resources in a spatial framework. It provides information on natural resources at micro level. LRIS will be useful for all the line departments in the State in planning and implementing developmental activities.

The LRIS development of 8 districts viz. Palakkad, Ernakulam, Wayanad, Kannur, Kottayam & Thrissur, Thiruvananthapuram and idduki were launched. The LRIS of Kollam and Kozhikkode districts will be prepared and launched with the assistance of IIITMK. MOU will be signed to protect the database rights to Land Use Board before further online application.

During 2015-16, an amount of ₹55 lakh is proposed to develop and deploy the web based LRIS for Alappuzha, Pathanamthitta and Kasaragod districts in collaboration with District Panning Offices.

## **SOIL SURVEY AND CONSERVATION DEPARTMENT**

### **A. Soil Survey**

During 2016-17, the following four schemes will be implemented for Soil Survey. The total amount proposed is ₹255 lakh.

### **5. Training of Soil Survey Officers**

***(Outlay: ₹ 8.00 lakh)***

Regular training of soil survey officers in various areas like modern Soil Survey techniques, remote sensing, and GIS are essential for the application of modern technologies in soil survey.

During 2016-17 the outlay is proposed for the following purposes

- 1) For deputation of officers for training in State level Institutes related to soil survey.
- 2) For deputation of officers for National training in Remote Sensing and GIS, Dehradun and Hyderabad.
- 3) Conduct of trainings, seminars, workshops, conferences, interfaces and technical sessions related to soil survey.
- 4) Deputation of one officer for higher studies in Soil Science.

## **6. Laboratories**

***(Outlay ₹132.00 Lakh)***

The 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, the various estimations and mechanical analysis are being carried out at the Central Soil Analytical Laboratory Thiruvananthapuram and Regional Analytical Laboratory Thrissur and Hi-tech Soil Analytical Laboratory Kalpatta.

During 2016-17, the proposed outlay is intended for strengthening of analytical facilities of the labs under Soil Survey, purchase of glasswares, chemicals and equipments, meeting salary of existing project staff in the Geomantic lab, hiring of manpower on contract basis etc. The outlay is not for establishing mobile soil test labs. The soil survey department is expected to concentrate more on core areas of the development in soil survey report and connected analysis.

## **7. Soil Informatics and Publishing Cell**

***(Outlay: ₹115.00 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 proposed is for meeting the expenditure towards detailed soil survey, purchase of cadastral maps, digital toposheets, satellite data etc. fuel expenses, hiring charges of vehicles, replacement of one old and condemned vehicle with a new vehicle for field activities. Purchase of machinery and equipments, GIS software, cartographic materials, other software and hardware, engaging staff on contract basis and other related expenditure for publication of reports and maps and the general functioning of the Cell will also be met from this. An amount of ₹50 lakh is set apart for strengthening soil museum.

## **Soil Conservation**

During 2016-17, 5 schemes will be implemented by the Soil conservation Unit. The total outlay proposed for Soil Conservation Unit is ₹82.70 crore of which an amount of ₹37 crore is proposed to KLDC. Out of the total outlay, an amount of ₹75 crore 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. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **8. Soil and Water Conservation on Watershed Basis (RIDF Assisted)**

**(Outlay: ₹7500.00 lakh)**

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During 2016-17, the outlay will be utilised for completing ongoing NABARD assisted projects implemented by Soil Conservation department and Kerala Land Development Corporation and for taking up new projects approved under RIDF. Out of the total outlay of ₹75 crore an amount of ₹3800 lakh has been proposed for Soil Conservation department for treating a target area of 17000 hectares. The proposed amount includes allocation for the ongoing projects and to commence project under forthcoming RIDF tranche. The budgetary provision will also be utilized for continuing the works under renovation of ponds in Palakkad District sanctioned under RIDF XX tranche for an amount of 15.5 cores, where the activities have been commenced. Kerala Land Development Corporation is implementing projects under RIDF of NABARD. During 2016-17 an amount of ₹37 crore is proposed to KLDC, of which an amount of ₹4 crore is proposed for the renovation of ponds in Palakkad district.

The projects proposed by KLDC are given below.

- |   |               |
|---|---------------|
| 1) Drainage and flood project under RIDF XIV<br>4402-800-83(P) &4402-203-91(01) (p)   | -₹50.00 lakh  |
| 2) Drainage and flood protection project under RIDF XV<br>4402-800-(81)(P)&4402-203-91(02)(p)   | -₹59.00 lakh  |
| 3) Drainage and flood protection project RIDF XVI<br>4402-800-80&4402-203-91(03)(p)   | -₹186.00 lakh |
| 4) Improvements to Nooradithodu from Vettikadavu to<br>Naranipuzha (XXIX) 4402-00-203-94  | -₹500.00lakh  |
| 5) Drainage and Flood Protection/renovation of projects under<br>RIDF XVIII - 4402-203-93(P)  | -₹490.00 lakh |
| 6) Improvements to padasekharams-Deepening of Inner Chals in<br>Ponnani Kole area under RIDF XIX-4402-00-203-92   | -₹550.00 lakh |
| 7) Mitigation of drought in Palakkad district through renovation<br>of Ponds under RIDF XX 4402-00-203-91(04)   | -₹400.00 lakh |
| 8) Comprehensive Kole Development Project: Infrastructure<br>Development works for the Integrated Development of<br>Kole wet lands under RIDF XIX & XX 4402-203-95(P) | -₹765.00 lakh |
| 9) Drainage and Flood Protection Project RIDF XIX-<br>4402-800-79(P)  | -₹200.00 lakh |
| 10) Drainage and Flood Protection Project- Infrastructure<br>Development & Sahasra Sarovar Project RIDF XX<br>4402-800-78(P)  | -₹500.00 lakh |

## **9. Stabilization of Land Slide Areas**

**(Outlay: ₹345.00 lakh)**

The scheme envisages scientific Soil and Water Conservation/management for the stabilization/reclamation of the land slide prone/affected ecosystem in the hilly terrains of the state. The projects help to stabilize/restore natural ecosystems prone to/affected by the phenomena like land slide, land slip etc. This scheme provides 100% financial assistance to the concerned beneficiaries. The Scheme activities are progressing in various land slide affected areas in Kottayam, Idukki, Ernakulam, Thrissur, Palakkad, Kozhikode and Wayanad Districts.

During 2016-17 an amount of ₹345 lakh is proposed for conservation of land slide prone areas coming under various districts.

## **10. Training on Soil Conservation and Strengthening Training Institute**

**(Outlay: ₹355.00 lakh)**

The outlay ₹20 lakh is proposed for organising training programs on soil conservation and related areas for the officers of soil conservation and other line departments/LSGIs involved in soil conservation activities.

The Institute for Watershed Development and Management had been functioning from 2011 and is involved in imparting quality training programs in the field of Soil & Water Conservation emphasizing on watershed development and eco-restoration to farmers, departmental officials, LSG representatives, student communities etc. An amount of ₹375 lakh was provided during 2014-15 and 2015-16 for establishing training hall, hostel facilities and other need based infrastructure facilities of the institute. During 2016-17, an amount of ₹335 lakh is proposed for the completion of the new training hall and the new hostel block.

## **11. Application of Information Technology & Monitoring and Evaluation**

**(Outlay: ₹40.00 lakh)**

SOILCONSNET a software developed by NIC for online monitoring of activities of the department has been launched in the state and is under implementation. The department implemented the system in all the offices from the financial year 2012-13. During 2015-16, ₹40 lakh is provided for purchase and installation of necessary software and for the up gradation of the hardware of the various offices, training on computer and SOILCONSNET and for conducting concurrent and post project evaluation on ongoing projects in collaboration with scientific research institution like ICAR. Installation of additional computer facility, GPS, internet connectivity and arrangement of training on computer application is necessary for the continuation of the monitoring and evaluation. An amount of ₹40 lakh is set apart during 2016-17, to continue the monitoring & evaluation of schemes in 2016-17 also.

## **12. Protection of catchments of reservoirs of Water Supply Schemes**

**(Outlay: ₹30.00 lakh)**

The scheme is being implemented in the Catchments of the reservoirs of Water Supply Schemes at Aruvikkara in Thiruvananthapuram District and at Sasthamcotta in Kollam District. The Project aims to check siltation in the reservoirs of the water supply projects. The Scheme being implemented by the Department of Soil Survey & Soil

Conservation is funded by the State Environment Department. During 2015-16 an amount of ₹30 lakh is provided to treat the ongoing watersheds of Aruvikkara and Sasthamcotta catchment. During 2016-17, it is proposed to continue project activities in the ongoing watersheds. An area of 160 hectares is proposed to be taken up under the above watersheds utilising ₹30 lakh.

### **1.3 ANIMAL HUSBANDRY**

The total outlay proposed for Animal Husbandry sub sector for 2016-17 is ₹290.00 crore. Of this outlay, ₹50 crore is the support under RIDF of NABARD. The amount proposed as state share for centrally sponsored schemes is ₹8.13 crore. An amount of ₹57 crore is set apart for Kerala Veterinary and Animal Science University and ₹50.80 crore for Special Livestock Breeding Programme. Strengthening of Department Farms and Strengthening of Veterinary Services are the other two schemes given high priority with outlays of ₹22.57 crore and ₹43 crore respectively. Besides an amount of ₹74.58 crore is proposed for Public Sector Undertakings for continuing their activities.

#### **Schemes proposed under Green Book**

Out of the total Annual Plan outlay of ₹290.00 crore in the Annual plan 2016-17 under Animal Husbandry sector, schemes for an outlay of ₹74.92 crore is included in the Green Book 2016-17.

#### **1. Veterinary Extension**

***(Outlay: ₹1091.00 lakh)***

A field visit oriented veterinary extension is envisaged in the state so as to make the sector viable and profitable. Modern and scientific technologies are to be provided both to technicians and to farmers. With this aim the department has six 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, training programs to farmers, establishment of farmers information centres and conduct of awareness camps, exhibitions, seminars and workshops, school animal husbandry clubs, establishing a centre of excellence in Livestock Management Centre, strengthening of extension services and training centres of Animal Husbandry department, AH museum at Kollam, 2nd phase of the building for LMTC, Mundayad, 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. An amount of ₹100 lakh is set apart for the implementation of components identified under SREP work plan and scaling up of success models.



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. The strengthening of the training centre LMTC, Thalayolaparambu, Kottayam, training hall, staff quarters and compound wall for Veterinary complex at Veterinary Polyclinic Kattapana in Idukki district, construction of new building for Livestock Management Training centre in Municipal area for LMTC Kannur, upgradation of Livestock Management Training Centre Kudappanakunnu to Centre of Excellence with modern training facilities including facilities for residential training programmes etc. are included under the scheme.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening infrastructure for training	75
2	Awareness programmes, camps, exhibitions, study tours, calf rallies, awards, booklet, and awareness materials	75
3	SREP work plan and scaling up of success models	100
4	Research and extension interface	30
5	Operational cost and maintenance of vehicles	35
6	HRD- training to technical officers of the Department	50
7	School Animal Husbandry Clubs	25
8	Entrepreneurship Development Programmes (EDP)	51
9	Strengthening of training centres of the Animal Husbandry Department including RAHCs, AH Museum at Kollam, 2 <sup>nd</sup> phase of the building for LMTC, Mundayad	550
10	Farmers registration	50
11	Training programmes for the offices at National level and MDP at SAMETI	50
	<b>Total</b>	<b>1091</b>

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## 2. Expansion of Cross Breeding Facilities

**(Outlay: ₹1066.00 lakh)**

Systematic upgradation of the cross bred stock through cross breeding services is the main objective of the scheme. Priority will be for extending the facilities to remote areas where the facilities are not available for the dairy farmers. AI centres with low performance will be shifted to render better services.

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,

establishment of new block level animal husbandry offices, documentation and digitization of the scheme.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Cost of semen	500
2	Mineral mixture supplement programme and deworming of milch cows	300
3	Establishment of new block level animal husbandry offices, additional facility for regional AH centres	40
4	Purchase of equipments	50
5	Operational costs	50
6	Assistance to LSGIs for construction / modernization of buildings to sub centres.	50
7	Infertility management Programme	35
8	Replacement of vehicles	36
9	Documentation and digitization of the scheme	5
	<b>Total</b>	<b>1066</b>

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### 3. Special Livestock Breeding Programme

*(Outlay: ₹5080.00 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 SLBP, monitoring and evaluation, replacement of vehicle, other expenses including publicity and veterinary aid, and data-entry honorarium on contract basis.

The component wise breakup of the scheme is shown below:-

Sl. No.	Component	Amount (₹ in lakh)
1	Support for the calves enrolled and spill over cost	1411
2	Monitoring, evaluation and documentation	9
3	Other expenses including publicity and veterinary aid	15
4	Replacement of vehicles	25
5	Operational cost	20
6	Govardhini	3600
	<b>Total</b>	<b>5080</b>



An amount of ₹3600 lakh is set apart for Govardhini scheme for implementation in association with RKVY.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **4. Backyard Poultry Development Project**

***(Outlay: ₹255.00 lakh)***

Backyard Poultry production is having good potential in the State. But due to high feed cost and lack of market support, the egg production is shrinking in recent years. Government interventions by ways of various support mechanism is now needed 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. An amount of ₹255 lakh is proposed for this scheme through school children during 2016-17.

#### **Schemes proposed under Amber Book**

Out of the total Annual Plan outlay of ₹290.00 crore in the Annual plan 2016-17 under Animal Husbandry sector, schemes for an outlay of ₹215.08 crore is included in the Amber Book 2016-17.

#### **1. Strengthening of Veterinary Services**

***(Outlay: ₹4300.00 lakh)***

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 will act as the District level referral units, the veterinary polyclinic at Taluk and the veterinary hospital/ veterinary dispensaries at the Panchayat level.

The outlay is for upgradation of labs, procurement of essential medicines, biological etc. animal welfare programmes, support to animal birth control programme, compensation to farmers, strengthening of veterinary polyclinics, support to Animal Disease Control Project, comprehensive preparedness and sero surveillance monitoring for diseases of zoonotic importance, intensive mastitis control programme, disease mapping through GIS etc.

The outlay will also be utilized for conducting calf clinics, infertility clinics and awareness programme for mastitis control and production and distribution of Mastitis Kit, conduct of campaign under Rabies Control Programme and purchase of rabies vaccine, expenses for conducting camps at Sabarimala, upgradation of Regional Disease Diagnostic Labs and LPIO lab, promotion of animal welfare activities, strengthening of border check posts, elephant squads, strengthening of veterinary poly clinics/ veterinary hospitals/ veterinary dispensaries and sero surveillance monitoring on diseases of zoonotic importance.

The disease eradication programme was started with the support of 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 an amount of ₹200 lakh is proposed for mobility expenses for vaccination squads, cost of logistics, travelling allowance, ear tags etc.

The component of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Infrastructure development for veterinary services	550
2	Procurement of medicines	1200
3	Mastitis control programme	75
4	Animal welfare programmes	15
5	Compensation to farmers	100
6	Conduct of camps, vaccination and squads	70
7	Operational costs	50
8	Anti-Rabies Vaccine & ABC programme	240
9	Need based facility support for veterinary services	375
10	Strengthening of veterinary poly clinics/VH/VD	200
11	Upgradation of labs	550
12	AMC and Insurance of equipment	20
13	Sero surveillance monitoring on diseases of zoonotic importance	20
14	Disease mapping through GIS	25
15	Animal disease control project	200
16	Documentation & Digitization	4
17	Man power on contract basis	65
	<b>Total</b>	<b>3759</b>

An amount of ₹25 lakh is set apart for the development of GIS based disease mapping project in the State through e-Governance trained doctors.

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 problems it is proposed to provide emergency veterinary care service during odd hours in new 10 high yielding dairy blocks and also to continue the service in already started 50 blocks and ambulatory vehicles with basic facilities for rendering health care service at the door step of the farmers. An amount of ₹541lakh is proposed for the scheme Door step and Domiciliary Veterinary service .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	57
2	Emergency Veterinary care service during odd hours in high yielding dairy blocks	387
3	Comprehensive Health Care Programme	75

4	Providing man power for operating service of Mobile multi-speciality clinics	22
	<b>Total</b>	<b>541</b>

A regular scheduled visit at fixed locations will be organized in association with dairy co-operative societies. Part of the operational cost will 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 will be introduced.

Out of ₹4300 lakh proposed for the scheme, ₹500 lakh is support under RIDF for the infrastructure development of veterinary services.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **2. Biological Production Complex**

**(Outlay: ₹755.00 lakh)**

Institute of Animal Health and Veterinary Biologicals 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 strengthening of experimental animal unit, medical checkup and health insurance, production of ongoing vaccines, diluents, antigens, ASK etc. conducting trainings, strengthening of R & D activities like production of new biological on experimental basis etc.

The institute entered into a memorandum of understanding with the Indian Veterinary Research Institute, Izatnagar on the transfer of technology for the production of peste des petits vaccine and classical swine fever vaccine. A project for a well-equipped cell culture laboratory is proposed in the year 2016-17 for the production of PPR and the CSF vaccines and other newer vaccines in the course of time. For the construction of new cell culture vaccine production facility and restructuring of main production laboratory an amount of ₹450 lakh is proposed for the year 2016-17.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **3. Strengthening of Department Farms and Conservation**

**(Outlay: ₹2257.00 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. Seed production supply of inputs, fodder development, purchase of feed, feed ingredients, medicines and biological etc. strengthening of cattle farm at Badiadka, Kasargode, satellite breeding units, goat rearing and pig rearing, production oriented programmes induction of buffalo, duck rearing, turkey rearing, purchase of parent stock, mechanization and upgradation of farms, infrastructure for brooder, hatchery and duck training institute at Manjady, Man power on contract basis for farm service, insurance for ducks and duck

farmers, documentation and digitization etc. are the activities proposed under the scheme. An amount of ₹2257 lakh is proposed for strengthening of farms and conservation in 2016-17. An amount of ₹194 lakh is set apart for implementing production oriented programmes under the leadership of farms in satellite clusters to increase production of young ones alone. The outlay will be used for the development of farms and satellite units alone.

The breakup of outlay for farms in 2016-17 is as follows:

Sl. No.	Name of Scheme/ Component	Outlay (₹ in lakh)
1	Infrastructure for brooder, hatchery and duck training institute at Manjady	50
2	Manpower on contract basis	20
3	Insurance for ducks and duck farmers	20
4	Production oriented programme	194
5	Purchase of parent stock, feed, feed ingredients, medicines, biological etc.	750
6	Fodder development	35
7	Operational cost	40
8	Repair and maintenance of farms	75
9	Seed production and supply of inputs	100
10	Production of input through satellite breeding units	170
11	Upgradation of farms	300
12	Strengthening of cattle farm at Badiadka Kasargode	50
13	Documentation & digitization	3
14	Infrastructure development of farms including mechanisation	450
<b>Total</b>		<b>2257</b>

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### 4. Modernization and e - Governance

**(Outlay: ₹225.00 lakh)**

Computers and accessories have been proposed to all District Animal Husbandry Offices, District Veterinary Centres, Central Veterinary Stores, IAH&VB, Palode, CDIO Palode, all farms, RAICs, SLBP offices, LMTCs. Veterinary Poly Clinics and some veterinary hospitals under the Department. Computers and accessories have been provided to one veterinary institution each in every block under National Disease Reporting System through NIC by Government of India. Broad band internet connectivity has been established in these selected institutions, all District Headquarters, District Veterinary centres and other important offices. The remaining institutions of the Department have to be provided with computers and internet connectivity to get the full benefit of computerization of the Department. The outlay will be utilized for the upgradation of existing computers and accessories, purchase of new computers for directorate and sub-officers including hospitals/dispensaries/subcentres, AMC and for software development / modification charges, mobile governance, software development charges, setting up a video

conference system, implementation of e-office. An amount of ₹225 lakh is proposed for the scheme.

## 5. Assistance to Public Sector Undertakings

**(Outlay: ₹7458.00 lakh)**

The outlay is proposed for providing assistance to PSUs for their activities. Meat Products of India Ltd.(MPI), Kerala State Poultry Development Corporation (KSPDC), KLD Board, KCMMF and their union Kerala Feeds will be provided assistance on project basis. Proposals from PSUs would be appraised for their viability for approval by Government. Funds will also be mobilised from financial institutions, GoI etc. An amount of ₹7458 lakh is set apart for five PSUs in 2016-17. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

The details of institution wise break-up of outlay is given below.

### A. KLDB

Sl. No.	Name of Schemes	Outlay (₹ in lakh)
1	Extension activities of KLD Board (Herd Book Scheme)	50.00
2	Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme	15.00
3	Assistance for conducting R & D on fodder and fodder seed production	27.00
4	Support to conduct training in AH activities	15.00
5	Infrastructure Development for strengthening cattle breeding	300.00
6	Artificial Insemination in Goats	25.00
7	Pig Development	170.00
8	Kudumbasree linked forage centres and pilot fodder demonstration units	278.00
9	Support for Modern Dairy Farm-Kolahalamedu Support for Modern Dairy Farm-Mattupatti Support for Modern Dairy Farm-Kulathupuzha	400.00
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	120.00
12	Assisting selection of bulls through genomic selection	300.00
13	Fodder seed production and distribution	50.00
	<b>Total</b>	<b>2000.00</b>

### A. Kerala Feeds Limited

An amount of ₹12 crore under RIDF is earmarked for the completion of infrastructure development of ongoing projects approved by NABARD. An amount of ₹8 crore is set apart for completing the ongoing infrastructure development projects excluding tender excess.

## B. MPI

An amount of ₹905 lakh is proposed for infrastructure development. Out of this, ₹105 lakh is under state plan and ₹800 lakh is under RIDF. Capital expenditure alone should be supported under State Plan.

## C. KSPDC

An amount of ₹1920 lakh is proposed in 2016-17, out of which ₹1000 lakh is under RIDF for strengthening infrastructure for feed plant and processing plant. State plan support of ₹920 lakh is proposed to promote backyard poultry development with institutional support focusing on green eggs similar to the model developed in Wayanad.

## D. KCMMF

Sl. No.	Name of Schemes	Outlay (₹ in lakh)
1	Expansion and process improvement of Cattle Feed Plant, Pattanakkad	470.00
2	Expansion of protein mixed plant and cattle feed plant through MRCMPU	163.00
	<b>Total</b>	<b>633.00</b>

Ration balancing will be taken under RKVY and National dairy plan.

## 6. Assistance to Kerala Veterinary and Animal Science University

**(Outlay: ₹5700.00 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 new 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 ₹5700 lakh is proposed for the University during 2016-17 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. Focus will also be given for alternate systems like Ayurvedic and Homeopathy in Animal Husbandry. The study on cattle trade will also be completed. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

The outlay proposed for 2016-17 for different components is shown below.



Sl. No.	Name of component	Outlay (₹ in lakh)
	<b>i. State Plan</b>	
1	Research Projects	1522.00
2	Education	700.00
3	Extension and entrepreneurship development	215.00
4	Administration	160.00
5	Infrastructure	1058.00
6	Farms	545.00
	<b>Sub Total (i)</b>	<b>4200.00</b>
7	<b>ii. RIDF</b>	<b>1500.00</b>
	<b>Total (i+ii)</b>	<b>5700.00</b>

Out of ₹57 crore proposed for the schemes, ₹15 crore is proposed under RIDF for infrastructure development.

The Research projects are prioritized under the following broad areas.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Increasing Productivity of Livestock	153.00
2	Improving Nutritional Base	111.00
3	Management and improvement of animal genetic resources	190.00
4	Poultry	223.00
5	Enhancing reproductive efficiency	68.00
6	Biotechnology	167.00
7	Disease	232.00
8.	Companion Animal	50.00
9	Dairy and Meat Processing and Value Addition	76.00
10	Zoonosis	35.00
11	Extension and economics	27.00
12	Waste management	30.00
13	Monitoring and Evaluation Cell	25.00
14	Conducting Scientific Seminars/ conferences / workshops and publication work	25.00
15	Strengthening of new schools and centres of research	110.00
	<b>Total</b>	<b>1522.00</b>

## Education

Under education the following projects are supported in 2016-17.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Providing scholarship, assistantship and other allowances to undergraduate and post graduate students	400.00

2	Assistance of Faculty Improvement Programme of UGC	60.00
3	Strengthening of academic cell of the college	8.00
4	Book bank scheme, ARIS updates, personality development programme, strengthening of department of physical education, transportation of students to hospitals and operational expenses for research and education in 43 department, attending seminars and symposia for scientists.	200.00
5	Modernization of University examinations	32.00
	<b>Total</b>	<b>700.00</b>

### Farms

An amount of ₹545 lakh is proposed for strengthening farms.

### Infrastructure

An amount of ₹2558 lakh is proposed for the infrastructure development of different colleges. Out of this amount ₹1500 lakh is under RIDF support. The projects for ₹1058 lakh under State Plan will be prioritized covering completion of hostels, academic buildings and other educational infrastructure.

### Administration

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Implementation of e-Governance initiative at the university	40.00
2	Training the administrative staff on the improved administrative system	10.00
3	Establishing and strengthening the communication system	20.00
4	Providing improved transportation facility for the staff in Pookode Campus	20.00
5	Strengthening the central store and printing of records, registers, forms	20.00
6	Operational expenses of registry	50.00
	<b>Total</b>	<b>160.00</b>

### Extension and Entrepreneurship development

The following components are included under extension and entrepreneurship development.

Sl. No.	Name of component	Outlay (₹ in lakh)
1	Study to assess the economic impact of dairy self-help groups on income, production, consumption and marketed surplus of milk: a comparative study	5.50
2	Strengthening the start-up village in livestock production	10.00
3	Strengthening of farm media and publications through printed publications, farm portal and electronic media	20.00



4	National and international collaboration	20.00
5	Entrepreneurship development and monitoring of SHG/NGO/farmers in adopting precision farming	20.00
6	Capacity building programmes for various stakeholders of livestock sector	37.50
7	Industrial interface in livestock sector for students, farmers and faculty	4.00
8	Livelihood enhancement of Wayanad tribal colonies	20.00
9	Study on economic impact of anthelmintic in enhancing milk	8.00
10	Vet connect for providing 24X7 veterinary services	50.00
11	Doorstep veterinary services to the rural farmers of selected villages through ambulatory clinic	7.00
12	Pattern of consumption of livestock products among adolescent people in Kerala	4.00
13	Establishment of students One Health Club an interactive platform for veterinary, medical and allied health science students	5.00
14	Establishing zoonotic disease referral extension unit under COHEART	4.00
	<b>Total</b>	<b>215.00</b>

## 7. Rashtriya Pashudhan Vikas Yojana (RPVY)

*(Outlay: ₹ 700.00 lakh (40% State Share))*

Govt. of India has introduced a new scheme Rashtriya Pashudhan Vikas Yojana during 2015-16. National Livestock Management Programme and National Livestock Health & Disease control Program are come under the purview of the new scheme. The funding pattern of this scheme will be shared in the ratio 60:40 between the center and the state. ₹700.00 lakh is proposed to meet 40% state share of the CSS.

## 8. Animal Husbandry statistics and sample survey

*(Outlay: ₹ 113.00 lakh)(50% state share)*

The scheme is for conducting the Integrated Sample Survey for the estimation of production of various livestock products as per the guidelines of IASRI and for launching special studies.

The provision is for continuing the Integrated Sample Survey of major livestock products, initiating new studies, improving the methodology for collection and analysis of data and to meet the staff cost and other expenses connected with survey. Training to staff will also be undertaken.

## 1.4 DAIRY DEVELOPMENT

Out of the total Annual Plan outlay of ₹92.50 crore in the Annual plan 2016-17 under Dairy Development sector, schemes for an outlay of ₹72.67 crore is included in the Green Book 2016-17.

## **Schemes proposed under Green Book**

### **1. Rural Dairy extension and Farm Advisory Services**

***(Outlay: ₹450.00 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 and sewage 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 amount proposed for 2016-17 is ₹450 lakh. The outlay is for the implementation of rural dairy extension services, for conducting seminars, farmers contact programs, quality awareness programme, state dairy expo, extension activities through print and electronic media, consumer interface programmes, technical training programme for department staff and student's dairy clubs at schools. A portion of the outlay will be utilized for upgradation of infrastructure facilities of dairy training centers and setting up of farm field schools. An amount of ₹10 lakh is set apart for implementing SREP projects.

### **2. Assistance to Primary Dairy Co-operatives and Quality Enhancement**

***(Outlay: ₹ 2400.00)***

As on 31.5.2015, there are 3667 primary dairy co-operatives functioning under the administrative supervision of Dairy Development Department. DCSs help 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 amount proposed for 2016-17 is ₹2400 lakh. The following are the activities proposed under the scheme during 2016-17.

1. Operational assistance to newly registered DCSs
2. Assistance for revival of defunct societies
3. Construction or renovation of hygienic milk collection rooms/storage rooms
4. Assistance to assess and ensure the FSSAI 2006 requirements to meet the documentation, registration etc. including setting up of lab facilities
5. Need based assistance to DCSs
6. Documentation and Data Bank creation
7. Assistance to DCSs to start / strengthen milk processing/ packing/chilling/cattle feed unit
8. Farmer's facilitation cum information centers
9. Food safety orientation programme for Elite, progressive dairy farmers
10. Assistance for transportation of milk to the milk route of MILMA
11. Provision for conducting review meeting for DCS
12. Automatic milk collection units
13. Assistance to district wise consortium to monitor and maintain the automation & networking system.

14. Unified software for DCS, Awards, information KIOSK, operational cost, expense for poster/brochure/board etc.

Quality Control of milk and milk products produced and marketed in the state assumes paramount importance and it is one of the major activities of the Dairy Development Department. The scheme is to strengthen facilities in the quality control laboratories in the State, special quality testing drive, setting up of regional labs, provide extension support to dairy farmers for clean and hygienic milk production, quality and hygiene improvement at farm level, milk testing facility at check post etc. Out of ₹2400 lakh, an amount of ₹450 lakh is 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	7.00
2	Assistance to existing labs for modernization, strengthening & well equipping, NABL and ISO 9001 accreditation expenses	100.00
3	Milk testing facility at Check post	25.00
4	Quality control/ food safety training programmer for department/DCS officials	15.00
5	Assistance for improving hygienic level at farm level	25.00
6	Strengthening and well equipping state dairy labs and regional labs, assistance for installing fly traps, u.v.light, monitoring and evaluation, setting up of labs at Kasaragod and Kottayam and advanced milk testing facility	278.00
	<b>Total</b>	<b>450.00</b>

### 3. Milk Shed and Fodder Development

*(Outlay: ₹4417.00 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. The amount set apart for 2016-17 is ₹4417 lakh. 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, integrated dairy development programmer for Ernakulam and Kollam districts, assistance for cattle shed, women cattle care programme etc. The component wise breakup of the outlay proposed in 2016-17 is as follows:

Sl. No.	Name of component	Amount (₹ in lakh)
1	Assistance for cow units	1385.00
2	Heifer units	320.50
3	Support to women cattle care programme	35.00
4	Fodder development	500.00
5	Assistance to progressive dairy farmers	150.00
6	Construction of cattle shed and assistance to purchase milking machines	500.00
7	Dairy Farmers Welfare Fund	25.00
8	Integrated Dairy Development Programmes in two districts	1500.00
9	Documentation charges	1.50.00
	<b>Total</b>	<b>4417.00</b>

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 neighboring 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.

An amount ₹500 lakh is proposed for giving assistance to farmers for fodder cultivation, azolla cultivation, maize cultivation, assistance to State Fodder Farm, Thiruvananthapuram, Hi-tech fodder development programmes, mechanization and modernization of fodder activities etc.

An amount of ₹1500 lakh is set apart for an integrated project on Dairy development in Ernakulam and Kollam districts focusing on bringing more farmers/entrepreneurs, Self Help Groups into the sector and to maintain the productivity of crossbred cow and to create awareness to the farmers in adopting scientific management in cattle farming.

In order to support the activities of the welfare of dairy farmers, an amount of ₹25 lakh is proposed in the year 2016-17 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.

#### **Scheme proposed under Amber Book**

Out of the total Annual Plan outlay of ₹92.50 crore in the Annual Plan 2016-17 under Dairy Development sector, schemes for an outlay of ₹19.83 crore is included in the Amber Book 2016-17.

## 1. Cattle Feed Subsidy

*(Outlay: ₹ 1350.00 lakh)*

The cattle feed subsidy scheme was introduced in the Annual Plan 2009-10 on a pilot basis. 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 these, the project aims to subsidize the milk production cost by providing assistance for the cost of cattle feed purchased from Diary Co-operative Societies based on the quantity of milk poured. The amount proposed for 2016-17 is ₹1350lakh. The main components of the scheme are cattle feed subsidy, distribution of mineral mixture/feed supplements and vitamin supplement.

## 2. Rashtriya Pashudhan Vikas Yojana

*(Outlay: ₹ 633.00 lakh (40% State Share))*

Govt. of India has introduced a new scheme Rashtriya Pashudhan Vikas Yojana during 2015-16. National Plan for Dairy development is coming under the purview of the new scheme. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state. ₹633.00 lakh is proposed to meet 40% state share of the CSS.

## 1.5 FISHERIES

The outlay proposed for the fisheries sector in Annual Plan 2016-17 is ₹169.30 crore. It includes ₹27.00 crore under NABARD assisted RIDF schemes and an amount of ₹26.24 crore for 'Development of marine fisheries infrastructure and post-harvest operations'. An amount of ₹30.00 crore has been proposed for Fisheries and Ocean Science University. ₹38.49 crore has also been earmarked for Inland fisheries. Apart from this, an amount of ₹184.6 crore is proposed for the scheme 'Basic infrastructural facilities and Human Development of Fisher folk' which includes ₹100.00 crore for construction of individual houses along with land acquisition cost under coastal area development.

Two schemes namely Theeramythri & Micro enterprises and Education have been earmarked funds under Coastal Area Development.

The Kerala Perspective Plan 2030 envisions Kerala to be a world leader in sustainable utilization and development of fisheries sector, whereby the people of Kerala will be able to enjoy the wealth and benefits of diverse and self-sustaining fishery resources. It has highlighted that in the recent years, growth of total fish production has been slow. It has identified below potential inland fishing as a serious challenge to the sector. Kerala has over 7 per cent of the inland water bodies in the country, but its share in inland fishing is just above 2 per cent nationally. Therefore, the inland water resource potential is not fully exploited in Kerala. Fluctuations in Marine fish production and unsustainable fishing practices, a global situation mirrored in Kerala, is another challenge highlighted in KPP 2030. Environmental issues having an adverse impact on the health of marine fisheries, inadequate fish processing are other challenges identified. Lack of infrastructure, need for greater safety & protection for fishermen, digital divide and coastal poverty are social issues highlighted in KPP 2030.

Apart from measures to increase production & productivity, it has placed importance on measures for conservation of resources, ensuring higher growth rate in fisheries, maintaining healthy stock of fish, promoting aquaculture, use of emerging technologies & products, increase processing & value addition, fishery marketing & extension machinery, ensuring social security of fisher folk and providing basic infrastructure to fisher folk as goals for the sector in Kerala.

For the growth of the sector in the future, the 5 pillars suggested are Increase productivity without damaging the environment, Increased economic value generation, Social security, Food safety and Environment.

Annual Plan 2016-17 addresses the points put forward by KPP 2030 with schemes formulated to ensure the overall development of the sector. Moreover, enhanced allocation to Inland fisheries, greater support to social security schemes for fishermen community, and special emphasis on provision of basic infrastructural facilities and human development of fisher folk in coastal areas (as part of special area development) seek to specifically focus on issues highlighted in KPP2030. Accordingly, an amount of ₹38.49 crore has been earmarked for Inland Fisheries. ₹235.00 crore is also identified under fisheries sector for furthering the goals set by KPP 2030.

### **Schemes proposed under Amber Book**

#### **Inland Fisheries**

An amount of ₹38.49 crore has been earmarked for Inland fisheries in 2016-17. The thrust in this area has been enhancement of production and conservation & management. The schemes under Inland Fisheries include -

#### **1. Inland Fish Production and Conservation**

**(Outlay: ₹ 3849.00 lakh)**

The scheme seeks to increase production from current levels to 2 lakh tonne in twelfth plan.

- (i) There is insufficient availability of quality fish seeds. The Freshwater fish seed requirement of Kerala is 7 crore numbers, whereas present production of fish seeds is 2.5 crore numbers only. During the budget 2014-15, construction of 4 new hatcheries were started targeting an additional production of 2 crore numbers of fish seed. In order to supplement the balance 2.5 crore numbers of fish seed, fish seed rearing units will be established as satellite units in the Government seed farms. The provision of ₹1599 lakh is included for the operation and maintenance of existing Govt. farms, hatcheries and nurseries and completing the construction work of on-going four fish seed farms.
- (ii) Matsya Samrudhi Project Phase –II is being implemented during the plan period from 2015-16 to 2017-18 by integrating innovative aquaculture practices with the ongoing sub components. Major activities under the component includes.
  - Composite culture of carps
  - Farming of Karimeen/GIFT variety of Tilapia/Pangassius in nature or PVC lined homestead ponds for scientific management of biodegradable waste recycling management integrated with vegetable cultivation.



- Cage farming in open waters and reservoirs
- Rotational farming of fish/scampi/shrimp with paddy in Pokkali lands, Kole lands, Kaippad, Kuttanad etc.
- Eco friendly farming of Vannamei/Tiger prawn
- Poly culture of indigenous fishes
- Farming of Mussel/Oyster on rack/raft
- Lobsters/Mud crab farming in enclosures using hatchery produced seed
- Production of Pearl from Oysters
- Mass production of ornamental fishes and aquarium plants.
- Strengthening of fish farmers clubs etc.
- Components identified under Districts Strategic Research and Extension Plans (SREP) as part of ATMA programme which are not supported by Government of India is also included under this component. Development of public ponds as model farms, Crop insurance, setting of Diagnostic Laboratories (Aqua clinics) for Aquatic Animal Health, functioning of Disease Diagnostic Team and quality certification of fish seeds will also form part of this.

An amount of ₹1350lakh is proposed for these components under Matsya Samrudhi.

An amount of ₹550 lakh is set apart for Demonstration units for Innovative aquaculture practices.

- (iv) An amount of ₹200 lakh is proposed for meeting State share for the CSS, Development of Inland Fisheries and Aquaculture.
- (v) An amount of ₹150.00 lakh is set apart for the conservation and management of Inland Fisheries. The outlay will also be used for the census, studies and updation of data on inland water bodies, marine catch assessment survey; inland fish catch survey, monitoring and evaluation of the schemes, publication of fisheries statistics etc.

This scheme includes the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Fish seed farms, Nursery and Hatcheries	1599.00
2	Matsya Samrudhi	1350.00
3	Demonstration units for Innovative aquaculture practices	550.00
4	National Fisheries Development Board (50% CSS)	200.00
5	Conservation and Management of Inland Fisheries	150.00
	<b>Total</b>	<b>3849.00</b>

## 2. Marine Fisheries

Activities under Marine Fisheries place attention on enhancement of catch / landing, conservation & management, support to fishermen etc. The schemes under Marine Fisheries include :

### A. Conservation and Management of Marine Fisheries

**(Outlay: ₹ 380.00 lakh)**

The components of the scheme implemented under Enforcement of KMFR Act and resource conservation were merged with the scheme with focus on conservation of resources. The components of the scheme proposed under Enforcement of KMFR Act are meeting the expenses of enforcement of KMFR Act, communication expenses in five fisheries stations, maintenance of wireless communication network, online registration and licensing of Fishing vessels and sea patrolling. The components laying artificial reefs in coastal sea and ranching offish seed for stock enhancement are also included. An amount of ₹380 lakh is set apart for the above components including the implementation of KMFR Act.

### B. Marine Fishing Implements

**(Outlay: ₹70.00 lakh)**

- (i) Motorization of traditional fishing crafts is a component of this scheme. The objective of the component modernisation of craft is to assist replacement of outboard motors of already motorized crafts. The scheme provides subsidy @ ₹30,000/- per unit of outboard motors below 10 HP. It is to provide subsidy for 400 units during 2016-17. The scheme is implemented through Matsyafed. An amount of ₹20 lakh is set apart for this component.
- (ii) Development of deep sea fishing and sea safety equipments is another component of the scheme. Under development of deep sea fishing, sophisticated equipments for line fishing will be given to the traditional fishermen. It seeks to provide subsidy on the distribution of sea safety equipments such as VHF Marine Radio, Global Positioning System, Echo sounder, Life jacket and Satellite based radio beacon. Provision for Automatic Identification System (AIS) also form part of this component. These components will be implemented through the Fisheries stations. An amount of ₹50 lakh is set apart for this component.

### C. Suitable components of fishing gear

**(Outlay: ₹ 50.00 lakh)**

An amount of ₹50 lakh is proposed for assisting the traditional fisheries for the purchase of fishing gear to be used in their country crafts, by passing on subsidy limited to the cost of ₹10,000/-. Crafts with OBMs (Out Board Motors) below 10 HP only are eligible for this subsidy.

The allocation of the scheme is as below -

Sl. No.	Component	Amount (₹ in lakh)
A	Conservation and Management of Marine Fisheries	380.00
B	Marine Fishing Implements	



(i)	Motorization of traditional fishing crafts	20.00
(ii)	Development of deep sea fishing and sea safety equipments	50.00
C	Suitable components of fishing gear	50.00
	<b>Total</b>	<b>500.00</b>

### 3. Modernisation of fish markets and value addition

*(Outlay: ₹ 400.00 lakh)*

The scheme seeks to meet the state share required for completion of ongoing work for Modernisation of fish markets already approved by NFDB. The components proposed also consist of the completion of establishment of fish processing centres, and fish malls. The scheme also seeks to meet the state share for activities like the establishment of fish drying units, value added fish production units, ice plants, cold storages and auction halls with NFDB assistance.

The provision will also be utilized for quality upgradation, and diversification of value added fish products. An amount of ₹400 lakh is set apart for the scheme in 2016-17.

### 4. Social security to fishermen

An amount of ₹39.59 crore has been earmarked in 2016-17 for social security schemes for fishermen in the state. This scheme includes the following components -

Sl. No.	Component	Amount (₹ in lakh)
A	NCDC assisted Integrated Fisheries Development Project	300.00
B	Bankable scheme	50.00
C	Seed capital for NBCFDC and NMDFC scheme	150.00
D	Community capital for institutional credit (Interest free loan)	100.00
E	National Scheme of Welfare of Fishermen (50% CSS)	1877.00
F	Additional state support to meet unit cost for NFWF assisted Housing Scheme & GIS for fishermen	1345.00
G	Group Insurance Scheme for allied workers	137.00
	<b>Total</b>	<b>3959.00</b>

- A. 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. To meet the state share of subsidy and share capital contribution in anticipation of the approval of the project, an outlay of ₹300 lakh is proposed in 2016-17.
- B. Bankable scheme envisages meeting subsidy for bank loans for the purchase of fishing inputs by traditional fishermen. Matsyafed will release 25% of the loan as subsidy to the banks. The outlay proposed is ₹50 lakh, and is to meet the back ended subsidy of the bank loans.
- C. Matsyafed is implementing various employment generation programmes with the financial assistance of National Backward Classes Finance Development Corporation and National Minority Development Finance Corporation against guarantee by the State. The pattern of assistance is NBCFDC/NMDFC share 85%,

Matsyafed share 10% and the beneficiary share 5%. An amount of ₹150 lakh is proposed in 2016-17 for meeting the seed money assistance.

- D. The interest free loan included to provide seed capital for the emergencies of credit linkages to facilitate the flow of adequate institutional credit in the form of a self-renewing community support system to prevent erosion of income by way of informal credit. The fund will be permitted as interest free loan to the beneficiary @ ₹5000/- to meet the working capital requirement. The fund will be mobilized from the commercial banks and the interest portion will be paid as subsidy. An amount of ₹100 lakh is proposed in 2016-17 for this component.

E. National Scheme of Welfare of Fishermen (50% CSS)

It includes the following 3 components:

1. Savings Cum Relief Scheme to Fishermen (50%CSS)
2. The scheme is intended to provide off season relief to fishermen (Marine & Inland). The number of beneficiaries anticipated in 2016-17 is about 183,000. The outlay proposed is for meeting the state share of the expenditure under the scheme.
3. National Fishermen Welfare Fund Assisted Housing Scheme (50% CSS)
4. The programme is meant for providing housing to fishermen under the model village development programme. The unit cost per house fixed by GoI is ₹75000/-The State Government have enhanced the unit cost to ₹2 lakh and is given to the beneficiary as 100% grant. Hence the State has to meet ₹162500 lakh per house and the GoI share will be ₹37500. Out of the total outlay, a part is proposed for the 50% state share of the scheme under GoI guidelines and the remaining amount is proposed for implementing the Housing scheme in the enhanced rate of ₹2 lakh per house to supplement the central share.
5. Group Insurance Scheme for Fishermen (50% CSS)

Active Fishermen in the State are insured by the Kerala Fishermen Welfare Fund Board (KFWFB). The Group Insurance Scheme is implemented at a premium of ₹145+14 % Service Tax per person and the scheme is for fishermen against accidental death, heart attack (while fishing at sea), missing, permanent and partial disability. The premium fixed by GoI is 20.27 and GoI reimburse only 50% of ₹20.27 per beneficiary. The balance amount has to be met by the state government. Out of the total outlay, a part is proposed for the 50% state share of the scheme under GoI guidelines and the remaining amount is proposed for supplementing the scheme under state plan to meet the enhanced amount of premium. It is estimated that 2.37 lakh fishermen will be covered under the scheme.

An amount of ₹1877.00 lakh is proposed for the 3 components of National Scheme of Welfare of Fishermen, as 50% state share of the scheme.

- F. An amount of ₹1345.00 lakh is proposed to meet the unit cost over the cost approved by GoI in the case of NFWF assisted housing scheme and Group Insurance Scheme for Fishermen.

G. G. Group Insurance Scheme for Allied Workers in Fishery Sector

Allied fishery workers who are members of the Kerala Fishermen Welfare Fund Board (KFWFB) are insured by the Board. The annual premium is to be paid to the insurance company. There are 83,000 allied workers registered in the Board. The premium is ₹145+14% Service Tax per person. An amount of ₹137 lakh is proposed to pay the full annual premium.

## 5. Extension, Training & Service Delivery

**(Outlay: ₹548.00 lakh)**

Extension, Training, Service Delivery & Modernisation are the main components of the scheme.

Effective extension and training methodology has to be followed for support for the promotion of Aquaculture in freshwater and brackish water areas is the major activity contemplated under the scheme. The outlay is for establishment of information centres/data dissemination centres in Fishermen villages, animation camps in fisheries villages, seminars, exhibitions and workshop, operational cost of NIFAM, infrastructure development of training centres and awareness centres excluding salary, cost of training programmes based on the training need assessment.

The scheme Modernisation of Fisheries Department envisages e-governance initiative of the Department which includes computer training and software development, online communication network and purchase of materials for hardware, AMC's to the existing computers and other electronic equipments, networking, online application, e-payment, online issuance of certificates and services etc.

Component wise allocation under the scheme is as given below:

Sl. No	Component	Amount (₹in lakh)
A	Extension Activities of the Department & strengthening of training centres	498.00
B	Modernisation of Fisheries Department	50.00
<b>Total</b>		<b>548.00</b>

## 6. Fishing Harbours & Management

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. To further this objective, the following schemes are identified in 2016-17.

### A. Development of Marine Fisheries, Infrastructure and post-harvest operations (50% CSS)

**(Outlay: ₹2624.00 lakh)**

This scheme includes the following components:

- Works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 50% CSS as per the changes noted in the administration of CSS schemes. Works pertaining to Arthungal, Vellayil, Thanoor, Manjeswaram,

Koyilandi Fishing Harbours, Munakkakkadavu Fish Landing Centre and works for completion and operationalization of Chettuvai, Cheruvathoor & Thalai Fishing Harbours are proposed to be taken up in 2016-17. The establishment charges of all harbours except the above have to be met from non-plan allocation. State share shall be utilised subject to release of central share.

- (ii) Management of Fishery Harbours - Most of the completed Fishery Harbours and Fish landing centres require periodic maintenance dredging for maintaining the required draft in the harbour basin and approach channels. Also the completed and partially commissioned harbours need a change in the hygienic standard of operation in the harbour. This was necessitated due to the stringent clause issued by the EEV for fish and allied products. The detailed project proposal for dredging works at Neendakara, Thottappally, Kayamkulam, Munambam, Azheekkal, Beypore and Chombal was approved by the GoI amounting to ₹1054 lakh and central release is ₹210.80 lakh under 50% CSS. GoI have also accorded Administrative Sanction for the maintenance of dredging of Puthiyappa and Moplabay Fishing Harbours under 50% CSS for ₹1216 lakh and ₹670.56 lakh respectively. Central release received for them are ₹26.5 lakh and ₹100.28 lakh. The outlay proposed is for meeting the 50% State Share of the scheme. Activities involve dredging, management for proper maintenance and upkeep of harbour facilities etc. to ensure smooth and effective operation of the harbours.

Funds earmarked for components are as below :

Sl. No.	Component	Amount (₹ in lakh)
1	Arthungal FH	600.00
2	Vellayil FH	450.00
3	Thanoor FH	550.00
4	Manjeswaram FH	500.00
5	Koyilandi FH	100.00
6	Munakkakkadavu FLC	15.00
7	Completion and full operationalization of Chettuvai, Cheruvathoor & Thalai FHs	155.00
8	Management of Fishery Harbours	254.00
<b>Total</b>		<b>2624.00</b>

#### **B. Investigation of new fishing harbours and landing centres**

**(Outlay: ₹50.00 lakh)**

New harbours/fish landing centres are taken up only after conducting detailed investigation and proper evaluation on the socio economic, techno-economic impacts and based on detailed environment studies. The outlay provided is for investigation works, model studies, EIA studies for the development of Fishery Harbour and landing centres and to channelise appropriate funding from GOI and financial institutions for implementation. It is also proposed to continue the ongoing investigation studies and to take up investigation at newly proposed sites and for the procurement of survey and lab equipment. An outlay of ₹50.00 lakh is proposed for the scheme in 2016-17.

## 7. RIDF

*(Outlay: ₹2000.00 lakh)*

NABARD is giving financial assistance 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. Construction of Thalai and Koyilandy fishing harbour sanctioned under NABARD are progressing. NABARD under RIDF XV sanctioned the projects viz. fishery harbor at Chellanam, Perumathura and Thazampally Bridge, Kappad – Koyilandi road, construction of additional lock rooms at Thangassery and 6 fish landing centres. NABARD under RIDF XVII have sanctioned 10 projects including 7 bridge works and walkway amounting ₹6291 lakh. Under RIDF tranche XIX, 13 FLCS, replenishment of Neendakara Fishing harbor, 8 bridge works and 2 road works amounting to ₹7672 lakh were sanctioned. 2 road works and a bridge work amounting to ₹782.10 lakh have been sanctioned under RIDF XX. Many of the works are completed and some are progressing. The outlay of ₹2000.00 lakh is proposed in 2016-17 for timely completion of ongoing and new projects approved by NABARD.

## 7. Kerala University of Fisheries & Ocean Studies

*(Outlay: ₹3000.00 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 ₹3000 lakh is proposed during 2016-17. Out of this ₹700 lakh is included under RIDF (for Infrastructure). The component wise breakup is as follows:

### A. Infrastructure

An amount of ₹21.15 crore is proposed for infrastructure works during 2016-17. It includes ₹1415.00 lakh under state Plan and ₹700.00 lakh under RIDF. The activities proposed under state plan include -

Sl. No.	Name of component	Amount (₹ in lakh)
1.	Construction works at KUFOS, HQ including Academic Block (continuing), Physical Amenity Centre (phase 3), Residential accommodation for Teaching & Non-teaching Staff (Phase 3), Construction of Seminar Complex (phase 3), and Construction of overhead water tank	900.00
2.	Renovation and repairs of existing buildings at KUFOS HQ	50.00
3.	Indoor supply station and Diesel generator set with AMF panel at KUFOS HQ (New)&Installation of Biogas system at KUFOS, HQ (New)	115.00
4.	Compound wall at Fisheries station, Puduveyypu ( phase 4), Construction of Library, hostel and other amenities at Puduveyypu (phase 2), Construction of compound wall at Thiruvallom (phase 2)	350.00
	<b>Sub Total (State Plan)</b>	<b>1415.00</b>
	<b>RIDF Project</b>	<b>700.00</b>
	<b>Total (Infrastructure)</b>	<b>2115.00</b>

## B. Education

Strengthening of existing UG, PG and Ph.D programmes are envisaged under the scheme for the 4 schools namely Aquaculture & Biotechnology, Aquatic food products technology, Fisheries Resource Management & Harvest technology and Management & Entrepreneurship. 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. All School administration expenses and salary should be met from Non plan. Staff salary is not included in plan. An amount of ₹400 lakh is proposed for education during 2016-17.

## C. Research

An amount of ₹285.00 lakh is earmarked for research activities of the University in 2016-17. Item wise break-up is as below –

Sl. No.	Name of Component	Amount (₹ in lakh)
1.	Ongoing activities of Centres for Bioactive substances from Marine Organism, Taxonomy of Aquatic animal, Inland Fishery Database, Indigenous knowledge of traditional fisherfolk, Mangrove research/seed production at Fisheries Station Puthuveyppu, Aquaculture Genetics and Biotechnology Research, Nutritional Research Feed formulation and fish quality, Aquatic & Animal Health Management, Biofloc Technology, Germ plasm conservation of inland aquatic organisms, and Automatic weather station & climate service,	120.00
2.	Chair for Socio Economic empowerment of fisher folk (Pandit Karuppan Chair) & Prof. Alikunhi Chair for Sustainable Aquatic systems	20.00
3.	Strengthening of Directorate of Research & Extension; and KUFOS Aided Research Projects	35.00
4.	Fish and prawn seed bank, Farming trail of Litopenaeus vannamei at Fisheries Station Puduveyppu, and Seed rearing facility at Fisheries station, Puduveyppu	40.00
5.	Livelihood Security & Development issues among fisherfolk of Kerala (Survey and appraisal of Socio Economic Statistics), Finding out non-conventional species for brackish water and Marine species for Aquaculture and Water and Soil Analysis Laboratories	40.00
6.	Development of Value added products from farmed basa and conversion of processing waste into fish feed, Development of rapid detection methods for presence of toxic preservatives in fresh / chilled fish, and Development of rapid detection methods for different pathotypes of E-coli from sea food (New)	30.00
	<b>Total (Research)</b>	<b>285.00</b>



**D. Administration**

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of Library by setting info labs and purchase of books	20.00
2	Strengthening of computer cell (E-governance programmer/Office automation)	30.00
	<b>Component Total</b>	<b>50.00</b>

**E. Extension**

Sl. No.	Component	Amount (₹ in lakh)
1	Village adoption for empowerment and capacity building ensuring livelihood of fisher folk in Central Kerala	20.00
2	Establishment of Farm Radio Station for hastening fisheries development in the State	20.00
3	Exhibition unit, Farm Advisory Services, Field consultancy and data analysis, Cage culture at RMP canal operated from Fisheries station Puduveypu, Expansion and add on facilities to Fisheries Museum, Modernisation and upgradation of instructional Field Training Facility	60.00
4	Earn while you learn programme	10.00
5	Establishment of Fisheries Technical Portal and knowledge Centre	20.00
6	Model fish processing plant and training centre	20.00
	<b>Total</b>	<b>150.00</b>

The detailed project report for ₹23.00 crore will be submitted for approval at Government level. The University will streamline the functions with minimum Staff strength as well as number of faculties. The outlay under RIDF will be utilized for implementing project approved by NABARD. The plan fund is to be used with a higher priority for asset creation and infrastructure development.

**1.6 STORAGE AND WAREHOUSING****Schemes proposed under Amber Book****1. Kerala State Warehousing Corporation – Share participation**

*(Outlay: ₹ 50.00 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. The outlay is for the purpose.



## 1.7 AGRICULTURE RESEARCH AND EDUCATION

### Schemes proposed under Amber Book

#### A. 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: ₹ 6550 lakh)*

The Kerala Agricultural University is involved in extension, research and education in agriculture, forestry and agricultural engineering through a network of 6 colleges, 25 Research stations, 6 Regional Agricultural Research stations and a network of farms and KVKs, in the State. During 2016-17, an amount of ₹65.50 crore is proposed to KAU.

**The component wise outlay for 2016-17 is shown below.**

Sl. No.	Components	Outlay (₹ in lakh)
1	Academics	800.00
2	Research (including station wise funding and planting material production)	2800.00
3	Infrastructure Development (including educational infrastructure)	1750.00
4	Extension	1000.00
5	e-Governance	200.00
	<b>Total</b>	<b>6550.00</b>

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

Amount proposed for different components 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 ₹800.00 lakh is set apart for assistance to Rural Agricultural Work Experience(RAWE) programme of 6 colleges (including stipend and module expenses), Fellowships and contingencies for MSc & Ph. D students of 6 colleges, and Experiential Learning Programme, strengthening examination wing, Strengthening Library System and Implementing RFID Technology.

## 2) Research

An amount of ₹2800.00 lakh is proposed under the Research component of the KAU for the year 2016-17.

### a) Spill over projects

An amount of ₹682.50 lakh is set apart for meeting the spill over cost of the following 11 research projects.

Sl. No.	Scheme
1	Network Project on microbial inoculants technology
2	Strengthening research on nutmeg
3	Exploitation of native agriculturally important microorganisms for integrated nutrient management in various agro ecosystems of Kerala- Soil Resource Management and Biological Soil Fertility
4	State Net Work Project – Centre of Excellence in Post-Harvest Technology
5	Standardization of Technique for Mass Production and Release of the Predatory Mite, for Biological Control of Spider Mites on Vegetables
6	Strengthening Centre for Intellectual Property Protection
7	Intensification of rice research in Kuttanad
8	Strengthening Research in Kole Lands through Kole Land Productivity Research Centre
9	Establishment of high tech seed testing facility in Kerala
10	Network project on seed and nursery programme
11	The effectiveness of Insectivorous bats as biological control agents for the agricultural crops

Savings if any will be used for meeting the spill over costs of any of the ongoing projects approved in earlier Government orders.

### b) Strengthening of existing Centres of Excellence

An amount of ₹250 lakh is set apart for the 7 existing centres of excellence during 2016-17.

### c) New Projects

An amount of ₹617.50 lakh is set apart for the new research projects initiated during 2016-17. The detailed projects should be submitted for approval, before release of amount.

Sl. No.	Scheme
1	Establishment of advanced central analytical laboratory
2	Changes in nutrient status and micro flora population in soil and biochemical defence studies in cardamom with respect to organic and inorganic management.

3	Effect of processing and preservation on quality and shelf life of Vazhakulam pineapple
4	Identification of suitable vegetable varieties for different seasons under protected condition
5	Exploration of strawberry ( <i>Fragaria vesca</i> ) cultivation in the Kerala plains
6	Standardisation of micro gardening system based on soilless technology
7	Setting up of solar based power system and student friendly infrastructure at KCAET Men's Hostel
8	Renovation and infrastructure development of Soil Museum of the Department of Soil Science & Agricultural Chemistry, College of Agriculture, Vellayani
9	Development and evaluation of multi nutrient tablets/spikes for vegetables grown in grow bags
10	Development and evaluation of liquid humic/fulvic acid formulations from thermochemical compost for crop growth
11	Strengthening coconut research in Onattukara
12	Establishment of a master irrigation system for enhancement of research activities in micro irrigation, micronutrients, fertigation and precision farming
13	Establishment of a Mechanized Organic Manure production unit at Instructional Farm Vellayani
14	Germplasm collection, conservation, characterization and genetic improvement of land races of major vegetables in Kerala
15	Development of Pests & Disease control products from medicinal plants
16	Scaling up of F <sub>1</sub> hybrid seed production of Swarna and Shonima, Seedless watermelon hybrids developed by KAU
17	Scaling up production of hybrid coconut seedlings
18	Establishment of high tech tree nursery in college of forestry, Vellanikkara, Trissur
19	Modernizing forestry instructional farm at KAU main campus

#### d) Station wise project funding

The station wise project funding for research stations, centres and the Directorate of Research was proposed during previous years. The station wise support continues in 2016-17 and an amount of ₹600.00 lakh is proposed for the component. The provision could be utilized for carrying out ongoing activities of research projects operational in the station and for the minor infrastructure development of each station other than the physical works by DPP.

The details of project, status and completion schedule are to be shown in the DPR to be submitted for approval from the Government. The most essential support alone will be continued in the subsequent years. The recommendation of One Man Commission for the reduction of projects to be considered while preparing the proposals.

#### e) AICRP Projects (25 % State Share )

At present there are 37 numbers of AICRP (All India Co Ordinated Research Projects) and AINP (All India Network Projects) are functioning under KAU which fall under the cost sharing ratio of 75:25 between ICAR and State Share. An amount of ₹600.00 lakh is set apart as 25 % State share of the AICRP and AINP projects for 2016-17. A separate proposal for support of state share to be prepared.

#### f) Untied Research Projects

Apart for the support for the research project specifically mentioned, a provision is provided for initiating need based new projects under the discretion of Directorate of Research during 2016-17. An amount of ₹50.00 lakh has been set apart under the component of Untied Research Projects for this purpose.

### 3) Infrastructure Development

During 2016-17, an amount of ₹1750 lakh is set apart for the Infrastructure Development of the University. The assistance is for the modernization of buildings, irrigation and drinking water facility and for new construction including the spill over commitments. The amount proposed during 2016-17 are given below.

Sl. No.	Scheme	Amount (₹ in lakh)
1	Modernisation of buildings including electrification	250.00
2	Irrigation and Drinking water	250.00
3	Construction Work (New and spill over)	1250.00
	<b>Total</b>	<b>1750.00</b>

The outlay under construction work is for the balance building work of college of Forestry, construction of II<sup>nd</sup> floor of UG Hostel, Vellanikkara, construction of II<sup>nd</sup> floor of PG Men's Hostel, Vellanikkara, construction of II<sup>nd</sup> floor to visiting Scientists home, Vellanikkara, construction of II<sup>nd</sup> floor of UG Men's Hostel Thavanur, Ladies Hostel, Additional construction and completion of ongoing works. An amount of ₹50 lakh is set apart for the completion of training hall and compound wall.

### 4) Extension

In order to strengthen the Extension, an amount of ₹1000.00 lakh is proposed during 2016-17 for the following.

Sl. No.	Scheme
1	Modernization of Directorate of Extension
2	Conduct of Exhibitions/Kissan Melas/Symposia
3	Establishment of a Technology Incubation Centre at the KAU Technology Hub
4	Documentation and Publication of Technical and farmer friendly leaflets, brochures, newsletters, farm magazine, booklets and books
5	Establishment of a Services Portal for KAU bringing all sales and services of KAU under a single on-line window

6	Student Farmer Attachment Programme
7	HRD for KAU Employees
8	Strengthening of bio centre at KVK Kollam
9	Upgradation of KVKs soil and water testing lab
10	Strengthening of soil, water, manure testing lab of KVK, Kottayam.
11	Establishment of vegetable grafts unit in KVK, Malappuram
12	“Farm Mechanization Support Project” - AMOSC, ARS, Mannuthy - Institution development programme & ‘Special Task Force’ programme.
13	Promotion of GI in Jaggery, ARS, Thiruvalla
14	Finishing School in Biotechnology
15	Black pepper cuttings production in Idukki & Wayanad

## 5. e-Governance

An amount of ₹200 lakh is proposed for the implementation of totale-governance solution in KAU. The amount is proposed for the infrastructure facilities required for e-Governance implementation in all stations including library.

All salary expenses should met from Non Plan and EAPS of the University and no post creation is allowed under plan funds. 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 funds will be released as per the administrative sanction issued form Government similar to the system followed for other Universities.

## 1.8. INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

### Schemes proposed under Amber Book

#### 1. Kerala State Co-operative Agricultural and Rural Development Bank – Purchase of Debentures

*(Outlay: ₹50.00 lakh)*

The provision is meant for supporting the Kerala State Co-operative Agricultural and Rural Development Bank for purchase of debentures floated for various development purpose.

## 1.9 CO-OPERATION

The total outlay proposed for the Co-operative sector is ₹95crores for 2016-17. The amount is proposed for 17 schemes.

### Schemes proposed under Amber Book

#### Education, Research and Training

**1. Assistance to State Co-operative Union, Circle Co-operative Union and Institutes of Co-operative Management and ACSTI and Assistance for co-operative propaganda**

***(Outlay ₹ 100. 00 lakh)***

Under the scheme, assistance is proposed for:

- (a) 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 conducting regular 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.
- (d) Assistance for providing training to the Co-operative Department personnel for enhancing their efficiency. personnel including advanced computer courses conducted by approved training institutions.
- (e) Assistance for setting up a training institute by the Department to impart regular training to the officers on departmental administration including statutory functions, election, modern audit trends, plan preparation and evaluation etc.
- (f) Assistance to ACSTI, Thiruvananthapuram and State Training Centre of KSCARDB for providing training to the department officers.
- (g) Assistance to provide for the organization of conferences on Cooperative movement and structure, to organize the Cooperative Congress, All India Cooperative Agro Industrial Marketing and Educational Exhibition, propagation of Cooperative principles, to organize campaign for deposit mobilization, propagate Co-operative literature and the literature on Government programmes and policies.
- (h) Assistance to provide trophies to the PACS, Urban Banks, District Co-operative Banks and employees Credit Co-operatives for their excellent 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, Employees in the Co-operative Societies, for their excellent performance and to promote co-operative principles.
- (i) Assistance to conduct studies on cooperative sector/other sectors in Co-operative movement.
- (j) Assistance to conduct “Member Induction Programme” for the newly enrolled members, on responsibility of members in a cooperative society, KCS Act, Rules, Byelaws and the cooperative sector in general.
- (k) Assistance for conducting excellency exchange interaction programme with the intention to study the functioning of the cooperative societies and to visit the societies within and outside the State.

- (l) Assistance to meet the printing charges of Sahakarana Veedhi Magazine, News Letters, the Departmental publications and circulars/forms and proforma etc. an amount of Rs10.00 lakh is proposed.

## **2. Assistance for training in Co-operative Department**

**(Outlay: ₹25.00 lakh)**

The outlay is proposed for induction and in service training for the officers of the Co-operative department, including modern trends of management in the Co-operative Sector in reputed institutions in the State and outside the State in the country.

### **Credit Co-Operatives**

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

**(Outlay: ₹275.00 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 allied sector cooperatives; and
- Development of viable functional linkages among cooperatives

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. The project is implemented by a District Central cooperative bank through a Project Implementation Agency. 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 offshore capital / providing margin money for augmenting the business of the societies. Subsidy is proposed 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.

Integrated Co-operative Development Project is under implementation in Idukki and Palakkad districts only. The outlay is to meet the 50% share of subsidy component under the scheme. The remaining 50% subsidy will be met by NCDC.

It is proposed to implement ICDP projects in Thrissur and Pathanamthitta districts also during 2016-17. During 2016-17, Palakkad District Cooperative Bank, Idukki District Cooperative Bank, Thrissur District cooperative Bank and Pathanamthitta district cooperative bank will be assisted under this scheme.

## **4. Assistance to Credit Co-operatives/Banks**

**(Outlay: ₹2500.00 lakh)**

The outlay is proposed to make 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 Welfare Funds constituted by Government by availing contribution from KSCB, KSCARDB, DCBs, Urban Cooperative Banks, PACS and PCARDB and borrowers for writing off the agricultural loans consequent on the death of loanees during the period of repayment.
- (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 or 'Dhara Scheme'.
- (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) An amount of ₹200 lakh is earmarked to credit 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, acquisition of modern technological devices for the functioning of Banks and for Co-operatives.
- (m) Assistance to PACS for promoting Hi-Tech Farming/establishing greenhouses 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.
- (p) Assistance to reimburse a portion of interest to the societies on loans for the installation of solar plants in houses.
- (q) Assistance to PACs for the promotion of agro processing units through SHGs promoted by the societies in the form of share and subsidy
- (r) Share capital assistance to Agriculture Improvement Cooperative Societies subject to a maximum of ₹50000/- per society

### **Processing Co-operatives**

#### **5. Promotion of Processing Co-operatives –NCDC Assisted – State share**

**(Outlay: ₹75.00 lakh)**

NCDC has been implementing a Central Sector/Corporation Sponsored Scheme for providing financial assistance towards setting-up of agro-based processing units for plantation crops (*Tea, Coffee, Rubber, Cashew, Arecanut, Spices etc.*), food grain processing (*rice/dal mills, bakery, roller flour mills, maize starch/ glucose plants etc.*), oilseed processing units and various other processing units. (Particle based, paper board projects, etc.)

Following activities are covered:-

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

NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending assistance upto 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. The outlay provided is to meet the 40% of state share.

NCDC is providing assistance for the purchase of equipments, machines and tools for processing activities. To strengthen the agro processing sector, 10% subsidy on block cost be proposed by government to all types of Primary Co-operatives.

## **Consumer Co-operatives**

### **6. Assistance to Consumer Co-operatives, Neethi Stores**

***(Outlay ₹200.00lakh)***

Consumer Co-operatives play an important role in providing consumer goods, medicines, stationary items etc. via its various retail outlets (like Super Markets, Neethi Stores etc.) at subsidized rates to the consumers and help them from the exploitation of the private retailers. In addition to this they also provide essential food items at very subsidized rates for the extremely poor and downtrodden to shield them from soaring price level.

The outlay is proposed for the following activities.

- (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 and NANMA 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. An amount of ₹50 lakh is proposed for the assistance to, Neethi Medical Stores.

## **Housing Co-Operatives**

### **7. Share Capital Assistance 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 at a maximum of ₹10.00 lakh per society to make them eligible to raise loans from HUDCO, National Housing Bank, LIC etc. through the Federation.

The outlay provided 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.

## Other Co-operatives

### 8. Assistance to Miscellaneous Co-operatives

*(Outlay: ₹1200.00 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 and subsidies and loan.

In order to strengthen the Vanitha co-operatives, assistance is proposed for economically viable and income and employment generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. The provision is also for the Revitalisation of weak Marketing and Vanitha Co-operatives.

The outlay is proposed to assist the following schemes.

- (a) Assistance to women co-operatives for implementing employment oriented programme including support to Self Help Groups in partnership with Kudumbasrees
- (b) 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.
- (c) Revitalization of Literary Co-operatives including SPCS
- (d) Assistance to Educational Co-operatives
- (e) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.
- (f) Assistance to Kerala State Co-operative Women Federation for implementing specific projects generating employment opportunities.
- (g) Financial assistance to Co-operative Hospitals/Dispensaries and Hospitals/Dispensaries promoted by Co-operative Societies registered under Co-operative Societies Act as subsidy and share capital as per the rules framed for the purpose.
- (h) Financial assistance to Apex Federation of Hospital Societies.
- (i) Assistance to the new Hospital Co-operative Societies/ Dispensaries in Panchayat/ Taluk/ District level.
- (j) Assistance for starting well equipped Medical Laboratories and Blood Banks through co-operatives.
- (k) Assistance for the Revitalisation of the weak Vanitha Co-operatives.
- (l) Assistance for starting well equipped soil testing laboratories / Soil testing labs and other laboratories in agriculture.
- (m) Reimbursement of project preparation cost to ICMs, for the viability project reports on which assistance sanctioned by Govt. / NCDC/RCS/Director of ST to

- (n) SC/ST societies, women cooperatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹10000/- whichever is lower
- (o) The scheme also includes the promotion of Tourism through good working Co-operative institutions. Co-operative Tourism can indirectly promote Ayurveda, Handloom, Coir, and other allied small industrial sectors.
- (p) Assistance to printing cooperatives for upgradation/ modernisation in the form of subsidy and share.
- (q) Assistance to vanitha cooperatives for establishing and running small scale industrial units (SSI)
- (r) Assistance for waste management scheme implemented by the Cooperative societies.
- (s) Assistance for establishing cold storage in Suvarnam shops for providing storage facilities for vegetables.

#### **9. Assistance to SC/ST cooperatives**

***(Outlay: ₹928.00 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.

During the year 2016-17, various projects are proposed to strengthen the functioning of SC/ST societies in a phased manner. These include

- (a) Share capital assistance to SC/ST Co-operatives will be given for taking up new projects.
- (b) Assistance to societies to start institutes to impart training for SC/ST Youths to various courses, approved by KGTE or other Government Agencies.
- (c) In order to meet the cost of training, workshops etc. grant will be provided to SC/ST cooperatives.
- (d) Assistance to Kerala State SC/ST Development Co-operative Federation Ltd. for the development and of the total cost of the project subject to a maximum of ₹25 lakh per annum.
- (e) Assistance for Revitalisation of SC/ST Societies and Kerala State Scheduled Caste/ Scheduled Tribes Development Co-operative Federation Ltd. on specific project basis.

#### **10. Assistance for Model Co-operatives**

***(Outlay: ₹500.00 lakh)***

The co-operative societies in the State have played an important role in bringing alternate model of development in the State, for the benefit of people including poor and marginalized categories. A number of new initiatives were evolved in the co-operative

sector for further scaling up. During the year 2016-17-an outlay of ₹495 lakh is proposed for promoting innovations in co-operative sector and for promoting model co-operatives. An amount of ₹5 lakh is set apart for providing awards for excellence in the sector. The outlay will be used for extending support only for healthy societies with a consistent positive networth for the last five years. 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.

## **11. Assistance for Rehabilitation and Expansion of Co-operatives**

***(Outlay: ₹395.00 lakh)***

The scheme comprised of two sub schemes:-

- (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 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.

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%, loan 25%.

One time assistance for the revival of defunct/dormant/ Primary Co-operatives. 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.

## **12. Modernisation of the Co-operative Department**

***(Outlay: ₹100.00 lakh)***

Under the scheme assistance is proposed for the modernization of the department, purchase of computers, laptops, photocopiers, scanners, digital laser printers, digital duplicators, video conferencing device, networking and electrification. It is also proposed the upgradation of server, installation of the EPBS System, development of software for the computerization of the audit wing, software for automation of the audit allocation, automation of the audit process etc.



### **13. Rural Infrastructure Development Fund Assistance (RIDF)**

**(Outlay: ₹962.00lakh)**

The outlay is proposed for taking up infrastructure projects related to marketing, agro processing, health cooperatives etc. Detailed project report will be prepared for the approval of NABARD.

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

**(Outlay: ₹950.00 lakh)**

The outlay is proposed for the assistance of Co-operative Academy for Professional Education for the construction of infrastructure facilities of institutions under CAPE, Govt. assistance being limited to 25 per cent of the infrastructure cost. The amount is proposed for construction of Girls Hostel, College of Engineering, Pathanapuram, Hostel for girls, College of Engineering Vadakara, academic and administrative blocks (Phase 2) at College of Engineering Wadakanchery, Academic and Administrative Blocks (Phase 2) for College of Engineering Aranmula.

### **15. Farmers service centre (FSC)**

**(Outlay: ₹500.00lakh)**

In order to augment agriculture production and encourage farmers, it is proposed to strengthen the 60 Farmers Service Centres established in 2012-13 and 2013-14. The centre will provide Farmer Services to the farmers at the 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. The centre will own necessary machinery like tractors, tillers, harvesters, threshing machine etc. and will provide training and make arrangement for necessary spare parts and repairs of the same. 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.

In 2016-17, an amount of ₹5 lakh is set apart for providing award for the best three Farmers Service Centres. ₹380 lakh is set apart for project based assistance for innovative activities of the successful societies for the established FSCs in 2012-13 and 2013-14 based on transparent performance criteria covering revenue generation, new activities undertaken, farmers benefitted and other services. An amount of ₹110 lakh is set apart for setting up of soil testing labs in selected Farmers Service Centres and an amount of ₹5 lakh for external monitoring through CMD. Under project based assistance of ₹380 lakh, the setting up of nurseries, bio pharmacy for agriculture, organic agriculture, service units, farm mechanization services etc. will be supported. Separate projects have to be prepared for approval.



## **16. Assistance to Marketing Co-operatives**

*(Outlay: ₹ 440.00 lakh)*

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 proposed 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. Preference will be given for societies involved in marketing for vegetables. Assistance will be limited to primary societies based on project reports.

## **17. Assistance for Establishment of Co-operative Head Quarters and Allied Institutions**

*(Outlay: ₹ 300. 00 lakh)*

This outlay is for construction of office building for the Head Quarters of the Co-operative Department and subordinate institutions, in the land allotted by Government. An own building with modern facilities is essential for increasing the efficiency of the Department. The department is functioning in rented building and there is acute shortage of space. The purpose of the scheme is to bring all offices of the department situated in Thiruvananthapuram District under one roof. The amount is proposed to complete the building for service delivery.

## **1.10 OTHER AGRICULTURAL PROGRAMMES**

The total outlay proposed during 2016-17 for 5 schemes under Other Agricultural Programmes covering Marketing and Quality Control and Other programmes is ₹47.25 crore.

Out of the total outlay for Other Agricultural Programmes, an amount of ₹42crore is set apart for implementing 3 schemes under Marketing and quality control.

### **A) Marketing and Quality Control**

An efficient agricultural marketing system is indispensable for the overall development of the agricultural economy. In the changing scenario the nature of marketing support required for safeguarding the interest of the small and marginal farmers is different. In an increasingly globalised market arising out of trade liberalization, impact of Kerala agriculture needs to be analyzed in the context of both exports from Kerala and imports into Kerala, especially of spices and plantation crops.

### **Schemes proposed under Green Book**

#### **1. Value addition**

*(Outlay: ₹ 500.00 lakh)*

Value addition and agro processing is now regarded as sunrise sector of Kerala economy in view of its large potential for growth and likely socio economic impacts of specifically on employment and income generation. Even though the value addition is having good potential in the state, adequate enterprises were not established in the state. In order to provide further thrust for promoting value addition an amount of ₹265 lakh is set

apart to implement value addition projects during 2016-17. Out of ₹265 lakh, ₹200 lakh is for the promotion of value addition of vegetables through the department of Agriculture as a continuing scheme initiated in 2015-16. Project based support is also proposed in the outlay. An amount of ₹25 lakh is set apart for SFAC to support operational costs and an amount of ₹10 lakh for awareness programmes, information support and facilitation.

An amount of ₹200 lakh is proposed for Neera processing projects to be implemented through Agriculture department which includes training to Neera technicians and support to machinery and construction of building.

The SFAC will oversee the establishment and co-ordination of ginger processing plant established by Milma and NIIST and also the marketing projects of vegetables by Malabar Milk Union in Wayanad district. The incubation centres established at NIIST and CTCRI will be utilized by SFAC for capacity building programmes.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Support to Value addition projects	265.00
2	Assistance to SFAC	25.00
3	Awareness, Information support, consultancies and facilitation to SFAC	10.00
4	Neera processing	200.00
	<b>Total</b>	<b>500.00</b>

#### **Schemes proposed under Amber Book**

#### **Schemes under Marketing and Quality Control**

#### **Risk Management in Marketing and Market Development**

The output price volatility is an important source of market risk in agriculture. The prices of agricultural commodities are extremely volatile especially in the post WTO context and the output price volatility originates from both endogenous and exogenous market stocks. The problem is further compounded by the global financial crisis. During 12th plan, it is further supported for the comprehensive development of marketing of various products in the State. During 2016-17 an amount of ₹30 crore is proposed.

#### **Strengthening Market Development**

**(Outlay: ₹3000.00 lakh)**

Appropriate and effective linkages between the producers and sellers continue to be weak in the state. Market infrastructure, lack of sufficient market intelligence and institutional support are to be improved. During Twelfth Plan it is proposed to set up a network of markets and associated infrastructure like godowns, low cost storage structures, cold storage facilities including processing infrastructure. The total amount earmarked during 2016-17 for the scheme was ₹3000 lakh for strengthening market infrastructure, market intervention support fund, promotion of marketing in vegetables and fruits through VFPC. The block level and district level markets will be supported from the market infrastructure component.

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 procurement of green coconut will also be met from this outlay. The fund will be augmented for market intervention support during 2016-17. Out of the amount of ₹3000 lakh, an amount of ₹1500 lakh is set apart for market intervention support fund, an amount of ₹30 lakh for the functioning of Agricultural Prices Board and an amount of ₹500 lakh for strengthening infrastructure including cold storage and ₹700 lakh for the promotion of marketing in vegetable and fruits through VFPC. For the modernization of existing retail outlets for marketing of organic vegetables and fruits an amount of ₹50 lakh and for market stabilization of fruit and vegetables based on price fluctuation an amount of ₹500 lakh is set apart to HortiCorp. The market intervention support to HortiCorp will be approved for procurement from clusters promoted under vegetable development alone when price falls significantly. The amount will be released based on an approved project report. An amount of ₹175 lakh is set apart for KAICO for expansion of retail chain network of Agro Bazaars.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Market development of VFPC	700.00
2	Agmarknet & Market Intelligence	40.00
3	Market intervention support for price stabilisation	1500.00
4	Prices Board	30.00
5	Strengthening market infrastructure	500.00
6	Share capital to HortiCorp	25.00
7	Operational cost	30.00
8	KAICO for expansion of retail chain network of Agro Bazaars	175.00
	<b>Total</b>	<b>3000.00</b>

## 2. Rural Infrastructure Development Fund (RIDF)

*(Outlay: ₹700.00 lakh)*

The outlay is for the implementation of projects approved under RIDF. It is proposed for the development of market infrastructure under the funding support from RIDF of NABARD during 2016-17.

## OTHER PROGRAMMES

During the year 2016-17, two schemes are included under other programmes. The total outlay earmarked under other programmes is ₹5.25 crore.

## **1. Farmer Welfare Fund Board**

***(Outlay: ₹25.00 lakh)***

A Welfare Fund Board for farmers is on the process of establishment. The pension schemes and welfare programmes are being planned to be taken up by the board. In order to develop the Fund Board an amount of ₹25 lakh is proposed for 2016-17.

### **State Sponsored Schemes (New)**

***(Outlay: ₹500 lakh)***

A new state sponsored scheme on Agriculture for the development of markets, storage structures, bio-input centres, infrastructure for Agro Service Centres, plant clinics etc. is proposed during 2016-17 and an amount of ₹5 crore is proposed. The amount is proposed as 60% state share towards project based assistance to LSGIs for taking up such initiatives.

## II. RURAL DEVELOPMENT

### Green Book & Amber Book

An outlay of ₹84476.00 lakh is set apart for the Rural Development Sector for the year 2016-17. Of this ₹43215.00 lakh is the share of Rural Development and ₹41261.00 lakh for Community Development & Panchayats. Out of the total amount ₹6640.00 lakh is included in the Green Book and ₹77836.00 lakh in the Amber Book.

### 2.1 SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

#### Schemes proposed under Amber Book

##### 1. Housing for all (Rural) - Indira Aawas Yojana (IAY) (General) (40% State Share)

*(Outlay: ₹9464.00 lakh)*

Housing for all (Rural) – Indira Aawas Yojana (IAY) is a Centrally Sponsored Programme of the Ministry of Rural Development to provide dwelling units to the homeless Scheduled Castes and Scheduled Tribes, Freed Bonded Labourers and other non SC/ST Rural Poor belongs to below poverty line. The financial assistance provided under the scheme for each house is ₹70,000/- in plain areas and ₹75,000/- in hilly/difficult areas. For upgradation of Kuccha/dilapidated house ₹15,000/- provided. Sanitary Latrine is now a mandatory requirement of an IAY house in convergence with ‘Swachh Bharat Mission (Gramin)’. From 2015-16 onwards, the funding pattern between Central and State Government has been changed to 60:40. The beneficiaries should have at least two cents of land for house construction. Every house constructed under this scheme should have not less than 20 sq. mts. of plinth area, but no plan or design is prescribed. The programme will be implemented through Block Panchayat. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

Scheme will be implemented as per the GoI guidelines. It is proposed to construct around 30600 new houses during the financial year 2016-17.

#### Women Component

As per guidelines, the allotment of houses should be given in the name of women. If that is not possible the allotment should be given jointly with husband and wife. The number of houses that will be allotted in the name of women will be 12240 and 3% of the total houses (918 nos.) are reserved for physically handicapped.

An amount of ₹9464.00 lakh is proposed under the scheme as state share during 2016-17.

##### 2. Additional State Assistance for Housing for all (Rural) -IAY Housing Scheme (New Scheme)

*(Outlay: ₹100.00 lakh)*

The amount fixed by GOI is inadequate for constructing a pucca house, State Government have enhanced the unit cost to ₹3.50 lakh for ST beneficiaries, ₹3.00 lakh for

SC and ₹2.00 lakh for General Category. Hence proposed a new scheme 'Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme' for providing additional financial assistance to the new houses/incomplete houses sanctioned during previous years. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹100.00 lakh is proposed for the scheme during 2016-17.

### **3. Mahatma Gandhi National Rural Employment Guarantee Programme (10% State Share)**

**(Outlay: ₹5000.00 lakh)**

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the major flagship programmes of Government of India, is implemented through Centre and State cost sharing in 90:10 ratio. Hundred per cent of the Unskilled wage portion, 75% of Material Component and 100% of Administrative Costs are borne by Government of India and 25% of Material costs are met by Government of Kerala. The provision is for meeting the state share for implementing the scheme under National Rural Employment Guarantee Act, 2005 and for establishing the State Employment Guarantee Fund. The 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 households whose adult members volunteer to do unskilled manual work and register their names with the LSGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme.

#### **Objectives**

The core objectives of the Scheme shall be the following:

- a) Providing not less than one hundred days of unskilled manual work as a guaranteed employment in a financial year to every household in rural areas as per demand, resulting in creation of productive assets of prescribed quality and durability;
- b) Strengthening the livelihood resource base of the poor;
- c) Proactively ensuring social inclusion and
- d) Strengthening Panchayat Raj institutions

#### **Physical Target 2016-17**

Mahatma Gandhi NREGA is a demand driven programme. During 2016-17 it is proposed for the generation of 500 lakh person days to 8.33 lakh families.

#### **Women Component**

As per MGNREG Act, at least 1/3<sup>rd</sup> 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.

An amount of ₹5000.00 lakh is proposed under the scheme as state share during 2016- 17.

#### **4. Research and studies under MGNREGS (New Scheme)**

*(Outlay: ₹50.00 lakh)*

It is proposed to conduct research and studies relating to the issues on MGNREGA like social justice, dignity of work, productivity and sustainability of individual and community assets created in the spirit and its implementation as per the Act.

An amount of ₹50.00 lakh is proposed for the scheme during 2016- 17.

#### **5. National Rural Livelihoods Mission (NRLM) (40% State Share)**

*(Outlay: ₹4000.00 lakh)*

Three components of the scheme are NRLM, Deen Dayal Upadhyaya Grameen Kaushalya Yojana (erstwhile Aajeevika Skills Programme) and Administrative cost of DRDA. Details of the components are given below:-

##### **a) National Rural Livelihoods Mission (NRLM)**

The National Rural Livelihoods Mission is the restructured SGSY Programme to provide self/wage employment opportunities for the rural poor through Self Help Groups. It replaces the earlier self-employment and allied programmes viz. IRDP, TRYSEM, DWCRA, SITRA, GKY, MWS and SGSY which are no longer in operation. Government of Kerala designated Kudumbashree mission as the state level nodal agency for implementing this programme.

The core objective of the programme is to establish micro-enterprises covering all aspects of self-employment viz. organization of the rural poor into self-help groups and their capacity building, planning of activity clusters, infrastructure build up, technology, credit and marketing. The main components of this programme are capacity building of organisational network, skill development training for self-employment, development of marketing support, social inclusion of all left out communities and livelihood development. NRLM is demand driven programme and is funded in the ratio 60:40 between Centre and State.

##### **Thrust areas**

- Social Inclusion and Mobilisation
- Financial Inclusion
- Livelihood Enhancement
- Collective Farming
- Production and Service of Micro enterprises
- Animal Husbandry and allied Sector Enterprises
- Fisheries Sector
- Diversification of livelihoods
- Encouragement of inland fishing



- Enterprise Development
- Handholding for MEs
- Replicating Successful Models
- Service Sector Micro Enterprises
- Micro Enterprise Collectives
- Marketing Initiatives
- Enterprises of Micro Enterprise Consultants
- Skill Training for Enhancing Employability

**b) Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme) (40% State Share)**

Deen Dayal Upadhyaya Grameen Kaushalya Yojana (erstwhile Aajeevika Skills Programme) is the skill and placement initiative under NRLM. Objectives of DDU GKY Programme is to initiate trade related Skill Development and Placement Programme in the State and to build skills of poor rural youth across the state ensuring suitable employment to at least 75% of the trained youths. Kudumbashree is the Nodal agency.

Major Components includes: - skill training, certification & placement, monitoring & evaluation, post placement/alumni support services, skill gap assessment, Information-Education – Communication programme, capacity building, and job fairs. Strategies are based on the guidelines/working guidelines issued by the State.

An amount of ₹4000.00 lakh is proposed for the above two components during 2016-17 as 40% state share. Provision is earmarked to Grama Panchayats. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

**(c) Administrative Cost of DRDAs (40% State Share)**

**(Outlay: ₹400.00 lakh)**

Proposed outlay of ₹400.00 lakh is the state share for the administrative cost of DRDAs, which function as the Poverty Alleviation Units of District Panchayats.

**6. Rural Infrastructure Development Fund (RIDF) – NABARD assisted scheme**

**(Outlay: ₹3500.00 lakh)**

NABARD has been operating RIDF since 1995-96 for creation of Rural Infrastructure of various kinds. The outlay proposed is for the completion of spill over schemes of District Panchayat, Block Panchayat and Grama Panchayat as well as creation of new Rural Infrastructure of various kinds. Altogether there are 31 eligible activities for which NABARD provides financial assistance at present. This includes agriculture and irrigation, soil conservation, flood protection, social sector project and rural connectivity. In the case of rural road projects sanctioned under RIDF, 20% of the projects cost will have to be met by the Block Panchayat and the remaining 80% will be provided by the NABARD on reimbursement basis in accordance with the progress of expenditure incurred on the Project.

### Tentative Financial and Physical Target - 2016-17

Components	Financial Target (₹ in lakh)				Physical Target (No. of Projects)			
	Grama Panchayat	Block Panchayat	District Panchayat	Total	Grama Panchayat	Block Panchayat	District Panchayat	Total
1	2	3	4	5	6	7	8	9
(i) Rural Roads	400	400	215	1015	15	26	24	65
(ii) Hospital/ Community Buildings	400	400	1070	1870	11	30	12	53
(iii) M.I scheme	200	200	107	507	9	6	12	27
(iv) Others			108	108			12	12
<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>1500</b>	<b>3500</b>	<b>35</b>	<b>62</b>	<b>60</b>	<b>157</b>

An amount of ₹3500.00 lakh is proposed for the scheme during 2016-17.

#### 7. Pradhan Mantri Gram Sadak Yojana (PMGSY) ( 25% State Share)

(Outlay: ₹7000.00 lakh)

The PMGSY has been launched to establish rural connectivity by connecting unconnected habitats with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) under LSG Department is the nodal agency for implementing the scheme. The funds provided by Govt. of India under PMGSY have to be used only for meeting the actual estimate cost, which was directly released to KSRRDA up to 2014-15. Up to 2015-16 PMGSY I is a 100% CSS. For PMGSY II, the sharing pattern between Central and State Government is 75:25. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹7000.00 lakh is proposed as 25% state share for the scheme during 2016-17.

#### 8. State Support for PMGSY

(Outlay: ₹10000.00 lakh)

The funds provided by Govt. of India under PMGSY have to be used only for meeting the actual estimate cost, which was directly released to KSRRDA up to 2014-15. As per the existing norms, there is no provision for utilizing the fund for tender excess, shifting of utilities and maintenance of roads. Hence in addition to the state share for PMGSY, the expenditure for the above components is to be met by the state. So an amount of ₹10000.00 lakh is proposed for 2016-17 for the scheme. The length of the total number of roads to be constructed during 2016-17 is estimated as 1000 kms. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### Financial & Physical Target 2016-17

Sl. No.	Components	Outlay (₹ in lakh)	Physical Target in Kms.
1	Tender Premium over and above Estimate the Estimate Cost	7500.00	1000
2	Shifting of utilities	1000.00	
3	Maintenance cost of roads	1500.00	
	<b>Total</b>	<b>10000.00</b>	

## 2.2 OTHER RURAL DEVELOPMENT PROGRAMMES

### Schemes proposed under Green Book

#### 1. Information Centres in Blocks

*(Outlay: ₹40.00 lakh)*

Block Information Centres have been established for building up a comprehensive data base in Block Panchayath Offices there by providing all the basic information required for Panchayats and Block level planning process on a continuing basis. It helps to enable the Block Panchayats in the maintenance and updation of the basic information in electronic form. The process of online data entry and programme implementation in electronic data form enables the maintenance of connectivity between Rural Development Agencies/Collectorates and office of Assistant Development Commissioner and Commissionerate of Rural Development.

#### The Component wise details of Information Centres in Blocks during 2016-17

Item	Amount (₹ in lakh)
1. Strengthening/Maintenance of Block Information Centres and IEC activities	30.00
2. Purchase of computers & accessories, networking equipment, Laptops with internet connection, LCD Projector, antivirus software, computer consumables and other related accessories in the Commissionerate of Rural Development and ADC (General) offices in connection with the implementation of e-Office system, Annual Maintenance Contract (AMC) of electronic equipments, and for effective monitoring and strengthening the e-Governance initiatives, data compilation & updation of data .	10.00
<b>Total</b>	<b>40.00</b>

An amount of ₹40.00 lakh is proposed for the scheme during 2016-17.

### Schemes proposed under Amber Book

#### 1. Support for District Level Outlets for Marketing the Rural products.

*(Outlay: ₹10.00 lakh)*

District level outlets for marketing rural product have been functioning under the Rural Development Department, which set up sales outlet at districts for marketing the products of rural entrepreneurs and SHGs. The outlay is for providing the organisation of Block/ District/ State level trade fairs.

An amount of ₹10.00 lakh is proposed for the scheme during 2016-17.

#### 2. Construction of Building of newly formed Blocks

*(Outlay: ₹300.00 lakh)*

The objective of the scheme is to construct building for the newly formed six Block Panchayats namely Kalikavu (Malappuram), Panamaram (Wayanad), Kalyasseri, Panoor (Kannur), Parappa, Karaadukka (Kasaragode).

An amount of ₹300.00 lakh is proposed for the scheme during the year 2016-17.

### **3. Furnishing of Swaraj Bhavan**

***(Outlay: ₹150.00 lakh)***

The scheme aims at furnishing the conference halls in the Swaraj Bhavan Building. Other expenses like routine maintenance and day today running of the building like lift operation, electricity and water charges, building tax, salary of daily wage employees etc. should not be included under this scheme.

An amount of ₹150.00 lakh is proposed for the scheme during the year 2016-17.

### **4. State Institute of Rural Development (SIRD) (50% State Share)**

***(Outlay: ₹100.00 lakh)***

State Institute of Rural Development, Kottarakara is the apex training institute in Rural Development imparting training to officials, elected representatives of PRIs and the representatives of Voluntary sector in planning and implementation of rural development programmes. Budgetary allocation from Union Government is provided through 'Management Support to Rural Development Programmes and Strengthening District Planning Process etc'.

An amount of Rs.100.00 lakh is proposed as 50% state share for the functioning of SIRD during the year 2016-17.

### **5. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Water Shed Component (erstwhile IWMP) (40 % State Share)**

***(Outlay: ₹3000.00 lakh)***

Integrated Watershed Management Programme (IWMP) has now been converted as Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - (Water Shed Component). Rain water conservation, construction of farm pond, water harvesting structures, small check dams and contour bunding etc. are included under this programme. Scheme will be implemented as per the GoI guidelines.

The funding pattern of the scheme is shared between the Centre and the State at the ratio 60:40. An amount of ₹3000.00 lakh is proposed for meeting the State share of PMKSY (Water Shed Component) project during 2016-17.

### **6. Sericulture Development Project (50% State Share)**

***(Outlay: ₹1.00 lakh)***

The main objective of the scheme is to strengthen the sericulture activities in the state to generate employment in the rural areas through mulberry plantation, cocoon production and finally silk and fabric production. The revival of agriculture sector through the promotion of mulberry cultivation and silkworm rearing is also considered as an important objective.

An amount of ₹1.00 lakh is proposed as token provision for the project during 2016-17. The additional requirements will be met through the convergence with other schemes like MGNREGS, RKVY, PMKSY and the LSGIs.

### **7. Strengthening of Extension Training Centres (ETC)**

***(Outlay: ₹100.00 lakh)***

The objective of the scheme is to upgrade the infrastructure facilities of the Extension Training Centres and for organizing training programmes for officials, PRI representatives,

SHGs, NGOs etc. The programme is also intended to develop agricultural activities in the farm areas of three ETCs, viz. (ETC,) Kottarakara, Mannuthy and Thaliparamba.

Physical target will be to organize 250 training programmes and to train 10000 persons during 2016-17.

**Component-Wise Financial Outlay of ETC during 2016-17**

<b>Component</b>	<b>Provision (₹ in lakh)</b>
(1) Conduct of Training Programmes including Village Artisans, Training programme and provision of payment of stipend to Trainees of village artisans training programme.	30.00
(2) Creation/upgradation of Infrastructure facilities in the Extension Training Centres. This includes upgradation of training halls, class rooms, workshops, replacement of training and teaching aids and facilities in the hostel which have become obsolete, renovation of the Extension Training Centre Campus roads and for setting up model watersheds.	58.00
(3) Providing assistance for agriculture activities in the farm areas of three ETCs	12.00
<b>Total</b>	<b>100.00</b>

An amount of ₹100.00 lakh is proposed for the scheme during 2016-17.

## **2.3 COMMUNITY DEVELOPMENT AND PANCHAYATS**

### **Schemes proposed under Green Book**

#### **1) Suchitwa Keralam**

**(Outlay: ₹2600.00 lakh)**

Suchitwa Mission is the implementing agency of the comprehensive action plan, Malinya Mukta Keralam (MMK) which has been prepared for tackling the issues and challenges in the seven components of sanitation accepted universally ie., safe disposal of human excreta, home sanitation and food hygiene, personal hygiene, solid waste management, liquid waste management, safe handling of drinking water and community environmental sanitation.

Stress zones are Solid waste management, Liquid waste management, Public and institutional sanitation, Integrated Low Cost Sanitation, E-Toilet and Model Seepage Treatment Plant. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

Suchitwa mission has proposed the following activities with tentative financial targets.

**Proposed Financial Target during 2016-17**

<b>Sl. No</b>	<b>Components</b>	<b>Financial Target (₹ in lakh)</b>
1	Solid Waste Processing Plant and its modification	300

2	Source Level Treatment of Waste	100
3	Liquid Waste Management including Septage Treatment Plant	300
4	Pre monsoon cleaning activity	900
5	Intensive IEC activities including workshop, R&D and capacity building	100
6	Administrative Cost	200
7	Solid waste collection & Transportation Facilities & Equipments for Waste handling	100
8	Assistance to promote recycling and other eco-friendly industries, business, enterprises etc.	100
9	Incentive for promoting Extended Producer Responsibility and other such programme	30
10	Initial handholding support for SHGs/Small Scale entrepreneurs involved in Waste Management supporting services	20
11	Study, Research on material use and waste	50
12	Innovative Projects in situ Solid and Liquid Waste Management	200
13	Innovation for reduction of use of plastics and for alternate products and services	115
14	Innovation in Sanitary napkins and diapers	25
15	Policy, Standards and guidelines for Solid and Liquid Waste Management	10
16	Campaign and PR	50
	<b>Total</b>	<b>2600</b>

An amount of ₹2600.00 lakh is proposed under the scheme for meeting expenses of the above components during 2016-17.

## 2. Swachh Bharat Mission (Gramin) (40% State Share)

*(Outlay: ₹4000.00 lakh)*

With effect from 02.10.2014 Nirmal Bharat Abhiyan has been restructured and renamed as Swachh Bharat Mission (Gramin). From 2015-16 onwards, the sharing pattern of the scheme has been changed to 60:40.

The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- Accelerate sanitation coverage in rural areas to achieve the vision of Nirmal Bharat by October 2019 with all Gram Panchayats in the country attaining Nirmal status.
- Motivate communities and Panchayati Raj institutions promoting sustainable sanitation facilities through awareness creation and health education.

The scheme will be implemented as per the guidelines of GoI. Physical target under Swachh Bharat Mission (Gramin) for 2016-17 is given below.



### Physical Targets

Sl. No.	Component	Target (Unit)
1	Individual Household Latrines	50,000
2	Construction of Community Sanitary Complexes	100
3	Conducting IEC & HRD Activities	941 GPs
4	Solid and Liquid Waste Management	500 GPs
5	Administrative Cost	14 Districts

The implementing agencies of the project are Grama, Block and District Panchayats. 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. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹4000.00 lakh is proposed as state share for the project during 2016-17.

### Schemes proposed under Amber Book

#### 1) Burial Ground

*(Outlay: ₹500.00 lakh)*

It is a mandatory obligation of the Grama Panchayats to set up Burial Ground. Director of Panchayats should prepare the priority list of Grama Panchayats based on appropriate criteria (population, density of population and availability of land). All Grama Panchayats in the priority list should include the project for setting up of burial and burning ground in their Annual Plan and implement it with the approval of DPC. In addition to the government share, the Grama Panchayat should find the additional resources for the implementation of the project. The state share can be utilized for the purchase of land, construction of plant and compound wall or any other components included in the project.

An amount of ₹500.00 lakh is proposed for the year 2016-17 for giving financial assistance to 25 Grama Panchayat at the rate of Rs.20 lakh each, based on the principle of first come first served.

#### 8. Setting up of Slaughter Houses

*(Outlay: ₹500.00 lakh)*

Setting up of Slaughter Houses is the mandatory responsibility of Grama Panchayaths. One Grama Panchayat in each block should prepare a project of slaughter house using the estimate prepared by Suchithwa Mission, where land is available for the construction as per the estimate. The selected Grama Panchayats in the priority list prepared by the Director of Panchayats should include project “setting up of slaughter house” in their Annual Plan and implement it with the approval by DPC. In addition to the state share, the Grama Panchayat shall find additional resources for the implementation of the project in time. Unit cost provided for a slaughter house is ₹40 lakh.

An amount of ₹500.00 lakh is proposed for the scheme during 2016-17.



## **9. Modernization of Offices – Computerization and Upgradation of Infrastructure Facilities**

*(Outlay: ₹110.00 lakh)*

The Outlay proposed is for the modernization and Computerization of Directorate of Panchayats, Offices of the Deputy Director of Panchayat, Assistant Director of Panchayat and Performance Audit Units. This scheme also includes providing laptops to the Performance Audit Officers. An amount of ₹110.00 lakh is proposed for the scheme during 2016-17.

## **10. Establishing effective planning and monitoring mechanism in the Directorate of Panchayats (New Scheme)**

*(Outlay: ₹200.00 lakh)*

Micro level data based planning and scientific monitoring of projects have not gained momentum as they deserve which is evident from the poor fund utilisation and thin spread of resources by the local governments in rural areas. The system of planning and monitoring needs to be strengthened towards which a meaningful intervention of experienced planners be put in place as in the case of Scheduled Castes and Scheduled Tribes Development Departments. Separate Planning and Monitoring Units (PMU) are proposed to be established in the Directorate of Panchayats, which could work as a catalyst for streamlining the system of need based planning taking into account the critical development gaps at local level and scientific monitoring of the execution local level plans.

An amount of ₹200.00 lakh is proposed for the scheme during 2016-17.

## **11. Modernisation, Computerisation and Capacity Building Programmes of Local Self Government Department (Engineering Wing) (New Scheme)**

*(Outlay: ₹51.00 lakh)*

An amount of ₹51.00 lakh is proposed for the scheme ‘Modernisation, Computerisation and Capacity Building Programmes of Local Self Government Department (Engineering Wing)’. Activities included are Computerisation, AMC of computers and peripherals, maintenance and furnishing of offices, procurement and maintenance of furniture, Training, Stipend for Trainees.

## **12. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (New Scheme)**

*(Outlay: ₹500.00 lakh)*

Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) was a delinked Centrally Sponsored Scheme which seeks to enhance capacities and effectiveness of panchayats and the gramasabhas and enable democratic decision making and accountability in panchayats and promotes people’s participation. The outlay proposed is for the following activities for 2016-17.

- Setting up of Virtual Class Rooms
- ISO Certification for GPs
- Promoting usage of renewable source of energy
- IEC Campaign for Grama Sevakendrams and Ayalsabhas
- Spatial planning in Tourist important GPs

- Monitoring & Evaluation and Programme Management

An amount of ₹500.00 lakh is proposed for the scheme during 2016-17.

### 13. Kudumbashree

*(Outlay: ₹13000.00 lakh)*

The State Poverty Eradication Mission (SPEM) i.e Kudumbashree, spearheads community based intervention of women below poverty line with focus on self-help, demand-led convergence of available services and resources under the leadership of the local governments. Moreover, Kudumbashree is associated mainly with livelihood, banking, social development and gender development. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

<b>Thrust areas</b>
<ul style="list-style-type: none"> <li>• Social Development Activities</li> <li>• Asraya Programme</li> <li>• BUDS School</li> <li>• Balasabha &amp; Bala Panchayats</li> <li>• Holistic Health Programme</li> <li>• Coastal Special Project</li> <li>• Micro Finance</li> <li>• Micro Enterprises Activities</li> <li>• Gender Self Learning Project</li> </ul>

#### **The Component wise financial target during 2016-17**

<b>Schemes</b>	<b>Financial target (₹ in lakh)</b>
<b>I Organisation</b> <ul style="list-style-type: none"> <li>(a) Administration &amp; Office Expense (A&amp;OE)</li> <li>(b) CBO Strengthening Programmes</li> <li>(c) Honorarium to CDS chair person</li> <li>(d) Honorarium to CDS Vice Chairperson</li> <li>(e) Administrative Grant</li> <li>(f) Award for Best CDS</li> <li>(g) Training for CBO Members</li> <li>(h) Training for the training team</li> <li>(i) Panchayat Convergence training</li> <li>(j) Enabling Environment</li> <li>(k) MIS</li> </ul>	3100.00
<b>II Social Development</b> <ul style="list-style-type: none"> <li>(a) Asraya</li> <li>(b) BUDS and BUDS Rehabilitation Centers</li> <li>(c) Gender Self Learning Programme</li> <li>(d) Tribal Interventions</li> <li>(e) Balasabha/Bala panchayat</li> <li>(f) Holistic Health Programme</li> <li>(g) Coastal Special Project</li> </ul>	4000.00

<b>III Local Economic Development</b> <b>A) Micro Finance</b> (a) Strengthening of CBOs (b) Matching Grant (c) Interest Subsidy (d) Corpus Fund for other Communities (e) CDS capacitation for Audit (f) Accountant Support to CDSs (g) Micro finance research and consultancy (h) Financial Literacy Campaigns (i) Women's Bank (j) Working Capital Fund/Community Investment Fund for Coastal CDS <b>B) Micro Enterprise Activities</b> (a) Rural Micro Enterprise (RME) (b) Yuvashree (c) Innovation Fund (d) Technology fund (e) Second Dose Assistance to ME (f) Revolving Fund (g) Crisis management fund (h) Skill up gradation Trainings (i) Hand holding support through MECs (j) Marketing (k) Cluster & Networking (l) Responsible Tourism <b>C) Samagra - Animal Husbandry Sector</b> <b>D) Joint Liability Groups (Farming)</b>	5900.00
<b>Total</b>	<b>13000.00</b>

The entire allocation of Kudumbasree is targeted at women of the community network programme. An amount of ₹13000.00 lakh is proposed for the scheme during 2016-17.

#### 14. Information Kerala Mission (IKM)

*(Outlay: ₹1000.00 lakh)*

Information Kerala Mission (IKM) is the flagship e-governance project of Government of Kerala and is working in the mission mode with the objective of strengthening Local Self Governance through Information Communication Technology (ICT) applications. IKM addresses the entire gamut of issues concerning Local Body governance, Decentralised Planning and Local Economic Development. It envisages computerising and networking of all LSGIs. ₹1000.00 lakh has been proposed for the following components of IKM.

### Financial Target 2016-17

Sl. No.	Components	Financial Outlay (₹ in lakh)
1	Application software Development and Management	175
2	Technical support, Testing and Quality Control	125
3	Infrastructure Management	400
4	Implementation and Monitoring	300
	<b>Total</b>	<b>1000</b>

Hence an amount of ₹1000.00 lakh is proposed for the scheme during 2016-17.

### 15. Kerala Institute of Local Administration (KILA)

*(Outlay: 2200.00 lakh)*

Kerala Institute of Local Administration (KILA) is an autonomous body strengthening democratic decentralisation and act as the nodal agency for training, research and consultancy for local governments in Kerala. Now the Government of Kerala has decided to develop KILA as a university with specialized centres of local governance. The outlay proposed is for the following components.

### Component wise financial outlay during 2016-17

Sl. No.	Project	Amount (₹ in lakh)
<b>A</b>	<b>Capacity Building Activities</b>	
1	Capacity Building Programmes for Strengthening Decentralization and Local Governments in Kerala	1250.00
2	International & National Seminars and Workshops	75.00
3	State Resource Group and Strengthening the Help Desk System & Local Government Associations	50.00
4	Digitalisation of Library & Procurement of Books	10.00
<b>B</b>	<b>Development of Infrastructure</b>	
5	Master Plan Preparation and Road widening in the newly acquired land	70.00
6	Modernisation of Class Rooms	80.00
7	Setting up of Computer Server Room	10.00
8	Purchase of Godrej Optimizer	25.00
9	Construction of New Substation	125.00
10	Purchase of 250 KVA Generator	25.00
11	Installation of Lift and structural work of Lift Room	50.00
12	Waste water treatment Plant	50.00
13	Repairs & Maintenance of Guest Houses, and Electrical Equipment's	80.00
<b>C</b>	<b>Developing KILA as State University</b>	
14	Phase-1: Construction of Departments	300.00
	<b>Total</b>	<b>2200.00</b>

An amount ₹2200.00 lakh is proposed for the scheme during 2016-17.

## **16. Special Development Fund for MLA – Area Development**

***(Outlay: ₹14100.00 lakh)***

The objective of this scheme is local area development. The scheme started in 2001-02, and is being implemented in the same pattern of the MP's Local Area Development Scheme. Under this scheme each MLA getting ₹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 2016-17.

## **17. Kerala Local Government Service Delivery Project (KLGSDP) - Thaddesa Mithram**

***(Outlay: ₹2500.00 lakh)***

Government of Kerala has formulated Kerala Local Government Service Delivery Project (KLGSDP) with the World Bank support to enhance and strengthen the institutional capacity of the local government system in the state. According to the Project Agreement Document the project closing date is 31<sup>st</sup> December 2015. Now Department of Economic Affairs (DEA) gave extension upto 30<sup>th</sup> June 2017. From the additional amount available on account of the exchange rate gains in the project, an amount of ₹2500.00 lakh is proposed during 2016- 17 for the following components.

- Capacity building for local bodies
- Enhancing state monitoring of the Local Government system
- Project management

### III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

Special area programmes are proposed for the integrated development of Western Ghats, Coastal Area and backward districts of the State. Integrated Watershed Projects will be implemented as part of WGDP and integrated coastal area project will be implemented for the development of the coastal region in collaboration with local governments.

#### **Schemes proposed under Amber Book**

##### **1. Accelerated Development of Western Ghats**

*(Outlay ₹1500.00 lakh)*

Western Ghat Development Programme is a plan scheme which has been implemented the State as Special Central assistance programme with 90% Central Grant and 10% State share with the guidance from Western Ghats Secretariat, Government of India. The scheme was discontinued from 2015-16 onwards by Government of India.

The area in objective of WGDP is Integrated Development of the Western Ghats Area through natural resource management, eco- preservation and restoration, protection of bio-diversity and improving living standards of people.

The spillover commitment for Integrated Watershed Development Project and Research, Monitoring and Evaluation Project will be met from the outlay proposed during 2016-17. The Western Ghats Development Programme and HADA will be integrated for effective implementation.

##### **2. Hill Area Development Agency**

*(Outlay: ₹13000.00 lakh)*

The Hill Area Development Agency (HADA) has been constituted in 2011-12 under the Travancore Charitable Societies Act. Activities were initiated for implementation in 2011-12. In order to strengthen the activities of the agency for the faster development of the hill areas, the following projects are proposed for implementation during 2016-17. The total amount proposed for the development of hill areas is ₹13000 lakh. Out of this, an amount of ₹6000 lakh is under RIDF and an amount of ₹7000 lakh is proposed under state plan, for the implementation of projects for comprehensive development of four hill districts Wayanad, Idukki, Kannur and Malappuram, livelihood security projects, ecofriendly small scale drinking water projects, construction of check dams in small streams, development of hill roads, natural resources management and strengthening of HADA.

The schemes proposed for implementation through the agency are shown below:

##### **A. Proposals under State Plan**

##### **(i) Eco friendly small scale drinking water project, construction of check dams in small streams and hill roads**

In several locations of the hill areas, there are severe shortages of drinking water facilities. Source developments as well as flow devices are required apart from gravitational flow. Small pump sets are also proposed as a component. Eco friendly methods would be supported under the scheme.

A number of small streams are mapped in the hill areas for development. Comprehensive development of small streams is required for utilizing the sources for multiple purposes focusing on livelihood security. Detailed projects will be prepared for the construction of check dams in selected small streams on a priority basis.

The rural infrastructure facilities especially roads in the hill areas are inadequate, besides these roads are vulnerable to landslides and other natural calamities. An amount of ₹2000 lakh is proposed to meet the spillover cost if any of the projects on ecofriendly small scale drinking water, construction of check dams and development of hill roads and to meet state contribution to RIDF. The balance amount if available will be utilized for taking up new projects.

#### **(ii) Strengthening HADA**

An outlay of ₹50 lakh is proposed for meeting the operational expenses of the Hill Area Development Agency for consultancy, monitoring and project implementation. The following components are proposed.

- a. Operational Expenses - ₹40 lakh
- b. Implementation and Monitoring of Schemes - ₹10 lakh

#### **(iii) Comprehensive Hill Area Development Projects of Wayanad, Idukki, Kannur and Malappuram districts**

Comprehensive Hill Area Development Projects of Wayanad, Idukki, Kannur and Malappuram districts are envisaged under the scheme. During 2015-16 an amount of ₹4950 lakh is provided for the scheme. Based on the critical gap, development activities are under taken on need based and area based approach for these four districts. The major component proposed under the scheme are drinking water projects, renovation of ponds, construction of check dams, livelihood management programmes including dairying and natural resources management including environment protection. An amount of ₹4950 lakh is proposed for the scheme during 2016-17.

### **B. Proposals under RIDF**

#### **(iv) Development of Rural Infrastructure including hill roads**

A number of panchayats are not well connected with good roads in the hill areas. Similar way other rural infrastructure like storage, marketing as well as processing facilities are inadequate in hill areas. In order to develop critical rural infrastructure including roads in the hill areas, an outlay of ₹4300 lakh is provided under RIDF for implementation in 2015-16 and proposed ₹6000 during 2016-17. An amount of ₹300 lakh is set apart for natural resources management including environment protection and ₹850.00 lakh is set apart for critical infrastructure including dairy infrastructure focusing on panchayats with



higher elevation. A convergence mode will be followed for the area development of the selected panchayats.

The breakup of the proposed outlay of the projects implemented by the HADA is shown in the table.

Sl. No.	Name of scheme	Amount (₹ in lakh)
	<b>State Plan</b>	
1	Eco friendly small scale drinking water projects, Construction of check dams in small streams, development of hill roads and state contribution to RIDF	2000.00
2	Strengthening of HADA	50.00
3	Comprehensive Hill Area Development Projects of Wayanad, Idukki, Kannur and Malappuram districts	
(a)	Drinking Water Projects	1000.00
(b)	Construction of Check Dams& ponds	2500.00
(c)	Critical infrastructure	850.00
(d)	Livelihood Management Programme	300.00
(e)	Natural Resources Management including Environment Protection	300.00
	<b>Sub Total (A)</b>	<b>7000.00</b>
	<b>RIDF</b>	
4	Development of rural infrastructure including hill roads	6000.00
	<b>Sub Total (B)</b>	<b>6000.00</b>
	<b>Grand Total (A+B)</b>	<b>13000.00</b>

Detailed projects indicating the component wise break up, location, physical targets, outputs and outcomes should be prepared for approval. The proposals under RIDF should be prepared as per the guidelines of NABARD for approval.

### Wayanad Package

**(Outlay: ₹1900 lakh)**

Wayanad is a distress district in the state and is the most backward district. In spite of various schemes implemented in the district, the basic problems are hindering the development of the district. The agrarian economy of the 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. Wayanad suffered some economic and environmental shocks mainly from the sharp fall in the prices of pepper and coffee and a long period of unsustainable land use practices. Pepper 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.

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.

A comprehensive project for the revival of pepper will be supported. Panchayat level apex bodies will be constituted to coordinate the activities of Pepper Samithies. Area wide integrated pest management, grafting, production of planting materials from orthotropic shoots, setting up of nurseries, micronutrient application, root development activities and other need based support will be provided. An amount of ₹1330 lakh is set apart for the development of pepper in Wayanad district. An amount of ₹175 lakh is set apart for supporting application to dolomite in pepper growing tracts.

The component wise break up is shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Integrated Pepper Development	1330.00
2	Project implementation unit	25.00
3	Soil ameliorants	175.00
4	Development of farmers market	200.00
5	Water resource development	170.00
	<b>Total</b>	<b>1900.00</b>

Out of ₹1330 lakh, an amount of ₹25 lakh is set apart for external consultancy support for regular field visit for advising specific solution and publication of leaflets and reference materials. A comprehensive planting material production strategy will be evolved with the support of nurseries supported in previous years. The visit of field assistants of LEADS and project implementation unit will be integrated with the project. An amount of ₹200 lakh will be used for developing farmers markets where auction is practiced including the markets of graded clusters. An amount of ₹170 lakh is set apart for developing small water harvesting structures in drought affected panchayats.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### 3. Sabarimala Master Plan

**(Outlay: ₹ 2500.00 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 to the pilgrims visiting the holy shrine. A master plan for Sabarimala was approved in 2007. Provision of sustainable basic infrastructure facilities to the pilgrims to protect livelihood security of the people while safeguarding the environment is the overall objective of the scheme. Being a place of pilgrimage with huge number of people visit the site every year and their number exceeds the total population of the state. So the solid waste management programme is one of the most challenging and prestigious mandates in this field.

The projects initiated includes 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.

For constructing an extra floor on Valiyanadapandal at Sannidhanam, Sewage treatment plant at Pamba and Sannidhanam, Augmenting capacity of Kunnar dam an amount of ₹2500 lakh was budgeted during 2013-14 & 2014-15. An amount of ₹2500 lakh was provided during 2015-16 for the implementation of the Masterplan.

During the period 2016-17, an additional amount of ₹2500 lakh is proposed for the scheme. The detailed project has to be approved by Government before implementation. A coordination mechanism will be developed at the Government level for the implementation of the project with Government departments, NGOs and Devaswom Board. The critical gaps alone will be funded from the provision, based on the Masterplan.

#### **4. Kasargod Package**

***(Outlay: ₹8798 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. Considering the importance of the backwardness of the district as well as based on the report, a package in the 12<sup>th</sup> Five Year Plan has been proposed and as a first phase of the project, an amount of ₹2500 lakh has been budgeted during 2013-14. During 2014-15, the amount was enhanced to ₹7500.00 lakh and during 2015-16 it was further enhanced to ₹8500 lakh. During 2016-17 an outlay of ₹8798 is proposed. The district administration should prioritize projects for consideration under the package. The committee headed by the District Collector and District Officers of the concerned department as members and District Planning officer as convener may identify schemes/projects on priority basis to be implemented in the district.

An Empowered Committee has been constituted with Chief Secretary as Chairman and Principal Secretary (Planning) as Co-ordinator to recommend and arrange to issue Administrative Sanction for the projects. Out of this, an amount of ₹50 lakh is set apart for continuing the activities of special project implementation unit in the district.

#### **5. Backward Regions Grant Fund (BRGF)**

***(Outlay: ₹500.00 lakh)***

Backward Regions Grant Fund (BRGF) is designed to redress regional imbalances in development. The scheme was to provide financial resources for supplementing and converging existing developmental inflows in Palakkad and Wayanad districts in Kerala. Up to 2014-15 BRGF was part of ACA and now it is a delinked scheme. The sudden and unexpected changes in the plan period have affected the districts drastically as the LSGIs will not be able to accommodate funds to complete the projects which are under way. The projects undertaken in convergence with the other schemes will also have to be abandoned/down sized owing to shortage of funds. Therefore an amount of ₹500.00 lakh is proposed during 2016-17 for completion of incomplete works.

## **COASTAL AREA DEVELOPMENT**

### **Schemes proposed under Amber Book for 2016-17**

#### **1. Rural Infrastructure Development fund**

***(Outlay: ₹1240.00 lakh)***

The development of harbours and coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which a separate provision of ₹1240 lakh is proposed. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction.

#### **2. Basic Infrastructural facilities and Human Development of Fisher folk**

***(Outlay: ₹18460.00 lakh)***

As per census 2011, the total fisher folk population in Kerala is 10.02 lakh covering 7.71 lakh in coastal area and 2.31 lakh in Inland sector and identified 222 fishing villages in 102 LSGIs. It is estimated that about 76510 people are engaged in fishing & allied activities.

The relative backwardness of the community is clearly visible in education. A good segment of the community lacks basic amenities such as drinking water, quality housing, sanitation & hygiene, electrification of houses etc. They are also vulnerable to diseases which are contagious. Poverty, landlessness, lack of employment diversification etc. are also serious problems for this community.

It is to address this situation and promote the overall development of the fisheries sector that the scheme 'Basic infrastructural facilities and Human development of Fisher folk' was started during the 2015-16. An outlay of ₹18460.00 lakh is proposed for the scheme in 16-17. The main components of the scheme are:

Construction of individual houses with land acquisition. An amount of ₹10000.00 lakh has been earmarked for the purpose.

Projects for sanitation, drinking water, electrification, renovation of houses, libraries, diversification of employment activities (integrated with Theeramythri Program), improvement of health infrastructure in coastal area. Construction and maintenance of road is not included in the scheme. Construction of new hospital is not envisaged in the provision. The improvement in human development of fisher folk will be targeted in the project. An amount of ₹7810.00 lakh is set apart for the purpose. The outlay will also be used for the introduction of energy efficient management systems at household level.

#### **Theeramythri and Micro enterprises**

In order to address the diversified livelihood needs of the fisher women, various projects were undertaken. The scheme is for promoting livelihood diversifications and to improve the income level of fishermen families through women members of the fisher family. The ongoing components will be supported and new key components for the sustainability of the groups will be introduced. An amount of ₹500.00 lakh is earmarked for the component.

## **Education**

There are 10 Fisheries Technical High Schools in the State. These are boarding schools and the students are given free mess and other facilities by the department through local Government. Construction of school and hostel buildings is also carried out by the Department. It is proposed to restructure the functioning of these schools to make them viable. The outlay proposed is for the construction of new building for schools and hostels, improving the existing infrastructure, the monthly mess charges of students and other incidental expenses. The outlay will be utilized for the development of 10 Fisheries Technical High Schools alone. The recurring expenditure will be shifted to non-plan. An amount of ₹150.00 lakh is earmarked for the component.

Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030. A detailed project report for an amount of ₹184.60 crore will be prepared and submitted for approval at government level.

## IV. IRRIGATION AND FLOOD CONTROL

The outlay proposed for 2016-17 for Irrigation and flood control is ₹491.47 crore. Outlay consists of State share for CSS, EAP and RIDF. Breakup of the outlay proposed for 2016-17 are as follows.

**Table 1**  
**Sub sector wise outlay for 2016-17**

(₹ crore)

Sl. No.	Sub Sector	Annual Plan 2016-17
1.	Major & Medium irrigation	307.23
2.	Minor Irrigation	129.82
	a. Ground Water Development	20.60
	b. Surface Water Development	109.22
3.	Command Area Development	4.00
4.	Flood Control & Coastal Zone Management	50.42
	Flood Control	50.00
	Coastal Zone Management	0.42
	<b>Total</b>	<b>491.47</b>

### Kerala Perspective Plan 2030

The estimates of water demand in various sectors are best indicative of future demand. Regarding irrigation, as of now, the demand for water for irrigation is about 13.7 bcm. A modest increase in the water required for irrigation by 2 percent per year is considered for the future. If the State wants to reach the goal of 50 percent net irrigated area, it has to grow at the minimum rate of two percent. By 2021, the irrigation requirement of water is projected to increase to about 20 bcm.

It is aimed to achieve potential area under appropriate irrigation schemes with emphasis on continued full usage of created infrastructure and water conservation.

During 2016-1, schemes for an amount of ₹254.04 crore has been identified under KPP 2030. This includes Major Irrigation projects, Minor Irrigation & Lift Irrigation schemes, Modernisation of CADA canals and Flood Management Programme.

## **Schemes proposed under Amber Book**

### **4.1 MAJOR AND MEDIUM IRRIGATION**

#### **1. Idamalayar Irrigation Project**

***(Outlay: ₹2000.00 lakh)***

The Idamalayar Irrigation Project is a diversion scheme intended to irrigate an extend of 14394 ha. of wet and dry lands and 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 27.20 km and the other is link canal of length 7.582 km. The link canal is connected with the Chalakkudy LB main canal at Poothenkutty. The project is to irrigate 14060 ha (net). The project was commenced in 1981 with an estimated cost of ₹17.85 crore. The latest estimate of the project as per 2012 schedule of rates is ₹750.00 crore. The cumulative expenditure as on 31-03-2015 is ₹397.86 crore.

100% works of main canal have been completed, whereas the progress of low level canal, link canal and RBMC modification are 86.20%, 45.80% & 96.72% respectively. The balance work of LLC between ch.7300m to 7800m, work between ch.13818.5m to 13876.5m (Railway crossing portion) and aqueduct portions between ch.445 to 608m (Link Canal), two modification works of RBMC (balance work) and land acquisition of link canal between ch.2000-4000m. are also intended to be completed during 2016-17.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **2. Muvattupuzha Valley Irrigation Project**

***(Outlay: ₹2100.00 lakh)***

The project envisages the utilization of tailrace water from the Idukki hydro- electric project and is intended to give irrigation facilitates 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 project was approved for support under AIBP till 2006-07 and CWC has given extension for four more years till 2010-11.

The MVIP was included under Eleventh Plan based on the recommendations of the expert committee and subsequent decisions at Government level for completing all the bottlenecks and essential new works by 2010 and to declare the project as completed by March 2011. Government also decided to take up additional works regarding redesigning/ realigning of new works to reduce the cost. A monitoring committee has been constituted with Secretary, Water Resource Department as the Chairman to review the progress of the project from time to time. The outlay is proposed for the completion of spill over works and for meeting the establishment costs. The outlay is proposed to complete the approved works recommended by the committee chaired by Secretary, Water Resources Department and no new works will be taken up for the project. RIDF support could also be utilized for the



completion of the project. Estimated cost of the project based on 2012 SOR comes to ₹967.00 crore.

91% of various canals of MVIP are completed. This includes 100% works of main canal, 96% works of branches and 88% works of distributories. Works of left and right bank main canal, Marady branch canal, Ramamangalam branch canal, Piravom branch canal, Ettumanoor branch canal, Mulakkulam branch canal and major part of distributaries are expected to be completed by March 2017.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **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 Km<sup>2</sup> spread over the States of Karnataka, Tamil Nadu, Kerala and Union Territory of Pondichery. The catchment in Kerala is 2866 km<sup>2</sup>. A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources. The support for RIDF will also be utilized to complete the projects in a time bound manner.

An amount of ₹14550.00 lakh is set apart for the following projects included in Cauvery basin.

#### **A. Kabini sub basin**

##### **a. Karapuzha Irrigation Project**

*(Outlay: ₹500.00 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 8721 ha (gross) 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 original estimate of the project was ₹7.60 crore. The head works of the project have been completed and is partially commissioned on 20-06-2010. The works of 8.805 KM right and 16.59 KM left bank canals are also completed and the ayacut achieved so far is 601 ha. The revised cost for the project based on 2010 SOR is ₹441.50 crore. The total expenditure incurred for the project upto 31.03.2015 is ₹305.39 crore. The project has been approved under AIBP during 2006-07 and GOI has released an amount of ₹2.7188 crore as grant part of the first installment for the year. The outlay of ₹500 lakh under State Plan is proposed to meet the establishment charges, spill over commitments of the project and to take up new works.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

##### **b. Banasura Sagar Irrigation Project**

*(Outlay: ₹250.00 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 across Karamanthodu a

tributary of Panamaram River constructed by KSEB and a canal system to be constructed by KSEB. The project was commenced in 1971 with an estimated cost of ₹8.00 crore. The canal system of the project includes main canal of 2.73 km length, two branches having a total length of 14.42 km and 14 nos. of distributaries having a total length of 69.04 km. The work of the Main canal of length 2.73 Km is completed except from Ch.1130M-1500M (Padinjarathara branch canal -9.03 km & Venniyode branch canal- 5.39 km). The works of both branches.

canals are in progress. There are 14 numbers of distributaries in this canal system and the land acquisition process of distributaries is in progress. The estimate of the project at 2010 SoR is ₹185.5 crore. Expenditure incurred up to March 2015 is ₹48.20crore.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **c. MI Projects in Cauvery basin**

***(Outlay: ₹8200.00 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. Comprehensive development of small streams, construction of check dams, rehabilitation of ponds in Wayanad district are proposed to be implemented by Hill Area Development Agency during 2016-17 and necessary provision is made in the Special Area Development Programme.

Also for availing assistance from NABARD on Restoration of tanks and ponds necessary provision is also provided under RIDF. Rehabilitation of ponds in Wayanad to be initiated under the scheme. During 2016-17, an amount of ₹8200 lakh is set apart for minor irrigation projects in Cauvery basin. Out of this, ₹6000 lakh is under RIDF. An amount of ₹500 lakh is set apart for projects focusing on micro irrigation in selected areas, along with source development.

### **B. Bhavani Basin**

***(Outlay: ₹500.00 lakh)***

Under Bhavani basin, construction of check dams in Attappady valley, an under developed tribal area, in Palakkad district is envisaged. An outlay of ₹500.00 lakh is set apart for the purpose. Possibility of integration with micro irrigation will also be explored.

### **C. Inter State Water Hub**

***(Outlay: ₹100.00 lakh)***

A detailed project report has been prepared to construct a new building complex named ISW HUB to accommodate JWR Division and other interstate water support mechanism. It offers other facilities like co- ordination and monitoring of all interstate water issues pertaining to Kerala. An amount of ₹100 lakh is proposed during 2016-17. The work will be completed in two years. A training hall for organizing capacity building on water management will also be included in the hub. Design and investigation of the work has been completed.

## **D. Pambar Basin Projects**

*(Outlay: ₹5000.00 lakh)*

### **(i) Pattissery Project**

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 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. An amount of ₹5000 lakh is set apart for the completion of the Pattissery dam and canal system under Chengalar scheme during 2016-17, out of which ₹4000 lakh is under RIDF.

## **4. Modernisation of field channels and drains of CADA canals of major projects**

*(Outlay: ₹2000.00 lakh)*

Administrative Sanction has been accorded for the scheme for ₹2800 lakh during 2015-16 for carrying out the Modernisation of field channels under Chitturpuzha project, Malampuzha project, Mangalam project and Pothundy project. During 2016-17, an outlay of ₹2000.00 lakh is proposed for carrying out Renovation & Modernisation activities of CADA canals of Chitturpuzha, Malampuzha, Mangalam, Walayar and Pothundy projects that are implemented under Command Area Development. A pilot project has been implemented in 2014-15, through CADA. The outlay will be used for the completion of the modernisation works of CADA field channels and drains of these projects. The work will be implemented through Padasekhara Samithies in association with the Department of Agriculture. Chief Engineer, CADA will coordinate the activities including DPR preparation.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **Other Programmes**

### **5. Investigation of Irrigation Schemes**

*(Outlay: ₹150.00 lakh)*

The Scheme envisages investigation of all major projects for the preparation of project reports or revision of project reports. The investigation of projects in the interstate river basin (Pambar Kabani & Pambar) which are in the pipe line will be completed on a priority basis. Investigation of New Mullaperiyar dam, Chaliyar Project, Schemes under MRVP and Pambar Basin, Kabani Basin, Bavani Basin, Other Schemes under farmers package and Check dam and investigation of all works, like check dams, regulator, etc. An amount of ₹150 lakh is set apart for investigation works during 2016-17.

## **6. Human Resource Development and Modernisation of Department**

### **i) Assistance to CWRDM**

*(Outlay: ₹25.00 lakh)*

Centre for Water Resource Development and Management conducts training for professionals in Irrigation, Agriculture and other departments and farmers on improved water management practices. CWRDM is also conducting training programmes for Grama

Panchayath functionaries on various aspects of planning and implementation of water resource related development programmes. The outlay is for meeting the expenditure connected with the training programmes.

## **ii) Specialized Training Programmes and modernization of the Department**

***(Outlay: ₹53.00 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. The outlay of ₹25 lakh is for imparting training to the technical personnel of the department.

The Kerala State Wide Area Network (KSWAN) has been envisaged for common networking of e-Governance applications in the state. In order to implement thee-Governance initiatives in Irrigation Department an amount of ₹28 lakh is proposed.

## **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. Two irrigation projects viz. Mangalam and Chimoni were taken up for evaluation study during 2015-16. During 2016-17, it is proposed to undertake PFES of 3 irrigation projects viz. Malampuzha, Pazhassi and Walayar. The outlay is proposed to meet the expenses in connection with the preparation of the reports, travel, printing of schedules and printing study reports.

## **9. Modernisation of investigation and design wing**

***(Outlay: ₹335.00 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 proposed 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 2016-17, it is proposed to carry out various activities using these equipments apart from routine activities. An amount of ₹85 lakh is set apart 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 etc. are planned. Out of ₹335 lakh, an amount of ₹125 lakh is set apart for modernisation of design wing, with provision for electronic gadgets and internet connectivity, close management of dams and storage structures, digitization of drainage systems of each basin, online facility for submission of design proposal and development of software. A DPR has to be prepared for approval.

## **(iii) Modernisation of hydrology information system**

In order to have a realistic assessment of water resources in our State, IDRIB is in the process of modernising existing Hydrology Information System with Real Time Data Acquisition System (RTDAS). During 2016-17, an amount of ₹125 lakh is set apart 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.

## **10. Formation of River Basin Organisation**

***(Outlay: ₹100.00 lakh)***

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 is proposed to take up River basin development of Bharathapuzha basin. It will address the issues of soil conservation, pollution control, flood control, optimum usage of water resources in the river and long term conservation of river.

## **11. Dam Safety Organisation and Executing Dam safety Measures**

***(Outlay: ₹200.00 lakh)***

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. During 2016-17, it is proposed to carry out dam safety works of 19 dams based on the recommendations of Kerala Dam Safety Authority, Dam Safety Organisation etc.

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



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

***(Outlay: ₹5.00 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. Benchmarking 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.

## **13. Dam Rehabilitation and Improvement Project (DRIP)**

***(Outlay: ₹4000.00 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 ₹211.17 crore and the project component of irrigation department is ₹111.7 crore. 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. Hydroelectric 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 ₹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. An outlay of ₹4000 lakh is set apart for the scheme. 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 has signed on 21.12.2011 and became effective on 18.04.2012.

## 14. Mullaperiyar Project

*(Outlay: ₹5000.00 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 ₹5000.00 lakh is proposed for the project during 2015-16.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## 4.2 MINOR IRRIGATION

### Groundwater Development

#### 1. Investigation and Development of Groundwater Resources

*(Outlay: ₹1106.00 lakh)*

The scheme envisages identification and realistic evaluation of the ground water potential and providing all infrastructural facilities like drilling machines and other materials for the development of groundwater resources in the State.

The activities include investigation of groundwater potential, preparation of detailed hydro geological maps and compilation of district groundwater reports, providing technical support for development of groundwater sources by local governments, helping farmers for acquiring sources of irrigation on individual as well as self-help group basis, guiding farmers in the adoption of appropriate lifting devices, groundwater management etc. conduct of studies on Hydrogeology, geophysics, rock structure, hydrology, remote sensing, well inventory, ground water recharging to understand the hydro geological features of the area. During 2015-16, (August 2015) investigation works were carried out for 3214 drilled wells and 184 open wells. Moreover, 754 wells were drilled and 336 hand pumps were repaired. 1416 water samples were also analysed.

The physical targets proposed shall include clearance of sites (Demand Based) for various types of wells after hydro geological and geophysical investigation, drilling of bore wells, tube well and filter point wells. Procurement of machineries and accessories for well construction, maintenance of machineries and vehicles, procurement of new vehicles, procurement of IT hardware and software, geophysical equipments and other field related instruments and chemicals for labs has been included in the scheme. A dedicated ground water estimation cell will be formulated for the efficient ground water resource assessment.

Considering the severe drought that hit the State, the department has initiated a plan for identifying and mapping the acute drinking water shortage areas in the State. A data base on the high yielding wells drilled in the State will also be prepared. Well nesting will be initiated to strengthen the observation network, in order to have aquifer wise detailed data.



## **2. Conservation of Ground Water and Artificial Recharge**

***(Outlay: ₹40.00 lakh)***

The scheme envisages conservation and recharge of ground water through artificial recharge techniques. It is proposed to conserve ground water by constructing subsurface dykes. Sub-surface dykes are suitable for valley streams where the base flow is available for longer duration in the stream, where impervious layer exist at shallow depths.

Construction of sub surface dykes, VCBs, small check dams and dug well recharge are envisaged under this scheme during 2016-17. Micro level studies on watershed basis will be conducted in areas where groundwater is at stake. Bore well recharge schemes will be initiated in Palakkad and Idukki districts after detailed hydro geological and geophysical studies and after conducting slug tests. A cell for conducting post facto evaluation studies is proposed to be formulated, through redeployment.

## **3. Training of Personnel**

***(Outlay: ₹4.00 lakh)***

The objective of the scheme is to provide training to the technical, scientific and administrative personnel of the Department in the relevant fields of scientific source finding technology of well construction and ground water conservation and management, and modern computer application studies. Training will be given in GIS application and other softwares, in addition to other routine specialized training for proper ground water management. The outlay is for this purpose. Procurement of audio visual instruments and training materials are also proposed under this scheme. Officers will be exposed to new technologies through refresher and induction level trainings conducted by various central and state agencies.

## **4. Scheme for Control and Regulation of Ground Water Exploitation**

***(Outlay: ₹10.00 lakh)***

The objective of the scheme is the enforcement of the legislation to avoid over exploitation of groundwater and to ensure equitable distribution of the resource to all sections of the society. An Authority (Kerala State Ground Water Authority) has been set up based on the Control and Regulation Act and this authority is responsible for the enforcement of the legislation. The Kerala Groundwater Authority will continue its activity more effectively with special attention to over exploited, critical and semi critical blocks in the State. The outlay provided is to meet the expenses connected with the conducting of Microlevel studies, mass awareness programme, well census, well registration, activities etc. for the judicious use of ground water and also for the enforcement of legislation. Steps for amending the act is also under process so as to bring the private rig companies under the purview of Ground Water Control and Regulation Act.

## **5. National Hydrology Project – Phase III (Ground water component)**

***(Outlay: ₹800.00 lakh)***

After the successful implementation of Phase I & Phase II of National Hydrology Project, Phase III is envisaged. Ground Water Department has formulated a comprehensive project proposal with an objective to achieve the realization of Integrated Water Resources

Management (IWRM) in the State. The focal theme of the proposal is “water budgeting” which will ultimately result in a better water management system. During 2016-17, an amount of ₹800 lakh is proposed for Phase III of the project.

## **6. Rajiv Gandhi National Drinking Water Scheme**

***(Outlay: ₹100.00 lakh)***

The scheme is to provide drinking water to the non-covered/partially covered habitations throughout the state by digging bore wells, tube wells and filter point wells. The scheme also includes training, purchase of machineries and equipments, assessing the quality of water and implementation of group projects with participation of beneficiaries. Both energized and hand pump based schemes are proposed.

Under this scheme 50mini water supply schemes and 50 number of hand pump schemes in non-covered and partially covered areas where acute shortage of drinking water is experienced is suggested. 25 to 50 families are benefitted by one such scheme. Low investment, speedy implementation and availability of water source has enhanced the demand for such schemes.

### **A. Surface water Development**

#### **1. Lift Irrigation**

***(Outlay: ₹612.00 lakh)***

Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category.

The State food security project has been launched during 2008-09 for augmenting rice production in the State. A number of lift irrigation schemes are supporting the irrigation of paddy crop in the state. However a large number of schemes are not functioning. A comprehensive project has been initiated during 2005-10 under State Food Security Project and Malabar package to rehabilitate Lift irrigation schemes.

The outlay proposed is for meeting expenditure required for new and spill over works. Out of the total outlay, an amount of ₹572 lakh is set apart to complete the balance rehabilitation works of LI schemes taken under MIRPA and also for renovating and repairing the defunct LI schemes. The main works carried out are repairs/ replacement of pumps, electric installations, repair to pump houses and maintenance of fixtures for up keeping LI scheme.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **2. Minor Irrigation Class – I**

***(Outlay: ₹7000.00 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 schemes, a total outlay of ₹7000 lakh is proposed. Out of the total, ₹450.00 lakh is for meeting the expenditure towards completing the ongoing works and for

taking up new works, after meeting the spill over commitments and ₹50 lakh will be used for the completion of irrigation museum at Thodupuzha.

NABARD has been providing loan assistance for irrigation works under RIDF for implementing the ongoing NABARD assisted LI schemes, MI class I & II and for taking new schemes under RIDF. ₹5000.00 lakh is set apart for MI class I schemes under NABARD RIDF, out of which ₹2500 lakh is for undertaking RIDF works of Repair, Restoration and Renovation of Water bodies.

Out of the total outlay of ₹7000.00, an amount of ₹1500.00 lakh is set apart for the construction of check dams in Meenachil river basin.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **3. Minor Irrigation Class – II**

***(Outlay: ₹800.00 lakh)***

Minor Irrigation works which can serve below 50 ha come under the scheme. The outlay provided is to meet the expenses connected with completion of the ongoing Minor Irrigation Class – II schemes and for taking up new works after meeting the spillover commitments for developing MI structures, including renovation of ponds, lining and side protection in order to strengthen the food production in Thalappilly Taluk. This is proposed to support Kole land development project being implemented in Ponnani and Trissur. Thalappilly Taluk is excluded from the Kole package and the amount is proposed for comprehensively addressing the infrastructure requirement of Thalappally Taluk as part of food security project linked to Kole development project approved by Government of India. An outlay of ₹800 lakh is for the execution of new minor irrigation schemes and for completion of ongoing class II works during 2016-17.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **4. Repairs and Maintenance of Minor Irrigation Structures**

***(Outlay: ₹100.00 lakh)***

There are more than 11624 surface lift irrigation schemes and many of them are in a dilapidated condition. A major project for the rehabilitation of the Lift irrigation and Minor irrigation projects is under completion as part of Malabar package. Periodical maintenance of the LI schemes is essential to realize the potential of the projects. By investing in this scheme, it is proposed that an extent of 0.64 lakh ha of existing “created ayacut” under MI schemes may be made fully utilizable by revamping the existing scheme. This investment is proposed for the special repairs of head works and canal structures wherever necessary. The amount is for the repair and maintenance of minor irrigation structures during 2016-17.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

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

***(Outlay: ₹10.00 lakh)***

The share of minor irrigation has been stepped up substantially during the plan period. But 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. In order to propose the projects for sanction, a comprehensive project report of the scheme has to be prepared. The outlay proposed is for the same.

Construction of regulators need detailed study on the foundation and collection of data along the length of the river at the proposed site. In most of the cases, regulators are constructed as regulator cum bridge. Detailed study has to be taken up for the new schemes. Since the amount allotted by NABARD has to be spent within the assigned period, an amount of ₹10.00 lakh is proposed for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works during 2016-17.

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

**(Outlay: ₹2400.00 lakh)**

Government of India has introduced a new scheme Pradhan Mantri Krishi Sinchayee 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. The outlay is provided to meet 40% state share of the CSS.

### **4.3. COMMAND AREA DEVELOPMENT**

#### **1. Spill over commitments of CAD works**

**(Outlay: ₹400.00 lakh)**

An amount of ₹4.00 crore is proposed to meet any spill over costs of Command Area Development Programme excluding salary. All new CAD works will be taken up under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY).

### **4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)**

#### **Flood Management**

#### **1. Kuttanad Package (50% state share)**

**(Outlay: ₹5000.00 lakh)**

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. Floods occur regularly in Kuttanad during the south-west monsoon and floods with a return period of 10 years and above are severe in Kuttanad. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss. The Water Resources Department has prepared DPR for strengthening different stretches of padasekharams and implementation has advanced for various components approved. 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 of width of bunds.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **Costal Zone Management**

***(Outlay: ₹42.00 lakh)***

The budgetary support made available under the head 'Anti-sea erosion' is being utilised for construction of new sea wall and reformation of old sea wall. The total coastal line identified as vulnerable for erosion/accretion is 478 Km. Out of this, 374 Km of sea wall has been newly constructed using State funds and Central funds in Kerala. The balance length of new sea wall to be constructed is around 104 Km. Moreover, the stabilization of the structure requires proper and timely maintenance and repair. It is proposed to utilize modern technologies like geo-textiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection. Sea walls already constructed under the State Plan, 12<sup>th</sup> and 13<sup>th</sup> Finance Commission requires constant reformation and this comes to 164 km. These works have to be arranged on a priority basis.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## V. ENERGY

Economically affordable and environmentally clean power to all is the Vision of Power Sector in Kerala. Power development activities in the State are carried out mainly through four agencies viz. KSEBL, ANERT, EMC and Electrical Inspectorate. The proposed outlay for the Energy sector in the Twelfth Five Year Plan (2012-17) is ₹8323 crore. An amount of ₹1160.41 crore in the Annual Plan 2012-13, ₹1222.70 crore in the Annual Plan 2013-14, ₹1370.04 crore in the Annual Plan 2014-15 and ₹1467.20 crore in the Annual Plan 2015-16 have been provided for Energy sector.

In the Annual Plan 2016-17, an amount of ₹162270.00 lakh is proposed for Energy sector. Out of this, ₹156412.00 lakh is for Kerala State Electricity Board Ltd. (KSEBL), ₹4388.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹730.00 lakh for Meter Testing and Standards Laboratory (MTSL) and ₹740.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet together to work out joint strategies for energy conservation activities.

The agency wise funds proposed under Energy Sector as well as detailed scheme/project wise details are as given below:

Sl. No.	Department	Outlay (₹ in lakh)
1	KSEBL	156412.00
2	ANERT	4388.00
3	MTSL	730.00
4	EMC	740.00
	<b>Total</b>	<b>162270.00</b>

### 5.1 Kerala State Electricity Board Limited (KSEBL)

#### Scheme proposed under Green Book

##### 1. Green Book Projects –KSEBL (New Schemes)

*(Outlay: ₹1570.00 lakh)*

An amount of ₹1570.00 lakh is exclusively proposed in the Annual Plan 2016-17 for 1 MW Microwind Pilot project at Fishermen Colony, Poovar and Microgrid Pilot project at Chathurangappara.

##### a) One MW Microwind Pilot project at Fishermen Colony, Poovar

1 MW Microwind farm as pilot project is planned to be implemented along the coast line of Fisherman colony at Poovar. An average energy generation above 1.50 MU/annum is expected from the 1 MW wind farm. 50 nos. of Microwind turbines with 20 KW each are proposed to be installed to form the 1MW Pilot Micro wind project. Design life of Turbine is 25 years with a warranty of five years. The power evacuation system shall comprise one



no.1250KVA, 11KV/433 V transformer feeding 11kv bus. It will be used for stepping up the voltage to 11kv for the 1.0 MW SPV power plant. An amount of ₹600.00 lakh is proposed for the project in the Annual Plan 2016-17 and will be implemented by KSEBL.

#### **b) Microgrid Pilot project at Chathurangappara.**

It is proposed to install a pilot micro grid consisting of wind turbines of 800KW capacity, solar plant of 500 kwp and Vanadium flow battery backup of 250 kWh at Chathurangappara in Idukki District. It is a Hybrid type project generating both wind and solar energy. Expected annual electrical energy generation will be approximately 2.0995 Million units (1.33 MU from 800 KW wind generator and 0.7665 M.U from 500 kwp solar PV plant). An amount of ₹970.00 lakh is proposed for the project in the Annual Plan 2016-17.

The activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **Scheme proposed under Amber book**

#### **1.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)**

In the Annual Plan 2016-17, an amount of ₹156412.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹154162.00 lakh is for KSEBL's own schemes and ₹2250.00 lakh is proposed for the State Plan Schemes of KSEBL. A token provision of ₹1.00 lakh is proposed for Transgrid 2.0, which is included in the Major Infrastructure Development Projects during 2016-17. The scheme/project wise details are as follows:

##### **1. Ongoing Hydel Projects**

##### **1) Pallivasal Extension Project (60 MW/153.90 MU)**

*(Outlay: ₹2200.00 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 powerhouse and the proposed new powerhouse to be located near the existing one. The component structures of the scheme include a leading channel of length 115.1m, intake, power tunnel, surge shaft, pressure shaft, penstocks, powerhouse, tailrace, tailrace forebay weir and switch yard. The work was awarded to M/s. ESSAR-DEC-CPPL Consortium in February 2007 and expected to be commissioned by December 2017. An amount of ₹2200.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

##### **2) Sengulam Augmentation Project (85 MU)**

*(Outlay: ₹1250.00 lakh)*

This Project envisages the diversion of water from Western Kallar River to the Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam taluk. Agreement executed on



15.07.2009 and the project is expected to be commissioned in December 2017. An amount of ₹1250.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**3) Sengulam Tail Race Project (Vellathooval shp) (3.6 MW/12.17 MU)**

**(Outlay: ₹250.00 lakh)**

Sengulam Tailrace Project is located at Vellathooval panchayath in Devikulam taluk of Idukki district. The main source of water for this project is the tailrace discharge of Sengulam powerhouse and also the water available from the catchments of 17 sq.km in the downstream of Panniyar Augmentation and spill of Panniyar Augmentation Project. An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**4) Thottiyar Project (40 MW/99 MU)**

**(Outlay: ₹1600.00 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 mm<sup>3</sup>. Total forest land to be diverted for the project is only 3.8134 Ha. The work commenced on 16.1.2009 and expected to be commissioned by September 2017. An amount of ₹1600.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**5) Mankulam Project (40 MW/82 MU)**

**(Outlay: ₹325.00 lakh)**

This Project is proposed in Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 82 MU. This project aims at developing the power potential of the Melachery River, a tributary of Pooyamkuttty River. The project involves construction of a dam with a reservoir extending over 64.83 Ha of private land. A total of 11.913 Ha. of forestland is required to be diverted. Detailed Project Report of the project is approved. An amount of ₹325.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**6) Perumthenaruvi SHEP (6 MW/25.77 MU)**

**(Outlay: ₹825.00 lakh)**

The Perumthenaruvi Small Hydroelectric Project is a run-off the river scheme in river Pamba of Pamba basin in Pathanamthitta District. 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 and is expected to be commissioned in June 2016. An amount of ₹825.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**7) Chathankottunada-II SHP (6 MW / 14.76 MU)**

**(Outlay: ₹1600.00 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. The component structures of the scheme are 3 diversion weirs, two power channels, a fore bay tank, a penstock and a power station. The installed capacity of the scheme is 6 MW (2x3 MW) and annual generation is 14.76 MU. The

work commenced on 06.03.2010. The project is expected to be commissioned by March 2017. An amount of ₹1600.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**8) Barapole SHEP (15 MW /36 MU)**

**(Outlay: ₹625.00 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. An amount of ₹625.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**9) Adyanpara SHP (3.50 MW / 9.01 MU)**

**(Outlay: ₹125.00 lakh)**

This Project envisages power development from Kanjirappuzha River, a tributary of Chaliyar, by constructing a diversion weir of 5 m height, 1174 m long power channel, a single penstock of 320m length to produce power of 3.50 MW and annual generation of 9.01 MU. Administrative sanction for the scheme was accorded on 16.11.2005 and the Government sanction obtained on 28.03.2006. The work commenced on October 2007. Subsequently, the estimate is revised by replacing the power channel, fore bay and surplus channel by power tunnel and surge shaft. The agreement with the contractor terminated on 28.08.2009. The balance work retendered on 02.07.2010 and the work awarded to M/s Aryacon-Kirloskar Consortium. An amount of ₹125.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**10) Achankovil HEP (30 MW / 75.81 MU)**

**(Outlay: ₹15.00 lakh)**

Achankovil Hydroelectric Project located in Aruvappulam Panchayat of Kozhencherry taluk in Pathanamthitta district envisages development of power by utilising the water of Achankovil-Kallar, which is a main tributary of Achankovil River. Catchment area of the scheme is 132sq.km. Forest land required for this scheme is about 100 Ha and private land is about 3 Ha. Detailed Project Report of the project is approved. An amount of ₹15.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**11) Chinnar HEP (24 MW /76.45 MU)**

**(Outlay: ₹125.00 lakh)**

Chinnar hydroelectric project is a runoff the river scheme proposed for utilising the power potential of Perinjankutty river, locally known as Chinnar in Periyar basin. This scheme is located in Konnathady village of Udumbanchola taluk in Idukki district. The land requirement is 20 Ha. Forestland required is 1 Ha. The installed capacity of the project is 24 MW and annual generation is 76.45 MU. Detailed Project Report of the project is approved. An amount of ₹125.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**12) Anakkayam Project (7.5 MW/22.83 MU)**

**(Outlay: ₹75.00 lakh)**

The scheme is located at Pariyaram Village, Mukundapuram Taluk of Thrissur District. Under the Parambikkulam-Aliyar interstate agreement between Kerala and

Tamilnadu, water from the upper reaches of Sholayar river is diverted to Tamilnadu and Kerala is entitled to utilize a total volume of 348.5 Mm<sup>3</sup> of water every year delivered and measured at the Kerala Sholayar Power House. Anakkayam project is a tailrace development of Sholayar project. An amount of ₹75.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**13) Poringalkuthu Small Hydroelectric Project (24 MW/45.02 MU)**

***(Outlay: ₹3250.00 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 45.02 MU of energy. In the II<sup>nd</sup> stage, another 1x24 MW is planned thereby raising the installed capacity to 48 MW and energy generation to 78.78 MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. Work started in April 2014 and the project is proposed to be commissioned in March 2017. An amount of ₹3250.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**14) Pazhassi Sagar Project (7.5 MW/25.16 MU)**

***(Outlay: ₹60.00 lakh)***

This project envisages generation of power by utilizing the water available in the existing Pazhassi Sagar irrigation barrage in Kulur river in Thalassery Taluk, Kannur District. The existing dam of Pazhassi Sagar irrigation project is located in Thalassery taluk, Kannur District. The excess water available after irrigation release in summer and entire water from 1039 sq.km of catchment area during rainy season can be utilized for power generation. A dam toe overhead powerhouse is proposed with horizontal Kaplan turbines to generate 25.16 MU of energy annually. DPR of the project is approved. An amount of ₹60.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**15) Kakkayam SHP (3 MW/ 10.39 MU)**

***(Outlay: ₹1500.00 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. Work is in progress and the project is proposed to be commissioned in December 2016. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**16) Upper Kallar SHP (2MW/5.15 MU)**

***(Outlay: ₹150.00 lakh)***

This project is located in Idukki District. The installed capacity of the project is 2 MW. It is estimated that 5.15 MU of energy can be generated annually from this scheme. An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**17) Peechad Project (3MW/7.73 MU)**

***(Outlay: ₹150.00 lakh)***

This project is located in Idukki district. The installed capacity of the project is 3MW. It is estimated that 7.73 MU of energy can be generated annually from this scheme. Administrative sanction is issued to the project. An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**18) Western Kallar Project (5 MW/ 14.29 MU)**

***(Outlay: ₹150.00 lakh)***

This project is located in Idukki District. The installed capacity of the project is 5 MW. It is estimated that 14.29 MU of energy can be generated annually from this scheme. An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**19) Chembukadavu III Project (6 MW / 14.92 MU)**

***(Outlay: ₹600.00 lakh)***

This project is located in Kozhikode District. The installed capacity of the project is 6 MW. It is estimated that 14.92 MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**20) Olikkal Project (5 MW/10.18 MU)**

***(Outlay: ₹300.00 lakh)***

This project is located in Kozhikode District. The installed capacity of the project is 5 MW. It is estimated that 10.18 MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**21) Poovaramthodu Project (3 MW / 5.88 MU)**

***(Outlay: ₹325.00 lakh)***

This project is located in Kozhikode District. The installed capacity of the project is 3 MW. It is estimated that 5.88 MU of energy can be generated annually from this scheme. An amount of ₹325.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**22) Vakkallar SHEP (24 MW / 65 MU)**

***(Outlay: ₹5.00 lakh)***

Vakkallar SHEP envisages the development of power by utilizing water of Vakkallar, a tributary of Pamba basin in Aruvappulam panchayat of Kozhenchery taluk in Pathanamthitta district. The components include a 28m high gravity dam, a concrete lined D shaped power tunnel of 3m. dia. and 3160 m. length, a 7m. dia. surge shaft, an LPP of 3m. dia. and 65m. length, two independent penstocks of length 435m and 1.3 m and power house. Installed capacity of the project is 24 MW (2x12MW). Average annual energy generation is 65 MU. An amount of ₹5.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**23) Athirapally Project (163 MW / 233 MU)**

***(Outlay: ₹250.00 lakh)***

This project is located in Mukundapuram Taluk of Thrissur district. The scheme envisages power development by using the tailrace waters of Poringalkuthu powerhouse

and water from own catchment area. An amount of ₹250.00 lakh is proposed for this project in the Annual Plan 2016-17.

**24) Peruvannamoozhy SHP (6 MW/24.70 MU)**

**(Outlay: ₹230.00 lakh)**

Peruvannamoozhy Small Hydro Electric project 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 project is located in the left bank of the existing irrigation dam about 200 m from the main dam and 170 m from the Palliperuvanna Saddle dam in Kuttiyadi basin. Catchment area of the reservoir is 170.22 sq.km inclusive of Kakkayam and Karamanthode reservoirs. After the commissioning of the Kuttiyadi augmentation scheme in 2005, the total average inflow at Peruvannamoozhy has increased to 802.67 m<sup>3</sup>. An amount of ₹230.00 lakh is proposed in the Annual Plan for implementing the scheme during 2016-17.

**25) Ladrums Project (3.5MW/10.47 MU)**

**(Outlay: ₹75.00 lakh)**

This project is located in Peerumedu, Idukki District. The installed capacity of the project is 3.5 MW. It is estimated that 10.47 MU of energy can be generated annually from this scheme. DPR of the project is approved. An amount of ₹75.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**26) Upper Sengulam HEP (24 MW/59.20MU)**

**(Outlay: ₹75.00 lakh)**

Upper Sengulam HEP Stage 1 (1x24 MW) is at upstream of Sengulam HEP in Muthirapuzha, a tributary of river Periyar in Idukki District. The project comprises a circular tunnel having 3.3 m diameter to convey water from Sengulam Balancing Reservoir to a simple surge shaft having 10m diameter, LPP 2.5m diameter for a length of 18m, valve house, inclined pressure shaft having 2.5m finished dia, horizontal shaft, 2 feeder pipes of 1.9m diameter each and a power house. Annual energy generation is 59.20 MU. An amount of ₹75.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**Marmala SHEP (7MW/16.72 MU)**

**(Outlay: ₹75.00 lakh)**

Marmala SHEP is proposed as a run off the river scheme in one of the main tributary of Meenachil River at Marmala in Teekoy Village in Kottayam District. The components include a 16 m. high diversion weir, 16.2 m. long rectangular intake channel, 7.5m. dia. circular tunnel of length 400m., 6.5m. dia. surge shaft, 2.5m. dia. circular low pressure pipe of length 124.95m., 1.2m. dia. penstock of length 485m. and power house of installed capacity 7MW. Average annual energy generation is 16.72 MU. DPR of the project is approved. An amount of ₹75.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**28) Bhoothathankettu Project (24 MW / 83.50MU)**

**(Outlay: ₹3500.00 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. The Board decided to implement the scheme directly. Work is in progress and the project is proposed to be commissioned in February 2017. An amount of ₹3500.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**29) Pambar HEP (40 MW / 84.79 MU)**

***(Outlay: ₹50.00 lakh)***

Pambar H.E Scheme proposes construction of a 36.50 m 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 with an installed capacity of 40 MW comprising of 2 machines of 20 MW each. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**30) Valanthode HEP (7.5 MW/ 16.82 MU)**

***(Outlay: ₹20 .00 lakh)***

Valanthode Small HE Project is conceived as a run-off the river scheme across Kurumanpuzha, a tributary of Chaliyar River. The scheme is located at Thottappally near Kakkadampoyil in Malappuram District. The project has an estimated capacity of 7.5 MW and an average annual energy generation of 16.82 MU at a design head of 85m. as per the present study. The total land requirement for this scheme is about 6.9 Ha. Out of this, 1.4 Ha. is forestland and the remaining is private land. An amount of ₹20.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**31) Maripuzha SHEP (6 MW/ 14.84 MU)**

***(Outlay: ₹100.00 lakh)***

Maripuzha Small Hydro Electric Project envisages power generation by using the inflow of Iruvanjipuzha of Chaliyar basin. The scheme is located in Nellipoyil Village, Kozhikode district. The total catchment area of the scheme is 15.92 km<sup>2</sup>. The installed capacity of the scheme is 6 MW and the expected annual generation is 14.84 MU. DPR of the project is approved. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

**2. New Hydel Schemes**

**32) Vadakkepuzha extension scheme (0.70 MU)**

***(Outlay: ₹50.00 lakh)***

This scheme envisages diversion of an additional quantity of 0.474 mm<sup>3</sup> of water from the existing Vadakkepuzha reservoir of Muvattupuzha basin, by pumping using an additional unit of 240 HP pump, to the Idukki reservoir for enhancing its power potential. The existing Vadakkepuzha diversion scheme is located near Kulamavu saddle dam of the Idukki hydroelectric project. During heavy rains Vadakkepuzha weir spills due to low capacity of the reservoir or when the pumps are not working or under repair. Hence this scheme is proposed for utilizing this spill water for generation of additional power at Moolamattom power station. It is expected that, on completion of the project 0.70 MU of electricity can be added to the grid every year. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for the project.

### **33) Vythiri HEP (60 MW / 167.29 MU)**

*(Outlay: ₹15.00 lakh)*

Vythiri Hydro Electric Scheme aims at developing the power potential of Vythiri Puzha, a tributary of Kabani River. The scheme is designed as a run-off-the-river scheme. The installed capacity of the scheme is 60 MW and the annual energy generation will be 167.29 MU. The scheme is spread out in Wayanad and Kozhikode Districts. The main components of the scheme like weir, intake & major portion of the tunnel are located in Wayanad District and surge shaft, valve house, pressure shaft, penstock, powerhouse and tailrace are located in Kozhikode District. An amount of ₹15.00 lakh is proposed in the Annual Plan 2016-17 for preliminary works.

### **3. Other Projects**

#### **34) Solar Power Projects**

*(Outlay: ₹3000.00 lakh)*

KSEBL proposes to implement solar power plants at vacant land available at the sites of existing substations, powerhouses, rooftops of Vidyuthi Bhavanams and in various government buildings. An amount of ₹3000.00 lakh is proposed for various solar power projects in the Annual Plan 2016-17.

#### **35) Gas Based Power Projects (400MW)**

*(Outlay: ₹4600.00 lakh)*

To augment the power generation capacity of the State, a 400 MW gas based power plant at Brahmapuram by KSEBL is proposed in the land available adjacent to the existing Brahmapuram Diesel Plant. An amount of ₹4600.00 lakh is proposed in the Annual Plan 2016-17 for carrying out works of capital nature.

#### **36) Wind Power Projects (100MW)**

*(Outlay: ₹2500.00 lakh)*

KSEBL proposes to increase its own wind generation capacity by at least 100MW. The existing land available with KSEBL at various locations such as Kanjikodu, Madakkathara, Pothancode, Idukki etc. would be explored for installing wind generators after studying the feasibility. An amount of ₹2500.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **37) Coal Based Power Projects (2400 MW)**

*(Outlay: ₹10.00 lakh)*

It is proposed to establish a coal based power plant at Cheemeni in Kasargod in the 2000 acres of land available with Government. The capacity of the power project could be 2400 MW depending on the availability of coal and land. An amount of ₹10.00 lakh is proposed in the Annual Plan 2016-17 for carrying out preliminary works of capital nature.

#### **38) Petcoke Based Power Project (500MW)**

*(Outlay: ₹10.00 lakh)*

It is proposed to establish a Petcoke based power plant of 500 MW capacity at Ambalamugal in Kochi in the land expected to be available from FACT. Petcoke, which could be available from the refinery expansion project of Kochi Refinery, will be used as



fuel in the power plant. An amount of ₹10.00 lakh is proposed in the Annual Plan 2016-17 for carrying out preliminary works of capital nature.

## **THERMAL PROJECTS**

### **39) Brahmapuram Diesel Power Plant**

***(Outlay: ₹275.00 lakh)***

The Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998. 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 ₹275.00 lakh is proposed in the Annual Plan 2016-17 for the purchase of capital spares and for carrying out works of capital nature.

### **40) Kozhikode Diesel Power Plant**

***(Outlay: ₹1300.00 lakh)***

This diesel power plant has eight units of diesel generating sets of capacity 16 MW each commissioned during 1999. 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. An amount of ₹1300.00 lakh is proposed for the scheme in the Annual Plan 2016-17 for the purchase of capital spares and for carrying out works of capital nature.

### **41) Dam Safety Works Including DRIP (Externally Aided Project)**

***(Outlay: ₹5662.00 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.

Altogether 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 equipments, 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 machineries 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 ₹5662.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **42) Survey, Investigation and Environmental Studies**

***(Outlay: ₹100.00 lakh)***

The Board regularly carries out survey and investigation works for identifying the potential of 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 ₹100.00 lakh is proposed in the Annual Plan 2016-17 for Survey, Investigation and Environmental Studies of various schemes.

#### **43) Revamping of Seismic Network**

***(Outlay: ₹10.00 lakh)***

KSEBL is operating a seismic network consisting of 12 nos. of seismic stations. The ongoing studies and other works on this area are to be continued. Automation of the seismological observatories with a central control unit at Thiruvananthapuram has been implemented. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **44) Administrative Complexes and Mechanical Fabrication works**

***(Outlay: ₹4500.00 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. The provision is also made for the procurement of modern machinery, equipments & tools, construction of fabrication sheds, up gradation of mechanical facilities, steel fabrication works for the Generation, Transmission and Distribution wings of KSEBL. An amount of ₹4500.00 lakh is proposed for this scheme in the Annual Plan 2016-17.

#### **45) Maintenance Work of (Capital nature) Existing Hydro Electric Schemes**

***(Outlay: ₹2000.00 lakh)***

An amount of ₹2000.00 lakh is proposed in the Annual Plan 2016-17 for the maintenance works of capital nature of various existing hydroelectric schemes.

#### **46) IT Enabled Services**

***(Outlay: ₹1400.00 lakh)***

An amount of ₹1400.00 lakh is proposed in the Annual Plan for the following IT enabled programmes during 2016-17.

- 1) Implementation of Accounting Software
- 2) Broadband / Leased Line Connectivity
- 3) HRM Servers and Storage.
- 4) LT Billing – replacement of old computers and accessories.
- 5) Installation of manageable switches for end user LAN connectivity.
- 6) Improvement in billing by using modern meter reading including smart metering technologies, billing database correction/ strengthening.

#### **47) Institutional Development Programme**

**(Outlay: ₹350.00 lakh)**

Following programmes are included under Institutional Development Programme in the Annual Plan 2016-17.

- 1) Training of employees in the in-house training centres
- 2) Training of employees in other training centres
- 3) Setting up new training centres and other facilities

An amount of ₹350.00 lakh is proposed for this scheme in the Annual Plan 2016-17.

### **TRANSMISSION**

#### **48) Transmission-Normal Works**

**(Outlay: ₹28000.00 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. During 2014-15, 1 no: each of 220 kV, 110 kV, 33 kV Substations were commissioned and 36.2 km. of 220 kV, 38.4 km. of 110 kV and 43 km. of 33 kV transmission lines commissioned

The following new substations are proposed to be completed under transmission works during the year 2016-17.

##### **Substations**

- |                       |          |
|-----------------------|----------|
| 1) 220 kV Substations | - 2 Nos. |
| 2) 110 kV Substations | - 5 Nos. |
| 3) 66 kV Substations  | - 2 Nos. |
| 4) 33 kV Substations  | - 9 Nos. |

An amount of ₹28000.00 lakh is proposed for transmission normal works in the Annual Plan 2016-17.

#### **49) Modernisation of Load Dispatch Stations & Communication System and Relay (System Operation Works)**

**(Outlay: ₹1200.00 lakh)**

The work includes modernisation of Load Dispatch 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 provided. 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 2016-17.

#### **50) Renovation and Modernisation of Hydro Stations**

***(Outlay: ₹1800.00 lakh)***

Renovation and Modernisation works of the following hydroelectric stations are included under this scheme.

- a) Poringalkuthu (32 MW)
- b) Sholayar (54 MW)
- c) Kuttiyadi (75 MW)
- d) Idukki Stage-1 (390 MW)

An amount of ₹1800.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **DISTRIBUTION**

#### **51) Distribution - Normal Works**

***(Outlay: ₹19000.00 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 own funds, consumer contribution as well as funds available from other sources such as MPLAD, MLADSDF and Local Bodies. An amount of ₹19000.00 lakh is proposed in the Annual Plan for completing the works under distribution normal during the year 2016-17.

#### **52) Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY) - (New)**

***(Outlay: ₹17500.00 lakh)***

Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY) is launched for improving the distribution infrastructure of rural areas and for ensuring 24 x 7 power supply to all rural households. The scheme covers works relating to strengthening and augmentation of sub-transmission and distribution network in the rural areas, feeder segregation works, metering of distribution transformers/feeders/consumers. The scheme will be implemented in all districts. Ministry of Power, GoI has sanctioned the project proposals submitted by KSEBL for an amount of ₹48292 lakh only. It is proposed to complete the works within a period of two years. An amount of ₹17500.00 lakh is proposed for this scheme in the Annual Plan 2016-17 for implementing DDUGJY works. The ongoing RGGVY scheme is subsumed under this scheme.

### **53) R-APDRP (Restructured APDRP) Scheme**

***(Outlay: ₹25000.00 lakh)***

The project focuses on actual demonstrable performance in terms of sustained loss reduction. The scheme includes collection of accurate base line data and adoption of IT in the areas of energy accounting. The scheme proposes to cover urban areas- towns and cities with population more than 30,000.

The total project cost for 43 sanctioned schemes under R-APDRP is ₹28832 lakh. Out of this, ₹21440 lakh is sanctioned as loan by the Ministry of Power. Part-A of the scheme includes IT applications for energy accounting & auditing, IT based consumer indexing, GIS mapping, SCADA/DMS system, Metering of DTRs and Feeders.

Part B of the R-APDRP scheme involves works aimed at loss reduction so as to bring down AT&C losses to a sustainable level of less than 15%. The total project cost for 42 eligible schemes out of 43 sanctioned by the Ministry of Power is ₹87217 lakh and the works are in progress.

SCADA schemes of Kozhikode, Kochi and Thiruvananthapuram cities are sanctioned for a total project of ₹8315 lakh. An amount of ₹25000.00 lakh is proposed for this scheme in the Annual Plan 2016-17.

### **54) Integrated Power Development Scheme (IPDS) - (New)**

***(Outlay: ₹16000.00 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. KSEBL has submitted proposals for 63 municipal towns in all the districts for a total amount of ₹59207 lakh. An amount of ₹16000.00 lakh is proposed in the Annual Plan 2016-17 for implementing IPDS works.

## **STATE PLAN SCHEMES**

### **55) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)**

***(Outlay: ₹677.00 lakh)***

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. The proposed projects under “Innovation Fund” for the year 2016-17 include establishing innovative solar PV plants, design and installation of floating solar plants on the reservoirs, establishing microgrids, promoting solar power invertors with peak load shifters. It is also proposed to install onshore micro wind projects along the beaches in tourist spots located in Kollam, Alappuzha, Marine Drive, Kozhikode and Bekal.

Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the energy conservation activities of the State. Works under ESCOT for the year 2016-17 include pilot projects like High Voltage Distribution System (HVDS), substation audit & implementation of energy saving activities, renovation of petty-para dewatering pumping

system in Kole and Puncha Paddy fields, replacing the existing inefficient pumping system, improvement of Distribution Transformers (DTR) stations, retrofitting energy efficient lights and fans in Govt. Hospitals, training of energy auditors and audit consultancy and other Demand Side Management activities like conducting awareness programs, preparation of energy conservation posters/leaflets, conducting exhibitions, energy conservation campaign and related energy conservation activities.

An amount of ₹677.00 lakh is proposed in the Annual Plan 2016-17 as State share for Innovation fund and ESCOT. The activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

**56) State Share for Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY) (New)**  
**(Outlay: ₹1.00 lakh)**

Deendayal Upadhyaya Gram Jyothi Yojana (DDUGJY) has launched with the broad objective of AT&C loss reduction, providing electricity to all households and 24x7 power for all. The financial structure of DDUGJY scheme is that, 60% of sanction cost would be provided as capital subsidy by GoI, 10% of sanction cost shall be own funds and 30% of sanction cost shall be loan from financial institutions/banks and on achieving prescribed milestones, 50% of the total loan component will be provided as additional grant by GoI.

DDUGJY is intended for rural areas only and have the following three components.

- 1) Separation of agriculture and non-agriculture feeders
- 2) Strengthening and augmentation of sub-transmission and distribution system
- 3) Rural electrification

The Monitoring Committee on DDUGJY under Ministry of Power has sanctioned an amount of ₹482.92 crore to Kerala in 1297 villages and 27 SAGY villages. The tripartite agreement among REC, GoK and KSEBL has been signed on 06.10.2015.

An amount of ₹1.00 lakh is proposed as token provision in the Annual Plan 2016-17 as State share for Deen Dayal Upadhaya Gram Jyothi Yojana.

**57) State Share of Integrated Power Development Scheme (IPDS) (New)**  
**(Outlay: ₹1.00 lakh)**

Integrated Power Development Scheme (IPDS) is launched for urban/semi urban areas with the following components:

- 1) Strengthening of sub-transmission & distribution network
- 2) Metering of transformers/feeders/consumers
- 3) Roof top solar project and smart/net meters as a mandatory component
- 4) Completion of missing links in optical fibre network under the establishment of National Optical Fibre Network (NOFN)
- 5) Establishment of National Power Data Hub at CEA
- 6) Training & Capacity building
- 7) Subsuming the ongoing R-APDRP schemes



The financial structure of the IPDS scheme is that 60% of the project cost will be provided as grant by Govt. of India, 10% will be as own fund, 30% of the project cost will be provided as loan by financial institutions/ banks and on achieving prescribed milestones, 50% of the total loan component will be provided as additional grant by GoI.

An amount of ₹1.00 lakh is proposed as token provision in the Annual Plan 2016-17 as State share for Integrated Power Development Scheme.

#### **58) Transgrid 2.0 (New Generation Transmission Infra) (New)**

##### **Up-graded State - of - the - art: Transmission Infrastructure for Kerala with two-tier Transmission Infrastructure**

*(Outlay: ₹1.00 lakh)*

In order to Up-grade State- of- the- art transmission infrastructure for Kerala including two-tier transmission Infrastructure, KSEBL has taken up construction of a number of new substations and lines as well as up gradation of existing substations.

An amount of ₹1.00 lakh is proposed as token provision during 2016-17 for implementing two-tier transmission infrastructure as a pilot project and the additional funds required for the implementation of the scheme will be utilised from the outlay provided under the head “Major Infrastructural Development Projects” depending on actual requirement.

## **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 such as fossil fuels (coal and oil) and nuclear power. These sources are called non-renewable because they cannot be renewed or regenerated quickly enough to keep pace with their use. Some sources of energy are renewable or potentially renewable; like solar, geothermal, hydroelectric, biomass and wind. Renewable energy sources are more commonly used in developing nations. The State is giving more focus on the development of Renewable Energy through implementing plan schemes through ANERT and EMC.

The implementing and regulating agencies associated with the non-conventional and renewable sources of energy in Kerala are Agency for Non-conventional Energy and Rural Technology (ANERT), Meter Testing and Standards Laboratory (MTSL) and Energy Management Centre (EMC). Details of programmes/ components included in each sub sector are given below:

### **Schemes proposed under Amber Book**

#### **1) Agency for Non-Conventional Energy and Rural Technology (ANERT)**

*(Outlay: ₹4388.00 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. ANERT is the nodal agency for the propagation and implementation of Non-Conventional sources of energy in the State. ANERT and the newly created division of Renewable



Energy of KSEBL are to work in close co-ordination with each other and periodically meet to work out joint strategies for implementation of various programmes.

An amount of ₹4388.00 lakh is proposed for ANERT in the Annual Plan 2016-17. The specific programmes/components proposed in the scheme are as follows:

#### **a) Renewable Energy Programmes of ANERT**

Use of renewable energy sources have become an essential requirement for meeting the energy needs in future. Promotion of such sources of energy is an important programme of ANERT. This can substitute the energy generated from fossil fuels and at the same time save the electricity generated from conventional sources. The programme involves a target of completing the following components in a time span of one year:

- |   |                       |             |
|---|-----------------------|-------------|
| 1) Biogas Plants (0.75 and 1m <sup>3</sup> /day)    | : 6000 Nos.           |             |
| 2) Biogas Plants (Above 6m <sup>3</sup> / day)      | : 3100 m <sup>3</sup> |             |
| 3) Solar Water Heater- FPC                          | : 2000 Nos.           | } 7000 Nos. |
| 4) Solar Water Heater - ETC                         | : 5000 Nos.           |             |
| 5) Improved Chulha - SC/ST/Total HS                 | : 4000 Nos.           | } 5500 Nos. |
| 6) Improved Chulha - Community Type                 | : 1500 Nos.           |             |
| 7) Solar Lantern (LED Type) for BPL/SC/ST/Fishermen | : 10000 Nos.          |             |
| 8) Solar Lantern (LED) for General category         | : 15000 Nos.          |             |
| 9) Biomass improved steam generator/cooker          | : 10 Nos.             |             |
| 10) Solar Concentrator Steam Generation systems     | : 1500 m <sup>2</sup> |             |

An amount of ₹1250.00 lakh is proposed in the Annual Plan 2016-17 for implementing the above activities.

#### **b) Electrification Programme Using Renewable Energy Sources.**

An amount of ₹2898.00 lakh is proposed in the Annual Plan 2016-17 for implementing electrification programme using renewable energy sources. The following components are included in the programme and for components (1) and (2), subsidy to be disbursed as generation based incentives.

- |  |            |
|--|------------|
| 1) Grid Interactive SPV power plants of capacity<br>2kW to 100kW to individuals/institutions | - 19000 kW |
| 2) Off Grid Rooftop Solar PV power plants of capacity 1-3 kW                                 | - 10000 kW |
| 3) Stand-alone SPV Power Plants of capacity 0.25/0.50/1kW<br>for fishing boats               | - 200 kW   |

#### **c) Resource Assessment of Renewable Energy Sources**

Resource assessment through setting up of wind monitoring stations by using scientific methods is essential for proper planning and also for harnessing the maximum available potential. ANERT proposes the following programme for wind data assessment.

- 1) Wind Monitoring Stations (100 metre height) - 4 Nos.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 for implementing the above activities. The activities shall be taken up based on evaluation of previous projects and its outcomes.

**d) R&D, Testing, Innovation and Lab Facilities**

It is proposed to develop Battery Intervention Power Supply (BIPS) Phase – II to maintain power quality, procuring sophisticated equipment for testing the existing off- grid solar generators, study on the performance of ANERT's roof top installations and procurement of technical standards. It is also proposed to undertake various R&D activities, software and allied facilities for inspection of solar PV installation. Upgradation and maintenance of IT infrastructure and library facilities in ANERT are also proposed. An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

**e) Training, Extension and Publicity**

Training for the technical personnel who are actively involved in the design, installation, repair and maintenance of solar, bio energy and energy conservation devices and systems are essential for the propagation of various NRSE projects. The scheme aims at imparting training to technicians, technical assistants and engineers in the concerned field (technical personnel of ANERT as well as selected candidates through LSGs). Organising public awareness programmes, exhibitions, extension activities and demonstration programmes are also envisaged. It is proposed to support common facility centres for maintenance/repair/technical support of NRSE devices at selected locations in association with NGO's, Kudambasree, C- Sted & Govt. agencies. An amount of ₹40.00 lakh is proposed in the Annual Plan 2016-17 for training, extension and publicity.

**2) Energy Management Centre**

**(Outlay: ₹740.00 lakh)**

EMC is the nodal agency for implementing energy conservation activities, energy saving measures in various Government departments and establishments, industry, commercial buildings and domestic sector. EMC will complete energy audits of all major Government offices in the state during the year. Steps will be taken to implement the recommendations of EMC through respective department's budget. The Centre will also develop guidelines and rules to be followed in all new building infrastructures in the state to adopt energy conservation techniques. An amount of ₹740.00 lakh is proposed in the Annual Plan 2016-17 for the following programmes.

**i) State Energy Conservation Awards**

Energy Management Centre is operating the Kerala State Energy Conservation Award scheme, instituted by Government of Kerala to encourage initiatives in energy conservation activities by various categories including special categories of energy users. In addition to this, Energy Conservation Day celebrations, visit to facilities of National/State Energy Conservation Award winners, Publication of best practices & souvenir, Sensitisation campaign, Workshop on best practices, Case sharing, Industrial Energy Conservation Awareness Program and Award Campaign are also included in the scheme. This would create interest and sense of competition among many users to replicate and adopt Energy Conservation measures adapted by award winners. An amount of ₹25.00 lakh

is proposed for the activities during 2016-17. The activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **ii) Energy Conservation Activities**

Energy Conservation activities includes Energy Conservation Programmes for Industrial Sector, Educational Institutions/ Public buildings and Domestic Sector, Capacity building training program for Industrial/Commercial energy consumers, students, teachers, resource persons, Capacity building and supporting energy related training programmes for registered energy auditors , certified energy auditors and managers, designated consumers. Energy conservation awareness programmes for general public in association with NGOs and residential associations through print, audio and visual media, Energy clinic programme for house wives, Energy Information Bureau, data bank creation, research and studies on Energy Management, Energy efficiency study in Diesel Generator sets, Major water Treatment Plants, Screening of empanelment of energy audit firms and evaluation of energy audit reports are included in energy conservation activities. An amount of ₹260.00 lakh is proposed for the activities during 2016-17. The activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **iii) Infrastructure Development and Institutional Strengthening.**

Construction of Model LEED rated Green building for Energy Management Institute, Infrastructure Development, Instrument bank & Lab, up gradation of IT infrastructure, strengthening of library and training to employees in the area of energy conservation are included in the programme. An amount of ₹155.00 lakh is proposed for the above activities during 2016-17. The activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **iv) Kerala State Energy Conservation Fund**

An amount of ₹300.00 lakh is proposed in the Annual Plan 2016-17 for implementing the following schemes.

- 1) Walk - through energy audit for LT Industrial Consumers
- 2) Star rating of buildings - Energy Audit of Government/Public building and its Implementation
- 3) Model Energy Efficient Panchayats (2 Nos.)
- 4) Energy Efficient Schools (500 Nos.)
- 5) Pilot Small Hydro Power Project on PPP Mode

Out of the ₹300.00 lakh, an amount of ₹150.00 lakh is exclusively proposed for the implementation of Small Hydro Power Projects with Local bodies/public under PPP programme on cost sharing basis. The activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **3) Meter Testing and Standards Laboratory (MTSL)**

**(Outlay: ₹730.00 lakh)**

In the Annual Plan 2016-17, Meter Testing and Standard Laboratory, Thiruvananthapuram proposes the following programmes.

- NABL Scope Enhancement in the Meter Testing and Standards laboratory-incorporating Solar photovoltaic Systems
- Setting up of Energy Meter Test Bench at Regional Laboratories at Ernakulam and Kozhikode
- Setting up of Mobile Testing Units at Regional Laboratories at Ernakulam and Kozhikode
- Advanced Research and Development Centre in Electrical/Electronic Power Systems (AR&DCE) in association with R&D/ Academic institutions
- Expenses required for maintaining NABL Accreditation
- Requirements for completing Office Automation of the Department
- Effective Implementation of Quality Control Order

An amount of ₹730.00 lakh is proposed in the Annual Plan 2016-17 for Meter Testing and Standard Laboratory, Thiruvananthapuram for implementing the above schemes. Out of which, an amount of ₹200.00 lakh is exclusively for Effective implementation of the Quality Control Order (QCO) intended to have control over manufacture, storage/sale and distribution of electrical appliances, electrical wires, cables, appliances and protection devices used by the public to have the specified standards prescribed by the Bureau of Indian Standards. The specifically earmarked amount is for procuring additional testing facilities including hiring of vehicles for conducting QCO inspections periodically.

## VI. INDUSTRY & MINERALS

The Kerala Government gives more emphasis on creation of adequate infrastructure, Skill development, technology up gradation, product diversification, modernization, setting up of business incubators, etc. in the industry sector, giving priority to the MSME sector. In India and in Kerala, the MSME sector has consistently registered higher growth rate compared to the overall industrial sector.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the agencies promoting Medium & Large Industries in the State. This sector has witnessed substantial hike in public investment and with its help KSIDC and KINFRA initiated setting up of mega projects. During 2014-15 an amount of ₹100 Crore was provided to Industrial Development Zone (IDZ).

Directorate of Industries and Commerce is the implementing agency of all policy decisions of the Industries Department of Government of Kerala. The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME sector and traditional industrial sector in the State with the help of Directorates of Handloom & Textiles, Directorate of Coir and Khadi & Village Industries Board. 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 processing sector in Kerala. A total amount of ₹2373.74 crore have been provided for the development of Industry and Minerals, during the first four years of 12<sup>th</sup> plan.

In the Annual Plan 2016-17 a total amount of ₹658.93 crore is proposed which includes ₹16.02 crore as State's matching fund for Central sector schemes, for implementing various programmes under Industry and Minerals. An outlay of ₹291.78 crore is proposed for Medium & Large Industries, ₹0.84 crore is for Minerals & ₹366.31 crore is for Village & Small Enterprises. The sub sector-wise details are given below:

Sl. No.	Sector/ Sub sector	Annual Plan 2016-17 Outlay (₹ in lakh)
1.	Village & Small Enterprises	
i.	Small-scale Industries	11054.00
ii.	Commerce	350.00
iii.	Handicrafts	555.00
iv.	Handloom & Powerloom	7073.00
v.	Coir Industry	11700.00
vi.	Khadi & Village Industries	1399.00
vii.	Cashew Industry	4500.00

	Sub Total	36631.00
2.	Medium & Large Industries	29178.00
3.	Minerals	84.00
	<b>TOTAL : Industry &amp; Minerals</b>	<b>65893.00</b>

One of the main objectives in Industry sector was Development of industrial infrastructure and Business incubation centres which helps to encourage the sustainable entrepreneurship in the state. For meeting this objective, several schemes to develop new Industrial Parks/Estates and Development Areas/Plots and modernize existing Industrial Parks/Estates and Development Areas/Plots were introduced and implemented successfully during the period specified above.

Programmes like Handloom Village, Coir Kerala, Bamboo fest etc. were included in the plan schemes, to promote traditional industries Handloom, Handicrafts, Coir etc. and encourage artisans/workers in these sectors.

Details of programmes / schemes included in each sub sector are given below:

## 6.1 VILLAGE & SMALL ENTERPRISES

The Village & Small Enterprises sector in Kerala comprises of Micro, Small & Medium Enterprises (MSME), Handicrafts sector, Handloom & Powerloom sector, Coir industry, Khadi & Village industries and Cashew industry. Government of Kerala provides support to small scale entrepreneurs through various schemes. The schemes are generally of two categories viz. loan and grant. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Physically Challenged.

### Schemes proposed under Amber Book

#### SMALL SCALE INDUSTRIES

##### 1. Infrastructure Development under MSME sector

Quality infrastructure is necessary to promote entrepreneurs and the Industry sector. 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 and development of the infrastructure facilities in existing Development Areas/Development Plots DA/DPs) and Functional Industrial Estates (FIEs). The following programmes are proposed for achieving the above objectives.

##### a. Improving infrastructure in existing DA/DPs and FIEs

*(Outlay: ₹2500.00 lakh)*

This is an ongoing scheme for the upgradation and modernisation of existing Development Area/Development Plots. Activities such as creating/improving common infrastructural facilities like power including non-conventional sources for common captive use and water supply facilities, solid & liquid waste management system, construction and



maintenance of internal roads and other common facilities viz. amenities for canteen, first aid centre etc. which are useful for the entrepreneurs in the DA/DPs and completion of works already taken up in the existing DA/DPs are envisaged under the scheme. The existing Functional Industrial Estates can also be considered under this scheme.

Common Facilitation Service Centres for clusters can also be undertaken in this scheme.

The development works will be undertaken with beneficiary contribution under cost sharing ratio between Government and beneficiary in the following pattern:-

**(a) Government: beneficiary contribution- 50:50**

Includes infrastructural facilities viz. construction and maintenance of internal roads, power including non-conventional sources for common captive use and water supply facilities, solid & liquid waste management system, other common facilities viz. amenities for canteen, first aid centre etc. and Common Facilitation Service Centres for clusters.

**(b) Government: beneficiary contribution- 70:30**

Includes infrastructural facilities viz. construction and maintenance of internal roads, power and water supply facilities and solid & liquid waste management system.

**(c) Government: beneficiary contribution- 100:00 (Full Government contribution)**

Includes basic infrastructural facilities viz. construction and maintenance of internal roads, power and water supply facilities.

Development of infrastructure under PPP mode is practiced in many sectors in different parts of the country. The funds under this scheme can be used for developing infrastructure under PPP mode on the basis of specific guidelines. Activities of this scheme are directly linked with Kerala Perspective Plan 2030

An outlay of ₹2500.00 lakh is proposed in the Annual Plan 2016-17 for implementing the scheme.

**b. Acquisition of land for industrial purpose**

***(Outlay: ₹1.00 lakh)***

Adequate industrial land with state of the art infrastructural facilities is very essential to sustain the development of Industry in the State. New land has to be acquired on area specific industrial demands/potentials and developed into industrial areas. Funds are required to meet the acquisition costs of new land and developing the same.

An amount of ₹1.00 lakh is proposed as token provision in the Annual Plan 2016-17 for acquiring new land and meet the development costs.

**c. Modernization of Existing Common Facility Service Centres**

***(Outlay: ₹50.00 lakh)***

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centers (Changanassery and Manjeri) including purchase of state of the art

plant & machinery, technology and to provide funds to meet annual maintenance charges of these CFSCs.

An outlay of ₹50.00 lakh is proposed towards the Modernisation of existing Common facility service centres in the Annual Plan 2016-17.

#### **d. Construction of Multi-storied Industrial Estates**

*(Outlay: ₹2000.00 lakh)*

Industrial land is very scarce in the State of Kerala. In order to accommodate more industries in the same industrial area, multi-storied constructions with more floor area are inevitable. Multi-storied Industrial Estate is a flat type industrial estate with material handling and other infrastructure facilities necessary for the industry including common captive power plants. Funds can be utilised for the construction of new as well as for completion of ongoing multi-storied industrial estates in the industrial development areas/plots under the Directorate. Activities of this scheme are directly linked with Kerala Perspective Plan 2030

An outlay of ₹2000.00 lakh is proposed in the Annual Plan 2016-17 for the construction of multi-storied industrial estates.

### **2. Capacity Building Programme**

*(Outlay: ₹750.00 lakh)*

The Directorate of Industries & Commerce is aiming to achieve an 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 a substantial investment and 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 main components proposed under the scheme are:

#### **a. Entrepreneurial promotional activities - ₹300.00 lakh**

The proposal is to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, and sector specific training programmes, industrialisation drives, mentoring etc. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and also through institutions like Kerala Institute of Entrepreneurship Development, Kalamassery, involving CII, Tie etc.

#### **Business Incubation Centres**

A business incubator will be a coordinating mechanism for Enterprise and Employment Generation which provides Technology & Infrastructure support, Skill & capacity building with market requirements, Business planning, mentoring support, Financial & Market linkages, hand holding and Intensive technology infusion etc. for new/existing entrepreneurs who have innovative ideas but are unable to invest heavily at the initial stage.

An outlay of ₹50.00 lakh is proposed for the scheme under Entrepreneurial promotional activities, which intends to equip the Entrepreneurial Guidance Cells to provide additional services by setting up such facilities within their premises, involving experts/successful entrepreneurs in the field and reinventing them as Business Incubators.

**b. Training for Implementing officers and Staff of Industries Department – ₹50.00 lakh**

Training on capacity building for implementing officers and other department staffs is essential to strengthen their ability to provide efficient, effective and quality services to Entrepreneurs. The outlay is meant for meeting the expenses of Industries Extension Officers' Induction Training, training to department officials for effectively managing and Entrepreneur Guidance Cells/ Business Incubators in District Industries Centres.

**c. Other Industrial Promotional activities – ₹400.00 lakh**

The proposal is for meeting expenses towards

- i. Improving quality of products of Micro, Small and Medium enterprises through standardization and Certification towards their process or products
- ii. Preparation of project profiles, entrepreneur guides, conducting potential surveys & preparation of reports.
- iii. Online submission of Udyog Aadhaar.
- iv. Expenses related to Single Window Clearance Board and Conduct of the Micro Small Enterprises Facilitation Council (MSEFC)
- v. Expenses of the Industries resource locator, expenses of industry interface cell, handholding services, KSSIA grant, Entrepreneurship Development Club in institutions.
- vi. Assistance to acquisition of technology and patents.
- vii. Expenses related to Life time achievement award, awards to entrepreneurs of MSMEs, awards for craftsmen engaged in handicrafts and awards for MSMEs implementing energy conservation techniques, water conservation techniques, actions for minimizing the causes of Green House effects by reducing Carbon Footprints etc.
- viii. Implementing citizen charter linked with E-Governance Cells in the Head and sub offices under Industries Department and Office automation.
- ix. Development of Online applications for the various schemes of the Department.
- x. Assistance to promote development of equipments from non-conventional energy resources.

An outlay of ₹750.00 lakh is proposed in the Annual Plan 2016-17 for implementing the scheme.

### **3. Entrepreneur Support Scheme (ESS)**

*(Outlay: ₹4500.00 lakh)*

#### **a. The Entrepreneur Support Scheme intends to**

- Provide extensive capital support to micro, small and medium enterprises and
- Give one time support to entrepreneurs, with regard to special categories by optimal utilisation of funds with more flexibility of operation and clear cut guidelines.

The funds earmarked will be released to eligible industrial units towards start-up, investment and technology supports based on approved guidelines. Activities of this scheme are directly linked with Kerala Perspective Plan 2030

An outlay of ₹4500.00 lakh is proposed in the Annual Plan 2016-17, towards the implementation of Entrepreneur Support Scheme (ESS).

### **4. Infrastructure Development & Capacity Building (Restructured Central scheme) - MSME Cluster Development Programme (MSE-CDP)**

#### **a. Setting up of CFCs**

*(Outlay: ₹200.00 lakh)*

Infrastructural support has been added under MSME Cluster Development Programme which is one of the important scheme 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, etc. For each project major share of the total approved amount will be met by the GOI. Various proposals are submitted to Government of India for approval.

An outlay of ₹200.00 lakh is proposed as matching fund for the anticipated Central Assistance towards the sanctioned projects during the Annual Plan 2016-17.

#### **b. Upgradation & Modernization of Existing DA/DP**

*(Outlay: ₹400.00 lakh)*

The objectives of the scheme are development of land, provision of water supply, drainage, power distribution, non- conventional sources of Energy for common captive use, construction of roads, common facilities such as First Aid Centre, Canteen, other need based infrastructural facilities in new industrial (multi- product) areas/estates or existing industrial Areas /estates /clusters.

For each project major share of the total approved amount will be met by the GOI. Various proposals are submitted to Government of India for approval.

An outlay of ₹400.00 lakh is proposed as matching fund for the anticipated Central Assistance towards sanctioned projects in the Annual Plan 2016-17.

## **5. Implementation of food safety system through NCHC**

***(Outlay: ₹50.00 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 outlay of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **6. Start-up Subsidy for creation of new employment opportunities**

***(Outlay: ₹200.00 lakh)***

As per the “Start-up subsidy for creation of employment opportunities” scheme, all Micro and Small Enterprises engaged in Information Technology, tourism, healthcare, agro processing, power generation and manufacturing of energy efficient products, electronic hardware, mobile technology and readymade garments that have provided new employment to at least 5 persons after 1.4.2014 shall be eligible for a subsidy of ₹10,000/- per job slot. This scheme is applicable only to those enterprises under the Industries Department who are not eligible for any other subsidy or grant from Government or other Government agencies.

An amount of ₹200.00 lakh is proposed in the Annual Plan 2016-17, towards this scheme.

## **7. Multipurpose Trade Facilitation Centres**

***(Outlay: ₹1.00 lakh)***

Trade Facilitation Centre (TFC) represents a unique and innovative initiative where the Artisans community is provided 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. It is provided to establish TFCs in all selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, coir etc. exploiting possibility of PPP mode projects.

An amount of ₹1.00 lakh is proposed in the Annual Plan as token provision during the year 2016-17, to set up two such Centres at DIC Alappuzha and Thrissur.

## **8. Employment Generation in Traditional Sector**

***(Outlay: ₹200.00 lakh)***

An amount of ₹200.00 lakh is proposed in the Annual Plan 2016-17, for implementing the recommendations of Mission on Employment Generation approved by the Government. The amount shall be used for activities/ programs in Traditional Sector.

## **NEW SCHEMES**

### **9. Development of industrial parks/ areas/estates on PPP mode**

***(Outlay: ₹200.00 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 Amended -2015, Government has aimed at ensuring sufficient land availability through private industrial parks/estates. The funds provided under this scheme can be used for establishing industrial infrastructure on private land in PPP mode to develop industrial parks /plots/estates to boost MSME sector.

In a similar manner land in possession of local body can also be developed into industrial area suitable to set up industries with financial assistance for infrastructure development from the government, if the local body is not able to meet the full expense. The modus operandi for transfer of ownership of land or leasing out the land, sharing of expenses, methodology towards allotment etc. can be worked out in consultation with the local bodies concerned. Activities of this scheme are directly linked with Kerala Perspective Plan 2030

An outlay of ₹200 lakhs is proposed in the Annual Plan 2016-17 for the development of industrial areas /plots in PPP mode.

### **10. Setting up of Innovative International Furniture Hub**

***(Outlay: ₹1.00 lakh)***

The scheme envisages setting up of a “Furniture Hub” for wood furniture units in Ernakulam/Thrissur areas and creating an enabling regional, national and global market connectivity for the furniture clusters in the region. The proposed facilities includes permanent exhibition centre for technology and value added product demonstration, technical training worker hostel and warehousing facilities and networking and capacity building facility. It is intended to seek financial assistance for the project under the Modified Industrial Infrastructure Up gradation Scheme (MIUS) of the Department of Industrial Policy and Promotion, Ministry of Commerce and Industry wherein the cost of the project is shared by the Central Government , State Government, beneficiary industries and financial institutions as per the norms stipulated in the guidelines. Since only in principle approval has been accorded to the project and final approval will be accorded only as per the achievement made in physical possession of land, financial appraisal/closure and detailed DPR, a token provision of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2016-17 as matching share of state.

### **11. Technology Business Incubator Network (ASPIRE)**

***(Outlay: ₹1.00 lakh)***

The scheme intends to set up a network of Technology Business Incubation Centres to accelerate entrepreneurship and also to promote startups for innovation and entrepreneurship in agro industry under the Central Govt. Scheme–A Scheme for promotion of Innovation, Rural Industry and Entrepreneurship (ASPIRE). The TBIs are supposed to be started at twin level i.e. for supporting the existing incubation centres and to



start up new centres. A one-time grant of 50 % of the cost of the Plant and machinery other than land and infrastructure limited to an amount of ₹30 lakhs and ₹100 lakhs will be provided to existing and new centres respectively by the GOI and the balance to be met by the State Govt.

Proposals of Technology business incubators to develop (i) plastic based industries in the state at CFC, Changanssery, (ii) plastic recycling centre for Bio polymer Science and Technology, Kochi and (iii) promote and support Rubber Industry at CFC, Manjeri are under consideration. Hence a token provision of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2016-17 as matching share of state for the above projects and other similar projects approved by the GOI under ASPIRE.

## II. COMMERCE

### 1. Development of Commerce

***(Outlay: ₹350.00 lakh)***

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce has not yet been 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. The peculiarity of the sector is that jobs created in the sector are beneficial to moderate educated people particularly young women. Following are the activities envisaged under the scheme.

- Conducting detailed studies for the development of the sector
- Commissioning of appropriate research study for the growth of commerce sector
- Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure
- Evolving long term policy frame work for sustained growth of commerce.
- To accord enhanced levels of access to outside markets for wider spectrum of sectors by organizing events specific to sectors.
- Participation in national and international events (trade fairs and exhibitions)
- Organizing exhibitions, fairs within and outside the State.
- Providing export incentive to outstanding exporters.
- Other activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises including e-commerce.
- Business to Business (B2B) meet for MSMEs

The specific outcomes of the above activities shall be reviewed periodically by the department for firming up the Road map for the sector.

An outlay of ₹350.00 lakh is proposed for the implementation of the scheme in the Annual Plan 2016-17.

### III. HANDICRAFTS

The industry widely dispersed in the country utilises the traditional skill 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 2016-17 intends to eliminate middlemen, improve the skill of artisans ,productivity, increase market opportunities and strengthen co-operatives.

#### 1. Development of Handicrafts Sector

*(Outlay: ₹355.00 lakh)*

Development of Handicrafts Sector includes schemes for extending assistance to the Handicrafts sector and upliftment of the artisans in the sector. An outlay of ₹355.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

The components under this scheme are:-

##### a. Assistance to Apex Organisations in Handicrafts Sector – ₹250.00 lakh

An outlay of ₹250.00 lakh is proposed for extending assistance based on definite feasible project proposals to the following Apex organizations in the Handicrafts Sector.

- Handicrafts Apex Co-operative Society (SURABHI) – ₹100.00 lakh
- Kerala State Bamboo Development Corporation (KSBC) – ₹25.00 lakh
- Kerala Artisans Development Corporation (KADCO) – ₹50.00 lakh
- Handicrafts Development Corporation (HDCK) – ₹50.00 lakh
- Kerala State Palmyrah Products Development – ₹25.00 lakh
- Welfare Corporation Ltd. (KELPALM)

##### b. Establishment of Common Facility Service Centres for Handicrafts – ₹50.00 lakh

Establishment of Common Facility Service Centres for Handicraft products in selected crafts/areas is essential for giving training in handicrafts, quality testing, machine based job works, dyeing, polishing and printing works. The outlay is intended to be used for development and promotion of new designs, establishment and modernisation of CFSCs of SURABHI, KADCO, HDCK and KELPALM.

##### c. Assistance Scheme for Handicrafts Artisans (ASHA) – ₹30.00 lakh

The outlay under the Scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises and give one time support to such artisans with due regard to special categories including women entrepreneurs.

##### d. Assistance to industrial co-operative societies (New Component)

*(Outlay: ₹25.00 lakh)*

The scheme is intended to assist industrial primary co-operative societies of special groups like women, SC/ST and disabled for their Expansion/Modernisation/Diversification

projects. The assistance is limited to a maximum of ₹5.00 lakh per co-operative society. The assistance shall be against viable project proposals. Any society for eligibility towards this assistance shall be functioning and shall have net worth above 50% of the assets as per the latest audited balance sheet.

## **2. Development of Bamboo related Industries**

***(Outlay: ₹200.00 lakh)***

The activities included in the scheme Development of Bamboo related Industries are to be implemented under the oversight of State Bamboo Mission involving various Departments and agencies like KSBC, SURABHI, KADCO, HDCK etc. An outlay of ₹200.00 lakh is proposed for this scheme in the Annual Plan 2016-17 for the 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.
- Development of Bamboo - Supply chain and Setting up of Treatment plants and Distribution Centres.
- Training through Need assessment study at various locations and training
- Setting up CFCs involving groups of trained artisans and providing necessary tools and equipments as common facilities.
- Organize “Kerala Bamboo Fest” with International participation.
- Hand Holding of Innovation Centre

## **IV. HANDLOOM AND POWERLOOM INDUSTRIES**

### **Handloom Industry**

#### **1. Capital Support Schemes**

***(Outlay: ₹800.00 lakh)***

An amount of ₹800.00 lakh is proposed in the Annual Plan 2016-17, towards share participation to Handloom cooperative societies, Hantex and Hanveev.

##### **a) Government Share Participation in PHWCS - (₹200.00 lakh)**

The scheme is meant for enhancing the Net Disposable Resources position of the Handloom cooperative societies for creating assets. At present the share participation by Government is provided 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 ₹5.00 lakh per society per annum based on specific project proposals. It is proposed to assist at least 30 PHWCS in the financial year 2016-17 and 10% of the fund will be utilized

for Handloom Societies formed by women weavers. The share participation shall be based on viable project proposals for diversification/ modernization and revival of existing units.

**b) Share Participation to HANTEX & HANVEEV - (₹600.00 lakh)**

The Scheme aims at share participation to Hantex and Hanveev in the ratio of 2:3 for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay provided for revival, modernization, diversification shall be utilized based on feasible/viable project proposals.

**2. Promotion and Development Schemes**

*(Outlay: ₹1000.00 lakh)*

An amount of ₹1000.00 lakh is proposed towards margin Money Loan for Quality Raw Materials, Yarn subsidy, Production incentive for workers and establishment of Business incubator in Handloom sector & Handloom Village during the Annual Plan 2016-17.

**(a) Providing Subsidy for Quality Raw Material for Weavers - (₹150.00 lakh)**

This is for ensuring timely supply of quality raw materials at reasonable cost to weavers. The activities envisaged are:-

- Hank yarn subsidy and price subsidy for dyes and chemicals 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 at the rate fixed by Govt. for purchase price of dyes and chemicals.

**(b) Providing margin Money Loan for Quality Raw Materials - (₹200.00 lakh)**

This component intends to provide Margin Money Loan to yarn bank for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price. As per the scheme margin money loan shall be given to Hantex, Hanveev and yarn Bank to procure and distribute yarn to weavers.

All the above activities under a & b, shall be on input – output linked process chain, ensuring (i) value addition to the products, (ii) employment generated and (iii) total sales turnover of the institution & 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 Generation/Business Incubators in Handloom Sector - ₹250.00 lakh**

This is to support establishing business incubators and there by promoting entrepreneurship and employment in handloom sector. The Business incubator at Balaramapuram and others shall provide space, allied facilities, technical guidance, product design, marketing, financial linkages etc. to potential entrepreneurs for not more than 12 months. Margin money assistance (maximum 30% of the project cost) shall be given to the entrepreneurs on bankable projects to set up units. Entrepreneurs with 10 years' experience

in handloom weaving or having diploma in handloom or textile technology will be given preference under this scheme. Total 25 entrepreneurs are expected to set up units under the scheme during the year 2016-17. “Activities of this component are directly linked with Kerala Perspective Plan 2030.”

**(d) Weavers/Allied Workers Motivation programme/Production incentive for Handloom Workers - ₹300.00 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 input – output linked process chain, ensuring (i) value addition to the products, (ii) employment generated and (iii) total sales turnover of the institution & sector as a whole. In 2016-17, the scheme aims to provide assistance to 25000 weavers/allied workers coming under Welfare Board and Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

**(e) Establishment of Handloom Village and Integrated Handloom Village - ₹100.00 lakh**

The programme intends to showcase the rich old craftsmanship, evolution of the industry in the region where the weavers are concentrated, and a total overview of the processes of activity. Assistance will be provided for building infrastructure for establishing Handloom Village and Integrated Handloom Villages in the state. The fund proposed is for completing the work of handloom village in Chendamangalam, Ernakulam district and one more site has been identified in Thrissur to set up the same based on detailed study and DPR with specific targeted deliverables/outcomes. Activities of this component are directly linked with Kerala Perspective Plan 2030.

**3. Incentive and Welfare Schemes**

*(Outlay: ₹98.00 lakh)*

An amount of ₹98.00 lakh is proposed in the Annual Plan 2016-17, for implementing following incentive and welfare schemes.

**a) Contributory Thrift Fund Scheme - ₹80.00 lakh**

The scheme intended to provide assistance to the weavers for meeting medical expenses of the subscriber or his/her family members, expenses on marriage and children's education, etc. It is intended to utilize 50% of the funds exclusively for women weavers. The scheme will cover 25,000 weaver beneficiaries coming under Welfare Board. As per the scheme, minimum 8% of wages is recovered from weaver and equal contribution is provided 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.

**b) Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bunkar Bima Yojana) - ₹18.00 lakh**

Under the Insurance Scheme Mahatma Gandhi Bunkar Bima Yojana, out of the total premium of ₹330 per Weaver, ₹100 will be provided 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.

#### **4. Production, Marketing & Training Schemes**

*(Outlay: ₹1900.00 lakh)*

An amount of ₹1900.00 lakh is proposed in the Annual Plan 2016-17, for implementing following Marketing and Training schemes.

##### **(a) Marketing and Export Promotion - ₹300.00 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 & sector as a whole

- Export Incentive @ 20% of the export turnover of respective institutions - ₹20.00 lakh
- Conducting District level 'Regional Handloom Expos' by the Directorate during festival periods, conducting Buyer Seller meets, and to meet additional expenses if any for expos organised under Government of India assistance - ₹55.00 lakh
- Assistance to Hantex/ Hanveev /PHWCS to participate in national and international fairs/ exhibition - ₹25.00 lakh
- Assistance for making Exquisite Handloom Products, Branding, standardization of Handloom products and giving awards - ₹30.00 lakh
- Assistance to revive viable showroom by handloom clusters/societies and Exhibition cum trading centres at Kannur, Kozhikkode and Thiruvananthapuram for marketing handloom products based on detailed project proposals - ₹140.00 lakh
- vi. Assistance for export linkage with PHWCS, individual, private entrepreneurs producing handloom products and major exporters in Kannur and other exporters to boost export - ₹30.00 lakh

##### **(b) Modernisation of Handloom Societies and Promotion of Value Added Products - ₹1200.00 lakh**

An amount of ₹900.00 lakh is proposed for Modernization & revitalization of factory sheds/show rooms/work sheds of handloom societies, electrification, innovation, value addition, creating pre-loom processing facilities, providing assistance to acquire machinery & equipment for product design & development limited to 30 PHWCS and also for brand developing and improving marketing skills.

An amount of ₹100.00 lakh is proposed to societies for the replacement of loom accessories like steel reeds, shuttles etc., which aims to help around 500 weavers during 2016-17 and 50% of the beneficiaries will be women.



An amount of ₹200.00 lakh is proposed for Technology up gradation and transfer of new technologies for increasing productivity of loom, increasing quality of weaving, modernizing processes, conducting quality development programme, creating brand, and collection & dissemination of national & international technologies / designs. The programme aims to provide assistance to 40 PHWCS during 2016-17 under guidance of IIHT, Kannur.

The Administrative Department shall ensure that no duplication of assistance while implementing this scheme.

**(c) Training, Skill & Capacity Development Programme - ₹200.00 lakh**

The objective of this component is to provide training to 'staff and workers' in PHWCS for developing 'their weaving skills', improving productivity and achieving capacity to use advance technology. Activities under the component includes:-

- An amount of ₹5.00 lakh for conducting motivation training programme and technical training to weavers and staff of the HWCS.
- An amount of ₹60.00 lakh for conducting training on new weaving technologies to new people in order to make up the shortage of weavers in this sector.
- An amount of ₹5.00 lakh for meeting the costs of short term training programme to departmental staff and staff of the Apex Organizations.
- An amount of ₹80.00 lakh is included as grant for meeting the training expenses for the Indian Institute of Handloom Technology, Kannur.
- An amount of ₹15.00 lakh is proposed for the stipend to 3 year textile technology students at IIHT Venkitagiri and Gadag and students in IIHT, Kannur.
- An amount of ₹35.00 lakh is intended for giving training on developing new dyes, dying method, colour patterns, new designs & development by employing designers, conducting Industry Institution Linkage Programme, developing organic based cotton dress materials and artistic skills training to traditional weavers.

All training & Skill Development Programmes are to be carried out through reputed National/State Institutes and other enlisted agencies/organizations such as IIHT, CMD, IMG, Kerala Academy for Skills Excellence (KASE)/ etc. The outcome with physical targets and deliverables of the training may be brought out, while preparing the new training programme.

**(d) Training, Study, Propaganda and Assistance for Propagation of Handloom Mark Scheme - ₹200.00 lakh**

This programme is mainly intended for propagating the use of Handloom clothes in and outside the nation through print, visual and broadcasting media, conducting promotional programme etc. Preparation of project proposals, conduct seminars and workshops in association with Textile Committee, IIHT, WSCs (Weavers Service Centres) etc., assisting Government in Policy formulation, purchase of Office equipments and software development based on IT master plan are also included in the scheme. Out of the

total provision, an amount of ₹20.00 lakh is set apart as grant assistance to 250 PHWCS and individual weavers under Hanveev to get them registered under Handloom mark scheme.

#### **5) Detailed survey on Handloom Industry in Kerala in consultation with SPB**

***(Outlay: ₹10.00 lakh)***

An amount ₹10.00 lakh is proposed in the Annual Plan 2016-17, for meeting the spill over commitments and completing the ongoing detailed survey in consultation with State Planning Board to ascertain both physical as well as financial structure of the handloom sector in Kerala. Details regarding the number of household and non-household weaving units, production of handloom textiles, type of looms, consumption of yarn, number of working days, earnings of the members etc. from among the members of handloom units in public/co-operative/private/corporate sector will be collected, through detailed direct enquiry among complete samples.

#### **6) National Handloom Development Programme**

***(Outlay: ₹200.00 lakh)***

In the union Budget 2014-15, Integrated Handloom Development Scheme and Comprehensive Handloom Development Scheme had been merged and a new scheme namely National Handloom Development programme was introduced as a Central Sector Scheme. NHDP Scheme emphasis on developing clusters at Block level. Design development, Skill upgradation training, common facility, dye house, work shed construction etc. are components under the scheme. During the current year four cluster applications were forwarded to DCH and approved.

During the Annual plan 2016-17, ₹200.00 lakh is proposed as the state's matching fund for central Assistance projects under NHDP.

#### **7) Development of Power loom Industry**

***(Outlay: ₹125.00 lakh)***

An amount of ₹125.00 is proposed in the Annual Plan 2016-17, towards Powerloom Business Incubator and Group Insurance Scheme for Powerloom weavers

##### **(a) Powerloom Business Incubator/Facilities for Training in Power loom & Enterprise Creation - ₹124.50 lakh**

An amount of ₹50.00 lakh is proposed for training and working expenses of the business incubator at Neyyattinkara and there by promoting entrepreneurship and employment in Powerloom sector. The Business incubator shall provide space, allied facilities, technical guidance, product design, marketing, financial linkages etc. to potential entrepreneurs for not more than 12 months. In addition to this an amount of ₹74.50 lakh is earmarked as margin money assistance to the entrepreneurs on bankable projects to set up new units. Hence a total amount of ₹124.50 lakh is proposed under this programme during 2016-17.

##### **(b) Group Insurance Scheme for Powerloom Weavers - ₹0.50 lakh**

This is a centrally assisted scheme, which provides insurance coverage to the workers in the powerloom sector. Out of the total premium of ₹470 per Weaver, ₹100 will be provided 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 outlay of ₹0.50 lakh is proposed as State's contribution in the Annual Plan 2016-17.

## **8) Modernisation of Powerloom Industry**

***(Outlay: ₹315.00 lakh)***

An amount of ₹315.00 lakh is proposed under this scheme for share participation to Powerloom Co-operative Societies and Modernization of Powerloom societies under TEXTFED.

### **(a) Share Participation to Power loom Co-operative Societies - ₹15.00 lakh**

This programme is meant for providing Government share capital for modernization/technical upgradation/diversification of the Power loom Co-operative Societies based on DPR and assistance linked with financial institutions.

An amount of ₹15.00 lakh is proposed in the Annual Plan 2016-17 to assist 4 powerloom co-operative societies excluding those under TEXTFED.

### **(b) Modernisation of Powerloom Societies under TEXTFED - ₹300.00 lakh**

This programme includes the following two components:-

#### **i) Production of non-woven technical textiles from waste pet bottle**

Kerala Hi-Tech weaving and garments co-operative mills Ltd. (M/s KELTEX), Kuttippuram proposed to implement a project for producing non-woven fabric from discarded materials like pet bottles. The project has been approved by NCDC and Government at the tune of ₹2970.00 lakh, out of which term loan is ₹1650.00 lakh and investment loan is ₹1320.00 lakh. NCDC has released ₹812.50 lakh during the last year to government. An amount of ₹280.00 lakh is proposed in the Annual Plan 2016-17 for the project.

#### **ii) Modernization of Integrated Powerloom Societies**

The modernization programme will be implemented in a phased manner in four Integrated Powerloom Societies in the state. An amount of ₹595.00 lakh had already been provided for the modernization of 4 integrated Power loom Industrial Co-operative Societies during the previous Annual Plans. An amount of ₹20.00 lakh is proposed for the modernization of 4 integrated Power loom Industrial Co-operative Societies in 2016-17 for modernization/technology upgradation based on viable project proposals.

## **9) Revitalization of Spinning Mills under TEXTFED**

***(Outlay: ₹2000 .00 lakh)***

The scheme intends for the renovation of plant and machinery of Alleppey, Quilon and Thrissur co-operative spinning mill with NCDC loan assistance, at a tune of ₹3394.15 lakh, ₹5739.16 lakh and ₹2997.78 lakh, and respectively. Means of finance of the project are as follows.

(₹ lakh)

Name of Mills	Term loan for working capital from NCDC	Investment loan from NCDC	Promoters contribution	Subsidy from NCDC	Loan from NCDC to Mills	Total Project Cost
Alleppy Co-operative Spinning Mill	202.79	1116.97	319.14	478.70	1276.55	3394.15
Quilon Co-operative Spinning Mill	354.22	1884.73	538.49	807.74	2153.98	5739.16
Thrissur Co-operative Spinning Mill	-	899.33	299.78	449.67	1349.00	2997.78
<b>Grant Total</b>	<b>557.01</b>	<b>3901.03</b>	<b>1157.41</b>	<b>1736.11</b>	<b>4779.53</b>	<b>12131.09</b>

An amount of 1928.47 lakh had already been provided to these 3 mills during the Annual Plans from 2012-13 to 2015-16 as Government share. An amount of ₹2000.00 lakh is proposed in the Annual Plan 2016-17 for the project.

The detailed comprehensive project reports with specific outcomes for the money already utilized is to be appraised by Administrative department and revised Administrative Sanction may be obtained if found necessary.

**10) Assistance to the Expansion of K. Karunakaran Memorial Co-operative Spinning Mills (Mala), Malabar Co-operative Spinning Mills (Malcotex) and Technology Upgradation of Priyadarsini Co-operative Spinning Mill**

(Outlay: ₹625.00 lakh)

The scheme proposes loan assistance for the setting up of 25000 spindles in two stages at K. Karunakaran memorial co-operative spinning mills (Mala), expansion programme of Malcotex and technology upgradation programme of Priyadarsini co-operative spinning mills under NCDC assistance.

The total project cost for K. Karunakaran Memorial Co-operative Spinning Mills (Mala) is ₹2387.55 lakh, out of which an amount of ₹950.28 lakh has already been provided and an amount of ₹375.00 lakh is proposed as share capital assistance for the scheme in 2016-17.

The Government has already provided an amount of ₹2710.09 lakh for the expansion programme of Malabar Co-operative Textile Mills (Malcotex) against the total project cost of ₹4217.62 lakh. A total amount of ₹600.00 lakh had been provided during the previous 3 Annual Plans. In the Annual Plan 2016-17 an amount of ₹175.00 lakh is proposed for the expansion programme of the mill.

A total amount of ₹785.00 lakh, had been provided during the previous 3 Annual Plans for the technology upgradation and overhauling of machinery attached to Priyadarsini Co-operative spinning mills against the total project cost of ₹3716.00 lakh. An amount of ₹75.00 lakh is proposed in the Annual Plan 2016-17 for this project of Prico Mills.

A total amount of ₹625.00 lakh is proposed as share capital assistance for the above projects in the Annual Plan 2016-17. The detailed comprehensive project reports are to be appraised by the Administrative department for utilizing the amount, including reviewing the status of up gradation programmes already done.

## **COIR INDUSTRY**

### **1. Marketing, Publicity Propaganda, Trade Exhibitions and Assistance for Settingup of Showrooms**

***(Outlay: ₹800.00 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 is for attending and organizing trade fairs at State, National & International level including Coir Kerala. Support to be provided to Co-operatives, Coir PSUs & other institutions/ departments 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.

An amount of ₹800.00 lakh is proposed in the Annual Plan 2016-17 for above activities.

### **2. Market Development Assistance for the sale of Coir and Coir Products (50% SS as matching fund)**

***(Outlay: ₹800.00 lakh)***

The Government of India substituted Rebate scheme with MDA, at the rate of sales turnover prescribed by the Government of India. The State contributes 50% of the MDA as matching fund against Government of India assistance. The provision will be utilized to promote sales of coir and coir products, market development programme, etc. 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, Coir co- operatives and others 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 Production & marketing incentive, Income Support Schemes etc.

An amount ₹800.00 lakh is proposed in the Annual Plan 2016-17 for above activities as matching fund against Govt. of India assistance.

### **3. Coir Geo- Textiles Development Programme**

***(Outlay: ₹30.00 lakh)***

The comprehensive Coir Geo Textiles Development Programme is aimed at implementing model projects, inclusion of Geo Textiles as a standard engineering material, creation of awareness 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, Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes. Activities/components of this scheme are directly linked with Kerala perspective Plan 2030.

An amount of ₹30.00 lakh is proposed in the Annual Plan 2016-17 for above activities.

#### **4. Grant for Centers of Research and Development in Coir Technology**

***(Outlay: ₹750.00 lakh)***

The scheme intends to undertake R&D activities to improve the coir sector as a whole including enhancing productivity in the sector, bringing innovation in mechanization/ technologies, creation of diversified coir products with high value addition, infrastructure development and project based expenses of NCRMI.

An amount of ₹750.00 lakh is proposed in the Annual Plan 2016-17 for above activities.

#### **5. Margin Money Loan to Entrepreneurs**

***(Outlay: ₹5.00 lakh)***

Small scale units in Coir sector will be assisted by providing margin money loan up to 50% so as to avail financial assistance from banks/financial institutions, for establishing new industrial units or expansion/diversification/modernization of existing industrial units as per norms. The scheme is intended to attract entrepreneurs for production of value added products in the coir sector based on bankable projects.

An amount of ₹5.00 lakh is proposed in the Annual Plan 2016-17 for above activities.

#### **6. Regulated Mechanization of Coir Industry**

***(Outlay: ₹6835.00 lakh)***

To meet the global demand for coir products of superior quality and to withstand the price competition from other fibres, it is essential to modernize and enhance the productivity in coir industry. Viable projects of Co-operative societies, public sector undertakings and other government institutions in the coir sector to modernize, expand, diversify, reorganize and revive their units / factories based on viable project proposals will be supported under the scheme. Assistance for setting up and modernization of Waste Treatment plants, measures on pollution control, implementation of Coir Gramam, trade convention centre, providing infrastructure facilities including modern ratt /spinning / willowing machine, work shed for workers of coir cooperatives, strengthening quality control mechanism, establishment of common facility service centre, revitalization/ expansion / modernization / diversification of defibering mills also come under the purview of the scheme. No working capital support for man power and other related activities are envisaged under the scheme. Provision can also be utilized for the development of



modern/innovative products in coir industry. Activities/components of this scheme are directly linked with Kerala perspective Plan 2030.

An amount of ₹6835.00 lakh is proposed in the Annual Plan 2016-17 for above activities.

## **7. Training and Management Improvement**

***(Outlay: ₹150.00 lakh)***

The scheme intends to provide 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 including advanced training and skill up gradation, creation of computer aided designs, modernization of the department by completing computerization based on IT Master Plan, AMC, adding hardware and software, maintenance of website, net connections etc., and other e-governance activities including purchase of essential computers and other equipments. Imparting training for society functionaries and workers of coir co-operatives for the better management of the societies including Skill up gradation and entrepreneurship development activities are also included under the scheme.

An amount of ₹150.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **8. Production and Marketing Incentive (PMI)**

***(Outlay: ₹500.00 lakh)***

The Scheme is for providing assistance to promote production, marketing and exports of coir and coir products including PVC and rubberized coir products and Geo textiles by the Primary Coir Co-operative Societies, Mats and Matting Co-operative societies, Small scale producers Coir Co-operatives, Apex Societies and Public Sector Undertakings, viz. Kerala State Coir Corporation and Foam Mattings (India) Ltd. 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, as well. 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 in 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 ₹500.00 lakh is proposed in the Annual Plan 2016-17 for above activities.

## **9. Price Fluctuation Fund**

***(Outlay: ₹1700.00 lakh)***

Price Fluctuation Fund scheme is intended to stabilize the price of coir fibre, yarn and coir products. This is aimed to make the COIRFED, FOMIL and KSSC capable to produce/ 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 be input-output linked for the materials purchased through COIRFED, KSSC and FOMIL, based on total sales turnovers of the respective institution and that of sector as a

whole, considering employment generated/value addition on products. Due care is to be taken to avoid duplication of assistance at various stages in the value chain under other incentive schemes.

An amount of ₹1700.00 lakh is proposed in the Annual Plan 2016-17 for the above activities.

#### **10. Govt. share participation for Coir Co-operatives**

*(Outlay: ₹60.00 lakh)*

The scheme intends to strengthen the share capital base of the old and new co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance. It is proposed to assist 50 societies under the scheme based on clear cut viable proposals for modernization/diversification with specific outcomes.

An amount of ₹60.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

#### **11. Cluster development programme in Coir sector**

*(Outlay: ₹50.00 lakh)*

Cluster development programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI) and by Alappuzha Coir Cluster Development Society (ACCDS). Clusters can be formed as per norms and avail the central assistance based on projects.

An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for the scheme as matching share of State.

#### **12. Construction of building for Coir Bhavan**

*(Outlay: ₹20.00 lakh)*

The scheme is intended for the completion of office building (Coir Bhavan) and other facilities to make the office fully functional. A portion of the amount can also be utilized for the construction of a building for Alappuzha Coir Project Office.

An amount of ₹20.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

### **KHADI & VILLAGE INDUSTRIES**

#### **1) Strengthening and Modernization of Departmental Khadi Production Centres**

*(Outlay: ₹175.00 lakh)*

Apart from the existing work sheds in Khadi production centres, Khadi Board intends to construct new work sheds at various places in its own land. Under the scheme as part of the infrastructure Development, construction of work-shed for Departmental Khadi Production Centre, Revitalisation of Departmental Spinning / Weaving Centres/Production Centres including purchase of spare parts and repair of charka and looms are also covered under this. At present the Board emphasis the modernization of charkas and looms, but ultimate intention is to change the industry completely without affecting the traditional

culture and basic principle. To achieve this objective a new component viz., Mechanical Modernization of Khadi Industry with supporting R&D is initiated in 2016-17. Activities proposed through this scheme shall be based on detailed project proposals approved by Departmental Working Group. Activities/components of this scheme are directly linked with Kerala perspective Plan 2030.

An amount of ₹175.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **2) Production /Festival Incentive to Khadi Spinners and Weavers**

***(Outlay: ₹400.00 lakh)***

Government announces festival incentive to Khadi artisans and Khadi spinners every year, especially during Onam season and also gives production incentives. The objective of the scheme is to provide production incentives to Khadi spinners & weavers and Festival incentive to Khadi artisans based on annual production and sales turnover in the sector/institutions, considering value addition on products/employment generated on input output linked basis. Care should be taken to avoid duplication of assistance under other schemes in the value chain.

An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **3) Development of Bee-keeping Industry**

***(Outlay: ₹6.00 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 imparting training in bee keeping. The Board proposes to supply 10 bee boxes with colony to each bee-keeper to a maximum amount of ₹6000/unit. During the financial year 2016-17 the Board will select 20 bee keepers each from the selected five districts such as Thiruvananthapuram, Kollam, Idukki, Kottayam and Thrissur for implementing the scheme

An amount of ₹6.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **4) Development and Strengthening of Departmental Village Industries units**

***(Outlay: ₹25.00 lakh)***

The scheme is intended to strengthen the activities and to renovate the Honey Processing Units at Ernakulam District (Neryamangalam) and Pathanamthitta District. The scheme also includes strengthening the activities of Readymade Garment Units at Alappuzha, Kollam and Kottayam and strengthening of Village Oil Unit at Balussery, Kozhikkode. All the activities to be taken up in the scheme shall be based on feasible project proposals.

An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **5) Information, Publicity and Training**

***(Outlay: ₹25.00 lakh)***

To popularize and brand marketing of Khadi and Village Industries products, extensive market promotion activities are necessary. Publicity through print media, audio visual media, Quiz Competitions and Seminars on special occasions of national importance,

conducting exhibitions, participation in India International Trade fare and Supervisory /Managerial Training to staff are envisaged in this scheme.

An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **6) Computerization of Khadi Board Offices**

*(Outlay: ₹10.00 lakh)*

The Khadi and Village Industries Board has been continuing computerisation of its offices and imparting training to staff. This scheme envisages full-fledged computerization of Khadi Board Offices based on IT Master Plan in consultation with IT Department. The scheme includes activities like purchase of hardware, software and other allied works coming under the IT Master Plan.

An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **7) Financial Assistance to Khadi Co-operatives/ Institutions**

*(Outlay: ₹8.00 lakh)*

The main objective of the scheme is for revitalization of Co-operative societies and institutions which are engaged in Khadi developmental activities in the state based on feasible project proposals. During 2016-17, the Board proposes to revitalize 2 Khadi co-operative societies and 2 other Khadi institutions and aims to provide revival grant up to ₹2.00 lakh each to units.

An amount of ₹8.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **8) Modernisation of Existing Sales Outlets & Godowns of Khadi Board**

*(Outlay: ₹100.00 lakh)*

To strengthen the marketing sector of the Khadi and Village Industries; renovation and modernization of existing sales outlet and Khadi & Village Industries Marketing Complex at Kottayam (based on viable project proposals) are proposed under the scheme.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **9) Special Employment Generation Programme**

*(Outlay: ₹550.00 lakh)*

The scheme focuses on generating employment opportunities in the village Industry sector both in rural and urban areas. It is proposed to provide margin money subsidy to small entrepreneurs and traditional artisans for bank linked projects, based on appraisal of the project by competent authority. The Board will provide training, marketing assistance etc. to prospective entrepreneurs if necessary, in addition to the margin money assistance. It is aimed to start 345 new village industries units creating 900 new employment opportunities directly and 200 employment opportunities indirectly in the sector during the year 2016-17.

An amount of ₹550 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **10) Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District**

***(Outlay: ₹100.00 lakh)***

The functioning of Sliver Project at Ettukudukka is to supply good quality sliver at affordable price required for the spinners in the departmental production centres/other Khadi Institutions in the state. In order to meet this requirement, the Cotton Processing Unit at Ettukudukka has to be expanded and modernized. The scheme includes purchase of Drawing machine, Waste bale pressing machine, Air compressor, Simplex Overhead cleaning, Plat form around factory and go down, compound wall maintenance, Building maintenance, servicing and maintenance of machinery, spare parts, electrical re wiring etc.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **CASHEW INDUSTRY**

The 12<sup>th</sup> Plan key initiatives under Cashew sector, namely 1) Development of organic cashew, Establishment of raw nut bank, Development of high yield varieties of crops, 2) Mechanisation of Cashew factories, and 3) International brand building and Improving packaging, are initiated through the plan schemes during the 2012-17 plan period. Total out lay in this sector during the first four years of 12<sup>th</sup> five year plan was ₹23.6 Crore.

### **1) Cultivation of Organic Cashew and Establishment of a Raw-nut Bank**

***(Outlay: ₹500.00 lakh)***

An amount of ₹500.00 lakh is proposed in the Annual Plan 2016-17 for the establishment of cashew gardens and organic cashew cultivation in identified land parcels and also to establish a Raw nut Bank. The scheme is to be implemented by Special Officer, Cashew (KSACC) through LSGDs linked with Agriculture Officers to ensure increase in indigenous production of raw nuts, based on specific targets and deliverables. The possibility of carrying out cultivation through Cashew Producer Companies also to be explored.

### **2) Modernisation and partial mechanisation of Cashew Factories of KSCDC**

***(Outlay: ₹3000.00 lakh)***

The scheme intends to enhance the production output and productivity of the factories of Kerala State Cashew Development Corporation Ltd. by introducing partial mechanisation in the production process by installing Roasting, Shelling, Peeling and Grading machinery which runs in parallel with workers and to achieve maximum capacity utilization. The scheme also envisages the modernisation and upgradation of infrastructure facilities of factories. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The utilization of funds shall strictly be in line with the above components and shall not be diverted for any other purpose. The detailed comprehensive project reports are to be appraised by Administrative department including reviewing the achievements/outcomes of the modernization/ mechanization programmes done during previous plan periods.

An amount of ₹3000.00 lakh is proposed for the ongoing scheme of modernization and partial mechanization of KSCDC factories in the Annual Plan 2016-17.

### **3) Modernization and partial mechanization of Cashew Factories of CAPEX**

*(Outlay: ₹800.00 lakh)*

This scheme intends to enhance the production output and productivity of the factories of CAPEX by introducing partial mechanization in the production process by installing Roasting, Shelling, Peeling and Grading machinery which runs in parallel with workers and to achieve maximum capacity utilization. The scheme also envisages modernization & upgradation of infrastructure facilities of factories and construction of modern stores & rest rooms. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The utilization of funds shall strictly be in line with the above components and shall not be diverted for any other purpose. The detailed comprehensive project reports are to be appraised by Administrative department including reviewing the achievements/outcomes of the modernization/ mechanization programmes done during previous plan periods.

An amount of ₹800.00 lakh is proposed for the ongoing scheme of modernization and partial mechanisation of cashew factories of Capex in the Annual Plan 2016-17.

### **4) Brand building and Market awareness in India and International Market**

*(Outlay: ₹200.00 lakh)*

Capex has developed “Capex Cashews” as brand name and started marketing quality products focusing end users. The scheme proposes following activities:

- Building awareness about Indian Cashew and Cashew products.
- Participation in major Food exhibitions.
- Initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and Brand Marketing.
- Publicity through advertisement.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹200.00 lakh is proposed for the brand building of CAPEX cashews in the Annual Plan 2016-17, based on market analysis & outcomes of companies / brand building during previous plan periods.

## **6.2 Other Industries**

The schemes/programmes under the sector focus on high value added activities which are innovation driven and socially & environmentally sustainable. KSIDC, KINFRA, CMD, RIAB and BPE are the departments coming under Medium & Large Industries. During 2012-13 an amount of ₹240.67 crore was provided to this sector and the expenditure was ₹269.2 crore. The outlay for this sector during 2013-14 was ₹239.34crore. During 2014-15 it was ₹300.84crore. The aggregate plan outlay provided during 2015-16 is ₹259.13crore. During 2014-15 an amount of ₹100 crore was provided to Industrial



Development Zone (IDZ) which is included in the Major Infrastructural Development Projects Scheme during 2015-16. Accordingly the outlay provided in 2015-16 is decreased as compared to 2014-15. During 2016-17 an amount of ₹291.78 crore is proposed for the sector Medium & Large Industries. Out of this an amount of ₹275.78 crore is proposed for the schemes in Amber Book and ₹16 crore is proposed for the schemes in Green Book.

## **Scheme proposed under Green Book**

### **1. Kerala State Industrial Development Corporation (KSIDC)**

An amount of ₹1600 lakh is proposed for implementing the following scheme/project of KSIDC included in Green Book during 2016-17.

#### **i) Mega Food Park, Cherthala:**

*(Outlay ₹1600 lakh)*

KSIDC proposes to establish a Mega Food Park with major thrust to the processing and export of sea food items in 65 acres of land owned by KSIDC at Pallipuram, Cherthala. The main objective of the project is to create integrated modern infrastructure leading to an ideal ecosystem to facilitate diverse seafood processing operations and encourage entrepreneurship in food processing in the region. It envisages supporting the industry in processing value addition, post-harvest facilities and technical assistance to fishermen and entrepreneurs. Expected outcomes are improved realisation to fishermen, creation of high quality sea food processing infrastructure, reduction in wastage, capacity building of fishermen and processors, and creation of an efficient supply chain along with significant direct and indirect employment generation. The project contains three vital components viz., Central Processing Centre (CPC), Primary Processing Centres (PPCs), and integrated cold chain network that connects the CPC with the PPCS. The estimated project cost is ₹129.15 crore ₹50 crore is expected as grant from Government of India. The outlay proposed during 2016-17 is ₹1600 lakh.

<b>Sl. No.</b>	<b>Name of Component</b>	<b>Project Cost (₹ in crore)</b>
1	Land Cost	7.70
2	Land Development, Enabling basic infrastructure	55.70
3	Core facilities	43.75
4	Non-core facilities	6.20
5	Factory shed	3.50
6	Prospective, contingencies and MMWLC	7.37
7	Misc. assets	2.93
8	Interest during construction	1.10
9	Project management consultancy fee	0.90
	<b>Total Project cost</b>	<b>129.15</b>

### Means of Finance

Source	Amount (₹ in crore)
KSIDC/Government of Kerala	69.15
Grant from MoFPI	50.00
Term Loan	10.00
<b>Total</b>	<b>129.15</b>

Expected output	Mega Food Park
Implementation Period	2016-017 and 2017-18

### Schemes proposed under Amber Book

#### 1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay: ₹7152.00 lakh)

Kerala State Industrial Development Corporation Ltd. (KSIDC) established in 1961 is the premier industrial and investment promotion agency of Government of Kerala. KSIDC initiated various major industrial and infrastructure projects which are strategically important to Kerala's industrial and economic development. An amount of ₹7152.00 lakh is proposed during 2016-17 for the following projects.

Sl. No.	Name of Scheme	Amount proposed (₹ in lakh)
<b>1</b>	<b>Investment Facilitation and Industrial Promotion Activities</b> It is proposed to brand Kerala as an investment destination through various promotional activities such as WE mission, Kerala Ayurveda Mart, brochures, newsletters, magazines, website and PR activities, media and publicity, Business meet, road shows and Overseas Investment Promotion Cell. Also Special financial assistance to women entrepreneurs for setting up or scaling up their business ventures (maximum up to ₹25.00 lakh by procuring capital machinery/ equipments). The amount proposed is for these activities and proposed an amount of ₹5.00 crore is exclusively for special financial assistance to women entrepreneurs. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	800.00

<b>2</b>	<b>Life Science Park, Thiruvananthapuram</b> Government had granted administrative sanction to acquire 260 acres of land for establishing life Science Park in Vailoor village, near Thonnakkal, Thiruvananthapuram. An extent of 50 acres of land has already been taken possession. Means of finance are grant from GoI, grant from GoK, grant from KSIDC, term loan etc. An amount of ₹2950 lakh is proposed to establish Innovation cum Incubation facility to house wet and dry lab spaces, bio processing facility and other allied facilities including basic infrastructure during 2016-17.	2950.00
<b>3.</b>	<b>Electronic Hardware Park, Kochi</b> KSIDC had identified 100 acres of land at Amballoor village in Ernakulam for the project and state govt. has accorded sanction for acquisition of land. Source of fund are equity – Govt of Kerala/KSIDC, grant in aid from Govt of India, and investment by strategic investors/developers. Project components include cost of land and its development and cost of infrastructure development viz., compound wall, internal roads, electrification, rainwater harvesting and water supply, drainage, ducting for cables and pipes, tool room facility, PCB/Chip design training centre, incubation and R&D centre, electronic testing and developing centre, standard design factories, park, health centre etc. It is expected to complete the project within two years. An amount of ₹1.00 lakh is proposed as token provision during 2016-17 for acquisition of land and development of infrastructure. The additional funds required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement.	1.00
<b>4</b>	<b>Infrastructure Development at Industrial Growth Centres</b> KSIDC has developed 4 IGCs viz. Alappuzha, Malappuram, Kozhikode and Kannur for the economic and industrial development in these areas. The amount proposed is for construction of 110 KV substations at IGC Cherthala, IGC Kinalur and IGC Kannur and for the construction of SDF building at IGC Cherthala and IGC Kinalur. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	500.00
<b>5</b>	<b>Light Engineering Industrial Park, Palakkad</b> KSIDC has developed a Light Engineering Industrial Park at Palakkad in 34.45 acres of land. Facilities like compound wall, main gate, security cabin, administrative building, internal roads, side drain, water supply arrangements were completed. Initiated steps to acquire 7.8 acres of additional land and to construct a standard design factory building. The amount proposed is for arrangement of power, acquisition of additional 7.8 acres of land for approach road and development of infrastructure in the Park. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	500.00

6	<b>Seed Fund/Angel Fund/Venture Capital</b> Provision is for funding Business/Technology Business Incubator approved by DST, DBT and other Govt. of India/GoK Departments. The scheme was launched as part of YES initiative. Innovative ventures are given seed fund by way of soft loan or equity share capital at 90% of project cost or ₹25 lakhs whichever is lower. KSIDC may partner with KFC, start-up village Technopark and other such established investors and contribute fund and invest the same in a seed/angel fund/Venture Capital. The amount is proposed for support to 50 start-ups. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	1200.00
7	<b>Entrepreneur Support Through Mentoring:</b> The amount proposed is for entrepreneur support through mentoring jointly with institutions like TiE, CII etc and to conduct YES 2016. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	200.00
8	<b>Business Incubator for Medical Devices and Biomaterials</b> The scheme is proposed to establish a highly specialised Medical Devices Incubation Centre with SCTIMST and KSIDC. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	200.00
9	<b>Petro Chemical Park, Kochi:</b> An extent of 118 acres of land has been identified adjoining the BPCL, Kochi refineries in Puthencruz, Ernakulam of which 73.63 acres to be acquired from private parties and 44.75 is puramboke land. The estimated cost of the project is ₹300.00 crore which include cost of land and internal infrastructure. An amount of ₹1.00 lakh is proposed as token provision towards land acquisition and development of infrastructure during 2016-17. The state share required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	1.00
	<b>New Scheme</b>	
10	<b>Manufacturing Industrial Zone at Angamaly:</b> As part of the business plan of WE mission, a Manufacturing Investment Zone in 5 acres of land is available with KSIDC at Angamally. Amount is proposed for setting up infrastructure support facility for women entrepreneurs by construction of Standard Design Factory at Angamally having 30000 sq.ft. with common infrastructure facilities for garment industries. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.	800.00
	<b>Total</b>	<b>7152.00</b>

## 2. High Speed Rail Corridor

*(Outlay: ₹1.00 lakh)*

Government approved the terms of reference proposed by DMRC, for an estimated cost of ₹71245 crore on setting up a High Speed Rail Corridor of 570 km from Thiruvananthapuram to Kasaragod. Kerala High Speed Rail Corporation Ltd., a fully owned Govt. undertaking is the nodal agency for implementation of the project. An amount of ₹1.00 lakh is proposed as token provision during the year 2016-17.

## 3. Centre for Management Development (CMD)

*(Outlay: ₹100.00 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. An amount of ₹100 lakh is proposed for addition / upkeep of infrastructure facilities including training infrastructure and to support various existing activities of the Centre during 2016-17.

## 4. Kerala Industrial Infrastructure Development Corporation (KINFRA)

*(Outlay: ₹10120.00 lakh)*

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming for accelerating the industrial development of the State by providing infrastructure facilities to industries. KINFRA is specifically aimed at the economic development of the industrially backward regions of the State by setting up industrial parks/townships/zone etc., which provide all the facilities required for the entrepreneurs to start an industry. An amount of ₹10120 lakh is proposed for the following activities during 2016-17. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Name of Scheme	Amount proposed (₹ in lakh)
<b>I</b>	<b>Infrastructure for on-going projects</b>	
1	Industrial Water Supply Projects, Palakkad and Kasargod	1000.00
2	Industrial Park, Ottapalam.	450.00
3	Industrial Park, Piravanthoor (formerly TPI, Punalur)	150.00
4	Water supply and road works for Infopark, Smartcity and KEPIP	700.00
5	Upgradation of existing industrial infrastructure, Kakkanchery	1.00
6	Industrial Park, Mattannur, Kannur	200.00
7	Gem and Jewellery Park, Thrissur	400.00
8	Spices Park, Muttom, Thodupuzha	1.00
9	Nano – Tech Zone, Hi Tech park, Kalamassery	1.00
10	Special Economic Zone for Animation/IT/ITeS in KINFRA Film and Video Park, Kazhakootam	1298.00
11	Construction of Standard Design Factory, Koratty – II phase	1000.00

12	KINFRA Business Park, Kollam	1.00
13	Assistance For Developing Export Infrastructure And Other Allied Activities (state schemes to be undertaken under ASIDE guidelines)	3000.00
II	Central Assistance Schemes	
14	<b>Defence Park, Ottapalam: (New Scheme)</b> An amount of ₹ 1 lakh is proposed as token provision towards land acquisition and development of infrastructure during 2016-17. The state share required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement.	1.00
15	Global Ayurveda Village, Trivandrum	715.00
16	<b>Mega Food Park, Palakkad</b> Mega food Park project in Kerala is based on demand driven hub and spoke model. It contains three vital components viz., Central Processing Centre, Primary Processing Centers and Collection Centers. The CPC is proposed to be located at Walayar, Palakkad in 78.68 acres. The project also proposes to setup four primary processing centers at Kalpatta in Wayanad, Kakkanchery in Malappuram, Koratty in Thrissur and Mazhuvannoor in Ernakulam District. There would be about 15 collection centers to be identified subsequently. Source of finance are Equity, Grant from MoFPI and Debt. An amount of ₹ 1 lakh is proposed as token provision towards land acquisition and development of infrastructure during 2016-17. The state share required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement.	1.00
17	<b>Foot Wear Park, Ramanattukara</b> It is proposed a foot wear park in an area of 30 acres of land in Ramanattukara, Kozhikode district under the Mega Leather Cluster Scheme for development of footwear industry. The sources of finance are fund from Govt of Kerala, Central assistance of ₹ 50 Crore and Beneficiary share. The outlay proposed for 2016-17 is ₹ 800 lakh.	800.00
18	Trade and Convention Centre and Exhibition Grounds, Ernakulam – Joint Venture with ITPO	400.00
	<b>Total</b>	<b>10119.00</b>

**III. Land acquisition for major infrastructure development project under IDZ including infrastructure development:**

**(Outlay: ₹1.00 lakh)**

The Industrial Development Zones proposed will enable development of manufacturing industries, commercial ventures and social infrastructure in the region and transform the identified nodes and the region into a major manufacturing and trading destination of South India. Govt. has accorded in principle Administrative Sanction to KINFRA to proceed with preliminary activities for acquisition of land in various parts of the state for establishing Industrial Development Zones. The IDZs will be set up over an area of more than 10 sq. kms. (core area) and would house all facilities that provide for the



development of an entire ecosystem for industrial development. Kochi IDZ region is approximately 5 sq. kms. around Kochi and is already developing into an extension of industrial activity. The Kozhikode IDZ region is approximately 4.25 sq. kms. within a radius of 20 kms. from the city. The region under consideration covers the districts of Malappuram and Kozhikode. The Thiruvananthapuram IDZ region approximately 3 sq.km under consideration covers the districts of Thiruvananthapuram Kollam, Alappuzha and Pathanamthitta. KINFRA acquired an area of 1168 acres (63 acres at Thiruvananthapuram, 605 acres at Ernakulam, 250 acres at Kozhikode, and 250 acres at Palakkad) for the project. New IDZs can also be taken up during 2016-17 with well-defined parameters. An amount of ₹1.00 lakh is proposed as token provision during 2016-17. The additional funds required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement.

## 5. Public Sector Restructuring and Internal Audit Board (RIAB)

**(Outlay: ₹165.00 lakh)**

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Industries Department. RIAB was constituted in 1993, executes State Owned Enterprise Reform initiatives. An amount of ₹165.00 lakh is proposed for the following activities during 2016-17.

Activity	Amount proposed (₹ in lakh)
i) Organising Monthly Review meetings, data collection from PSUs using web based monitoring system, benchmarking, maintenance of web portal and preparation of analytical reports and oversight of CSR initiatives. Audit monitoring and performance audits in PSUs, engaging Chartered Accountants from Panel	45.00
ii) Technical Appraisal of proposals for Working Group	30.00
iii) High level co-ordination of skill upgradation programmes, training need assessment and Corporate Governance programmes for Directors & Senior Management, awareness workshops for new initiatives like e-procurement and e-sales and co-ordination of ERP implementation in PSUs.	40.00
iv) Conducting workshops, seminars and events on PSUs, preparation of case studies specific to achievements in Kerala, publication of resurgence.	20.00
v) Collaborative knowledge exchange initiatives with national and international knowledge repositories for capacity building.	10.00
vi) Purchase of technical and management books, journals on industry benchmarking, technical journals for performance analysis and facilitate availability of Online resources from digital libraries. Upgradation of hardware and licensed software/implementation of e-office.	20.00
<b>Total</b>	<b>165.00</b>

## 6. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹10000.00 lakh)

Specific plan proposals have to be formulated with strict prioritization to get maximum benefits to PSUs. The plan fund will be utilised for capital up gradation, modernisation, diversification and revival of PSUs subject to decision by the Special Working Group/Working Group based on appraisal of Detailed Project Report by RIAB, Finance and Industries Departments. An amount of ₹10000 lakh is proposed for the following activities during 2016-17.

Sl. No.	Purpose & Company	Amount proposed (₹ in lakh)
<b>A</b>	<b>Assistance to manufacturing PSUs with positive Net worth, no backlog in Statutory Audit and Net Profit without any extra ordinary income/expenditure write off</b>	
	Malabar Cements Ltd. (Assistance for setting up Cement and Allied material handling unit at CPT and for relocating CGU unit from Poochakal to the premises of SFU, Cherthala)	1000.00
	Travancore Cochin Chemicals Ltd.	1000.00
	<b>Total A</b>	<b>2000.00</b>
<b>B</b>	<b>Capacity building in PSUs and e-enabled technology and management programme in PSUs</b>	<b>250.00</b>
<b>C</b>	<b>Modernisation in potentially viable PSUs</b>	
	Traco Cable Company Ltd (Implementation of DRYCURE technology line XPLE cable production)	600.00
	Kerala State Drugs & Pharmaceuticals Ltd (Implementation of Non-Betalactum project)	475.00
	Kerala Electrical & Allied Engineering Company Ltd (Modernisation of distribution transformer production facility at Mamala unit)	450.00
	Travancore Titanium Products Ltd (Modernisation of sulphuric acid plant)	500.00
	Steel and Industrial Forgings Ltd (Implementation of heat treatment plant as part of cost reduction measures)	450.00
	Keltron Component Complex Ltd (Capacity enhancement and upgradation of manufacturing facility for Aluminium Electrolytic Capacitors and Motor run Capacitors)	500.00
	<b>Other PSUs</b>	<b>1500.00</b>
	<b>Total (C)</b>	<b>4475.00</b>
<b>D</b>	<b>For enhancement of production in potentially viable PSUs</b>	
	a) 50% Margin Money for modernisation	1875.00
	b) 30% margin money for working capital	1400.00
	<b>Total (D)</b>	<b>3275.00</b>
	<b>Grand Total</b>	<b>10000.00</b>

## 7. Bureau of Public Enterprises (BPE)

*(Outlay: ₹40.00 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 ₹40.00 lakh is proposed during 2016-17 for development of infrastructure, management training and performance monitoring.

## 6.3 MINING

During 2016-17 an amount of ₹ 84 lakh is proposed under Amber Book for the following activities.

### 1) Mineral Investigation

*(Outlay: ₹56.00 lakh)*

An amount of ₹ 56 lakh is proposed for the following activities during 2016-17.

Sl. No.	Activities	Amount (₹ in lakh)
1	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur and Kasaragod districts	56.00
2	Investigation for limestone, Walayar, Palakkad District	
3	Investigation for China Clay at Kumbalam – Kottappuram area of Perayam Village, Kollam District	
4	Survey for identification of tile/brick clay bearing areas in the State	
5	Minor mineral quarry mapping and updation of data	
6	Topographic survey and finalisation of investigation reports	
7	Purchase of accessories for drilling rigs	
8	Purchase of tents for drilling camps	
9	Purchase of field equipment	
10	Collaborative studies with other scientific organisations and need based special studies	
11	Convening of State Geological Programming Board meeting and expenses for unforeseen activities	
12	Purchase of Diamond Sure for testing Diamonds in the Mineralogy and Gem Testing Laboratory	

### 2) Strengthening of Chemical Laboratory

*(Outlay: ₹7.50 lakh)*

The Department has 3 laboratories viz. Chemical Laboratory, Mineralogy and Gem Testing Laboratory and GIS Laboratory. These three labs support the mineral exploration programmes. The chemical laboratory is engaged in chemical analysis of rocks and

minerals. The facilities of the lab are extended to public and other scientific communities. The Mineralogy and Gem Testing Lab is engaged in Mineralogical study of rocks and testing of Gem stones. The GIS Lab supports the exploration activities by GIS analysis of spatial data. An amount of ₹7.50 lakh is proposed for the scheme during 2016-17 for purchase of Microwave Digestion System.

### **3. Training of Personnel (Human Resources Development)**

***(Outlay: ₹6.00 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 towards conduct of meetings, workshops and seminars can be met under this scheme. An amount of ₹6.00 lakh is proposed for this scheme during 2016-17.

### **4. Strengthening of District Organisation/Sub Offices**

***(Outlay: ₹9.00 lakh)***

The subject Committee and Legislative Committee on Environment in the year 1998 has recommended setting up of Taluk Level Offices in the Department of Mining and Geology. An amount of ₹9.00 lakh is proposed for strengthening of district organisation/sub offices during 2016-17.

### **5. Implementation of e-Governance Project**

***(Outlay: ₹5.50 lakh)***

Department is currently implementing an e-Governance project called “Kerala Online Mining Permit Awarding Services – KOMPAS” to provide electronic service delivery to public. For the development of software modules, maintenance of software, renewal of digital signature certificate, up gradation and maintenance of computers and peripherals, expense related to SSL certificate, application security testing an amount of ₹5.5 lakh is proposed during 2016-17.

## VII. TRANSPORT

A well-developed system of transport and communication is essential for economic development of a country. Good physical connectivity in the urban and rural areas is essential for economic growth. The development of schemes under Transport sector are carried out under 5 major heads viz. Ports, Roads and Bridges, Road Transport, Inland Water Transport and Other Transport Services. The outlays proposed in the subsectors for the Annual plan 2016-17 are detailed below:-

Sl. No.	Sub Sector	Annual plan 2016-17 Proposed Outlay (₹ in lakh)
7.1	Ports	12601.00
7.2	Roads and Bridges	120621.00
7.3	Road Transport	7532.00
7.4	Inland Water Transport	15734.00
7.5	Other Transport Services	10.00
	<b>Total</b>	<b>156498.00</b>

### 7.1 PORTS

There are six minor ports operational in the state which are considered intermediary ports based on berthing cargo handling and storage facilities. Department of Ports, Harbour Engineering Department and Hydrographic Survey Wing are the agencies involved in Port Development activities in the State. An outlay of ₹12601 lakh is earmarked in the Annual Plan 2016-17 which is 5.6% increase over previous year (₹11929 lakh). This enhanced amount is to be utilized for the port infrastructure development for shipping operations and development of non-major ports and implementation of the NABARD assisted schemes

For administrative convenience and better efficiency in execution, schemes having common features are clubbed together there by reducing the number of schemes from 20 to 10 adding one new central scheme i.e. Sagarmala and schemes under NABARD. The allocation for Port sector for the Annual Plan 2016-17 is as detailed below.

#### Schemes proposed under Amber Book

##### Port Department

#### 1. Implementation of KIV Rules 2010

**(Outlay: ₹600.00 lakh)**

This scheme includes provision for Government contribution for construction of Dry Dock at Alappuzha and Kumarakom and other selected centres under PPP model and Sewage Treatment Plants and other activities envisaged under KIV Rules.

An outlay of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **2. Development of Non Major Ports**

***(Outlay: ₹1000.00 lakh)***

There are 9 minor ports functioning along the coastal line of the State they are namely Neendakara, Kayamkulam, Kottayam, Vatakara, Thalassery, Kannur, Kasaragode, Manjeswaram Cheruvathur Neeleswaram Port. In addition the development of Valiyathura/Thiruvananthapuram port and Alappuzha Port are also included in this scheme. The main activities intended under this scheme are construction of River Sea terminal at Kayamkulam Port, Beach Marina at Alappuzha, strengthening the existing pier at Valiyathura port and other works for the development of infrastructural facilities and capital maintenance of structures in above ports and making spill over payments. An outlay of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2016-17 and the amount proposed for the respective ports are as follows:- (i) Alappu port - ₹730.00 lakh, (ii) Thiruvananthapuram (Valiyathura) port- ₹145.00 lakh and (iii) Other non-major ports - ₹125.00 lakh. The projects/proposals are to be taken up based on master plan in a phased manner.

## **3. Augmentation of work shop and stores organization and capital repairs**

***(Outlay: ₹200.00 lakh)***

There are two mechanical Engineering Workshops one at Neendakara and other at Beypore functioning under this Department. They are entrusted with the works of Repairs and Maintenance of floating crafts, cranes and all other equipments used in this Department. The scheme includes procuring stores items spare parts, consumable up keep of workshop, consultancy charges etc. required, construction of temporary sheds for reachstacker, crane and forklift and modernization of workshop at Kollam and Beypore.

An outlay of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **4. Development of Coastal Shipping**

***(Outlay: ₹468.00 lakh)***

This scheme intends to divert cargo from road transport to water transport. The target is to divert 20% of the cargo from roads through costal shipping by the year 2020. The coastal shipping operations is planned to start by connecting the ports of Vizhinjam, Kollam, Kodungalloor, Beypore and Azhikkal for cargo and passenger transport and Valiyathura, Alappuzha, Thalassery Kasaragod and Ponnani for passenger transport in 2015. The provision included in the scheme are conduct workshops, seminars, attractive incentive/subsidy schemes for promotion of coastal shipping/Inland water transport, 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 fee to consultants, payment of cost recovery charges to customs, setting up of plant quarantine facilities, emigration facilities etc. Activities of this scheme are directly linked with Kerala Perspective Plan 2030.

An outlay of ₹468.00 lakh is proposed for the scheme in the Annual Plan 2016-17.



## **5. Kerala Maritime Board**

***(Outlay: ₹1.00 lakh)***

Kerala Maritime Board has been constituted for the administrative control and management of non-major ports in Kerala. As it has not started functioning, a token provision of ₹1.00 lakh is proposed in the Annual Plan 2016-17.

## **6. Development of Vizhinjam Deep-water International Transshipment Terminal**

***(Outlay: ₹1.00 lakh)***

Vizhinjam International Container Transshipment Terminal (ICTT) is being developed in the PPP mode with Government of Kerala investing a share of major infrastructure developments and a private partner operating the port. A token provision of ₹1.00 lakh is proposed in the Plan 2016-17 and the additional funds required for the implementation of the respective schemes will be utilized from the outlay provided under the Head “Major Infrastructural Development Projects”, depending on actual requirement. Activities of this scheme are directly linked with Kerala Perspective Plan 2030.

## **7. Nabard Assisted Works**

***(Outlay: ₹500.00 lakh)***

NABARD assistance is available for the construction of Kerala Maritime Institute at Neendakara and Kodungalloor. The construction work is in progress. In addition to this Government sanction is also obtained for the construction of two numbers of ware houses one at Azhikkal and other at Kodungalloor.

An amount of ₹500.00 lakh is proposed under RIDF assistance for Kerala Maritime Institute and construction of warehouses at Azhikkal and Kodungalloor.

## **New Schemes**

## **8. E-Governance in Port and Capacity building**

***(Outlay: ₹300.00 lakh)***

The existing five schemes i.e. (1) Maritime Education Training activities and capacity building (2) Modernisation of E-Governance, (3) Environment Impact Assessment of Maritime Development, (4) Maritime Industrial and Maritime Service Development and (5) Coastal Security and War Watching functions are merged into one scheme.

The schemes includes organizing workshops, conferences, conducting EIA studies for project and training courses, revision of port manual, construction of Kerala Maritime Institute, Purchase of furniture, computers and other learning materials and construction of a ship model in Kerala Maritime Institute campus, introduction of CISF security in selected ports, affiliation accreditation and certification of courses, advertisement expenditure. Construction of Kerala Maritime Institute building is included under NABARD scheme and matching state share is provisioned in this scheme.

An outlay of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## 9. Port Infrastructure Development for Shipping Operations

**(Outlay: ₹7650.00 lakh)**

This scheme envisages strengthening of infrastructure with focus on operational ports for improving Cargo/ passenger traffic. The existing schemes of Development of Thankassery Cargo Harbour, Kodungalloor (Munambam), Ponnani, Beypore/Kozhikode, Azheekal and Vizhinjam Cargo Harbour are combined into one scheme as the nature of works are the same. The scheme includes dredging, capital maintenance and up keep of structures, procurement of dredgers and accessories, container handling cranes, pilot boats, firefighting equipments and other machinery and equipments and other construction works such as wharf, office building, staff quarters, godowns, weigh bridges, and other allied development works, passenger terminal and road connectivity. The possibility of PPP mode development is also envisaged under the scheme. All developmental works are to be taken up based on master plan. Activities of this scheme are directly linked with KPP 2030.

A total outlay of ₹7650.00 lakh is proposed for the scheme in the Annual Plan 2016-17 and the same is apportioned against each port as follows. (i) Thangassery - ₹1570.00 lakh (ii) Kodungallur - ₹1150.00 lakh (iii) Ponnani - ₹170.00 lakh (iv) Beypore and Kozhikode - ₹1290.00 lakh (v) Azhikkal-₹1010.00 lakh (vi) Vizhinjam cargo harbor - ₹2460.00 lakh.

## 10. Sagarmala Project

**(Outlay: ₹1.00 lakh)**

The project intends to promote port –led direct and indirect development and to provide infrastructure to transport goods to and from ports quickly, efficiently and cost – effectively. The target of this centrally scheme is to divert 40% of the cargo and passenger by 2020 and 50% of the cargo and passengers by 2030 from Roads/Rails to coastal shipping. In order to achieve the same the infrastructure of non-major ports are to be developed with road /rail connectivity.

The following infrastructure developments are necessary in the non-major ports of Kerala.

- Provide modern /appropriate berthing facilities in non-major ports and selected inland ports.
- Dredging at least up to 10m depth in all non- major depending ports in a phased manner.
- Development of barges, warehouses and bunkers in the ports.
- To segregate fishing and cargo, separate harbours for fishing need to be developed
- Setting up ship repair facility and dry docks
- Automated cargo handling equipments in terminals in non-major ports.

As the central assistance under sagarmala is subject to approval from Government a token provision of ₹1.00 lakh is proposed in the Annual Plan 2016-17 as state contribution to the Central Scheme.

## **Harbour Engineering Department**

### **11. Modernization, Research and Development (Harbour Engineering Department)**

***(Outlay: ₹1020.00 lakh)***

The scheme envisages e- governance in the department, surveys and studies, purchase and maintenance of computers ,capital repairs and maintenance of Harbour Engineering structures, adopting new technologies in the implementation of projects, training and improvement to staff, construction of guest house at Vizhinjam, renovation of inspection Bungalow at Vizhinjam, construction of office building at Kamaleswaram for the Superintending Engineer South Circle, construction of type III quarters at Kamaleswaram, construction of investigation office building at Kollam, construction of division office building at Alappuzha, modernisation of offices, special repairs of Munambam division office, renovation of soil mechanics laboratory at Kozhikode investigation sub division, construction of conference hall in Ponnani.

An outlay of ₹1020.00 lakh is proposed for the scheme in the Annual Plan 2016 -17.

### **12. Eravipuram –Paravoor Coastal Road. (HED)**

***(Outlay: ₹300.00 lakh)***

This scheme includes replenishment of groin, renovation of road, raising of seawall etc and making spill over payments. An outlay of ₹300.00 lakh is proposed in the Annual Plan 2016-17 for meeting spill over payments.

### **13. Construction of Office Complex at Puthiyappa (HED)**

***(Outlay: ₹50.00 lakh)***

Administrative sanction was accorded for the Construction of office complex at Puthiyappa for the offices of Superintending Engineer North circle and Executive Engineer Kozhikode for an amount of ₹210.00 lakh. Civil works have attained 85% progress. An outlay of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2016-17 to complete the ongoing works.

## **Hydrographic Survey Wing**

### **14. Hydrographic Survey in connection with dredging (Pre-dredging and Post dredging Surveys during Monsoon)**

***(Outlay: ₹90.00 lakh)***

The Department will undertake pre-monsoon, post-monsoon, pre-dredging and post-dredging hydrographic surveys in the intermediate and minor ports of Kerala based on request from Port Department and Harbour Engineering Department. In addition to this the department has been undertaking so many private surveys. The expenses of all surveys are being met from this head. Supporting survey requirements of other departments viz. Irrigation, Tourism, Water Authority, Fisheries, Kerala State Electricity Board, Water Transport, Harbour Engineering Department & local self-governing department will be met from this scheme.

An outlay of ₹90.00 lakh is proposed for the scheme in the Annual Plan 2016 -17.

## **15. Renovation of Survey vessels**

***(Outlay: ₹125.00 lakh)***

Renovation and annual maintenance of four survey vessels, replacement of one old vessel, purchase and maintenance of firefighting equipments and lifesaving equipments are included in the scheme. An amount of ₹ 125.00 lakh is proposed in the Annual Plan 2016-17 for these schemes.

## **16. Purchase of Electronic Equipment and Survey Instruments**

***(Outlay: ₹75.00 lakh)***

The scheme includes purchase of multi beam echo sounder, hydrographic survey software and survey equipments, implementation of online survey data transmission system and computerization of sub offices as the second phase of fulfillment of e-office activities. An outlay of ₹75.00 lakh is proposed for the scheme in the Annual Plan 2016 -17.

## **17. Construction of Office Building for Hydrographic Survey wing at Thiruvananthapuram**

***(Outlay: ₹100.00 lakh)***

The scheme includes completion of balance of civil works, electrification and plumbing and painting, furnishing of office and compound wall and gate, waste treatment plant, fixing solar energy, vehicle shed and landscaping and beautification. An amount of ₹100.00 lakh is proposed for the scheme in 2016-17.

## **18. Establishing a Hydrographic Survey Institute in Kerala**

***(Outlay: ₹20.00 lakh)***

The institute has been established and functioning in Kochi for imparting training in Hydrographic Survey. The scheme envisages purchasing of necessary equipments for the Institute.

An outlay of ₹20.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **19. Construction of office buildings for Hydrographic Survey Wing at North Paravoor**

***(Outlay: ₹40.00 lakh)***

An amount of ₹40.00 lakh is proposed in the Annual Plan 2016-17 for the providing solar energy, furnishing of office, waste treatment, landscaping and construction of vehicle shed.

## **20. Extension of Office building at Kollam**

***(Outlay: ₹60.00 lakh)***

The scheme includes renovation of staff quarters of the office of the Marine Surveyor, Kollam, the renovation of staff quarters and construction of boat yard for the Office of the Assistant Marine Surveyor, Neendakara and vehicle shed in the office of the Marine Surveyor Bepore for which an amount of ₹30 lakh, ₹25.00 lakh and ₹5.00 lakh respectively is proposed in the Annual Plan 2016-17.

## 7.2 ROADS AND BRIDGES

Road development activities in the State are being carried out under three major heads viz. Roads & Bridges, Road Transport and Other Transport sector. The Twelfth Five Year Plan gives thrust for up gradation of the road infrastructure, by improving the mobility and accessibility and reducing the cost of transportation. The 12<sup>th</sup> Plan aims to connect uncovered habitations by constructing rural roads and up gradation of existing roads. The major focus of the Annual Plan 2016-17 is reduction of Vehicle Operational Costs and travel time by considerable amount on the roads and emphasis on the use of rubberized bitumen and waste plastic in pavement construction.

An amount of ₹1206.21 crore is earmarked for Roads and Bridges sector, which is 26.83 % increase over the previous year (₹951.07 crore). The enhanced amount is for the implementation of the NABARD assisted schemes focusing on the construction of rural roads and bridges and Externally Aided Projects (KSTP) during the year 2016-17.

The Major activities of the sector comprises of:

- Construction and Improvement of Roads & Bridges and Culverts in State Highways and Major District Roads
- Railway Safety Works including construction and renovation of Railway Over Bridges in PWD Roads
- Road Safety works
- Feasibility study for new schemes/ projects
- Construction of 75 kms. of road to Sabarimala under Sabarimala Road Project
- State Road Improvement Project
- Hill Highway
- Construction of Bye passes in National Highways
- Traffic Safety Measures and traffic bottleneck solution in NH urban links
- Development of urban links of National Highways

### Schemes proposed under Amber book

The Sub Sectors of Roads and Bridges comprise of State Highways, Major District Roads and National Highways.

#### State Highways (SH)

##### 1. Development and Improvement (SH)

**(Outlay: ₹2500.00 lakh)**

The scheme is proposed to carry out relaying of 600 kms. of road. It also envisages heavy maintenance (BM&BC), Concrete Road works in State Highways for long term durability/warranty, conversion of existing State Highway into Greenfield roads and Geometric improvement of State Highways, widening of the junctions through which State Highways passes, with provision for utility ducts designing the State Highways as

per the ground condition and to provide proper road furniture viz. markings, sign boards, reflectors, rumble strips, black spot signs etc. based on scientific study by qualified institutions like KHRI, NATPAC etc.

An amount of ₹2500.00 lakh is proposed for the scheme in the Annual plan 2016-17.

## **2. Bridges and Culverts (SH)**

***(Outlay: ₹800.00 lakh)***

The Scheme is intended for construction/reconstruction of bridges and culverts on State Highways. The provision is for land acquisition charges, reconstruction works on bridges/culverts, cost of construction of new bridges on newly converted State Highways and to meet the cost of special protection works on existing old bridges/culverts in State Highways.

An amount of ₹800.00 lakh is proposed for the scheme in the Annual plan 2016-17.

## **Major District Roads**

### **3. Development and Improvement (MDR)**

***(Outlay: ₹7500.00 lakh)***

The scheme aims to carry out heavy maintenance (BM & BC/Concrete Road works) on Major District Roads to minimize the over straining of the existing infrastructure due to the increased transport demand. Under the scheme, it is proposed to undertake tarring of roads using plastic in order to ensure environmental cleanliness and make State plastic menace free on MDR standards/warranty. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹7500.00 lakh is proposed for the scheme in the Annual plan 2016-17.

### **4. Bridges and Culverts (MDR)**

***(Outlay: ₹1500.00 lakh)***

The scheme intended for construction of new bridges/culverts, re-construction of the existing bridges/culverts on Major District Roads. Renovation/ reconstruction including special protection works of existing bridges /culverts in MDRs, land acquisition cost for the construction of ongoing/new bridges and culverts on MDRs are also included in the scheme.

An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **5. Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities.**

***(Outlay: ₹400.00 lakh)***

This scheme is to provide urban links to PWD roads and enhance transportation capacity of PWD roads maintained by PWD Roads and Bridges wing in the five cities under Corporations viz. Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme includes BM & BC/ Concrete Road works on existing roads, construction of over bridges and new link roads in these cities like Kollam link road, formation and



widening of existing roads including land acquisition costs. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **6. Railway Safety Works**

***(Outlay: ₹1000.00 lakh)***

The scheme proposes the construction of Railway over bridges. The amount proposed is for cost of completion of ongoing ROB works, cost of taking up new ROB works, cost of land acquisition of ongoing and new ROB works and expenses towards conducting investigation of new ROB works during 2016-17. The scheme also includes the cost of new ROB works including Panniyankara ROB at Kozhikode executed by DMRC.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **7. Road Safety Works**

***(Outlay: ₹352.00 lakh)***

This outlay is for the erection of traffic sign board, road markings, erection of hand rails, conduct of seminars, workshops, identifying accident black spots and curing works based on scientific study by qualified institutions/agencies like NATPAC, KHRI etc. provision for works like traffic lights, reflectors, median reflectors, modular bumps and conducting training programmes are also included under the scheme.

An amount of ₹352.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **8. Up gradation of KHRI, Quality Control, Research & Development and Training**

***(Outlay: ₹670.00 lakh)***

- This scheme is to upgrade the existing laboratory facilities in KHRI and make it the control unit of quality control measures undertaken by the department and also to introduce and develop State-of-the-art methodology in testing and research in KHRI. Quality Control Laboratories is being set up in all Districts and to develop quality infrastructure in the district units and obtain NABL Certificate/ accreditation.
- The amount is also proposed to impart training to department personal in order to equip them with up to date technology, quality control methods and training and in service course of DRIQ. It also includes activities such as research on road safety, research on road development, feasibility study for new projects and programmes, conduct workshops, seminars, conduct of tour within and outside the State in order to attend seminars/workshops relating to research activities, conduct training programme within and outside the State and operation and maintenance cost of research/testing equipments and research and development on road development, emerging new buildings/construction technology and to meet spillover commitments of the erstwhile scheme. The provision include O&M expenses of research and development/testing equipments as well as hiring charges of vehicles required for inspection/testing etc.

An amount of ₹670.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **9. Manning of Unmanned Level Crossings**

***(Outlay: ₹200.00 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 ₹200.00 lakh is proposed for the scheme in the Annual Plan 2016 -17.

## **10. Feasibility Studies for New schemes / Projects**

***(Outlay: ₹600.00 lakh)***

This scheme is intended for meeting the expenditure on conducting investigation and design studies for new schemes and projects. It also intends to meet the cost towards investigation works undertaken by the departments, institutions like KHRI, NATPAC and other agencies, including expenses towards design works, incidental expenses on investigation works etc. are also covered under the scheme.

As part of Kerala Perspective Plan 2030, preparation of Comprehensive Mobility Plan for all Districts with particular emphasis to Corporations is included during this year. Preparation of Comprehensive Mobility Plan for all Districts includes short, medium and long term plans and action programmes for the mobility of people and goods covering infrastructure with emphasis on mass transport system in an urban area for sustainable and safe transport.

An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2016-17, of which, ₹200.00 lakh is exclusively meant for preparation of Comprehensive Mobility Plans for Kollam, Thrissur, Kannur Corporations and other major Municipalities on priority basis. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **11. NABARD works –Construction and Improvement of Bridges**

***(Outlay: ₹13860 .00 lakh)***

The scheme is to complete existing projects of bridge works under RIDF schemes XIV to XX. New works are also proposed to be taken up in RIDF XXI. The provision is also intended for making payment on investigation works under the scheme. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹13860.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **12. E –Governance for the Department**

***(Outlay: ₹200.00 lakh)***

The scheme is intended for sustaining the IT initiatives started by KSTP viz. FMS, RMMS etc. and maintenance of Internet facilities at Sub Divisions, Divisions, Circles and in the Chief Engineer's office as well as Chief Architect's Office. The scheme will cover hardware and software procurement, IT training, procurement of computer stationery, annual maintenance of existing facilities, data entry, networking cost, purchase of photocopiers and introducing E- banking. Installation of video conferencing facilities of department with Government Secretariat and support service of E- tendering, PRICE

software and E-toll are the other components of the scheme. The new initiatives shall be implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **13. NABARD works –Construction and Improvement of Roads**

***(Outlay: ₹15760.00 lakh)***

The outlay is intended to complete the ongoing works supported by NABARD and for making payment to investigation works under this scheme. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹15760.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **14. Kerala State Transport Project (KSTP) (EAP)**

***(Outlay: ₹52297.00 lakh)***

The scheme is for starting the phase II programme of KSTP, supported by World Bank. The items included in the KSTP phase II are up gradation of 363 Km of roads, Road Safety Management and Institutional strengthening. Out of the 363 Km roads one road section (Punalur – Ponkunnam) is proposed to be taken up under PPP modified Annuity. The amounts proposed are for the following components

- Road network up gradation and safety enhancement
- Road Safety Management
- Institutional Strengthening

**New Project-** Road Rehabilitation Project for 1106 Km of State Highways and Major District Roads. The project is being proposed for financial assistance from External Agencies. The project has the following components

- Civil Works for Rehabilitation of 1106 km.
- Road Safety enhancement
- Sustainable Environmental Management

It also includes other sub items like incremental operating cost, contingencies and improvement works which are proposed to be taken up in three phases. This includes civil works for rehabilitation, road safety provisions and drainage works. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹52297.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **15. Sabarimala Road Project**

***(Outlay: ₹1000.00 lakh)***

This project intends to undertake the balance heavy maintenance and development of Sabarimala Roads in a phased manner as per IRC standards.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **16. Rolling Heavy Maintenance Programme for State Highways**

***(Outlay: ₹300.00 lakh)***

This scheme envisages ensuring up gradation of the State Highways and Major District Roads with warranty to cope with the heavy traffic flow in the roads as per IRC standards/warranty.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **17. Airport – Seaport Road**

***(Outlay: ₹1200. 00 lakh)***

Airport – Seaport road connects the New Cochin International Airport at Nedumbassery and Cochin Port. The road is divided into three phases viz. from Irumbanam to Kalamassery, Kalamassery to Airport and Irumbanam to Thripunithura Zone. It also provides link to Kochi Info Park and the Smart City. It will also act as an eastern ring road connecting the major industrial belts of Cochin like Ambalamugal, Karimugal, Brahmapuram, Kalamassery, Eloor etc. The project road will act as a bypass avoiding congested stretches of NH 47, between Ankamali and Kundannur and the road is a connection between proposed NH 49 bypass, East of Kundannur Junction from where NH 47A leading to Cochin Port originate from NH 47. The roads are to be developed as per IRC standards with suitable warranty clauses. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **18. State Road Improvement Project (SRIP)**

***(Outlay: ₹8230.00 lakh)***

The programme envisages strengthening, widening and rebuilding major bridges, minor bridges and culverts, construction of concrete drains for rainwater, construction of utility ducts and cross ducts for carrying utility lines like drinking water, telecommunication and electric cables, installation of traffic signals, road signage and road markings, street lights, paved or unpaved footpaths for safe pedestrian movements and long term periodic maintenance of pavements & street furniture etc.

It proposes to raise funds required for the projects from various financial sources through Kerala Road Fund Board. An amount of ₹4000 crore is to be sourced through long term debt financing from multilateral funding agencies or other infrastructure agencies through infrastructure bonds and term loan. The cost of land acquisition will have to be borne by the State through budgetary support. Part of this can be mobilized through toll collection and commercial utilization of land. Balance portion has to be met through budgetary support.

An amount of ₹8230.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **19. Implementation of PPP (Annuity) Road Maintenance Projects**

***(Outlay: ₹1400.00 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.

As per the policy decision, all the Greenfield new projects undertaken by PWD shall be implemented on Public Private Partnership mode with provision for BOT – Annuity mode. The following projects are considered for implementation in PPP mode.

- Kozhikode City road improvement project
- Other City Road improvement projects
- Kottayam – Cherthala Tourist Highway
- SPEEID KERALA Projects
- State Road Improvement Projects
- Improvements of Mattannur – Anjarakandy – Thalassery road (Kannur International Airport)

An amount of ₹1400.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **20. Hill Roads (Hill Highways)**

*(Outlay: ₹1100.00 lakh)*

The project intends to develop the Hill Roads in identified routes to that of High way standard. The proposed Hill Highway is to be developed based on the scientific study by qualified institution like NATPAC and DPRs with suitable warranty clauses.

An amount of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **21. Improvement of Roads on Long Term Maintenance Contract Basis – World Bank Assisted (Improvement of around 1000 kms. of selected Roads)**

*(Outlay: ₹100.00 lakh)*

It is proposed to take up long term maintenance of 1000 kms. of selected Roads with World Bank Assistance.

An amount of ₹100.00 lakh is proposed for the scheme during 2016-17 to carry out investigation, design and allied works.

## **22. Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani**

*(Outlay: ₹300.00 lakh)*

A coastal corridor will be developed from Vallarpadom Container Terminal to Kozhikode via. Ponnani. Administrative Sanction for first phase of the project was issued for ₹117.00 crores.

An amount of ₹300.00 lakh is proposed for the project in the Annual Plan 2016-17.

## **National Highways**

### **Roads of Economic Importance**

*(Outlay: ₹300.00 lakh)*

This is a Central Scheme. This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance. The provision is for meeting the matching contribution of the State against sanctioned projects.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **2. Roads of Economic Importance (Central Scheme)**

**(Outlay: ₹1.00 lakh)**

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance. This scheme includes development of Kannur –Oduvallythattu – Kudiyamala road in Kannur District and other new projects.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2016-17 as token provision as matching contribution of State.

## **3. Development of Urban Links of National Highways.**

**(Outlay: ₹700.00 lakh)**

This scheme is intended for the development of urban links of National Highways in the urban areas. Widening of NH47 from Karamana to Kaliyikkavila, reconstruction of Vettu road-Kazhakuttam, Chelari – Malappuram, development of Kondotty Junction etc. are included in the scheme during 2016-17.

An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **4. Traffic Safety Measures and Traffic bottleneck solutions in National Highway Urban Links**

**(Outlay: ₹1800.00 lakh)**

This project aims at the development of Traffic Safety Measures in National Highway Urban areas. Traffic bottlenecks in the National Highways at major junctions, bus stops etc. can be resolved to some extent by increasing the carriage way width, providing bus bays, off street parking, pavements, subways, foot over bridges, kerb fencing etc. The widening of road without land acquisition in Attingal Town will be undertaken as a model project and similar projects without land acquisition for widening may be considered. The State plan fund proposed in this head is to be utilized for the above mentioned works, based on Scientific Studies by NATPAC, KHRI etc.

An amount of ₹1800.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **5. Central Road Fund Works**

**(Outlay: ₹5400.00 lakh)**

This scheme is intended for the development of state roads i.e., State Highways and Major District Roads. The Central Road Fund is for the State road development activities.

An amount of ₹5400.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **6. Construction of Bye passes in National Highways**

**(Outlay: ₹750.00 lakh)**

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bye pass roads will be expedited. The scheme is intended for construction of bye passes viz. Attingal, Kozhikode, Thalassery- Mahe and others. The State will bear this on cost sharing basis with GoI.



An amount of ₹750.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **7. NH Bye passes – Kollam and Alappuzha**

**(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 basis between State and GoI. A token provision of ₹1.00 lakh is included in the Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the new head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17.

## **8. Construction of Bye lane along NH**

**(Outlay: ₹400.00 lakh)**

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in NH 17 Thazhe Chovva-Puthiya theru and and Kuttippuram Puthuponnani stretches.

An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **7.3. ROAD TRANSPORT**

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicles Department. An amount of ₹7532.00 Lakh is proposed for the sector, of which ₹4061.00 Lakh is for KSRTC and ₹3471.00 Lakh is for Motor Vehicles Department during the Annual Plan 2016-17.

### **Schemes proposed under Amber Book**

#### **1 KSRTC**

In Kerala, KSRTC is the major public transport utility service and the Department intends to implement the following programmes during the year 2016-2017.

#### **1. Infrastructure Development and Modernization of Depots & workshops**

**(Outlay: ₹900.00 lakh)**

In order to improve the basic amenities of the bus depots, it is proposed to provide good bus station yards, bus station buildings and development of existing garages to facilitate repairing of new generation buses. As part of the modernisation, the following works are proposed;

- Construction of Bus Terminal in the Depots  
Nilambur, Ernakulam, Thodupuzha, Moovattupuzha, Palakkad, Harippad, Nedumgandam, Vellarikkundu, Perikkallur, Poovar and Vizhinjam based on scientific studies covering traffic analysis.
- Modernization of Workshops  
Central workshop at Pappanamcode, Regional Workshop at Aluva and Edappal

- Infrastructure development works in Depots Karikkamuri (Ernakulam), Mavelikkara Bus Station, Poovar and Vizhinjam
- Electrification works
- Other modernization works in depots and workshops

An amount of ₹900.00 lakh is proposed for the scheme in the Annual Plan 2016-17 and the works are to be taken up based on feasibility study and obtain Administrative Sanction against DPRs.

## **2. Total Computerization and E-Governance in KSRTC**

*(Outlay: ₹1100.00 lakh)*

In order to gain more efficiency, e-governance in KSRTC needs much improvement. The amount proposed for the scheme during 2016-17 is for the following components based on IT Master Plan and DPR approved by IT Department taking into account previous works carried out during the previous plan periods.

- Hardware /Software Updation
- Purchase of Surveillance Camera
- Introduction of RFID Cards
- Recurring charges for GPRS enabled ETM's
- Wi-Fi connectivity in Super class services

An amount of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2016-17 and to be implemented based on Master Plan in consultation with IT Department.

## **3. Providing Training to Drivers, Technical Personnel and Officers**

*(Outlay: ₹100.00 lakh)*

The scheme envisages training within the Organization to improve employee's skills and knowledge, so as to perform better and enhance the productivity in KSRTC. This will add to better fuel efficiency, optimum utilization of spares, better maintenance of vehicles and improved office administration. A good number of new generation vehicles have been introduced in KSRTC such as BS III, Low Floor Volvo Buses, Multi Axle Volvo buses and Semi Low Floor Leyland buses, which require efficient training to staff for maintaining these vehicles. Various Mechanical lab equipments are to be made available for Mechanical training. A medical centre is attached along with the training centre, for the periodical medical checkup for the employees especially for the drivers for vision checking. A detailed training programme is to be formulated based on training need analysis taking into account the activities carried out during the current plan period.

An amount of ₹100.00 is proposed for the scheme in the year 2016-17.

## **4. Modernization and Qualitative Improvement of Fleet**

*(Outlay: ₹1961.00 lakh)*

As per Kerala Motor Vehicle Rules, the age of upper class buses (Fast Passenger buses and above) are limited to 5 year from the date of registration. In accordance with the

KMV rules and Scraping Policy, some upper class buses are to be replaced with new buses during 2016-17. The amount proposed is for the following components

- Purchase of new energy efficient single/Multi Axle Buses for interstate/ Intrastate service operation
- Introduction of CNG Buses in Kochi city on pilot basis
- The activities are to be carried out by obtaining Administrative Sanction based on technical/financial feasibility of the proposals.

An amount of ₹1961.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **2. Motor Vehicles Department**

Motor Vehicle Department plays a crucial role in the enforcement of Motor Vehicle Laws, collection of tax from motor vehicles, registration of vehicles, licensing of drivers and introducing regulations and various other activities. It is one of the major revenue earning departments of the State. The proposed schemes during 2016-17 are as follows.

### **1. Road Safety Measures**

***(Outlay: ₹1500.00 lakh)***

An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2016-17 for the following activities.

- Setting up of Driver Training Tracks in 7 RT Offices in PPP mode / Department mode subject to availability of land
- Radar Surveillance Systems based on feasibility studies by approved agencies

The major activities proposed may be preferably implemented on PPP Annuity mode. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **2. Implementation of E-Governance**

***(Outlay: ₹20.00 lakh)***

This Scheme is designed as a Professional Improvement Programme for the staff members of the Department. A programme of orientation training and capacity building of the staff members has been charted out after assessing the training need. Arrangements are to be made for training through IHRD/IAPS 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. The Department proposes to depute the officers to various training programmes for improving the efficiency and management skills of the employees to improve the overall performance of the Department.

An amount of ₹20.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **3. Vehicle Testing Stations.**

***(Outlay: ₹1750.00 lakh)***

Vehicle Testing Stations bring about uniformity in the standard for testing and transparency. The scheme proposes to set up 7 Vehicle Testing Stations in the ensuing year.

The project will ensure the mechanical fitness of vehicles; reduce subjectivity in decisions, better image to the department and reduction in accidents, which is preferably to be implemented on PPP Annuity mode. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹1750.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

#### **4. Modernization of Check posts**

*(Outlay: ₹200.00 lakh)*

Overloading of goods vehicles is causing a lot of accidents and damage to road infrastructure. The outlay is for modernization of check posts by purchasing land and setting up modern check posts in integration with other departments.

An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2016-17

#### **New Scheme**

#### **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.

An amount of ₹1.00 Lakh is proposed for the scheme in the Annual Plan 2016-17.

### **7.4 INLAND WATER TRANSPORT**

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 for the Annual Plan 2016-17 for Inland Water Transport Development in the State is Rs.15734 lakh.

#### **State Water Transport Department**

An amount of ₹ 2000.00 Lakh is earmarked for State Water Transport Department. The enhanced outlay compared to the previous year is for the replacement of 9 Catamaran vessels and 5 single hull vessels as per the report of the Chief Secretary in connection with the Boat accident in Ernakulam.

#### **Schemes proposed under Amber Book**

##### **1. Land, Building and Terminal Facilities**

*(Outlay: ₹100.00 lakh)*

The scheme is for enhancement of Terminal facilities, improvement of boat jetties, building new store house for Thevara Dockyard and to install Rubber beeding in lieu of fender post in all Boat Jetties and to make spill over payment for ongoing projects.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **2. Acquisition of fleet & Augmentation of Ferry Services**

***(Outlay: ₹1650.00 lakh)***

The scheme is for the procurement of new boats, replacement of vessels (with double Hull and Double Engine) and replacement of 9 Catamaran vessels and 5 single hull vessels as per the report of the Chief Secretary, in connection with the accident in Ernakulam, purchase of tourist cum passenger service boats, rescue boats, workshop boats and inspection boats and spill over payments for ongoing works.

An amount of ₹1650.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **3. Workshop Facilities**

***(Outlay: ₹150.00 lakh)***

The scheme is for the improvement of Workshop facilities, modification of two existing Dockyards at Alappuzha and Ernakulam, purchase of new technically advanced machinery suitable for the functioning of Dry dock and Slipway and spill over payments for ongoing works.

An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **4. Purchase of new Engine and Reconstruction of Old Boats**

***(Outlay: ₹100.00 lakh)***

The scheme intends to purchase of Timber, Marine Engines, Steering Gear Boxes and such other machine parts for the renovation of wooden and steel boats. During the Twelfth Five Year Plan the department intends to carry out major repair of 10 boats per year. Purchase of 30 M<sup>3</sup> of Timber, allied materials, purchase of various machines required in Dockyards and making spill over payments are included.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **7.5 OTHER TRANSPORT SERVICES**

### **Schemes proposed under Amber Book**

#### **1. Land acquisition for Thiruvananthapuram International Airport**

***(Outlay: ₹1.00 lakh)***

The Scheme is for the land acquisition and rehabilitation activities for Thiruvananthapuram International Airport. An amount of ₹1.00 lakh is proposed as token provision during 2016-17.

#### **2. Development of Infrastructure facilities - Kannur Airport**

***(Outlay: ₹1.00 lakh)***

The scheme is for the development of Infrastructure facilities to Kannur Airport. The activities intended are land acquisition for Kannur Airport project, physical construction of the runway, land acquisition for drainage facilities, share capital for BPCL/KIAL Joint Venture Company, Monsoon mitigating works and land acquisition for bye pass road from Thalassery to Airport etc. A token provision of ₹1.00 lakh is included in the plan and the

additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **3. Metro Rail System in Kochi**

***(Outlay: ₹1.00 lakh)***

The Scheme is for Sub debt for land acquisition, Equity (KMRL) and other preparatory works. A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **4. Light Metro Systems at Thiruvananthapuram and Kozhikode - Kerala Rapid Transit Corporation Limited**

***(Outlay: ₹1.00 lakh)***

Light Metro systems at Thiruvananthapuram and Kozhikode are proposed in the Annual Plan 2016-17 covering the following components.

- Equity contribution
- Sub Debt grant for Central Taxes
- Sub Debt for land
- Other project components

A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the new head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **5. Mobility hubs**

***(Outlay: ₹1.00 lakh)***

Vyttila Mobility Hub and Trivandrum Multi-modal Airport Hub are proposed to be taken up during 2016-17.

The project components of Vyttila Mobility Hub includes a terminal with bus bays, sufficient parking space, city bus terminal, entry plaza in two floors, Green Area, boat jetties, Metro Rail Station, entry and exit roads, bus clinic and crew amenity, idle parking area, fuelling station, rail connectivity etc. to be implemented in PPP mode.

The basic idea of Aeronautical hub centered in Trivandrum Airport is that there can be operational and economic cooperation with the units neighbouring the Airport namely – MRO, Brahmos, VSSC, Techno –park, Indian Institute of Space Technology Valiamala, IAF and Rajiv Gandhi Aviation Academy. An international convention center is proposed at Akkulam. Other high cost works like refurbishing of aircrafts, retreading of aircrafts



tyres etc can also come up in nearby Industrial Estates. The multimodal hub at Trivandrum explains the idea of confluence of five modes of transport, viz. air, rail, road, inland waterway and sea; probably the only one of its kind in the Country.

A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **6. Land acquisition for Calicut Airport**

***(Outlay: ₹1.00 lakh)***

The Scheme is for the land acquisition and rehabilitation activities for Calicut Airport. An amount of ₹1.00 lakh is proposed as token provision during 2016-17.

#### **7. Establishment of Heliport in the State/Infrastructure development for Heli Transport/Tourism**

***(Outlay: ₹1.00 lakh)***

For the development of Helipad (single landing facility), infrastructure development for Heli Transport / Tourism, an amount of ₹1.00 lakh is proposed as token provision for land acquisition and related activities of the scheme during 2016-17.

#### **8. Suburban Rail Corridor**

***(Outlay: ₹1.00 lakh)***

An amount of ₹1.00 lakh is proposed as token provision for the project of Suburban train services in Thiruvananthapuram – Chengannur/Harippad sector in Phase – I in the Annual Plan 2016-17.

The additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17.

#### **New Schemes**

#### **9. Integrated Water Transport - Kochi**

***(Outlay: ₹1.00 lakh)***

The scheme is intended to revitalize the existing transport system at Kochi and integrate the same with the upcoming metro and bus based public transport system covering the following components

- Civil infrastructure costs like jetty infrastructure, Boat yard, dredging of waterways, commercial complex, investment on Inland Navigation system
- Soft costs- set up/start-up/development cost (2%) and contingency
- Ancillary Infrastructure like development of access roads/island roads/non-motorized transport, Electric Feeders, Bicycle sharing and walkways with travellers

A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2016-17. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **10. Airstrip at Bekal**

***(Outlay: ₹1.00 lakh)***

The scheme is proposed for the setting up Airstrip at Bekal with facilities for landing and take – off of smaller aircrafts with focus on tourism. The components include runway (non-instrument type), Air craft parking bays, Passenger Terminal Building, Car park and city side facilities.

A token provision of ₹1.00 lakh is included in the plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay provided under head“ Major Infrastructural Development Projects,” depending on actual requirement for 2016-17.

## VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT

### 8.1 SCIENTIFIC SERVICES AND RESEARCH

Kerala State Council for Science, Technology and Environment (KSCSTE) and Regional Cancer Centre (RCC) are conducting research and development activities which are beneficial to the society as a whole. In 12<sup>th</sup> Five Year Plan Period ₹50223 lakh has been allocated to the sector in first four years. An outlay of ₹15915.00 lakh is proposed in the State Plan 2016-17 for these two institutions as detailed below.

Department	Outlay (₹ in lakh)
Kerala State Council for science, Technology and Environment (KSCSTE)	9979
Regional Cancer Centre (RCC)	5936
<b>Total</b>	<b>15915</b>

#### A. Kerala State Council for science, Technology and Environment

An amount of ₹9979.00 lakh is proposed to KSCSTE for the implementation of 7 schemes during 2016-17.

##### 1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment (KSCSTE)

*(Outlay: ₹5650.00 lakh)*

The scheme envisages funding the following Institutions to conduct Research and Development activities. Funds allotted are to be utilized for specific projects for research and development, up gradation of physical infrastructure, purchase of scientific equipments, improvement of library and laboratory facilities, extension training & publication. The proposals of the Institutions are to be approved after evaluation by KSCSTE. An amount of ₹5650.00 lakh is proposed in the Plan for the following institutions.

- Centre for Water Resource Development and Management (CWRDM)
- Kerala Forest Research Institute (KFRI)
- Kerala School of Mathematics (KSoM)
- National Transportation Planning and Research Centre (NATPAC)
- Jawaharlal Nehru Tropical Botanical Garden and Research institute (JNTBGRI)
- Critical Minerals Research Institute (CMRI)

- State Centre Resource Institute for Partnership in Technologies (SCRIPT)
- Srinivasa Ramanujan Institute of Basic Sciences, Pambady, Kottayam
- Malabar Botanical Garden and Institute of Plant Sciences

## **2. Infrastructure Strengthening of Kerala State Council for Science ,Technology and Environment**

**(Outlay: ₹ 225.00 lakh)**

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala and for financing Research and Developmental projects in the scientific domain in the State.

An amount of ₹225.00 lakh is included in the State Plan 2016-17 for meeting the expenses of the following programmes:

- (a) Annual Maintenance Contract of various electronic equipments
- (b) Maintenance of building including fixtures and fittings
- (c) Purchase of furniture and equipments
- (d) E-Office & Management Information System
- (e) Activities related to electronic referral library
- (f) Strengthening of existing council library
- (g) Strengthening and extension of Documentation Centre
- (h) Expenditure connected with various meetings on R&D activities of KSCSTE

## **3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment**

**(Outlay: ₹2544.00 lakh)**

An amount of ₹2544.00 lakh is proposed during 2016-17 for implementing the following programmes of KSCSTE.

### **a. Human Resource development in S&T**

1. Science Research Scheme (SRS)
2. Emeritus Scientist Scheme (ESS )
3. Student Projects
4. Vargheese Kurian Young Scientist Fellowship
5. Promotion of Young Talents (Schools) and Nurturing Excellence in Science Teaching (NEST)
6. KSCSTE Research Fellowship and Post-Doctoral Fellowship
7. Training for Science Technology Management

### **b. Ecology and Environment Programmes**

1. Ecology and Environment programme and Environmental Education Programme

2. Eco Clubs in Govt and Aided schools
3. Environment Management Training
4. Environment Early Career research Award
5. Outstanding Environment Award
6. Green Technology initiatives
7. Wetland Conservation
8. Kerala Coastal Zone Management Authority
9. Munnar Botanical Garden

**c. Science Popularisation**

1. Science Popularization Programmes
2. National Science Day & National Technology Day activities
3. Support for Seminar-Symposia-Workshops
4. Technology Festival (TECHFEST)
5. Rural Innovators Meet (RIM)
6. Kerala Science Congress
7. Science Awards- Young Scientist Award, Science Literature Awards and Sasthra Puraskaram
8. Science media support, documentation and publication

**d. Infrastructure development in S&T**

1. Selective Augmentation of R&D activities (SARD)
2. Sastraposhini for Schools

**e. Technology development and transfer**

1. Patent Information Centre
2. Engineering and Technology Programmes (ETP)
3. Technology Development and Adaptation Programme (TDAP)
4. Rural Technology Programmes (RTP)

**f. Women empowerment in science & technology**

1. Programmes for Women in Science
2. Student with Talent and Aptitude for Research in Science (STARS)

**4. Grant in aid Support to Science and Technology Institutions**

*(Outlay: ₹170.00 lakh)*

The Council provides financial assistance as grants against project proposals to some autonomous institutions to implement the programme and projects after evaluation and approval by KSCSTE. The institutions are:

- a. Sophisticated Test and Instrumentation Centre (STIC)
- b. Integrated Rural Technology Centre (IRTC), and
- c. Centre for Science & Technology Entrepreneurship Development

An amount of ₹120.00 lakh is proposed in the State Plan 2016-17 for the above mentioned institutions.

## **5. Biotechnology Development Programmes**

**(Outlay: ₹275.00 lakh)**

The major programmes to be implemented under the scheme are

- Post-Doctoral Fellowship
- Young Investors Programme in Biotechnology (YIPB)
- Industry linked Biotechnology Research Scheme (IBRS)
- Biotechnology innovations for Rural Development (BIRD)
- Biotechnology Training and Workshop (BTW)
- G N Ramachandran Re-entry Fellowship Programme in Biotechnology
- Biotechnology Young Entrepreneur Award
- Biotechnology Education Development Programme

Detailed proposal should be verified and approved by KSCSTE before implementation. An amount of ₹275.00 lakh is proposed in the State Plan 2016-17 for implementing the scheme.

## **6. Special Programmes of KSCSTE**

**(Outlay: ₹315.00 lakh)**

An amount of ₹365.00 lakh is proposed in the State Plan 2016-17 for the implementation of the scheme. The important components are

- Trainee Scientists Programme
- Creating Science Talent for Motivating Research (CREST)
- Kerala State Centre for Assistive Technologies
- APJ Abdul Kalam Youth Challenge Scheme

## **7. Karamana River Scientific Management Project (Pilot)**

**(Outlay: ₹800.00 lakh)**

The objective of the project is to develop and implement a comprehensive Action Plan for scientific management of the Karamana River Basin. This Special Project will be implemented by the S&T Department in co-ordination with TRIDA, State Biodiversity Board & Irrigation Department under the guidance of a “River Restoration Co-ordination Committee” comprising of KSCSTE, Trivandrum Development Authority (TRIDA), Biodiversity Board, Irrigation Dept., Revenue Dept., Environment Dept., Thiruvananthapuram



Corporation, Panchayats through which the river passes, Environmental Experts, Federation of Residents' Associations Trivandrum (FRAT), MPs, MLAs, and Councilors.

An amount of ₹800 lakh is proposed in the State Plan 2016-17 for meeting the expenses like:

- a) Sewage mitigation works
- b) River Management works
- c) River bank protection, walkway, bio garden, surveillance camera, awareness programmes etc.
- d) Project implementation expenses
- e) Spill over works

## **B. Regional Cancer Centre (RCC), Thiruvananthapuram**

Regional Cancer Centre is a pioneer institution in Cancer Research and Treatment. An amount of ₹5936.00 lakh is proposed for following schemes of RCC in 2016-17

### **1. Regional Cancer Centre (RCC)**

*(Outlay: ₹5935.00 lakh)*

An amount of ₹5935.00 lakh is proposed under the scheme Regional Cancer Centre in 2016-17 for the following activities

- a) Expansion of Physical Infrastructure - ₹3125 lakh

The RCC has undertaken construction of a new building to the tune of ₹18722 lakh in a phased manner. An amount of ₹3125.00 lakh is proposed in the State Plan 2016-17 for this activity.

- b) Augmentation of facilities for Women oriented Cancers - ₹850 lakh
- c) Augmentation of facilities for Pediatric Cancers - ₹265 lakh
- d) Augmentation of facilities for Tobacco related Cancers - ₹1200 lakh
- e) Augmentation of facilities for General Cancers - ₹265 lakh
- f) Up gradation of facilities for Training and Research - ₹230 lakh

### **2. Up gradation of RCC as State Cancer Institute**

*(Outlay: 1.00 lakh)*

Under the National Program for Prevention and Control of Cancer, Diabetes, CVD and Stroke (NPCDCS), the Union Government had approved a project at the tune of ₹12000.00 lakh for up gradation of RCC as State Cancer Institute. This scheme is envisaged to avail the central assistance of ₹9000 for the project and token provision of ₹1.00 lakh is proposed as matching State share.

## 8.2 IT & E-GOVERNANCE

### Schemes proposed under Green Book

The Special Plan Preparation Group meetings held on 01.01.2016 and 14.01.2016 have approved the following projects / schemes in Information Technology sector to be included in Green Book, based on which IT Department issued GO (Rt) No.13/2016/ITD dated 14.1.2016 and GO (Rt) No.17/2016/ITD dated 25.01.2016 in which details of project, timeline, source of funding, expected output etc. are highlighted. A total amount of ₹10351 lakh is proposed for Schemes/projects of Kerala State Information Technology Mission (KSITM), Technopark and Infopark included in Green Book during 2016-17.

#### Kerala State Information Technology Mission (KSITM)

An amount of ₹5640 lakh proposed for implementing the following schemes/projects of KSITM included in Green Book during 2016-17.

##### 1. Construction of Centre for e-Governance

**(Outlay: ₹600 lakh)**

Kerala State IT Mission (KSITM) Head Quarters at Vellayambalm has been functioning in a rented building owned by KELTRON. In order to house all offices under one roof, 45 cents of land in Pattom Village, Thiruvananthapuram Taluk is given by Government to KSITM on lease for construction of IT Mission Head Quarters building. The land has already been handed over to IT Mission. IT Mission has initiated action to construct a new building having 50000 sq. ft. (appx.) Government had issued in principal Administrative sanction to the scheme for an amount of ₹2575 lakh. The outlay proposed for 2016-17 is ₹600 lakh. The components of the scheme are given below.

Sl. No.	Name of Component	Outlay (₹ in lakh)
	CIVIL WORKS	
1	Main Building- Foundation	300
2	Main Building- Slab Works	200
3	Site Development	50
4	Under Ground Sump, Pump Room etc.	50
	<b>Total</b>	<b>600</b>

#### Fund Requirement Details (₹ In Lakhs)

Financial Year	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
2016-17	400	200			600

Expected output	Will complete the construction work of Centre for e-governance within two years and to house KSITM Headquarters.
Implementation Period	2016-017 and 2017-18

## 2. Revamping of Kerala State Wide Area Network (KSWAN)

(Outlay: ₹3550 lakh)

KSWAN was established in the year 2008 on a BOOT (Build-Own-Operate-Transfer) model for five years. All the network hardware, Civil and Electrical items were purchased in the year 2008 and had not upgraded after that. Since almost all the equipments have reached the end of life, entire revamp of infrastructure has to be urgently done to meet the requirements and present bandwidth demand. The outlay proposed for 2016-17 is ₹3550 lakhs. The components of the scheme are given below.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Purchase of Core network Components of KSWAN- Routers, Switches, Firewalls	1250
2	Purchase of Centralized Anti-virus, NMS (Network Monitoring System)	100
3	Purchase of Servers, Desktops, Surveillance Equipments.	150
4	Civil and Electrical Components- Replacing UPS, Batteries, A/C and Civil and Electrical Maintenance works and other passive items	500
5	RFP (Request for Proposal) preparation and Consultancy Charges.	50
6	Implementation charges towards system Integrator	100
7	Operation and Maintenance Charges	1400
	<b>Total</b>	<b>3550</b>

### Fund Requirement Details (₹ In Lakhs)

Financial Year	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
2016-17	2500	600	250	200	3550

Expected output	After the Up gradation of KSWAN core infrastructure, an efficient, reliable and secured connectivity can be provided to the Government offices
Implementation Period	5 Months

## 3. State Data Centre – Co-Bank Tower (Old)

(Outlay: ₹1490 lakh)

State Data Centre located in Co-Bank Towers, Thiruvananthapuram was established in 2005. It provides IT infrastructure to host state level e-governance applications/data and enable seamless delivery of Government to Government (G2G), Government to Citizen (G2C) and Government to Business (G2B) services supported through State Wide Area Network and Internet. Three Networking Operating Centres (NOCs) which are located at Thiruvananthapuram, Kochi and Kozhikode provide seamless connectivity for day to day

function of the Government. The outlay proposed for 2016-17 is ₹1490 lakh. The components of the scheme are given below.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	IT Infrastructure Upgrade	200
2	Non IT infrastructure upgrades (UPS, A/C, Battery etc.)	200
3	Cloud/Virtualization Implementation	50
4	Operation, Maintenance and Annual Maintenance Contract of State Data Centre –I (old)	300
5	Electricity, Diesel, Telephone, Rent Expenses	145
6	New Rack and Server Purchase	200
7	Operating System and License Purchase	30
8	Bandwidth Charges	60
9	Miscellaneous Purchase and Administrative Expenses	30
10	Purchase of Servers for Disaster Recovery	75
11	Security Information and Event Management (SIEM)	200
	<b>Total</b>	<b>1490</b>

**Fund Requirement Details (₹ In Lakhs)**

Financial Year	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
2016-17	430	400	330	330	1490

<b>Expected output</b>	<b>Implementation of Cloud/Virtualization, Server Up gradation, Precision A/c up gradation, Rack up gradation, Battery up gradation, Implementation of SIEM, Bandwidth up gradation, STQC audit.</b>
Implementation Schedule	Continues operation

## Technopark

### 1. Shriya Building

**(Outlay: ₹2000 lakh)**

Technopark proposes to construct a new building, Shriya, adjacent to Thejwasini Building inside the Technopark Phase I Campus in 4.70 acres. Ninety five percent of built up space of the existing buildings in Phase I have been utilized. Top companies have already asked for large space in Technopark. The estimated demand for space for next 3 years is 10 lakhs sq. ft.

Total built up area of the proposed building is 9 lakhs sq. ft. The building has a total of 12 floors – 8 floor office space. 4 basement floors will be used for car parking with an area of 3.17 lakh sq. ft. The estimated cost of the building is ₹268 crore. Source of finance includes grant from GoK (₹60 crore), own fund ₹40 crore and Term loan from Hudco – ₹167.59 crore and expected to complete the project within two years. An amount of ₹2000 lakh is proposed for 2016-17. Total Project Cost – Component wise is given below.

Sl. No.	Name of Component	Project Cost (₹ in lakh)
1	Piling	977
2	Superstructure	15000
3	Centralized Air Conditioning	2000
4	Building Electrification	3200
5	Elevators	800
6	Fire Protection and IBMS (Integrated Building and Management System)	600
7	Finished Interiors (30,000 Sq. ft.)	1000
8	STP(Sewage Treatment Plant), Wet and Exterior Services	800
9	Contingencies	600
10	Interest during construction period	1759
	<b>Total</b>	<b>26736</b>

Fund Requirement Details (from all sources)					(₹ In Lakhs)
Financial Year	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
2016-17	2522	2553	3120	3167	11362

<b>Expected output</b>	<b>Building with 9 lakh sq. ft. Built-up space</b>
Implementation Schedule	2016-17, 2017-18

## INFOPARK

An amount of ₹2711 lakh is proposed for implementing the following scheme/project included in Green Book during 2016-17.

### 1. Infopark Kochi Phase II, Infrastructure Development IT building - 4 lakh sq. ft.

(Outlay: ₹ 2711 lakh)

Infopark proposes to create a total IT built up space of 80 lakh sq. ft. directly and through various IT companies/co developers at an estimated amount of around Rs.2500 crore. The park will be fully operational by 2020 around and will provide 80000 direct IT employment and large number of indirect employment in service sector. Being located in rural area, the park upon its commissioning will have a great impact on the development of the region.

Infrastructure development and construction of IT building with a built up area of 4 lakh sq. ft. in Infopark Phase II are progressing fast. The amount proposed is for Civil Structure façade and MEP works of IT building. The outlay proposed during 2016-17 is ₹2711 lakh. The components of the scheme are given below.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Civil and Façade Works	361

2	MEP Works	
	Electrical	1067
	Air Conditioning	794
	Lifts	232
	Fire Fighting	157
	Mechanical works- Sewage Treatment Plant	100
	<b>Total</b>	<b>2711</b>

#### Fund Requirement Details (₹ in lakh)

Financial Year	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
2016-17	1355.5	1355.5			2711

Expected output	Built up space of 4 lakh sq. ft.
Implementation Schedule	2016-17

### Schemes proposed under Amber Book

The programmes/schemes under the sector aims at stimulating knowledge based economy with international level, core infrastructure for e-governance and focus on innovations. KSITM, IIITM-K, Technopark, Infopark, Cyberpark, KSITIL, T-TBI and ICFOSS are the agencies coming under Information Technology. During 2012-13 an amount of ₹219.76 crore was provided to this sector and the expenditure incurred was ₹175.587 crore. The outlay provided during 2013-14 was ₹232.58 crore. It was ₹313.33 crore in 2014-15. The aggregate plan outlay provided during 2015-16 is ₹374.57 crore. During 2016-17 an amount of ₹482.87 crore is proposed for Information Technology and it includes ₹50.78 crore as NABARD assistance for Cyberpark and KSITIL. Out of the ₹482.87 crore and amount of ₹379.36 crore is proposed for the schemes in Amber Book and ₹103.51 crore is proposed for the schemes in Green Book.

#### 1. Kerala State Information Technology Mission (KSITM)

*(Outlay: ₹ 3819.00 lakh)*

KSITM is an autonomous nodal IT implementation agency of the Information Technology Department, Government of Kerala which provides managerial support to various initiatives of the Department. KSITM performs diverse roles including e-governance and 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 ₹3819.00 lakh is proposed during 2016-17 for the following projects. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Name of Scheme	Outlay proposed (₹ in lakh)
1	Computer Emergency Response Team-Kerala (CERT Kerala)	230.00
2	Citizens Call Centre	165.00



3	Department WAN	50.00
4	E-district	135.00
5	e-Government Procurement (e-GP)	129.00
6	Establishment of Virtual IT cadre	50.00
7	E-Office	1000.00
8	Friends	1.00
9	Information and Data Exchange Advanced System(IDEAS)	33.00
10	Investment Promotion Management Cell(IPMC)	75.00
11	IPV4 to IPV6 Migration	75.00
12	Kerala E-Governance Awards	10.00
13	Kerala State Spatial Data Infrastructure (KSDI)	64.00
14	Mobile Governance	345.00
15	Promotional Campaign	100.00
16	PG Diploma in e-governance projects	12.00
17	Secretariat Record Digitization	56.00
18	Secretariat Wide Area Network (SECWAN)	800.00
19	Service Plus	10.00
20	SPARK	349.00
21	Video Conferencing (VC)	100.00
	New Projects	
22	<b>Digital Literacy Programme:</b> Digital Literacy programme is a project to extent digital literacy to masses through student police cadets. In the pilot phase KSITM will issue 100 tablets to student police cadets in 10 schools selected by Student Police Cadets Wing. The tablets are installed with Android based Digital Literacy software developed by KSITM and training will be imparted to the student police cadets through KSITM. The student police cadets, in turn will teach citizens using the software enabled tablets and after teaching 100 citizens on digital literacy the tablets will be handed over to the SPC schools. The unspent balance fund available in the accounts in districts collected from local bodies for e-literacy programme through Akshaya can be utilized for implementation of the scheme in addition to the amount proposed in the Annual Plan 2016-17.	25.00
23	<b>Public Wi-Fi project:</b> In order to make Kerala more IT savvy as part of Digital Kerala and to provide connectivity in the digital era the Govt. of Kerala is planning to implement public Wi-Fi. The public Wi-Fi project will provide free internet access for a specific time period to any citizen using smart phones/tablets/laptops. This Wi-Fi network will provide access to Web pages, e-mail, e-governance applications etc. for users using Mobile, Laptop and Tablet. The amount proposed is to meet expenses incurred for implementing the scheme.	5.00
	<b>Total</b>	<b>3819.00</b>

## 2. Akshaya project

**(Outlay: ₹300.00 lakh)**

Akshaya centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to provide ICT accessibility and services to the reach of common man to bridge the gap between the information rich and poor. Presently Akshaya has over 2000 Akshaya e-kendra spread over 14 districts on an average two in each panchayat. These Akshaya Centres provide a variety of citizen services. For implementing Akshaya project for 2016-17 an amount of ₹300.00 lakh is proposed.

## 3. National e-Governance Action Plan (NeGAP)

**(Outlay: ₹3615.00 lakh)**

National e-Governance Action Plan comprises of 6 schemes viz., State Data Centre, State Service Delivery Gateway (SSDG), State Wide Area Network, e-district, Common Service Centers, and Capacity Building. The amount proposed is to meet the expenses in connection with the state share of the schemes.

Sl. No.	Scheme	Outlay proposed (₹ in lakh)
1	Capacity Building	3615.00
2	Common Service Centre	
3	e-district	
4	State Data Centre	
5	State Service Delivery Gateway	
6	State Wide Area Network	

## 4. IT Cell of Government Secretariat/Modernisation of Secretariat Computer Training Centre

**(Outlay: ₹33.00 lakh)**

Secretariat Computer Training Centre provides various Information Technology related training to officers in the Secretariat. E-office has been introduced in Govt. Secretariat since March 2014 and therefore training on e-governance become imperative. In 2016-17 IT Mission plans to provide training to 1000 officers of all level. In addition to this Malayalam Unicode based training is also being provided to the officers. An amount of ₹33.00 lakh is proposed during 2016-17 for providing Malayalam Unicode training and e-governance training to 1000 officers each.

## 5. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

**(Outlay: ₹2050.00 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. Its mission is to grow into an institution of excellence in teaching, training and research in applied Information Technology and Management. An amount of ₹2050.00 lakh is proposed for the following projects during 2016-17.

Sl. No.	Programme	Outlay proposed (₹ in lakh)
1	Creation of full-fledged campus for IIITM-K in Technocity	1650.00
2	Library & Information Services	50.00
3	Research projects including Electronic System Design and Manufacturing (ESDM) state share	350.00
	<b>Total</b>	<b>2050.00</b>

#### 6. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹220.00 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 by the Government, academia, institutions and people of Kerala as well as the rest of India, and to contribute to the global FOSS movement through community member, startups and enterprises. An amount of ₹220 lakh is proposed for the following projects during 2016-17.

Sl. No.	Programme	Outlay proposed (₹ in lakh)
1	Training programmes	50.00
2	Conference/ workshops and seminars	10.00
3	Research programmes	50.00
4	Capacity building	30.00
5	Malayalam computing by ICFOSS to be done under the overall supervision of IT Mission	50.00
6	Corporate sponsored project (Govt. contribution 1:1 basis)	30.00
	<b>Total</b>	<b>220.00</b>

#### 7. Technopark

(Outlay: ₹5600.00 lakh)

Electronics Technology Park – Kerala (Technopark) is an autonomous body under Government of Kerala, a premier IT destination in the country. Now Technopark is home to nearly 365 companies employing more than 47000 young IT and ITeS professionals. An amount of ₹5600.00 lakh is proposed for Technopark during 2016-17 for the following projects. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Project	Outlay proposed (₹ in lakh)
1	Land acquisition and infrastructure creation of Technopark	5600.00
2	Power infrastructure – Phase I & III	
3	Phase III – Connecting road, bridge, ducts, internal roads etc.	
4	New IT building at Technocity	
5	Power and other infrastructure at Technocity	

## 8) Infopark

(Outlay: ₹3450.00 lakh)

The objective of Infopark is creation of state-of-the-art infrastructure facilities such as space for IT/ITES companies, supply of power, water etc. It has a fully commissioned campus of 100 acres in Phase I, Kochi, 160 acres of upcoming parks in Phase II, 30 acres of KSITIL land in Thrissur and 66 acres of KSITIL land in Cherthala. An amount of ₹3450.00 lakh is proposed for Infopark during 2016-17 for IT building and infrastructure development for the following projects. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Project	Amount proposed (₹ in lakh)
	<b>Infopark, Kochi – Phase I – Infrastructure Development</b>	3450.00
1	Profile correction and leveling up internal roads	
2	Remodelling, Densification and facade correction in guest house Athulya and Vismaya	
3	STP augmentation to suit PCB mandates	
	<b>Infopark, Kochi – Phase II – Infrastructure Development</b>	
4	Road works/compound wall (all infrastructure include Greenverge)	
5	Phase II IT building open car park/MLCP	
	<b>Infopark, Thrissur – Infrastructure Development</b>	
6	IT Building – 3.3 lakh sq. ft. Phase II	
7	Auditorium for new IT building	

## 9) Cyberpark

(Outlay: ₹2568.00 lakh)

The purpose of Cyberpark is to provide a friendly, cost effective and top of the line infrastructure to the IT/ITES investors, there by acting as a catalyst for the development of Malabar Region. An amount of ₹2568.00 lakh is proposed for Cyberpark during 2016-17 for the following projects including an amount of ₹1468.00 lakh as NABARD assistance. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Project	Outlay proposed (₹ in lakh)
	<b>Integrated infrastructure development of Cyberpark – IT building and associated facilities</b>	1100.00
1	IT building – Interior works for SBC – Plug & Play area – 1 <sup>st</sup> and 2 <sup>nd</sup> floor partially	

2	Solar roof top 1900 sq.mt for 466 Mwh/year	
3	Project expenditure and business promotion	
4	Conversion of upper basement to IT space	
5	Water supply scheme for IT building	
	<b>NABARD Assistance</b>	
6	MEP Works (HVAC, plumbing, BMS, Electrical)	1468.00
7	Civil constructions of IT building - balance works	
8	Lift works	
	<b>Total</b>	<b>2568.00</b>

#### 10. Kerala State Information Technology Infrastructure Limited. (KSITIL)

(Outlay: ₹ 5780.00 lakh)

Kerala State Information Technology Infrastructure Ltd. (KSITIL) is a Public Limited Company formed for the creation of infrastructure for 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 land to private developers for development of either IT SEZs or IT Parks. An amount of ₹5780.00 lakh which includes ₹3610.00 lakh as NABARD assistance is proposed during 2016-17 for the following activities. All works to be undertaken based on the Master Plan approved by Administrative Department. Activities/Components of this scheme are directly linked with Kerala Perspective Plan 2030.

Sl. No.	Project	Outlay proposed (₹ in lakh)
<b>I</b>	<b>Kerala State Information Technology Infrastructure Limited (KSITIL)</b>	
1	Kozhikode IT Park	1770.00
2	Kannur IT Park (NABARD Assistance)	1835.00
3	Kasargod IT Park (NABARD Assistance)	1775.00
4	Koratty IT Park	200.00
5	Business promotion	100.00
6	RITEL (Rural IT/ITeS and Electronics Park) in Malappuram, Palakkad and Kannur Districts (New scheme)	100.00
	<b>Total</b>	<b>5780.00</b>

#### 11. IIIT- K Pala

(Outlay: ₹ 500.00 lakh)

Government of Kerala started Indian Institute of Information Technology- Kerala, Pala (IIIT-K, Pala) in Kottayam district to lead, organize and conduct research and innovation in information technology and allied fields of knowledge. An amount of ₹500.00 lakh is proposed during 2016-17 for infrastructure development as matching fund against GoI/Private sector investments.

## 12. Knowledge City

(Outlay: ₹1.00 lakh)

Establishment of Knowledge City in Thiruvananthapuram is one among the ten proposals by Dr. Sam Pitroda. The areas of focus of this project are knowledge activities with high IP value creation like research and development, high end analytics, product design, health care, Pharma, Electronics, Bio Technology etc. The IT Department has identified 100 to 150 acres of land at Technocity, Pallippuram owned by Technopark. The project is proposed to be implemented in PPP mode. A token provision of ₹1.00 lakh is proposed for the scheme during 2016-17.

## 13. Technology Innovation Zone at Kochi

(Outlay: ₹ 6000.00 lakh)

In order to leverage the strong change in attitude of the young graduates Government of Kerala proposes to take a lead role in creating a new ecosystem for incubation – to establish a Technology Innovation Zone at Kochi in the KINFRA Hi-tech Park at Kalamassery. This zone will have multiple sectors of incubators under a single umbrella thereby improving the utilization of infrastructure and knowledge. The Technopark Technology Business Incubator (T-TBI) has been designated as the agency to set up and operate the Technology Innovation Zone. An amount of ₹6000.00 lakh is proposed for the following activities during 2016-17.

Sl. No.	Activities	Outlay proposed (₹ in lakh)
1	<b>Technology Innovation Zone:</b> The Government is in creating a Technology Innovation Zone in 13.2 acres of land at KINFRA Hi Tech Park, Kalamassery to facilitate creation of support infrastructure for development of startup ecosystem.	5000.00
2	<b>Incubation Infrastructure Development Fund:</b> To meet the gap financing required in infrastructure development for facilitating incubators and host institutes.	1000.00
	<b>Total</b>	<b>6000.00</b>

## 14. Youth Entrepreneurship Development Programme

(Outlay: ₹ 4000.00 lakh)

The Government of Kerala has identified youth entrepreneurship development as a key focus area for the State. An amount of ₹4000.00 lakh is proposed for the following 9 key initiatives during 2016-17.

### a) Raspberry Pi Programme:

It is proposed to extend the Learn to Code programme further across the state, covering around 10000 school children from government, aided and unaided schools with CBSE and ICSE approval in 2016-17. The school children will be selected from classes VIII. An amount of ₹633.00 lakh proposed is for Raspberry Pi Programme and other Student Training Programmes involving programmable boards like Arduino, Intel Galelio etc. for 10000 students.



**b) Startup Box Campaign:**

Startup Box Campaign aims at giving Startup Boxes to young aspiring entrepreneurs, which essentially contains everything that is needed for them to start their own company. An amount of ₹100.00 lakh proposed is for the purchase of 50 startup boxes to college students/startups in 2016-17.

**c) Start up Bootcamp:**

Startup Bootcamp is a programme aimed at direct involvement of the student community in the creation of a sustainable entrepreneurial ecosystem in the State. Each Bootcamp shall be fashioned in the form of a not-for-profit society and they shall be manned completely by the students who comprise of the executive committee of that Bootcamp. An amount of ₹200.00 lakh proposed is for conduct of Startup Bootcamp in an additional 50 colleges, 30 existing colleges and support for setting up of IoT labs taking into account existing IoT facilities in 20 colleges during 2016-17.

**d) Grass route programmes for schools and colleges****(Startup Leadership Academy and Training Programme):**

The Startup Leadership Academy mainly consists of a series of workshops for students of the state which will give them a basic insight into management, entrepreneurship and technology. The programme involves focused training for college students in management, finance, technology and other niche fields and also talks and seminars by academicians and eminent personalities, which would be developed into a video library of knowledge open sourced to the entire student community. An amount of ₹281.00 lakh proposed is for continuing startup leadership and training programme.

**e) International Entrepreneurial Exchange Programme:**

The International Entrepreneurial Exchange Programme is a combination of programmes aimed at giving the students and young entrepreneurs of the state maximum exposure to the international startup ecosystems and also to foster co-operation between startup ecosystems across the world. An amount of ₹86.00 lakh is proposed for connecting and visiting other startup locations /events in national and international level.

**f) FABLAB Programme:**

The programme involves setting up state-of-the-art Fabrication laboratories in the state to encourage startups in printed electronics and other such fields. An amount of ₹1100.00 lakh proposed is for setting up of 100 mini FABLAB units in colleges across state taking into account existing facilities.

**g) Entrepreneurship Driving Programme:**

The scheme involves training and development of the incubated startups in Business Incubator. An amount of ₹1000.00 lakh is proposed for the scheme for the following components:

- a) Entrepreneur Exposure Programmes
- b) Entrepreneurship promotions
- c) Entrepreneur Seed Support (Business/Technology Business Incubator approved by

- d) DST, DBT and other Govt. of India departments)
- e) Operational expenses

#### **h) Performance Linked Scheme:**

A performance incentive of ₹10000/- per month will be given to the startups, incubated in the DST approved incubators in the State for the first two years. An amount of ₹500.00 lakh is proposed for 1000 startups in the year 2016-17.

#### **i) Patent Support Scheme:**

The scheme is proposed for providing support to student entrepreneurs who are able to secure patents and interest subsidy for five years for loans availed from banks for implementation of a project based on patent and also for providing educational assistance up to three lakh per year for continuing his/her post graduate studies or research for a period of three years. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

### **8.3 ECOLOGY AND ENVIRONMENT**

During 12<sup>th</sup> plan, various environment management programmes implemented by different institutions will be coordinated through the Environment Department. During the year 2016-17, an amount of ₹2942.00 lakh is proposed for various schemes under Ecology and Environment.

#### **Schemes under Amber Book**

##### **1. Strengthening of the Department of Environment**

*(Outlay: ₹150.00 lakh)*

The Department of Environment was established in the State in 2006 in order to co-ordinate various environment related programmes implemented by various departments, agencies, PRI's etc. The Environment Management Agency, set up in 2007 under the Department of Environment has been upgraded as the Directorate of Environment and Climate Change in 2010. The Department is also working as the Secretariat of State Level Environment Impact Assessment Authority (SEIAA) and State Level Expert Appraisal Committee (SEAC).

The proposed outlay will be utilized for the components given below:

- (i) Infrastructure development
- (ii) Preparation of Consultancy reports for the development of the sector.

##### **2. Environmental Awareness and Incentives**

*(Outlay: ₹100.00 lakh)*

Environmental education has become an inevitable tool in creating awareness on imperatives of environmental sustainability. The proposed outlay will be utilized for conducting seminars, workshops, quiz and film shows, publication of printed and electronic material for awareness on relevant environmental aspects and observance of awareness occasions like the World Environment Day. The environmental awards in the relevant

aspects of conservation will be initiated and conferred on deserving individuals/ organizations. The Bhoomithrasena scheme initiated during 2010-11 will be extended to more colleges aiming to all colleges and higher secondary schools of the State. The target for 2016-17 will be 100 Bhomithrasena clubs. Ongoing programmes such as 'Paristhithikam'- programme for creating state level environmental awareness through Non-Governmental Organisations, educational and training institutions, professional associations, scientific bodies and community organizations, 'Harithasparsham' – programme to extend environmental knowledge to rural areas by establishing primary environmental care units and 'Harithasala' – training programme to capacitate selected Bhoomithrasena colleges will be continued. A participatory programme will be implemented at Grama Panchayath level for local environment care under which the Panchayath may implement at least one project having tangible environmental outcome like cleaning the river system, designing solid waste management system etc.

### **3. Environmental Research and Development**

***(Outlay: ₹50.00 lakh)***

With an objective of promoting need based environmental research in the priority areas of low cost waste treatment, river/lake water quality monitoring, solid waste management and other need based areas, this programme has been started. An institutional mechanism for coordinating the research under this scheme has already been set up in Environment Department. The projects are invited from competent organizations including various research institutions/university departments and sponsored by the Department. The research reports will be peer reviewed and considered for implementation based on feasibility. The scheme aims at advancing financial assistance to research fellows to pursue their academic research programmes on topics of environmental importance identified by the Department. 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 Research Fellowship Programme is also included under the scheme.

### **4. Biodiversity Conservation**

***(Outlay: ₹517.00 lakh)***

Kerala State Biodiversity Board (KSBB) has been mandated under the Biological Diversity Act 2002 to regulate and facilitate sustainable use and conservation of biodiversity. 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 ₹517.00 lakh will be utilised for the completion of Kerala Biodiversity Park, Peoples Biodiversity Registers (PBRs), biodiversity conservation programmes and biodiversity research and awareness programmes. A separate report on the projects undertaken with biodiversity fund to be submitted to Government.

### **5. Eco Restoration of Wet lands**

***(Outlay: ₹280.00 lakh)***

Wet lands are rich in floral and faunal biodiversity and they harbour a large number of endangered and threatened species. A comprehensive approach is required for

collaboration with R & D institutions, local Governments, line departments and NGOs for integrating the concerns and solutions in the form of integrated management. The outlay will also be utilized for the preparation of DPRs through reputed organizations for the Eco Restoration of Wet lands for availing funds from GoI and other funding institutions. During 2016-17, eco restoration activities will be done in Sasthamkotta Lake in Kollam, Pookode Lake in Wayanad and Kottulli wetland in Kozhikode. A portion of the outlay will be set apart for generating baseline database.

## **6. Environment Impact Assessment**

*(Outlay: ₹75.00 lakh)*

Environment Impact Assessment is an integral part of development projects. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. During the 2016-17 the outlay will be utilized to strengthen the capacity building for EIA. Capacity building programmes on integrating environmental concerns in the projects will be organized for the project planning and implementation establishment of the public sector agencies which often undertake projects required to seek environment clearance under the Environment Clearance Notification 2006. The outlay will be utilized for capacity building programmes, trainers training, preparation of training materials, functioning of District Environment Impact Assessment Authorities/District Level Appraisal Committees being constituted by MoEF, GOI and also as administrative costs for the statutory functioning of the SEIAA and SEAC. The Centre of Excellence established in Kerala Agricultural University will initiate a regular capacity building programme on EIA. Functional expenses of the institutions related with EIA activities will also be met from the proposed outlay.

## **7. River Action Plan**

*(Outlay: ₹20.00 lakh)*

River Action Plan is prepared for the protection of major rivers in the state and for implementation with the support of various agencies including Local Governments. Conservation activities of the rivers will be done on priority basis. The outlay will be utilized for DPR preparation of selected rivers for availing assistance from GOI and other funding agencies. During 2016-17, action plan will be prepared for Periyar, Chaliyar, Chalakkudy and Karamana rivers. The management action plans already prepared will be implemented in the field.

## **8. Climate Change**

*(Outlay: ₹200 lakh)*

Climate change has become an agenda for development planning in recent years. The Environment Department has been nominated as the nodal agency for coordinating activities related to climate change in the state. State Action Plan on Climate Change has been drawn up by the State through series of consultative processes and the Action Plan has been approved by Ministry of Environment and Forest, Government of India. An outlay of ₹100.00 lakh is proposed for co-ordination of execution of climate change actions proposed in the State Action Plan on climate change and the components of the scheme include the preparation of position papers on climate change through resource institutions and consultants, preparation of consultancy reports on carbon credits and for initiating policy oriented reports. A portion of the outlay will be utilized for the ongoing research project initiated on climate modeling through the CSIR Centre for Mathematical Modeling and

Computer Simulation, Bangalore. Regular research projects on climate change will not be supported from the provision. The spill over cost of any other studies have to be met from the scheme on environment research.

Climate Change Studies Institute, Kottayam will coordinate climate change related technical activities. An expert committee will be constituted to guide the projects. The institute will give more focus on developing consultancy projects, developing adaptation and mitigation strategies, preparation of projects for carbon credits, preparation of reports by synthesizing published works on climate change research etc. Attempt will be made to document traditional knowledge relating to climate change. An amount of ₹100.00 lakh is proposed for the institute for strengthening infrastructure facilities, preparation of consultancy reports, monitoring and baseline data generation, coordination activities.

#### **9. Comprehensive Model Waste Management Scheme for the State**

***(Outlay: ₹100 lakh)***

The rapid urbanization and change in lifestyle has increased the waste and pollution on the urban environment. This is slowly spreading to rural areas also. Industrial solid waste and biomedical waste are further compounding the problem. A major project will be initiated for addressing waste management in a comprehensive manner. The entire outlay will be utilized for innovative demonstration units and technology support, on a pilot basis in association with reputed institutions under CSIR, IITs or other institutions in the country. During this year a model plant for solid and liquid waste management will be implemented involving agencies of national reputation. The outlay will be utilized for waste management units in LSGIs.

#### **10. Urban Environment Improvement Project**

***(Outlay: ₹500.00 lakh)***

The environment is an integral part of human life and the environment quality plays a critical role in human health. The environmental consequences of various economic activities in the urban areas affect the different natural resources and its qualities. The low lying land parcels in the valleys within the city has been acting as drainage basins receiving surface runoff during flash floods and slowly releasing the water into streams and canals. But due to population pressure many of these low lying valleys have been subjected to conversion for building purposes, affecting the drainage and water logging. The mounting solid waste management problem is another area of concern in urban areas. The studies on air pollution in urban areas showed an increasing trend in respiratory diseases due to declining air quality. The land use pattern has changed. The problems are expected to increase in coming years due to the fast growing urbanization in the State.

In order to minimize adverse environmental effect on human being in urban areas consequent to urbanization and associated interventions, the urban environment improvement project has been initiated for implementation in the State during 12<sup>th</sup> Five Year Plan in a phased manner. During 2013-14, an amount of ₹1005.00 lakh was proposed for implementing the project in Thiruvananthapuram city with the support of Government departments, selected institutions, Non-Governmental Organisations, Residence Associations and Thiruvananthapuram Corporation. During 2014-15 an amount of ₹800.00 lakh was proposed to expand the project in Thiruvananthapuram Corporation to



consolidate the gains and an amount of ₹500.00 lakh was earmarked in 2015-16. An amount of ₹500.00 lakh is set apart for the project during 2016-17.

The outlay will be used for the completion of the ongoing urban environment improvement project in Thiruvananthapuram Corporation, for publicity and monitoring of the programme and for initiating a similar project in another urban area. An amount of ₹25.00 lakh is for the strengthening of the technical unit established in the Kerala Irrigation Infrastructure Corporation (KIIDC). The Project will be implemented through KIIDC, Forest Department and selected institutions.

## **11. Kerala State Pollution Control Board**

***(Outlay: ₹950 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), Environment (Protection), Hazardous wastes, Bio-medical waste, Plastic waste, municipal solid waste, e-waste, Batteries (Management and handling) and Noise Pollution (Regulation and Control).

An amount of ₹950.00 lakh is set apart for implementing the components infrastructure upgradation, regulatory mechanism, environment monitoring & management and capacity building.

Under infrastructure upgradation, purchase of laboratory equipments and consumables, implementation of dynamic website, computerization, accessories and software, upgradation of Laboratories to NABL status and construction of buildings are envisaged.

Under Regulatory mechanism incentives for pollution control, training of stakeholders on rules / environmental issues and public awareness will be undertaken. Awards will be given to schools to promote environmental awareness among children and to establishments/industries which provide proper facilities for pollution control and environmental protection. There will be public hearing to collect public opinion in case of specific issues of complaint/ general protests. Public awareness will be carried on a priority basis to impart healthy environmental consciousness among the public. Awareness programmes, exhibitions, publishing of Paristhithi Vartha and pamphlets, getting support of media etc. will be covered under public awareness programme.

The following sub-components will be implemented under Environment Monitoring and Management.

- Preparation of Water and air quality directory
- Periyar River Water Quality Surveillance Programme
- Ambient air and water monitoring stations
- Classification of water bodies in the State
- Environmental upkeep of Sabarimala
- Impact monitoring of contaminated sites



- Projects for area specific issues
- Preparation and publication of Environment Status Report of Thiruvananthapuram district.
- Incentives for Local Self Government Institution for waste management in public health care institutions.

Training of officers is envisaged under the component capacity building.

The component wise break up for 2016-17 is as follows.

Sl. No.	Component	Amount (₹ in lakh)
1	Infrastructure Development	310.00
2	Regulatory Mechanism	120.00
3	Environment Monitoring and Management	495.00
4	Capacity Building	25.00
	<b>Total</b>	<b>950.00</b>

## 8.4 FORESTRY AND WILDLIFE

The outlay proposed for Forestry and Wildlife for the year 2016-17 is ₹210.00 crore for implementing the 12 schemes. This total outlay is inclusive of the NABARD share of ₹50.00 crore.

### Kerala Perspective Plan 2030

The extent of forests in Kerala is 29 percent of its geographical area. Over 98 percent of the forest area is recorded as reserved forest. There are no un-classed forests. It is to be noted that the State's share of open forest is almost twice than the national level. The key issue in our State is to manage forests in an economically, environmentally and socially sustainable manner. Hence, the strategy that should be adopted is sustainable forestry development with a dynamic approach.

Linking of forests with the knowledge economy is envisioned in KPP 2030. It is aimed to increase the share of forestry in GSDP to 0.5 percent and to improve forest resources in terms of increase in growing stocks to 345m<sup>3</sup>/ha. It is also intended to increase the productivity of forests through improved management of resources and by identifying new technologies.

During 2016-17, an amount of ₹85.20 crore is set apart for schemes viz Forest Protection, Improving productivity of plantation, Infrastructure Development, Integrated development of Wildlife Habitat, Ecotourism, Extension, Community Forestry & Agro forestry, for providing focus for the implementation of projects from the long term perspective.

### Schemes proposed under Amber Book

#### 1. Management of Natural Forests

**(Outlay: ₹4917.00 lakh)**

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: ₹2122.00 lakh)***

Protection of forests from theft and encroachments are essential for effective management of forests of the State. Demarcating the boundaries by erecting permanent cairns and constructing stone walls in sensitive areas can help in controlling large scale encroachments. Approximately, 4000 km. of Forest boundary is remains to be demarcated. Fire protection activities are intended to be operated through VSSs/ EDCs. As forest protection is the most important aspect of managing natural forest, added emphasis should be given on effective protection measures. A participatory mode with appropriate partnership arrangements with Vanasamrakshana Samithies and with the active involvement of NGO's would be taken up.

The important ongoing activities proposed under the revenue head are protection of special eco systems including sandal forests, shola forests, mountain eco systems and vayals, maintenance of vehicles, providing facilities to the existing forest stations, maintenance of Forest roads and trek paths, modernisation of buildings, employment of Forest protection watchers, eradication of weeds, construction of cairns, Kayyalas, check dams, ponds, legal support, intelligence gathering, construction of camp sheds inside forest interiors, soil and moisture conservation activities, participatory forest management & welfare of tribals. Installation and extension of wireless network communication, supply of modern equipments to strengthen Rapid Response Team etc.

***(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)***

***(Outlay: ₹ 2500.00 lakh)***

The important ongoing activities under this programme are construction of boundary walls, retention walls, elephant proof walls, compound walls, developing additional infrastructural facilities to the existing Forest stations, establishment of model Forest stations, purchase of vehicles, reviving wireless system and improving other communication facilities, mechanization of Forestry works, survey and demarcation of forest boundaries and enclosures within forests, repair of damaged cairns and maintenance and upkeep of equipments. It is proposed to construct new 2500 cairns, repair of 5000 damaged cairns, construction of 25 Kms. of stone walls etc. This outlay includes purchase of all –terrain vehicles also.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

**iii) Regeneration of Denuded Forests including Promotion of Medicinal plants**

***(Outlay: ₹295.00 lakh)***

**a) Regeneration of Denuded Forests**

***(Outlay: ₹ 100.00 lakh)***

The provision is for the improvement of degraded forests which were treated in previous years under various schemes. It is proposed that 600 ha of degraded forest will be tackled for gap filling and fire protection along with maintenance of 3000 ha of already tackled area in the previous years. Under various schemes also, the degraded forests were

augmented in the past. Fire protection of these areas is also essential. These activities would be operated through VSSs. 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.

**(b) Non wood Forest products including promotion of Medicinal Plants**

**(Outlay: ₹ 195.00 lakh)**

Planting of NTFP species like canes, bamboos, medicinal tree species etc., scientific collection and the process of NTFP, training tribal communities in the above activities through VSSs/EDCs, maintenance of medicinal plant conservation areas and maintenance of older plantations of NTFP are the main activities. It is proposed to undertake planting of NTFP species in an area of 275 ha and maintain the plantations raised in an area of 1250 ha during the previous year.

**2. Improving Productivity of Plantations**

**(Outlay: ₹ 1600.00 lakh)**

The objective of the scheme is to enhance the productivity of existing plantations, to promote forest 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. The Annual revenue of the department comes mainly from the thinning and final felling of these plantations. It is proposed to cultivate indigenous pulpwood species with multiple uses utilising certified seeds, clonal technology, and root trainer technology and following appropriate silvicultural techniques to ensure optimum productivity. The funds will also be utilized for the maintenance of the plantations raised during the previous years.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

**(i). Hardwood Plantation**

**(Outlay: ₹ 885.00 lakh)**

This component is for raising and maintaining long duration hardwood species like Teak, Rosewood, Kambakam, Vellakil and other hardwood plantations. It is proposed to raise hardwood plantations in an area of 550 ha during 2016-17.

The major activities envisaged are:

Raising 450 ha. (200 ha. teak and 250 ha. hard wood species) and maintenance of 1500 ha. of teak and other hard wood plantations.

1. Promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul, Mahogany, Thenbavu, Thanni, Plavu, Anjili, Venga etc.
2. Raising of model clonal plantations for implementation in each division as a pilot basis.
3. Mechanisation of Forest Management practices through purchase of modern equipments and training of labour force for their utility.

During 2016-17, it is intended to improve the facilities in the existing Central nurseries of the Department. These nurseries, having modern facilities like mist chambers, green houses, composing units, root trainer, container beds etc, cater to the requirement of improved planting stock for the planting operations of the Department. Out of the total outlay, ₹100.00 lakh is proposed for the improvement of existing central nurseries.

#### **(ii). Industrial Raw Material Plantation**

***(Outlay: ₹ 715.00 lakh)***

The harvested areas of eucalyptus, acacias, manjium and other forest growing species which supply industrial raw materials will be replanted and maintained under the programme. Annually around 1000 ha. of pulp wood plantations are harvested by allotting them to M/s. Hindusthan New Sprint Ltd. The harvest areas are necessarily to be replanted in the following years.

During 2016-17, it is proposed to utilize the funds to raise 1000 ha of pulpwood plantations and maintain 300 ha of plantations raised earlier.

### **3. Infrastructure Development**

***(Outlay: ₹ 1000.00 lakh)***

The activities under infrastructure development comprises of construction and maintenance forest buildings and forest roads. During 2016-17, an outlay of ₹1000.00 lakh is proposed for infrastructure development. Out of this, ₹600.00 lakh is proposed for construction of office buildings, quarters, picket stations, check posts and residential complexes as well for the maintenance of the existing buildings.

Maintenance of forest roads are extremely important as far as forest protection is concerned. The Department has approximately 4700 kms. of road for maintenance. Forest roads will be maintained for a width of 3 m. The activities proposed during 2016-17 are resoling and metalling the existing roads, re-tarring the existing roads and ordinary annual repairs to the roads. An amount of ₹400.00 lakh is proposed out of the total outlay.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **4. Bio-diversity Conservation and Protected Area Management**

***(Outlay: ₹ 4346.00 lakh)***

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. The various schemes intended for forest conservation and wildlife preservation fall under three categories - (1) State sector schemes (2) 60% Centrally Sponsored schemes (3) 50% Centrally Sponsored schemes

#### **State Sector Schemes**

##### **Conservation of Bio-diversity**

***(Outlay: ₹ 500.00 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 under Eco Cadets, Kuruvikkoru Koodu, Prakrithimithra Award, Budding birders are also included the scheme. An outlay of ₹500.00 lakh is proposed during the year 2016-17.

During the year, it is intended to conserve the biodiversity rich sacred groves and mangroves for their ecological importance. Out of the total outlay, ₹100.00 lakh is proposed for the conservation of sacred groves and mangroves.

#### **(b) Eco-Development Programme**

**(Outlay: ₹ 346.00 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 in the programme. The activities proposed are providing alternatives to the use of fire wood, conducting medical camps, providing additional facilities in school located in and around forest, developing bamboo based cottage industries, encouraging tribal to plant tree crops and fruit trees in the settlements, undertaking anti-poaching camps, fodder plantations, biological and solar fences around vulnerable areas and employment generation through vocational training livelihood support to forest dependent communities, providing drinking water facilities to the forest fringe communities etc. Eco development activities are to be intensified and extended to all Protected Areas. Implementation of the project “Oorinunarvu Kadinunarvu” under Mission 676 is also included in the programme.

#### **CSS on Development of Forest & Wildlife and Biodiversity Conservation**

**(Outlay: ₹3200.00 lakh)**

The 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, Project Tiger and National Afforestation Programme (National Mission for a Green India) are categorized as “Core Schemes”.

#### **a) Integrated Development of Wild Life Habitats (40% SS)**

15 sanctuaries, 5 national parks and one community reserve receive financial assistance under the scheme. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **Management of Wild life Sanctuaries (15 nos.)**

**(Outlay: ₹ 1040.00 lakh)**

The provision is to meet the 40% state share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

<b>Sl. No.</b>	<b>Name of Sanctuaries</b>	<b>Amount (₹ in lakh)</b>
1	Neyyar WLS	110.00
2	Wayanad WLS	150.00

3	Idukki WLS	90.00
4	Peechi Vazhani	65.00
5	Peppara WLS	55.00
6	Shendurney WLS	55.00
7	Chimmony WLS	55.00
8	Aaralam WLS	95.00
9	Chinnar WLS	85.00
10	Thattekkad Birds Sanctuary	70.00
11	Mangalavanam Birds Sanctuary	35.00
12	Kurinjimala Sanctuary	30.00
13	Choolannur Peacock Sanctuary	35.00
14	Malabar Sanctuary	40.00
15	Kottiyoor WLS	70.00
	<b>Total</b>	<b>1040.00</b>

#### **Management of National Parks (5 Nos.)**

**(Outlay: ₹517.00 lakh)**

The provision is to meet the 40% State share of the CSS for the maintenance of the following five National Parks.

<b>Sl. No.</b>	<b>Name of National Park</b>	<b>Amount (₹ in lakh)</b>
1	Eravikulam National Park	140.00
2	Silent Valley National Park	200.00
3	Anamudi National Park	60.00
4	Mathikettanmala National Park	57.00
5	Pampadumshola National Park	60.00
	<b>Total</b>	<b>517.00</b>

#### **Management of Community Reserve**

**(Outlay: ₹15.00 lakh)**

<b>Sl. No.</b>	<b>Name of Community Reserve</b>	<b>Amount (₹ in lakh)</b>
1	Kadalundi Vallikkunnu Community Reserve	15.00

An amount of ₹15.00 lakh is proposed to meet the 40 % State Shares of the CSS.

#### **Project Tiger (60%CSS)**

**(Outlay: ₹650.00 lakh)**

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 40% SS of the CSS.

<b>Sl. No.</b>	<b>Name of Tiger Reserves / Landscape Projects</b>	<b>Amount (₹ in lakh)</b>
1	Periyar Tiger Reserve	400.00
2	Parambikulam Tiger Reserve	250.00
	<b>Total</b>	<b>650.00</b>



The major activities of the Wildlife sanctuaries, National Parks, Tiger Reserves and Community Reserve include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipments like wireless sets, vehicles included for protection and conservation, 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, maintenance of Vayals, 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.

**(c) National Afforestation Programme (National Mission for Green India)**

***(Outlay: ₹978.00 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 livelihoods 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 eco system 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 ₹978 lakh is proposed to meet the 40% State share of the CSS.

**50% CSS**

**Integrated Forest Protection Schemes  
(Intensification of Forest Management Scheme)**

***(Outlay: ₹ 300.00 lakh)***

The activities proposed in the scheme includes assistance for the fire protection and related works carried out in the forest, provides assistance for strengthening the infrastructure like equipment, buildings and vehicles. GOI has expanded the above programme by including four new components – (1) Protection and conservation of Sacred

Groves (2) Conservation and Restoration of Unique Vegetation & eco system (3) Control and eradication of invasive Alien Species (4) Preparedness for meeting challenges of Bamboo flowering and improving Management of Bamboo forests. The provision is to meet the 50% State share of the scheme. The outlay also includes the token provision for Agasthyamala landscape project.

## **V. Eco Tourism**

**(Outlay: ₹ 820.00 lakh)**

Eco-Tourism in and around forest areas other than Sanctuaries and national parks helps environmental conservation by promoting awareness among various groups. The activities proposed are managing tourism in an eco-friendly way in locations where the high influence of visitors tends to affect the environment detrimentally. Periodic reviews will be undertaken to ensure that the tourism initiatives do not adversely affect the goal of conservation.

It is proposed to develop a full-fledged conservation park with 15 different themes in Bio Conservation Park Thamarassery range of Kozhikkode Division, Abhayaranyam Biological Park at Kaprikkad, conservation of heritage plants at Chaliyam in Kozhikkode, a biodiversity park called Suvarnodyanam near Nedumbassery, Adivasi Ecotourism at Konni, Elephant Care Centre, Kottor, Kappukadu. Besides there are large number of wildlife related ecotourism sites. It is also proposed to open more locations as eco-tourism spots with involvement of local people and through VSS and development of eco-tourism products, to be marketed in partnership with Tourism Department/Private Promoters. The other activities proposed 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, preservation of forest heritage sites, improvement of approach roads to ecotourism centres etc. During 2016-17, it is proposed to develop minimum facilities in 10 selected sites.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **VI. Human Resources Development**

**(Outlay: ₹360.00 lakh)**

The existing facilities of training institutes at Walayar, Arippa and in the forest complex PTP Nagar are proposed to be strengthened. The other activities proposed include organisation of regular training programmes for the forest guards and foresters 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. 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, maintenance of vehicles and buildings, 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 also. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Arippa.

## **VII. Resource Planning and Research**

**(Outlay: ₹250.00 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 25 territorial divisions in the State and currently the field work for revision of working plans of 7 divisions are in progress. Field works for other 5 divisions has to be taken up and completed.

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 proposed under this scheme. The State has about 1.5 lakh hectares under production forestry. 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 proposed for the preparation of working plans, support for research activities and for genetically superior planting material.

## **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 2016-17 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. Procurement of ipads.
6. Maintenance of existing PDAs
7. Providing digital signature certificate to officers.
8. AMC for FMIS modules, MAS module, Websites and Web portals
9. Wide Area Connectivity for all offices
10. Training on FMIS, GIS and other IT related activities
11. Expenses in connection with implementation of various e- governance activities
12. Implementation of various M- Governance activities.
13. Preparing a Detailed Project Report through reputed institutions to develop FMIS &

14. GIS for the forestry sector and to integrate with working plans.
15. Implementation of wireless communication systems in the Department
16. Providing & maintenance of high bandwidth lease line connectivity at Forest HQ
17. Implementation of e- office at Forest HQ/ Division office/ Circle office
18. Procuring thematic maps from NRSA

#### **IX. Extension, Community Forestry and Agro Forestry**

**(Outlay: ₹ 1400.00 lakh)**

National Forest Policy 1988 stipulates that 1/3<sup>rd</sup> of the total geographical area shall be covered with trees. To achieve this objective, massive tree planting programmes outside the forest area is essential. In order to encourage homestead and agro-forestry practices, it is proposed to undertake a massive tree planting programme outside the forest area with the involvement of people including school children, college students, union workers, LSG institutions etc. The successfully launched programme namely Ende maram, Nammude Maram, Vazhiyorthannal Harithatheeram, Institutional Planting, Planting on Public land, Harithasree planting on Railway land, rivers/stream/canal banks or any other available land either with State or Central Govt. were expanded and continued during the last few years.

The outlay is also proposed for the component to incentivize land owners who taken up Teak, Sandalwood, Mahogany and Anjili tree planting in their land. The incentive amount is @ of ₹20/- per plant. It is proposed to implement the scheme through local VSS/EDC or Kudumbasree. The components proposed are incentives to conservation efforts, incentives to tree growers, acquisition of mangrove in habitat areas, bio diversity conservation programmes outside forests etc. It is to develop tree parks in Revenue Puramboke and outside forest lands with people's participation with a view to improve ecological services of forests in such locations viz. Vanadeepthi programme was adopted during the last year. Also a part of the provision will be used for the enrichment of campus social forest activities in Universities and other major Educational Institutions. The greening component as part of urban environment improvement project proposed by the department of Environment and Climate Change will be supported as part of the initiative. The new components proposed as Citizen Conservator Programme, development of existing dilapidated parks, nature appreciation centre, greening rain shadow region of Idukki, nature camps, Eco Cadets, grants for Educational institutions to implement innovative programme, Bamboo planting, establishment of forestry information bureau etc.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **X. Rural Infrastructure Development Fund**

**(Outlay: ₹ 4200.00 lakh)**

An amount of ₹42.00 crore is proposed for projects under RIDF of NABARD. The outlay will be utilised for implementing projects approved by NABARD as well as for implementing ongoing NABARD assisted projects. In the case of new projects detailed project reports have to be recommended by Government to NABARD for sanction. During 2016-17, it is proposed to construct forest station complex, strengthen forest stations by constructing camp stations in the deep forests etc.

## **XI. Measures to reduce Man - Animal Conflict**

**(Outlay: ₹757.00 lakh)**

Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts of the State. The wild animals particularly wild elephants and wild boars, deers, porcupines, carnivores, snakes etc. frequently cause destruction to life and property. Construction of elephant proof trench, rubble wall and solar fencing are some of the activities undertaken to prevent the entry of wild animals in to the agricultural fields. The new components proposed are voluntary relocation and rehabilitation of people living in settlements inside forest, ready payment of compensation to victims of wild life attack and for crop damage, habitat improvement especially improvement of water resources, fodder and breeding grounds for wild life so as to prevent animals staying away from forest and Rapid Response Team (RRT) for effective intervention where man and animal conflict is frequently experienced. Establishment of corridors to connect fragmented habitats of wildlife construction of elephant ramps in different localities to enable elephants move away from roads inside forest. The revised amount recommended by the expert committee will be provided as compensation to the farmers.

## **XII. Zoological Park, Wild life protection and Research Centre, Puthur**

**(Outlay: ₹1200.00 lakh)**

The existing Thrissur Zoo is proposed to shift to another site where sufficient space is available for rehabilitating the animals. Accordingly a master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range, Thrissur Division to accommodate 70 species of birds and animals in an open, naturalistic atmosphere for display. It is also aimed at developing a centre for captive breeding of endangered animals. The activities proposed by the Department was approved by the State Government during 2012-13 with a new budget Head viz 2406-01-101-48 "Zoological Park, wildlife protection and Research Centre Puthur". The preparation of DPR for establishment of Thrissur Zoological Park is nearing completion. An amount of ₹1200.00 lakh is proposed during 2016-17. Out of the total outlay, ₹800.00 lakh is to be met from NABARD RIDF.

## IX. GENERAL ECONOMIC SERVICES

### 9.1 SECRETARIAT ECONOMIC SERVICES

#### State Planning Board

#### 1. Strengthening of State Planning Machinery

*(Outlay: ₹115.00 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. Activities proposed for the year 2016-17 under the scheme are given below:

Sl. No.	Components	Outlay
<b>A</b>	<b>E-governance initiatives</b>	
1	Purchase of Computers/Laptop & Accessories, DVDs/Pen drives and other consumables.	55.00
2	Development of Software / Purchase and renewal of Software/maintenance charges for Website, video conferencing etc.	
3	IT Consultancy charges for e-Governance facilities and Technical support (Manpower)	
4	Repair & Maintenance and Purchase of spares & consumables of Printers, Scanners, Photocopiers and refilling of toners etc.	
5	AMC charges of Computers, Printers, Scanners, Routers/switches, Photocopiers, Fax Machines, UPS, Projectors, EPABX, Air conditioner, Broad band connections, data card etc.	
<b>B</b>	<b>Strengthening of SPB Library</b>	
1	Journals / Books/ Newspapers	25.00
2	Renewal of online Databases/ Online journals	
3	Digitization of archives and rare publication	
4	Manpower - Library trainees & digitization	
5	Purchase of TV stand, Barcode scanner and CD racks	
6	Binding of old Books	
7	Purchase of foreign journals published by professional bodies	
<b>C</b>	<b>Rolling out e-Office in District Planning Office</b>	
	Purchase of necessary equipments and other miscellaneous expenses related	35.00
	<b>Total</b>	<b>115.00</b>

For the year 2016-17 an outlay of ₹115.00 lakh is proposed for the scheme.



## 2. Strengthening of District Planning Machinery

(Outlay: ₹1200.00 lakh)

The district planning machinery in the state has to be strengthened to meet the new development challenges and to tap the potential and avenues of information technology and e-governance. All District Planning Offices in the state will have to be equipped with sufficient infrastructure facilities including computers and accessories, office equipment etc. An outlay of ₹1200.00 lakh is proposed for the year 2016-17 to implement the following activities.

- Construction of DPC Secretariat Buildings - Completion
- Preparation of District Plans
- Expense of Vetting of LSGs Plans.
- Procurement and maintenance of computers, UPS, Printers, Xerox machines, other accessories and equipment for better utilization of information technology
- Rolling out e-Office in District Planning Offices

## 3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹280.00 lakh)

The objectives of the scheme are preparation of various Plans, conducting surveys & studies and capacity building of technical officers of SPB. An outlay of ₹280.00 lakh is proposed for the scheme during the year 2016-17 as follows:

Sl. No.	Components	Projects/Activities	Outlay (₹ in lakh)
1	Monitoring of Plan Implementation	1.1 Introduction of the System of Awards to Departments	43.00
		1.2 E-governance Initiatives - Online Plan Submission and Plan Monitoring Continuous Development and Maintenance of <i>planspace</i> Project and District Level Implementation Salary for a senior Software Engineer to coordinate the application development and maintenance of <i>planspace</i> Salary for 2 Senior Project Associates to support district level implementation Salary for a Senior Technical Assistant to support continuous system support & development Manpower cost for Project Officer working at Kerala State Planning Board (on deputation) Annual salary for the consultant	73.00

Sl. No.	Components	Projects/Activities	Outlay (₹ in lakh)
		Man-power cost for hiring Project Associates (on contract basis) for District level data updation at District Planning Offices (14) and Plan Coordination Division of SPB (1) State and District level user training Operational cost and overhead charges Development of an integrated online Plan submission system	
		<b>Sub Total (1)</b>	<b>116.00</b>
2	Conduct of Surveys & Studies and Preparation of Development Reports	2.1 Internship scheme for PG students from reputed Universities/ Institutions on specific areas pertinent to the development of the economy 2.2 Functioning of Expert Committee on Resources and Plan Implementation 2.3 Developing of web enabled ER 2016 including pre-press works	7.00
		2.4 Agro Ecological Zone (AEZ) database analysis and preparation of reports, conduct of new studies including provision for engaging consultants 2.5 Functioning of various Committees in Agriculture & allied activities	15.00
		2.6 Study on Cashew Sector in Kerala 2.7 Study on Industries Sector (ESS) in Kerala	20.00
		2.8 Conducting Workshop/Seminars on Education, Medical & Public Health, Water Supply & Sanitation, Social Justice and Labour & Labour Welfare	25.00
		2.9 Study on Kerala Perspective Plan 2030	20.00
		2.10 Conduct of evaluation & impact studies including travel expenses, preparation of working papers, conduct of seminars and workshops and publishing reports (through Evaluation Division)	20.00
		<b>Sub Total (2)</b>	<b>107.00</b>
3	Capacity Building Programmes	3.1 Conduct of seminars, workshops, lectures, etc. - inviting experts of national/ international acclaim primarily aimed at enhancing capacity of technical officers of SPB	7.00
		3.2 Conduct of training programmes for the technical officers of SPB through the best institutes in the country (Evaluation Division)	40.00
		<b>Sub Total (3)</b>	<b>47.00</b>

Sl. No.	Components	Projects/Activities	Outlay (₹ in lakh)
4	Plan Publicity	4.1 Publishing documents like Annual Plan, Working Group Reports, Study Reports etc. Distribution of publications to the District Planning Offices Field publicity (poster), printing works and exhibition	5.00
		4.2 Conduct of awareness programmes and seminars on making Malayalam the administrative language of Kerala Conducting of seminars, lectures, competitions etc. at the HQ and District Planning Offices Conduct of various programmes as per the directions of Department of Official Languages and setting up boards and posters Preparation of dictionary of official words and annual publication Purchase of dictionary and other Malayalam books for the HQ and DPOs	5.00
		<b>Sub Total (4)</b>	<b>10.00</b>
		<b>Grand Total</b>	<b>₹280.00</b>

#### 4. Construction of Building for State Planning Board

*(Outlay: ₹105.00 lakh)*

The scheme is aimed at improving physical infrastructure of State Planning Board. An outlay of ₹105.00 lakh is proposed for the scheme during the year 2016-17 as follows:

Sl. No.	Components	Outlay (₹ in lakh)
1	Construction of main entrance gates & land –scaping works including ground leveling and interlocking works, reconstruction of old wall on northern side and allied works.	105.00
2	Acoustics and other electrical works in the Training Hall of 6 <sup>th</sup> floor	
3	Construction of Welfare Block 2 <sup>nd</sup> floor	
4	Roof extension work of vehicle parking area adjacent to generators	
5	Rehabilitation /rejuvenation works related to sewage, waste lines, water supply, curl, electrical & electronic and other allied works.	
	<b>Total</b>	<b>₹105.00</b>

#### 5. Purchase of vehicles and Furniture for State Planning Board and District Planning Offices

*(Outlay: ₹200.00 lakh)*

An outlay of ₹200.00 lakh is proposed for the year 2016-17 for purchasing vehicles and furniture for State Planning Board and District Planning Office.

## 6. Agro Ecological Planning and Development

(Outlay: ₹75.00 lakh)

The agro-ecology of the Kerala State was analysed based on climate, geomorphology, land use and soil variability and the State was spatially delineated into five agro-ecological zones and twenty three agro-ecological units. A basic GIS database has already been developed by CESS and Kerala Land Use Board. As part of the Antarikh project, Agro Ecological Unit wise weather forecasting model has been developed by C-DAC, Pune for all Districts and a portal namely “Kalavastha” also has been designed for weather forecasting.

The scheme Agro Ecological Planning and Development has been initiated for implementation in order to consolidate the gains of agro ecological studies and to expand the pilot projects. During 2016-17, under the scheme it is proposed to complete the consolidation of the works done in the area of agro ecology through different institutions and to fill critical gaps through new studies. The components of the scheme include identification and mapping of innovations covering historical dimensions of innovations in agriculture, institutional arrangements for dissemination of innovations, history of agriculture and agro ecological development, Development of AEZ wise database and reports, printing of AEZ reports, completion of soil based Nutrient Management Plans, generation of new layers under GIS, organizing AEZ workshops, studies on farmer and rural innovations, operational expenses of Expert Committee, climate change and vulnerability mapping, studies on Farming Systems in Agro Ecological Units and Urban Agriculture System, operational expenses of GIS unit and spatial mapping of major plant pests and diseases focusing on Plant health Management for Agro Ecological Planning . The spillover commitment of the project initiated during 2014-15 on enhancing the economic viability of coconut based land use systems for land use planning in Kerala with the support of NBSS & LUP, Bengaluru, CTCRI, IISR, CPCRI, IIITMK and KVKs will be met from the provision. A new collaboration in the area of agriculture and innovation with RIS will be initiated in this year. Need based new studies will also be taken up during 2016-17. An outlay of ₹75.00 lakh is proposed for the scheme.

## 7. Project Financing Cell for Maximizing Investment in the State

(Outlay: ₹175.00 lakh)

Sl. No.	Components	Outlay (₹ in lakh)
<b>A</b>	<b>Administrative expenses</b>	
1	Salary /Wages/ Medical Re-imbursement	68.00
2	Tour TA/Transfer TA	6.00
3	Telephone Charges	1.50
4	Office expenses like telephone charges, hiring of vehicles, purchase of equipments and repair & maintenance of motor vehicle	9.50
	<b>Sub Total (A)</b>	<b>85.00</b>
<b>B</b>	<b>Programmes</b>	
1	Seminars , Workshops & Capacity building	10.00
2	Studies	80.00

	A. Ongoing Infrastructure Master Plan 2030 B. Development of Model PPP Projects Foot over bridges and subways under PPP mode Stalled infrastructure projects in Kerala -revival	
	<b>Sub Total (B)</b>	<b>90.00</b>
	<b>Total (A+B)</b>	<b>175.00</b>

A Project Financing Cell (PFC) has been set up in the State Planning Board to tap extra budgetary funding sources for the state. The PFC will, in consultation with Government Departments, offer need based technical services to State Government Department/ statutory authorities / Local Governments to structure viable projects using extra budgetary sources including Public Private Partnerships (PPP). During the year 2016-17 it is proposed to conduct some thematic/ sectoral workshops to initiate sectoral project development, create sectoral understanding and induce confidence on developing projects with extra budgetary funds including PPP. An amount of ₹175.00 lakh is proposed for various activities including administrative expenses of the Project Financing Cell as follows:

## 8. Studies on Kerala Perspective Plan 2030

*(Outlay: ₹850.00 lakh)*

State Planning Board has prepared a Perspective Plan for the State with the technical assistance of National Council of Applied Economic Research (NCAER), New Delhi. Perspective Plan is a plan for a fairly long period, less detailed and less concrete than plans actually implemented scheme-wise. Therefore the ideas, concepts and goals suggested in the Kerala Perspective Plan 2030 are to be translated into implementable action plans so as to integrate them with the future Annual Plans/ Five Year Plans. An outlay of ₹850.00 lakh is proposed for conducting studies on KPP 2030 for the year 2016-17.

### Central Plan Monitoring Department

## 9. Modernisation of Central Plan Monitoring Unit

*(Outlay: ₹15.00 lakh)*

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department to monitor State Plan schemes, Centrally Sponsored Schemes, Externally aided projects, ACA schemes, Flagship Programmes, implementation of Twenty Point Programme : 2006, MPLADS etc. The outlay proposed for 2016-17, ₹15.00 lakh is to meet the expenditure on strengthening the State Level Monitoring unit by providing modern facilities for conducting review meetings, trainings and awareness programmes, maintenance of plan software, photocopiers, fax machines and duplo machine installed in the Planning Dept. and for the preparation, operation and evaluation of Results Framework Documents of all administrative departments as part of implementation of Performance and Monitoring Evaluation System(PMES) in the state.

## **10. District Planning Committees / District Development Councils**

***(Outlay: ₹35.00lakh)***

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 statutory body, meet frequently to approve development plans of Local Self Governments and for overseeing the total development of the district. For conducting DPC/DDC meetings, an amount of ₹35 lakh is proposed for the year 2016-17.

### **Personnel & Administrative Reforms Department**

## **11. Institute of Management in Government (IMG)**

***(Outlay: ₹680.00 lakh)***

Institute of Management in Government is the apex Training Institute in the state of Kerala. In addition to the head quarter in Thiruvananthapuram, IMG has two regional centers- one at Kochi and the other at Kozhikode. The state Govt. is financing the establishment and training activities of the Institute through grant-in-aid. Important activities of the Institute are:

- Create awareness of the potential of the modern management science and techniques
- Create and develop managerial ability and competency in planning and implementation in the service sector.
- Carryout research and studies and evolve new ideas and concepts to formulate alternative govt. policies.
- Render technical and professional assistance for the service delivery improvement.
- Facilitate training programmes under the State Training Policy.
- Impart training to staff and officers at all levels of all Departments, autonomous institutions, public sector undertakings etc. of the state Govt. and
- Conduct training programmes and consultancy works for other funding organisations.

IMG is to be developed as a Centre of Excellence in the areas of Good Governance (e-Governance & Service delivery), Land Governance, Sustainable Development, Social Justice (Gender, Minorities) and Evaluation and Impact Assessment. To meet the expenses in relation to training, academic matters, construction, furnishing and maintenance of buildings, development of infrastructure facilities and purchase of computers and accessories, an amount of ₹680.00 lakh is proposed for the year 2016-17.

## **12. Training Programme - STP**

***(Outlay: ₹1200.00 lakh)***

Institute of Management in Government as the nodal agency to implement State Training Policy is expected to engage in building capacity among various categories of civil



servants to strengthen governance in the state. The aim is to impart training to every state civil servant at least once in five years. The Institute, on the basis of the training need analysis, has been taking tremendous efforts to achieve this task along with various initiatives to maintain the quality of training. Training programmes for about 6300 training days for a batch of 30 participants each along with 40 induction training programmes of 12 days duration each for fresh recruits are proposed to be conducted during the Annual Plan 2016-17. An amount of ₹1200.00 lakh is proposed for training programmes during 2016-17.

## **CDS**

### **13. Centre for Development Studies**

***(Outlay: ₹713.00 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. The Centre has to increasingly compete with other national and international institutions for sustaining its intellectual space and therefore, activities and programmes of CDS are to be expanded and strengthened. Grant-in-aid proposed to the Centre for 2016-17 is ₹713.00 lakh. The amount is for under taking activities such as procurement of books, journals and database for library, upgradation of computing facilities, for conducting surveys, studies, preparation and publication of reports on economic development, maintenance of campus infrastructure, purchase of furniture and furnishings, purchase of office equipments, renovation and maintenance of campus, buildings, vehicles & equipment, M.Phil & Ph.D Fellowships, seed money for research support and AMC for computers and software.

An amount of ₹300 lakh out of the total outlay is earmarked as one time Endowment Grant for launching a Research Unit on 'Linkages between Kerala and Global Economies: the role of Non- Resident Keralites' at CDS. The Research unit is to position Kerala to benefit most from Kerala - Global linkages and minimize its vulnerabilities. The comprehensive research agenda is to focus on issues like:

- Political economy of global economies-evolving structure, geo-politics, oil, economic shocks and volatility.
- Labour flows from Kerala to other parts of the world- changing skill structures
- Remittances and its utilization
- Investments from NRKs
- Employment and skill requirements
- Related themes.

## **Legislature**

### **14. Computer Based Information System for Legislature Secretariat/ MLAs**

***(Outlay: ₹75.00 lakh)***

The project was started during the 10<sup>th</sup> five year plan aimed at modernising the functioning of Legislature Secretariat. Almost all sections have been automated in the previous years. For continuing the project, ₹75.00 lakh is proposed for the financial year (2016-17). The components of the project are the following.

- e-office System for Legislative Secretariat.
- e-Assembly system for Kerala Legislature Assembly .
- Network Restructuring in Legislature Secretariat
- Conversion of Niyamasabha website from static to dynamic
- Purchase of computer and related accessories
- Maintenance of existing infrastructure in the Legislature secretariat (Charges for website, consumables, AMC, Collocation charges etc.)
- Upgradation of computer facilities in the Legislature Secretariat (Upgradation and replacement of computers, printers, UPS etc.)

### **15. Modernization of Kerala Legislature Library**

***(Outlay: ₹55.00 lakh)***

This is a scheme introduced during the year 2010-11 aimed at digitising the Legislative Records and making it accessible to the public through the official Website of Kerala Legislative Assembly. An amount of ₹55 lakh is proposed for the financial year 2016-17. The following are the components of the project.

- Preservation of old and rare documents
- Purchase of almirah with glass door, computer, printer and scanner
- Air Conditioner for Members Reference Branch
- Purchase of Book Trolleys , Book Shelves and Tables
- Basic Amenities for Children's Library

## **Treasuries**

### **16. Computerisation of Treasuries**

***(Outlay: ₹500.00 lakh)***

This scheme is for the computerisation of Offices under the Directorate of Treasuries for ensuring better service delivery. For the Annual Plan 2016-17 an amount of ₹500 lakh is proposed towards Facility Management System (FMS) that include maintenance of all IT equipments, purchase of computers & laptops to Treasury Officers ,computer consumables & allied equipments, laser printer to all Treasuries, air conditioner to server

room, UPS battery, purchase of generators to all treasuries and replacement of IT equipments

#### **17. Upgradation of infrastructure and introduction of Central Server System and ATM in Treasuries**

*(Outlay: ₹1500.00 lakh)*

The scheme which started during 2009-10 is for the upgradation of infrastructure of treasuries in the state as part of modernization and includes:

- a) Integrated Financial Management System (IFMS):** This project is to achieve effective financial management of the state by integrating agencies such as Finance Dept., Accountant General's Office, Reserve Bank of India, Agency banks and DDOs.

The scheme envisages complete revamping of treasury operation with the usage of information system and latest and best technology with a goal to achieve an eco friendly paperless office. It aims at:

- Changes in the mode of operation with the help of ICT tools for improving service delivery to public.
- Introduction of e-treasury for the new era.
- Increased efficiency and timely service.
- Provide opportunities for the data sharing with various stakeholders.
- Reporting of financial status on a real time basis.

**b) Treasury Infrastructure Development Project (TIDP)**

Construction of new buildings for those treasuries that do not have their own buildings comes under this component. Replacement of old and dilapidated buildings is also a part of this programme. Upgradation in both civil and electrical areas are envisaged for the existing buildings. Supply of state of the art equipment to the treasuries also forms part. Development, acquiring and installation of related and required electronic equipment for modernisation as well as effective operation of treasuries is also envisaged in this scheme.

For the implementation of the scheme an amount of ₹1500 lakh is proposed in 2016-17.

#### **18. Capacity Building and Service Delivery in Treasury Department**

*(Outlay: ₹70.00 lakh)*

The scheme envisages to raise the level of competency of treasury personnel. Almost all departmental functions are being changed over to e-environment for faster and better service delivery. The Department proposes for a training package containing a number of treasury programmes in addition to the training programme under State Training Policy in association with IMG. The training components of the scheme are; 1) Training by National Productivity Council for Sub Treasury Officers. 2) Technical Training Programme at RTTC (BSNL) on System Administration. 3) Basic and advanced training on Cyber Security and

4) Income Tax Rules. An amount of, ₹70 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **Registration**

### **19. Computerisation in Registration Department**

***(Outlay: ₹600.00 lakh)***

The Registration Dept. with its IT capabilities aims to make the services available electronically and to enable the citizens to have access to such services. Infrastructure development is an important pre-requisite for realising this vision. IT initiatives include providing Facility Management System in the Dept., Last mile connectivity in Sub Registry Offices, Outsourcing binding works, OPEN PEARL Project, Replacement of old and obsolete computers & Peripherals in Sub Registry Offices and e-Stamping. For meeting expenditure connected with this, an amount of ₹600 lakh is proposed for the year 2016-17

### **20. Modernisation of Registration Department**

***(Outlay: ₹250.00 lakh)***

Registration Department proposes to continue the modernisation programme with IT Facilities and development of basic infrastructure in offices. The components of the proposal are : providing site preparation in Sub Registry Offices (LAN cabling, UPS wiring and furniture), infrastructure development in the office of the IG Registration (civil works). An amount of ₹250 lakh is proposed for modernisation of Registration Dept. in Annual Plan 2016-17.

### **21. State Level Training Centre**

***(Outlay: ₹200.00 lakh)***

Implementation of e-governance initiatives like PEARL requires newer and more refined versions of the application software and support tools. For web enabled service delivery improvement programmes, Dept. personnel are to with adequate and extensive training. Being the key stakeholders of this project, document writers should also be inducted into the system as part of capacity building. To achieve this object, a state level training centre with all modern equipments is to be established. An amount of ₹200 lakh is proposed for the year 2016-17 to construct and establish a training centre in the Dept. owned land at Koothattukulam in Ernakulam district. The design and construction of the building can be done in consultation with the Public Works Dept.

## **Kerala Public Service Commission**

### **22. Computerization of KPSC**

***(Outlay: ₹500.00 lakh)***

The automation process in recruitment in KPSC is progressing in a fast pace. This scheme for computerisation was started in the year 2002-03. The first and second phases were completed. The third phase includes online examination centers. The scheme includes purchase of Computers, servers and printers, creation of data warehouse for MIS, setting up of question bank, training of staff, cyber security and software auditing and

computerisation of regional offices and district offices. An amount of ₹500 lakh is proposed for the financial year 2016-17.

## **Vigilance & Ant-Corruption Bureau**

### **23. Modernisation of Vigilance Department**

*(Outlay: ₹150.00 lakh)*

The scheme 'Modernisation of Vigilance Department' was started during 2002-03 and is continuing in a phased manner. The scheme includes Purchase of computers (39 Nos.), UPS (39 Nos.), Laser printer (60 Nos.), Furniture, photocopiers (5 Nos.), Construction of office buildings, maintaining lightning squad, and training of staff. In the financial year 2016-17 ₹150.00 lakh is proposed for this scheme.

### **24. Construction of Buildings for Vigilance Department**

*(Outlay: ₹300.00 lakh)*

The scheme is indented to construct buildings for offices of Kannur and Malappuram districts Vigilance and Anti-Corruption Bureau. An amount of ₹300 lakh is proposed for the year 2016-17.

## **Law**

### **25. Modernization of Law Department**

*(Outlay: ₹110.00 lakh)*

This is a scheme initiated in 2003-04 with the objective of automating the functions of Law Department. Now all relevant areas of Law Department including legislation, legal opinion, translation etc. have been automated. A 'knowledge base' containing a very large number of pages of law information has also been prepared in digital format and made available to the users. The Law Information Management System (LIMS) is one of the major applications developed and is being used by the Department. It is envisaged to complete the remaining activities during the Twelfth Plan period. An amount of ₹110.00 lakh is proposed to implement the following components during the year 2016-17.

- Software upgradation (LIMS) – incorporating features matching the current standards including Unicode Malayalam
- Software maintenance (LIMS) – Oracle suite support and onsite support by deploying two persons at Law department and minor hardware upgradations
- Server hardware maintenance
- Scanning and adding pages to the knowledge base (approximately 25,000 pages)

### **26. Court Cases Monitoring Solution for Law Offices**

*(Outlay: ₹20.00 lakh)*

The project is aimed at introducing Court Case Tracking and Monitoring system for effective monitoring of current activities of court cases in which Government is a party. CCMS is presently being used in the offices of 14 District Government Pleaders and Law office, New Delhi. By this system the information exchange related to court cases has

become faster. An outlay of ₹20.00 lakh is proposed for implementing the following components during the year 2016-17.

- Hardware upgradation charges (CCMS) including hardware and networking charges at sub court centers, support for connectivity of the tablets provided to District Law Officers and Law Officer, New Delhi, AMC for IBM System x 3650M2 CCMS Server.
- Software upgradation (CCMS) and support charges including 300 man days onsite support and training.

## **Kerala State Audit Department**

### **27. Modernization of Local Fund Audit Department**

**(Outlay: ₹200.00 lakh)**

The objective of this scheme is modernization of Kerala State Audit Department. Computerization of the Department was initiated during the year 2008-09 with the objective of automating its core functional areas. A software named 'Audit Information and Management System- AIMS' was designed, developed and implemented in 14 District Offices. The software has two modules - Audit Management and Endowment Management. For total computerization and implementation of AIMS software, the auditing staff of concurrent audit offices has to be provided with sufficient number of computers. The amount proposed for 2016-17 is ₹200.00 lakh to meet the expenses of Purchase of Computers (100 Nos.), Introduction of E-filing at sub offices, Modification of AIMS Software, Electrical works & networking, infrastructure development at 4 District offices, off site technical support of AIMS by KELTON, purchase of scanners, printers, camera, Projector, software training, rent of BSNL server and construction of office buildings for District Office, Kollam.

## **Police**

### **28. Modernization of Police Department**

**(Outlay: ₹4000.00 lakh)**

Kerala Police has embarked on modernization programs, at the beginning of Eleventh Plan, with a view to tackle the challenges of the 21<sup>st</sup> 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 outlay of ₹4000 lakh is proposed to implement various projects during the year 2016-17 as given below.

<b>Sl. No.</b>	<b>Project</b>	<b>Components</b>	<b>Outlay (₹ in lakh)</b>
1	Community Policing (Janamaithri Suraksha Project)	1.1 Introduction of the project in 38 more Police Stations	350.00
		1.2 Basic Training for Beat Officers	



Sl. No.	Project	Components	Outlay (₹ in lakh)
		1.3 Janamaithri Training for Police Officers other than Beat Officers at District Level 1.4 Training for Tribal Janamaithri Beat Officers and other Stakeholders 1.5 Training for JM Beat Officers & Asst. Beat Officers (Zonal Level) 1.6 Training for CROs/SHOs/CIs of Janamaithri Police Stations (Range Level) 1.7 Training and Printing / Publicity for the newly introduced project on drug abuse 1.8 Community Policing Varthapathrika and Journal 1.9 Janamaithri Kendram Project activities 1.10 Janamaithri Suraksha project publicity 1.11 Performance linked Beat Officers' allowance 1.12 International Seminar on new methodologies in Community Policing 1.13 Database Creation 1.14 Training for the Stake holders 1.15 Advanced Training for JM Officers / Community Members 1.16 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.)	
2	Student Police Cadet	2.1 Expected expenditure for running SPC Project in 429 schools (Junior and Senior) for the year 2016-17 2.2 District Level Administration 2.3 State Level Administration 2.3 Expenditure for project in 100 more Schools	1070.00
3	Up gradation of Policing in SC/ST	3.1 Improvement of SMS - conducting Adalath/ Sabhas of (alternate immediate	50.00

Sl. No.	Project	Components	Outlay (₹ in lakh)
	Colonies	dispute resolution in colonies )	
		3.2 Facilitating urgent repair works and providing other amenities to ST Colonies (Phase II)	
4	Safe Campus (Action against Tobacco/ Alcohol/ Drugs)	4.1 Operational expenses (Enforcement, Shadow Work etc.)	
		4.2 Conducting Awareness Programmes throughout the State	20.00
5	Scheme for SMART(Sensitive, Modern and Mobile, Alert and Accountable, Reliable and Responsive, Techno-SAVVY and Trained) Policing	5.1 Inventory Management Software for 19 Districts and PHQ (20 Nos.)	
		5.2 Public Address System in Vehicles engaged in Law & Order (Initially in 100 PSs.)	
		5.3 Body-worn Camera for Officers (100 Nos.)	
		5.4 Smart Modern Police Belts to SHOs (500 Nos.)	
		5.5 Camera on Police Vehicles (100 Nos.)	
		5.6 Video Analytics (Face Recognition, Unidentified Bags, Gunshot Detection)- 1 No.	
		5.7 Social Media Monitoring Tools -1 No.	
		5.8 RFID based ID Cards	
		5.9 Encase (20 Nos.)	
		5.10 Write Blockers (20 Nos.)	
		5.11 True Imager (20 Nos.)	
		5.12 FRED (2 Nos.)	
		5.13 FREDDY (2 Nos.)	
		5.14 Network Forensic Tools (2 Nos.)	
		5.15 Cyber Check Suite (3 Nos.)	
		5.16 Password Recovery Toolkit (10 Nos.)	
		5.17 Access Data FTKS (2Nos.)	
		5.18 HDD (20 Nos.)	
6	Digitization and	Integrated investigation vans for crime	250.00

Sl. No.	Project	Components	Outlay (₹ in lakh)
	Improvement of Crime Investigation	investigation of serious cases (4No) Digitazing investigation process (28 digital diaries) Digital evidence facility (storage - 8 No) Setting up of modern interrogation room with equipments (3 Units) Procurement of digital voice recorders (100 Nos.) Procurement of high grade sniffer dogs from BSF (10 Nos.) and Kennels for subdivisions (5 Nos.)	
7	Upgradation of Scientific Investigation	Up gradation of Forensic Science Laboratory and Regional FSLs Setting up of Regional FSL, Kochi (Procurement of equipments, lab wares, Chemicals, Furniture etc.) Annual Maintenance Contract for FSL and RFSL equipments (Improvement of quality of examination and ensure accuracy of results) DNA Kits / Chemicals / Lab wares for FSL & RFSL and Cyber Forensic Tool for HQ Laboratory Setting up of a State-of-the-art training cum lecture hall at HQ FSL for training of Judicial Officers, Police Officers and Public Prosecutors Up gradation of Finger Print Bureau Integrated Customised Finger Print Development Vehicles with articles & FP Kits.(16 Nos.) Setting up of Laboratory and Installation of Equipments (Civil Works and Electrical Works) Annual Maintenance Contract for Automated Finger Print Identification System Forensic Light Source for 19 Districts(10 lakh/Districts) Setting up of Technical Library	600.00

Sl. No.	Project	Components	Outlay (₹ in lakh)
8	Upgradation of Telecommunication facilities	Testing Equipments for Central Workshop, Tele HQrs Wireless Equipments (LB, HB, UHF Repeaters, LB, HB, UHF Static Sets, LB, HB, UHF Antennas, Hand Held sets, Batteries Cables and UPS	750.00
9	Internal Administrative Processing System (iAPS)	Software Development, Purchase of Desktop PCs & CPUs (400 Units), Purchase of Sheet Feed Scanner (20 Nos.), Purchase of UPS (10 Nos.), Electrification and Networking, Software Upgradation, Upgradation of Servers, Hardware Maintenance and Support, Administrative Cost for Server, Annual Maintenance Contract, User Training & Hardware Training	250.00
10	Technology Upgradation of Cyber Forensic in Forensic Science Laboratory	Cyber training for Police officers/policemen and Capacity building, Hi End PCs for Cyber Cells and Cyber Police stations for forensic analysis and purchase of LCD projectors for training purpose for each Cyber cell	60.00
11	Upgradation of Training Institutions	11.1 Providing Tactical Firing Simulator (2 Battalion) 11.2 Setting up of Administrative Training Centre at Police Training College	90.00
12	Digitisation of Crime Branch (CBCID)	Software Development (System Configuration, Application Development, Manpower costs Server Computers with SAN, RAID enabled hard disks and accessories (Web Server, Maid Data Server and Back-up server for monitoring) (2Nos.) Work Stations with UPS (40 Nos.) Document Scanners, Digital Cameras and Digital Finger Print Scanners, Voice Recorders to aid digital documentation of statements and evidence collection (10 Nos.) Expenses for High Speed Connectivity of effective communication	50.00

Sl. No.	Project	Components	Outlay (₹ in lakh)
13	GIS Enabled Law Enforcement for Better Service Delivery to Citizens	Vehicle Mounted GPS unit with Crime & POI recording facility for Police Stations (150 Nos.) Vehicle Mounted GPS unit – Basic Tracking Device for Circle and Sub Divisional Police Offices (320 Nos.) Annual Maintenance Contract charges Customization of Web application & Development of new Mobile Applications Installation & Commissioning charge Training expenses etc.	60.00
<b>Total</b>			<b>4000.00</b>

### 29. 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 of creating a violence free environment for women including a woman friendly environment in police stations. 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. The outlay of ₹550 lakh proposed for this scheme during the year 2016-17 is to implement the following components.

Sl. No.	Components/Activities
1	Functioning of Family Counselling Centres including remuneration to Counsellors
2	Construction of toilets for women visitors in Police Stations
3	Victim Support Scheme
4	Special Policing initiatives and sensitization programmes for Gender Sensitisation and prevention of Crimes against Women through Govt. approved safety & Security Scheme for Women
5	Sensitization through volunteers, self-defense classes, school visits, surveys, special training to Police, training autos, Taxis etc.
6	Safety in Women and Children in vehicles
7	National Gender Security & Sensitization Workshop

### 30. National Scheme for Modernization of Police and other Forces (State Share 40%)

*(Outlay: ₹2000.00 lakh)*

The scheme "Modernization of Police and other Forces" is retained as a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated

equipments for modernization of police forces in the States for development of special infrastructure in extremist affected areas, Setting up of Training Centers ,Construction of buildings for Police stations & residential building for Police officers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools, Revamping of civil defense, Strengthening of Fire and Emergency Services etc. An outlay of ₹2000 lakh is proposed as state share towards the scheme for the year 2016-17.

## **Judiciary**

### **31. Planning and Management Unit in the High Court of Kerala**

***(Outlay: ₹10.00 lakh)***

The main objective of the scheme is to evolve policy papers and plan project proposals for improving the system of Administration of Justice in the State. The scheme envisages to prepare: (1) a detailed statistical analysis of case load of courts in Kerala, (2) a model for the system of judicial statistics for Kerala courts including performance indicators, (3) a sociological study of the extend of exclusion of those suffering from injustice under law but unable to approach courts for protecting their rights,(4) a draft five year court wise judicial system development plan, (5) a plan scheme with annual budget for the development of the judicial system, (6) a proposal for Kerala Court Case load Management System, (7) a proposal for use of IT for judicial system, (8) a human development strategy for Kerala courts, (9) a system for management of quality and quantity of the works of the courts, (10) to identify the causes and delay and arrears in different types of cases and evaluate the court performance periodically, (11) initiate the computerisation of records of the courts and (12) monitor the Centrally Sponsored Schemes. An outlay of ₹10 lakh is proposed for the year 2016-17.

### **32. Modernisation of Courts including Setting up of Model Courts**

***(Outlay: ₹220.00 lakh)***

The Model Courts will attempt at modernization of offices using technology and rationalization of procedures within the existing legal framework. The concept of model courts will imply that not only court rooms but select court premises are made IT enabled to allow e-flow of information from filing of a case to pronouncement of a judgment, Judicial officers and the entire court staff are trained to impact service delivery. Court and case management principles shall be adopted in these courts that adhere to pre- decided timelines that are also shared with the lawyers in advance. During the annual plan 2016-17, it is proposed to develop 28 model courts in the state under plan with the following objectives:

- Improvement in the case flow systems and record management.
- Reforms in the court management.
- Establishing a facilitation centre to function as Reception and Information counter at the model court.
- Providing adequate infrastructure facilities for litigants and public to make the model courts litigant friendly.



- Touch Screen Kiosk for public dissemination.
- Providing ergonomic furniture and modern seating arrangements to staff.
- Installing dictation software to speed up disposal of cases and distribution of judgements / decrees.

An amount of ₹220 lakh is proposed for 2016-17 setting up of model courts in the state and to establish e-governance in High Court of Kerala.

## **Prosecution**

### **33. Modernisation of Prosecution Department**

***(Outlay: ₹75.00 lakh)***

The scheme is aimed at modernisation of the Prosecution Department. An amount of ₹75 lakh is proposed for the year 2016-17. The scheme includes purchase of furniture, construction of office building, Internet charges to APP office and Training to prosecutors.

## **Excise Department**

### **34. Modernization of Excise Department**

***(Outlay: ₹200.00 lakh)***

The objective of this ongoing scheme is to modernize the Excise Department. In addition to required activities to modernise the Department the specific components of the scheme include, Development of a crime and criminal tracking network & systems(CCTNS),container modules for Excise Check posts, setting up of a video conferencing system in Excise Dept., installation of CCTV cameras in Excise check posts, providing LED / solar lamps in Excise check posts and modernization of Excise field offices. An amount of ₹200 lakh is proposed in the annual plan 2016-17 for this purpose

### **35. Improving Facilities to State Excise Academy and Research Centre (SEARC)**

***(Outlay: ₹200.00 lakh)***

The State Excise Academy and Research Centre at Thrissur is established with the primary objective of imparting basic training to the 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. In order to upgrade infrastructure facilities and basic amenities an amount of ₹200 lakh is proposed for 2016-17.

## **GIFT**

### **36. Gulati Institute of Finance and Taxation**

***(Outlay: ₹80.00lakh)***

#### ***a. Towards Fiscal Consolidation through effective Revenue Mobilization (₹62.00 lakh)***

The present project was started in 2013-14 and continues to the year (2016-17). It is aimed for developing methods of increasing Own Tax revenue (OTR). It focuses on four

major revenue mobilizing departments such as Commercial Taxes, Registration, State Excise and Motor vehicles. The objective of this project is to fill the gap and provide analytical reports on a periodical basis that will collate relevant data from various sources to triangulate the department data.

***b. Training and Sensitisation Programmes*** **(₹18.00lakh)**

Organising Training and workshops for the officials of Commercial Taxes Department, Tax Payers, Tax Practitioners etc.

An amount of ₹80lakh is proposed for the year 2016-17 for the implementation of the above two schemes.

**Land Revenue**

**37. Conservation of Heritage Buildings in Revenue Department**

**(Outlay: ₹110.00 lakh)**

The scheme is aimed at preserving the old buildings owned by Revenue Department as heritage buildings through proper conservation measures and repairs. Some of these buildings can be converted into Museums, Libraries and other places of historical and cultural interest. These buildings include some Collector's offices and Camp Offices, Taluk Offices, Sub Collector's Offices, Village offices and central Stamp Depo Office. This scheme was started in the year 2010-11. For the year 2016-17 an amount of ₹110.00 lakh is proposed for conservative works of Taluk office Kannur , Taluk office Thalipparampu , RDO office Thalassery, RDO office Palakkadu and Village Office Vadakarapathi in Palakkadu under this scheme.

**38. Protection of Public Wealth –Kerala State Land Bank Project**

**(Outlay: ₹40.00 lakh)**

Kerala Land Bank Project envisages the protection of Government lands from encroachments. The project was started in 2008-09 with the following three fold objectives:

- Inventorisation of Government lands.
- Surveillance and protection.
- Income Generation from government land.

For continuing the activities, an amount of ₹40.00 lakh is proposed for the Annual Plan 2016-17. Activities included for the year 2016-17 are following.

- Maintenance of Public Land Protection Force (PLPF)
- Survey and demarcation
- Protection charges
- AMC for the computers, total station
- machines and other electronic equipments
- Office expenses and other unforeseen expenses
- Travelling Expenses of the campaigning officers

### 39. Zero Landless State by 2015

*(Outlay: ₹600.00 lakh)*

The Revenue Department initiated this scheme consequent to the Governor's address to the Legislature on 01-03-2012 that a scheme for making Kerala as zero landless-citizen State. The project is implemented to give 3 cents of land to landless families and make the state a zero landless family state. For the Financial year 2016-17 an amount of ₹600 lakh is proposed and the following components are included in the scheme.

Sl. No.	Components	Amount (₹ in lakh)
1	Initial expenses for clearing the land identified	600
2	Survey work and survey stones	
3	Purchase of land for providing access to land identified	
4	Establishment cost including stationery , TA etc.	
5	Software, preparation of OA and pattayam	
6	Printing of stationery forms	
7	Contingencies	
8	Matching amount (Bhoomigeetham)	
9	Acquisition of Land	
<b>Total</b>		<b>₹600</b>

### 40. Smart Revenue Offices in Kerala

*(Outlay: ₹600 .00lakh)*

The scheme is aimed at transforming the revenue, village offices into 'SMART' Offices using the avenues of Information Technology in a phased manner. An amount of ₹600.00 lakh is proposed for the year 2016-17. The provided project is for construction of 14 newly designed modern village offices in 14 districts with furniture and all online services.

### 41. Computerisation of Revenue Department

*(Outlay: ₹800.00 lakh)*

Government of Kerala has initiated steps to develop an Integrated Land Information and Service Delivery System for providing better services to its citizens. Another objective of the scheme is to establish an 'Online Mutation Process' involving real time updation of both textual and spatial data as and when a land transaction is carried out. The idea is to put an effective mechanism to handle land records and service delivery by integrating the services rendered by Survey and Land Records, Registration and Revenue Departments. For the year 2016-17 the ₹800.00 lakh is proposed and the following components are included. Detailed project report would be prepared in consultation with IT Mission.

#### *1. Integrated online Pokkuvaravu*

- Digitisation of Basic Tax Registers (BTR) and Thandaper Registers of all villages.
- Integration of Online Pokkuvaravu across the state.

#### *2. Project Management Unit in Revenue Commissionerate.*

- Purchase of computers and furniture.

- b. Data and software updation.
3. Computerisation of Kerala State Land Board.

## ILDM

### 42. Institute of Land and Disaster Management

**(Outlay: ₹130.00 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 programme on specific subjects including Disaster Management. An amount of ₹130.00 lakh is proposed for continuing the activities for the financial year (2016-17).

Sl. No.	Project		Components / Activity		Outlay (₹ in lakh)
1	Continuing Schemes	Augmentation of Capacity building activities for governance (Human Resource Development)	District Level Training Programme		10
2			Janasouhruta Villages		5
3			Decentralized computer training		5
4			Specialized in-Service Revenue Training		17
5			Capacity building for women employees in Revenue service	Gender Budgeting Schemes	3
6		Alliance with premiere administrative training institute/management institute/ Universities (Infrastructure Development)	1. Construction of Ladies Hostel Block Phase II 2. Developing Training Management System. 3. Networking System and Wi-Fi Campus		64
7		IEC Activities for Disaster Management	Assistance to Students Academic Research Project/ Publication of learning materials		2
8		Dissemination of information (Publication)	Publication of Revenue Handbook		18
9			Revenue Vartha	6	
		Total			130

## Disaster Management

### 43. Disaster Management, Mitigation and Rehabilitation

**(Outlay: ₹500.00 lakh)**

The objective of the scheme is to establish a strong mechanism for planning and timely response to disasters. Based on the recommendations of the Working Group

constituted by the State Planning Board the following projects and activities are proposed for the Twelfth Plan period. An amount of ₹500.00 lakh is proposed for the financial year 2016-17.

- Construction of Building for State Disaster Management Authority
- Strengthening of Emergency Response Capabilities
- Institutional strengthening of SDMA and DDMA's
- Science and Technology for DRR (Disaster Risk Reduction)
- Preparation of Disaster Management Plans and funding mechanism for implementation
- Natural Hazard Mitigation and Management
- Anthropogenic Hazards-Mitigation

#### **44. National Cyclone Risk Mitigation Project- NCRMP (State share 25%)**

*(Outlay: ₹300.00 lakh)*

NCRMP is a centrally sponsored programme intended 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 phase II includes West Bengal, Maharashtra, Gujarat and Kerala. The agreement of implementation of phase II in Kerala is signed between the state and World Bank on 11.08.2015. Its objective is to enhance the capacity of the States to effectively plan for, respond to and recover from disasters. The four components of the project are:

- Early Warning Dissemination System (100% CSS).
- Cyclone Risk Mitigation Infrastructure(75% CSS, 25% SS)  
It includes multipurpose Cyclone shelters (MPCS), and approach roads in 9 coastal districts. 27 MPCS and approach roads are proposed under this component.
- (3) Technical assistance for Disaster Risk Assessment and recovery (100% CSS)
- (4) Project Management and Implementation support (100% CSS)

An amount of ₹300.00 lakh is proposed as state share for the second component for the financial year 2016-17.

### **Survey and Land Records**

#### **45. Modernisation of Survey Training Schools**

*(Outlay: ₹300.00 lakh)*

The objective of the scheme is to construct Modern Survey Training School with residential facilities. The survey school is intended to conduct different types of modern

survey training courses and establish national level survey training centre. An amount of ₹300.00 lakh is proposed for the financial year 2016-17 for Construction of building for Modern Government Research and Training institutes for survey in Thiruvananthapuram and Kannur.

#### **46. Integration of Land Record Service Delivery**

***(Outlay: ₹700.00 Lakh)***

Government of Kerala had started the project for developing Integrated Land Information and Service Delivery System for providing better services to the citizens. As three departments are involved in managing land records, the citizen has to approach field officers of these three departments more than once for land record management, e.g. Survey and Land Records for maps, Registration Department for verification of encumbrance and registration of transfer, mortgage, etc. and Revenue department for Textual records and mutations. An amount of ₹700.00 lakh is proposed for the financial year 2016-17. The main components of the scheme are (1) Integration of textual data in northern districts of Kerala and (2) Online Monitoring System for digitization of Land Records. Detailed project report would be prepared in consultation with IT Mission

#### **General Administration Department**

#### **47. Establishing Training Centers for imparting training on minority languages.**

***(Outlay: ₹100.00 lakh)***

Training Centers are proposed to be set up in Kerala for imparting training on minority languages like Tamil and Kannada to the Government Servants and to other persons in learning minority languages. An outlay of ₹100.00 lakh is proposed during the year 2016-17 for establishing two Training Centers in suitable locations and conducting programmes for the promotion of tradition, culture and language of linguistic minority.

#### **Planning & Economic Affairs Department**

#### **SPV for Development of Varkala**

#### **48. Comprehensive Infrastructure Development of Varkala**

***(Outlay: ₹275.00 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. To meet expenses towards implementation, seed money, consulting charges, DPR preparation of various projects and threshold level investments, an amount of ₹275.00 lakh is proposed during 2016-17. Projects for Comprehensive Infrastructure Development of Varkala, construction of building for the Corporation at Varkala, construction of Centre for Performing Arts at Varkala, establishment of a Geo- Heritage Museum at Varkala, Waste Management Project, Destination development project and Geo information system in 2016-17. A portion of the outlay will be utilised for office expenses including salary of staff, rent, electricity charges, telephone charges, fuel and maintenance charges of vehicle etc.



#### 49. Major Infrastructure Development Projects

*(Outlay: ₹253607.00 lakh)*

A lump sum 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 lump sum 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 ₹253607.00 lakh is proposed in the Annual Plan 2016-17 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	Mobility Hub	Transport and Communications/ Other Transport Services
6	Suburban Rail Corridor	Transport and Communications/ Other Transport Services
7	Annuity Scheme on 35 <sup>th</sup> National Games	Social and Community Services/ Sports and Youth Affairs
8	Land acquisition for Major Infrastructure Development projects under Industrial Development Zone (IDZ).	Industry & Minerals/ Medium and Large Industries
9	NH Bypass at Kollam and Alappuzha	Transport and Communications/ Roads and Bridges
10	New IIT Palakkad	Education
11	Transgrid 2.0-(Upgraded State – of-the-art transmission Infrastructure for Kerala including two tier transmission infrastructure )	Energy
12	Mega Food Park, Palakkad	Industry and minerals
13	Defense Park, Ottappalam	Industry and minerals

14	Petro chemical Park-Kochi	Industry and minerals
15	Electronic Hardware Park-Kochi	Industry and minerals
16	Integrated Water Transport System-Kochi	Other Transport Services
17	Setting up of Airstrip at Bekal	Other Transport Services

In the case of above mentioned 17 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 lump sum provision according to the progress and actual requirements. The lump sum 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. With effect from 2016-17, the provision under this Head will be released through the Kerala Infrastructure Investment Fund.

## **50. Comprehensive Mission on Employment Generation (MEGA)**

*(Outlay: ₹10.00 lakh)*

The Government has launched a Comprehensive Mission on Employment Generation (MEGA), a single overarching mechanism to provide holistic direction and oversight to self-employment programmes implemented by various governmental agencies and Banks. This Mission will extend end to end vital support services including Skill Development, Business Planning, Financial linkages, Market linkages, Technology and Infrastructure support, Mentoring and hand-holding, and Regulatory Compliances to potential entrepreneurs. It is also envisaged to set up business incubators in all districts and technology incubators in all sectors. This scheme is provisioned to meet the operational expenses of the Mission and also to constitute state specific Credit Guarantee Fund, Seed Fund, Angel Fund and Incubation Infrastructure Challenge Fund. A token provision of ₹10.00 lakh is proposed for the implementation of scheme during the year 2016-17.

## **9.2 TOURISM**

Kerala is the most acclaimed tourist destination in India branded as “God’s own country”. Tourism industry in Kerala not only facilitates infrastructure development but also supports balanced and sustainable regional growth. In 12<sup>th</sup> Five Year Plan Period ₹78983.00 lakh has been allocated to the sector in first four years. In Annual Plan 2016-17, a total outlay of ₹31157.00 lakh is allocated for 24 schemes in Tourism Sector. The schemes with outlay are as follows.

### **1. Kerala Tourism Development Corporation (KTDC) Ltd.**

*(Outlay: ₹650.00 lakh)*

Kerala Tourism Development Corporation is actively participating in building up basic infrastructure needed for the development of tourism in the State. The programs proposed for the Annual Plan 2016-17 are intended for renovation, preservation and upgradation of the existing infrastructure facilities of KTDC, especially Hotel Samudra,

Garden House Malampuzha, Tamarind Easy Hotel Parassinikkadavu, Araam Mangattuparamba, Vadakara, Kottarakkara and Kanyakumari, and Malabar Mansion Kozhikode.

An amount of ₹650.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **2. Kerala Tourism Infrastructure Limited (KTIL)**

*(Outlay: ₹100.00 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 proposed for the Annual Plan 2016-17 includes infrastructure up gradation and strengthening, development of innovative tourism products, introducing caravan tourism services and facilities, creating tourism activity centres at Inland Waterways, and investment promotion and facilitation services.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **3. Bekal Resorts Development Corporation Ltd. (BRDC)**

*(Outlay: ₹150.00 lakh)*

Bekal Resort Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities at Bekal and its surroundings. The proposed activities include renovation of south beach park and construction of service roads, up keeping of water supply scheme, electrification and solid waste management, and construction of administration cum training block etc.

An amount of ₹150.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **4. District Tourism Promotion Councils (DTPC) and DMC**

*(Outlay: ₹605.00 lakh)*

District Tourism Promotion Councils 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, catalyze 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 (DMC) have been monitoring and managing small & medium destinations. This scheme supports for taking up the above projects, and also for spill over works of DTPCs and DMCs.

An amount of ₹605.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **5. HR development in tourism through Kerala Institute of Tourism and Travel Studies (KITTS), Food Craft Institute (FCI) and State Institute of Hospitality Management (SIHM)**

*(Outlay: ₹850.00 lakh)*

One of the most important areas to be focused for the sustenance of tourism in the state is the assurance of quality man power. The major arms of HR development of tourism

in Kerala are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme is intended for creating infrastructure including academic and accommodation facilities, strengthening research, developing educational tools, developing web enabled systems, conducting awareness programmes and training programmes for the above institutions.

An amount of ₹850.00 lakh is proposed in the Annual Plan 2016-17 for the scheme in such a way that ₹350.00 lakh for KITTS, ₹250.00 lakh for FCI and ₹250.00 lakh for SIHM, Kozhikode.

## **6. Studies on Impact of Tourism Including Collection of Tourist Statistics**

***(Outlay: ₹85.00 lakh)***

The scheme is proposed for conducting regular feedback studies, impact studies, market studies, collection of tourist arrival statistics, and also to meet the cost of collecting and publishing tourist statistics regularly.

An amount of ₹85.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **7. Marketing**

***(Outlay: ₹3500.00 lakh)***

Kerala is the pioneer in marketing tourism among the Indian States. It has also been utilizing the promises of Information Communication Technology in tourism marketing as well. A number of innovative marketing techniques have been practiced by the Department during the recent years. The marketing campaign 2016-17 includes activities to explore new international and domestic markets and strengthen the existing ones

- a) Attending national and international trade fairs
- b) Staging of road shows, seminars and workshops
- c) Conducting familiarization trips for tour operators, leading travel writers and journalists
- d) Advertising in print and television media
- e) Innovative marketing like Train Branding, Airport Branding, Social Media Campaign
- f) Special Campaign for attracting tourists from Visa on Arrival Countries
- g) Marketing niche products and promoting new brandings in The Great Backwater of Kerala, Kerala-Home of Ayurveda, Your Moment is Waiting, Dream Season, Adventure tourism etc.
- h) Promoting new products like Responsible Tourism, Pilgrim Tourism, Village Life Experience, MICE, Wedding tourism etc.
- i) Publicity and marketing of Spice Route Project, especially among countries connected by the project
- j) Supporting marketing efforts of the private sector

- k) Marketing Bakel in national as well as international markets and an outlay of ₹100.00 lakh is earmarked exclusively for this
- l) Procurement of drones and modern camera traps to be installed in Wild life Reserves for generating live video links from them. An amount of ₹100.00 lakh is earmarked for this
- m) Implementing innovative wildlife tourism projects to professionalise existing projects by minimising negative impact of tourism on forest and wildlife for which an amount of ₹100.00 lakh is earmarked.
- n) An amount of ₹100.00 lakh is earmarked for preparing Coffee table books for Monuments of Kerala and the like
- o) Take forward ICT enabled online marketing in website, multimedia, social media and development of web/mobile phone applications/software and an amount of ₹750.00 lakh is earmarked for this

An amount of ₹3500.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **8. Conservation, preservation and promotion of Heritage, Environment and Culture**

*(Outlay: ₹1465.00 lakh)*

Kerala's unique history, art forms, festivals, architecture and culture attract tourists from far and wide. This scheme is envisaged for promoting these traditional fairs, festivals and local cultural programmes. The scheme is also intended to organize Nishagandhi Dance & Music Festival, Onam Week Celebration, Tribal Dance Festival, Tribal Products' Exhibition, and to extend financial assistance to festivals like Pooram, Theyyam, and traditional sporting events like boat races and advertisement costs involved in promoting these activities.

An amount of ₹750.00 lakh is earmarked exclusively for supporting Kochi-Muzaris Biennale.

An amount of ₹1465.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India**

*(Outlay: ₹2400.00 lakh)*

This scheme is intended to supplement the fund sanctioned by the Government of India under Centrally Sponsored Scheme/ Central Sector Schemes. Recently, the Government of India has discontinued certain Centrally Sponsored Schemes and advised to meet committed expenditure of discontinued CSS from increased state share from central taxes by way of Finance Commission award. The CSS Products and Infrastructure at Destinations of the Ministry of Tourism, GOI is also among them. The Ministry of Tourism has sanctioned projects under Central Sector schemes "Swadeshi Darshan" and "PRASAD" as well. Hence this scheme is envisaged

- i. To meet committed expenditure of the projects taken up under discontinued Centrally Sponsored Schemes in tourism

- ii. Taking up projects in supplementary nature to Centrally Sponsored Schemes/ Central Sector Schemes in tourism
- 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 ₹2400.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

#### **10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector**

***(Outlay: ₹50.00 lakh)***

This scheme is envisaged to continue incentives for conservation of private heritage buildings. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

#### **11. Up-gradation, Creation of Infrastructure and Amenities**

***(Outlay: ₹13065.00 lakh)***

Kerala Tourism aims at one hand delivering world class experiences to visitors by improving tourist attractions, 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 culture heritage of the State. This scheme envisages developing major tourism destinations Kovalam, Kumarakom, Thekkady, Munnar, Fort Kochi, Athirappally, Wayanad and Bakal only in sustainable manner, based on master plans and DPRs. Top priority is fixed on beautification of Kovalam and Athirappally at par with top international tourist destinations in all respects and showcase them as pilot replicable models.

Public Private Participation, Stakeholder participation, Sustainable developments, and integrated activities etc shall be the bench mark of the projects taken up under the scheme. Such projects wherever possible should be implemented with substantial involvement of stakeholders and Local Governments

An amount of ₹13065.00 lakh is proposed in the Annual Plan 2016-17 for the scheme. All spill over commitments on the works of the above destinations shall be met from this scheme and spill over commitments on the works in other destinations/products shall be met from the new scheme “development of other destinations and tourism products”.

#### **12. Development of Other Destinations and Tourism Products (New)**

***(Outlay: ₹2500.00 lakh)***

This scheme is intended to develop existing, new and lesser known destinations across the State directly and through PPP mode based on DPRs and also to take up tourism related projects such as

- i. To develop state of the art information centres at tourist centres, cities and major transport nodes.



- ii. Adventure tourism activities promoted by Kerala Adventure Tourism Promotion Society including preparing Master Plans for sustainable developments
- iii. Modern visitor centres, Visitor lounges at major railway stations
- iv. International Quality Tourism signage at destinations and en-route
- v. Quality Wayside and waterside amenities
- vi. Tourism transportation projects
- vii. Preparation of master plans, Detailed Project Reports
- viii. Safety and security aspects of tourists
- ix. Taking up projects as per Animal Birth Control (Dogs) Rules in tourism areas, jointly with Department of Animal Husbandry
- x. Carrying out spill over works
- xi. Development of Kunnamkulam archaeological tourism
- xii. Development of Green Tourism Circuit Kottayam on PPP mode with ₹ 1000 lakh Government share for the year

All infrastructure developments should incorporate efficient waste management mechanism, clean toilet and energy efficient methods. Revenue generating developmental activities may also be taken up to ensure future maintenance of the assets.

An amount of ₹2500.00 lakh is proposed in the Annual Plan 2016-17 for the above activities and the spillover works this nature taken up in the scheme upgradation, creation of infrastructure and amenities in previous years.

### **13. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses**

*(Outlay: ₹1000.00 lakh)*

Tourism Department has been creating and maintaining guest houses across the state and major cities outside Kerala. The scheme envisages up gradation and renovation of Guest Houses Aluva, Ernakulam, Malappuram, Munnar, Peermade, Kottayam, Pathanamthitta, Guruvayoor, Devikulam, Cheruthuruthy, Plalakkad, Kozhikode, Kasaragod and Kerala House Mumbai. Up gradation and maintenance of Yathri Nivas Thiruvananthapuram, Ernakulam, Devikulam, and construction of guest houses Panangad Kochi, Guruvayoor and Kanyakumari and also for renovation and upkeep of Government Guest Houses during exigencies. Tourism Department and KTDC would jointly take up upgrading/developing Guest Houses cum Hotels with accommodation facilities and fare price restaurants reserved for Govt. Officials.

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

### **14. Modernization and Strengthening of Tourism Institutions**

*(Outlay: ₹165.00 lakh)*

This scheme is meant for strengthening the existing institutional mechanism to take up added responsibilities in all the tourism related institutions with the Government through professionalizing the mechanism, outsourcing the services, and engaging professional

individuals/ organizations /agencies on contract basis. All the institutions are also to be modernized adopting the latest technological advancement and improving the working environment including the equipment and furniture. The quality improvement through proper evaluation and training programmes to various categories of people engaged in tourism industry is also envisaged.

An amount of ₹165.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

#### **15. Tourist Accommodation (Guest Houses)**

***(Outlay: ₹50.00 lakh)***

The scheme is meant for renovation and upkeep of Government Guest Houses in the state. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

#### **16. Development of Eco tourism Products**

***(Outlay: ₹385.00 lakh)***

This scheme is to enforce eco-friendly practices and for undertaking studies and developmental works including preparation of project reports to develop new eco-tourism destinations and to strengthen existing destinations. Assistance is proposed for the following activities.

- Development of Ecotourism Products, facilitation centers, accommodation units, interpretation centers
- New projects, strengthening of Eco friendly programmes, studies, training programme for stake holders and staff, seminars, workshops and symposiums, marketing, creation of awareness to empower local community and to undertake spill over works.
- Development and operation of Thenmala Eco–Tourism Promotion society

An amount of ₹385.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

#### **17. Responsible Tourism**

***(Outlay: ₹110.00 lakh)***

Responsible Tourism (RT) is a pro-poor tourism approach initiated by the Tourism Department. 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 RT initiative of the state has got wide recognition. Now the Department has decided to launch second level programme viz. “God’s Own Country-People’s Own Tourism” by replicating succeeded RT model throughout the state with the help of Local Self Governments. This scheme is meant for meeting the expenses for training, capacity building, creation of basic infrastructure, preparing marketing tools, promotion of the concepts through seminars, workshops, and development of RT school in KITTS, coordination and management of the programme etc.

An amount of ₹110.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **18. Heritage & Spice Route Project**

***(Outlay: ₹1800.00 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. Muziris Heritage project covers a networking of museums, palaces, forts, temples, churches, synagogues and other historical monuments through waterways. Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea bridge, Kannur Fort, Arakkal Kettu etc. The proposed provision under this scheme is for

- Land Acquisition for developing infrastructure including access
- Development of tourist infrastructure facilities, museums and cultural centres
- Undertaking archaeological excavation and conservation
- Provision for preliminary works like conducting workshops, Studies, International tie ups etc. for setting up other heritage projects, in line with the above
- Spill over expenditure.

An amount of ₹1800 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **19. Kerala Waste Free Destination Scheme**

***(Outlay: ₹400.00 lakh)***

Lack of proper waste management system at the destinations is posing a big challenge to the very existence of the tourism industry and there is a need for focused efforts to ensure scientific waste collection and disposal systems. The campaign “Kerala Waste Free Destination (KWFD)” is a consorted effort of the Department of Tourism towards this with the active participation of local bodies, NGOs, Self Help Groups, educational institutions and tourism industry. This scheme is to meet the cost involved in the campaign, clean destination activities, development of waste management systems at all major destinations especially, Kovalam, Varkala, Ashtamudi, Alappuzha, Kumarakom, Kochi, Munnar, Thekkady, Wayanad, Kozhikode, Kannur, Bekal and activities for clearing plastic waste from destinations. PPP models especially with the tourism industry associations in destinations concerned and LSG institutions for cleaning destinations and introducing integrated waste management system shall also be explored.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **20. Development of Innovative Tourism Products**

***(Outlay: ₹175.00 lakh)***

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing effectively. Ayurveda, Houseboats, Eco-tourism, Home stays etc. are some of such initiatives which contributed significantly to Kerala Tourism. Innovations in products like caravans, cruises, MICE, adventure tourism, water sports, rural and village tourism, fishing tourism etc. have enormous scope in Kerala. But, there is likely to have viability gaps in developing these

products. This scheme envisages supporting such innovative tourism product development initiatives through agencies like KTIL.

An amount of ₹175.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **21. Kerala Tourism Promotion and Marketing Mechanism**

*(Outlay: ₹1650.00 lakh)*

The Annual Plan 2016-17 suggested a proper synergy of Public and Private Participation in Tourism for attracting international tourist through diversified marketing strategies. With this view, the Government proposed to set up a Tourism Promotion Mechanism on PPP mode, for which the Government share will be 26% and balance by private sector. The objective of the proposed Mechanism is to make Kerala Tourism as a visible global brand which reflects in the National and International Market. The nature, functions and duties assigned to Government and private sector will be decided only after the constitution of the Mechanism. A Joint Mechanism of Government and private sector will be setup for Tourism promotion and marketing activities at International and National level. Activities will be finalized after the constitution of the Mechanism.

An amount of ₹1650.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **22. Kerala Sea Plane Project**

*(Outlay: ₹1.00 lakh)*

Sea Plane project is intended to connect the water bodies of the state among themselves and to aerodromes to extend scope of connectivity and entertainment in tourism. An amount of ₹1.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **23. Swadesh Darshan (Central Scheme)**

*(Outlay: ₹1.00 lakh)*

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Scheme “Swadesh Darshan” for developing theme based tourism circuits. This scheme is intended to avail the central funding under the Swadesh Darshan Scheme of Government of India.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2016-17 for the scheme in anticipation of central assistance.

## **24. PRASAD (Central Schemes)**

*(Outlay: ₹1.00 lakh)*

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Scheme “National Mission of Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD)” to augment the domestic tourism sector of the nation. This scheme is intended to avail the central funding under the PRASAD Scheme of Government of India.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2016-17 for the scheme in anticipation of central assistance.

## 9.3 SURVEYS AND STATISTICS

### Department of Economic and Statistics

#### 1. Strengthening of Computer Division in the Directorate

*(Outlay: ₹32.00 lakh)*

Department of Economics & Statistics is the nodal agency and apex body in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of Kerala 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 ₹32 lakh is proposed during the year 2016-17 for procurement of computers/laptops, Laser jet printers, UPS etc., undertaking networking , electrical wiring works& maintenance work of computer division and meeting the expenses towards salary of Deputy Director of Computer Division and AMC/Internet charges.

#### 2. Strengthening of Computer Units in Districts

*(Outlay: ₹50.00 lakh)*

District offices of Department of Economics and Statistics have computer units. The main activities of computer units at districts are data entry, data processing, and DTP works. The daily price collection of essential commodities are consolidated at district level and forwarded to the Directorate every day by E-mail. By considering the volume of work in the districts, the IT infrastructure has to be strengthened and old modal computer gadgets needs to be replaced. An amount of ₹50 lakh is proposed for the year 2016-17 to strengthen the IT infrastructure in District offices and setting up of computer unit in Taluk Statistical Offices. The amount is earmarked for undertaking various activities such as purchase of computers, laser jet printers and meet charges of AMC/Internet, undertake repair and maintenance of IT equipments etc.

#### 3. In-Service Training to Statistical Personnel

*(Outlay: ₹25.00 lakh)*

The objective of the scheme is to impart training to the staff for improving quality in collection of data. The programmes envisaged for the year 2016-17 are state/district level training programmes to the District and Taluk level officers, training programmers for the senior and middle level officers through best institutes in the country like Indian Statistical Institute, Central Statistical Organisation, National Sample Survey Organization, NIRD, Labour Bureau etc. and renovation & furnishing of conference /training hall in the Department. An amount of ₹25 lakh is proposed for the year 2016-17.

#### 4. Surveys and Studies

*(Outlay: ₹15.00 lakh)*

The Department is conducting ad-hoc surveys and studies regularly to fill up data gap on subjects of social importance for planning and development purposes. Moreover NSS

additional sample surveys are conducted on various subjects of importance on national basis. An amount of ₹15.00 lakh is proposed for the year 2016-17 to undertake 'Study on Cement Bricks Manufacturing Units in Kerala'

## **5. Support for Statistical Strengthening (India Statistical Strengthening Project) - State share**

***(Outlay: ₹60.00 lakh)***

'Support for Statistical Strengthening' is the new restructured centrally sponsored scheme, which subsumes existing two CSS viz. (i) Basic Statistics for Local Level Development and (ii) India Statistical Strengthening Project.

'Basic Level Statistics for Local Level Development' aims at developing databases required for planning and decision-making at lower than the State level. The objective of ISSP is to strengthen the capacity and operations of the Indian Statistical System by strengthening the capacity of State Statistical Systems. The project is designed to strengthen the Statistical Systems of the States/UTs, by way of providing adequate technical and financial support to improve their statistical capacity and infrastructure required for collecting, compiling and disseminating reliable official statistics for policy planning and other necessary purposes particularly at the State and Sub-State levels. The ISSP would be primarily focusing its interventions on the following five selected key areas.

- Improving the co-ordination and management of statistical activities in the states/UTs.
- Human Resource Development
- Developing the Statistical Infrastructure.
- Investing in Physical Infrastructure including Information Technology and
- Improving Statistical Operations especially those supporting the cause of improvement in the quality and dissemination of statistical data.

State Strategic Statistical Plan (SSSP) of Kerala proposed to be implemented during 2011-16 was approved by the Central High Level Steering Committee (CHLSC) of ISSP held on 2<sup>nd</sup> August 2011. As the implementation of the scheme in Kerala was not satisfactory, Govt. of India (MOS&PI) directed the Dept. of Economics & Statistics to revise the action plan and to start implementation with the approval of State Level Steering Committee. Thus, the action plan has been revised extending the project period to 2016-17.

An amount of ₹60.00 lakh is proposed as state share for implementing the restructured CSS 'Support for Statistical Strengthening' during the year 2016-17.

## **9.4 CIVIL SUPPLIES**

### **1. Annapoorna Scheme (State share)**

***(Outlay: ₹51.00 lakh)***

This is a component of the CSS 'National Social Assistance Programme' (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitutes 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 free of cost. The targeted number of beneficiaries approved by the Govt. of India is 44,980 and the project cost estimated for the year 2016-17 is ₹254.00 lakh. In order to meet dealer's commission, transportation cost and handling charges a minimum mandatory provision of ₹51.00 lakh is estimated to be provided by the State Govt. The expenditure over and above ₹51.00 lakh will be reimbursed by the Central Government. An outlay of ₹51.00 lakh is proposed as state share for implementing 'Annapoorna Scheme' during the year 2016-17.

## **2. Modernisation of Public Distribution System**

**(Outlay: ₹1000.00 lakh)**

As envisaged in the Twelfth Plan Approach paper finalized by the State Planning Board, the Civil Supplies Department has initiated modernization of Public Distribution System in the State to ensure a transparent, efficient, corruption less and citizen responsive PDS. The scheme has the following key activities:

- Digitization of ration cards/beneficiary and other database
- Computerization of supply-chain management
- Setting up of Transparency Portal and Grievance Redressal Mechanisms
- Sale of TPDS commodities at Fair Price Shops including identification and authentication of beneficiaries and recording of transactions using electronic Point of Sale (e-POS)

The pilot phase of the scheme is underway in selected 6 Authorized Retail Depots (ARDs) in Thiruvananthapuram District. On successful completion of the pilot phase and standardization of design and process flow, the scheme will be up scaled to the entire State. An outlay of ₹1000.00 lakh is proposed in the Annual Plan 2016-17 for implementation of the scheme.

## **3. Training Programme on PDS**

**(Outlay: ₹15.00 lakh)**

The scheme aims at giving training to the staff especially to the new recruits and to those in the supervisory cadre of Civil Supplies Department through institutions like IMG, National Productivity Council, CFRD. An outlay of ₹15.00 lakh is proposed for the scheme to conduct the following training programmes during the year 2016-17.

- Two days training programme for 120 Rationing Inspectors on 'Inspection of quality of food grains' at CFRD
- Four days intensive training programme (80 participants - senior clerks/RIs/ATSOs) on Food Safety Standards Act, NFSA, Sampling procedure, Vigilance proceedings, Kerosene- LPG-Sugar control orders, prevention of corruption, personality development etc. at CFRD.
- Two days training programme for 60 TSOs/CROs on 'Inspection of quality of food grains'.

#### **4. Council for Food Research and Development (CFRD)**

***(Outlay: ₹600.00 lakh)***

Government has constituted a Council for Food Research and Development (CFRD) as a registered charitable society with the objective of promoting indigenous food items of Kerala and maintaining competitive quality in the International market. During the year 2016-17 the following key infrastructure facilities for enhancing food processing and value addition are proposed to be undertaken.

##### **(i) School of Food Business Management (Self Finance Mode) - ₹200.00 lakh**

An amount of ₹200.00 lakh is proposed for set up of the buildings and essential academic facilities of the proposed school of Food Business management. CFRD should ensure the affiliation of AICTE before starting the school of Food Business Management.

##### **(ii) Establishing Drug Testing Laboratory under FQML - ₹47.00 lakh**

A Drug Testing Laboratory has been established under FQML. An outlay of ₹47.00 lakh is proposed for purchase of Additional equipments like UPS system for entire equipment, 40KVA stand by generator, chemicals and glass wares are proposed to be purchased so as to fully equip the Drug Testing Lab

##### **(iii) Establishment of Chilled Storage and Vegetable & Fruit Dehydration Unit at Eranakulam - ₹208.00**

An outlay of ₹208.00 lakh is proposed for the completion of building and other infrastructure facilities of the Chilled Storage and Vegetable & Fruit Dehydration Unit being set up at Ernakulam with the assistance from Ministry of Food Processing Industries, Government of India.

##### **(iv) Food Park - ₹100.00 lakh**

Food Park consisting around 25 production units for value added food products. An outlay ₹100.00 lakh is proposed for the completion of fencing and road work as well as to take up land development.

##### **(v) Training Programmes - ₹45.00 lakh**

An outlay of ₹45.00 lakh is proposed for Training programmes such as, Basic food hygiene, Good manufacturing practices, Value addition, Food safety for the benefit of entrepreneurs etc.

#### **9.5 OTHER GENERAL ECONOMIC SERVICES**

##### **Regulation of Weights and Measures**

##### **Legal Metrology**

##### **1. Improvement in Quality and Efficiency of Verifications**

***(Outlay: ₹518.00 lakh)***

The scheme is intended to modernize the functions of Legal Metrology Department for ensuring its efficient and standard functioning. An outlay of ₹518.00 lakh is proposed in the Annual Plan 2016-17 to implement the following components of the scheme:

Sl. No.	Component	List of activities proposed	Amount (₹ in lakh)
1	Legal Metrology Operations Management System (LMOMS)	Legal Metrology Operations Management System has been introduced with a view to modernize the department and to ensure better public service delivery. In III phase all the Legal Metrology offices in the state connected through online and all the services rendered by the department and the collection of fees will be through online. Purchase of necessary computers, laptops and other hard-wares are proposed.	518.00
2	NABL Accreditation of Gold purity testing laboratory at Kakkanadu (Phase I)	Department has taken up an initiative to achieve NABL Accreditation for Gold Purity Testing Laboratory at Kakkanadu. Physical standards of the laboratory has to be improved by providing laboratory equipments, furnaces, balances, furniture, forklift, distilled water unit etc.	
3	Water meter calibration Unit	Set up a water meter calibration unit at Ernakulam.	
4	Purchase of working standard balances	Purchase 73 number of full set of working standard balances and 93 number of 2 kg. balance.	
5	Modernisation of offices	Set up front office system and cabin facilities in various offices including the offices of the Controller, Deputy Controller, Assistant Controller and other Taluk offices.	
6	Strengthening the structure of vehicle tank calibration unit at Kakkanad	Urgent repairing and replacement of certain equipments at the vehicle tank calibration unit at Kakkanad, which was established in 15 years back.	
7	Purchase of stamping, punch and sealing stud	Purchase of Stamping punches and sealing studs for the use of enforcement offices.	
8	Purchase of vehicles	Replacement of 14 vehicle..	
9	Implementation of GPS enabled verification system for Taxi meter	Implement GPS enabled billing system for levying taxi fare. For the initial expenses and conducting field test verification	
10	Annual Maintenance Contract	AMC of working standard balances, 5 weigh bridge kits , Laboratory equipments like working standard balances, pulse meters, Photostat machine, computers, UPS and Printers, XRF machine etc.	

Sl. No.	Component	List of activities proposed	Amount (₹ in lakh)
11	Construction of a track for Auto rickshaw Calibration-Kakkanad	Making a testing track for auto rickshaws calibration in Kakkanad	
12	Setting up of Clinical thermometer Calibration unit	Setting up of a calibration unit at Kakkanad for the calibration of sphygmomanometers (BP Apparatus).	
13	Construction of One Ton Weight Verification Lab	Construction of I Ton Weight verification Lab includes buildings, floor crane/hoist, and high precision balances of suitable capacity and necessary equipments.	
	<b>Total</b>		<b>518.00</b>

## 2. Advertising and Publicity

*(Outlay: ₹20.00 lakh)*

Legal Metrology Department is functioning with the prime objective of protecting consumer affairs by ensuring metrological accuracy. In order to create awareness among the public on the services rendered by the Legal Metrology Department wide publicity through print and electronic media is necessary. The scheme is being implemented to achieve these objectives; for which an amount of ₹20.00 lakh is proposed for the year 2016-17. The proposed programmes are advertisement in audio/visual media, advertisement in print media, participation in trade fares & government celebrations and world consumer day celebrations.

## 3. Training Programmes

*(Outlay: ₹10.00 lakh)*

As mandated in the Central Act and Rules, the enforcement officers of Legal Metrology Dept. have to undergo basic training courses at the Indian Institute of Legal Metrology, Ranchi and the special courses as insisted by the Director, Legal Metrology, Government of India, which include training programmes at Fluid Control Research Institute, National Physical Laboratory, IMG, KELTRON, Jaipur Productivity Council etc. The outlay proposed to conduct these training programmes and renovation and furnishing of seminar hall at Legal Metrology Bhavan, Kakkanad to develop as internal training centre. During the year 2016-17 an amount of ₹10.00 lakh is proposed for this purpose.

## 4. Construction of Office Buildings for Legal Metrology Department

*(Outlay: ₹450.00 lakh)*

The scheme is intended for construction of building for housing various offices and laboratories of Legal Metrology Department. An amount of ₹450.00 lakh is proposed in the Annual Plan 2016-17 for construction of working standard laboratory buildings at Pathanamthitta, Kottayam, Palakkad and Wayanadu and for construction of Legal Metrology Bhavan at Thiruvananthapuram.

## X. SOCIAL SERVICES

### SOCIAL AND COMMUNITY SERVICES

#### 10.1 EDUCATION

Education, especially Higher education is accorded a pre-eminent position in the development approach of 12<sup>th</sup> five year plan of the State. Consequently the 12<sup>th</sup> plan anticipated a major hike in the allocation of plan funds to the Education sector. The 12<sup>th</sup> plan also made an attempt to identify and fill the critical coverage gaps in education facilities. Major initiatives to fill the quality gap were initiated by improving physical infrastructure, curriculum, pedagogy, faculty recruitment, faculty training and governance structures.

The effort taken in the XI<sup>th</sup> plan, especially in providing educational facilities and improving the quality of education continued in the XII<sup>th</sup> plan period to reach its full potential. The challenge that required much greater attention in the XII<sup>th</sup> plan was that of ensuring better implementation and improved accountability.

The outlay set apart for the Education sector during 2016-17 is 1330.79 crore. Out of this ₹502.51 crore is for School Education sector, ₹592.87 crore to Higher Education sector and ₹235.41 crore for Technical Education. Details are given in the following table.

Sector	Fund Allocation 2016-17 (₹ in lakh)
1. School Education	50251.00
2. Higher Education	59287.00
General Education	109538.00
3. Technical Education	23541.00
<b>Total</b>	<b>133079.00</b>

In the School Education sector thrust is given to the improvement of quality of education and for this purpose, increased fund is there on for the improvement of school infrastructure and for the elevation of the Government Schools to International Standard.

#### A. 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 the above mentioned goals and objectives as enunciated in the XII<sup>th</sup> Five Year Plan. 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. The idea is to provide funding for these four schemes as resource envelopes leaving the administrative department the flexibility to plan and implement various programmes without going through re-appropriations or additional authorizations as a matter of routine.

- 1) Providing Infrastructure
- 2) Ensuring Academic Excellence
- 3) Implementing Students' Centric Activities
- 4) e – Governance/Upgradation/Modernization of offices.
- 5) Other Activities

## **1. Infrastructure**

***(Outlay: ₹6445.00 lakh)***

There are about 11.54 lakh students studying in Government schools in Kerala. This constitutes about 30.6% of the total students studying in the state. Even after 60 years of planning and nearly two decades of decentralized planning, Kerala lacks infrastructural facilities in Government Schools, especially in remote places. Majority of the Government school buildings are not conforming to the present day situation. Basic infrastructure facilities such as toilets, urinals, potable water, power supply, modernized kitchen etc. are inadequate. Existing facilities are not properly maintained.

In order to impart quality education, appropriate and up to date eco-friendly infrastructure is a must. The present day scenario of migration of students to unaided schools is an example for the same. This migration can be reduced to a great extent if appropriate infrastructure facilities as envisaged in RTE Act are provided. 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, etc. are to be provided.

An amount of ₹6445.00 lakh is proposed for the implementation of the following components during 2016-17.

### **a) Improvement of Facilities 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. Higher Secondary and Vocational Higher Secondary courses have been started in three of these schools for the hearing impaired. Extension and modification of existing school buildings, renovation of hostel, toilets, mess and kitchen, construction of compound wall, water supply schemes etc. are the major infrastructural works to be done on priority basis. . Amount is proposed for the improvement of facilities in school hostels including purchase of furniture and utensils, for conducting Special School Kalotsavam, work experience, teachers training, implementation of computer studies in the special schools, ICT centre at Govt. School for Blind Thiruvananthapuram, state athlete meet, construction of school building etc.

### **b) IT @ School Project/ Educational Technology Scheme**

IT @ School Project is being implemented in Government, Aided and Unaided Upper Primary to Higher Secondary level schools of the State. The project commenced its operation during 2002-03.

Amount is proposed for the setting up of multimedia class room to Government Schools, model smart class rooms in Govt. high schools, digital network to all campus,



scaling ICT enabled education to Higher Secondary Schools, infrastructure up gradation and maintenance, monitoring and capacity building, content development, etc.

### **c) School Education Infrastructure**

Improvements of infrastructure facilities in association with the Local Self-Governments, area development funds of MPs, MLAs and contributions from philanthropists are planned during 2016-17, also it is planned to improve the infrastructure of schools in a priority manner.

## **2. Academic Excellence**

*(Outlay: ₹1066.00 lakh)*

To improve the quality of life along with the rapid changes witnessed in scientific and technological world it is essential that school leavers acquire a higher level of knowledge and skills. Opportunities for improvement of vocational knowledge and skill are proposed to enable the students to be employable. 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. An amount of ₹1066.00 lakh is proposed for the implementation of the following schemes in 2016-17.

### **a) Attainment of Quality Education in Secondary Schools**

Secondary level educational activities are the continuation of primary level educational activities. Primary level educational activities are conducted under SSA. The secondary level educational activities are also to be conducted effectively for ensuring quality education. The activities proposed under this scheme are onsite support programme, QIP monitoring committee at state level, revenue district and educational district level monitoring, Arabic programmes, state level monitoring committee, District level innovative activities and training to physical education teacher.

### **b) Quality Education – Pupil's Right**

Quality Education - Pupil's Right is a special programme of the Education Department started in the academic year 2006-07 to enhance the academic and physical standard of the schools having only 33% result in the SSLC examination of March 2006. The scheme envisages a time bound programme for improving the SSLC result and quality of education in these selected schools and to bring them to the level of state average. State and district level workshops, medical camp, special programmes in schools, study materials, Sahavasa camp and awareness programme for 9<sup>th</sup> standard pupils are the major activities proposed under this scheme.

### **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. One day meeting of State Sanskrit Council, financial assistance to District Sanskrit Councils, Spoken Sanskrit Camp, Scholarship and Certificate for students, Sanskrit Day Celebration, Pure Sanskrit Scholarship, additional learning material preparation, preparation and distribution of question papers for scholarship examination, One Day Orientation for Sanskrit Council Secretaries, additional learning materials

preparation for Sanskrit website, souvenir preparation, Sanskrit Seminar, Sanskrit books for libraries, training for teachers etc. are the major activities proposed under this scheme

#### **d) Improvement of Science, Maths and Social Science Education in Schools**

Improvement of science education is an on-going programme of the department. The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science in schools effectively. Science seminars, quiz competitions, science fair, computer fair, science 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 social science elocution, news reading competition teaching aids and teachers' project competition, mathematics quiz for teachers, Ramanujan memorial paper presentation competition, talent search examination etc. are proposed in this scheme. The scheme also envisages competition in the preparation of innovative teaching practices.

#### **e) Capacity Building Programme at Offices under DPI**

Directorate of Public Instruction is one of the major departments with personnel of different caliber and capacity. The department has different sub offices in the state at sub-district/district/state levels. In order to improve the professional capacity of all the staff of the department as well as enhance the operational effectiveness recurrent training and monitoring has to be ensured. The amount is proposed for imparting training and general awareness programmes to staff of the Department.

#### **f) 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. Formation of spoken English club, CCC one year programme, publishing ELT journals, SSLC follow up programme, training to LP teachers and HSA etc. are proposed for implementation during 2016-17.

#### **g) Special Teachers Training Institute (Differently abled children)**

There are about 278 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 activities and infrastructural development of the already existing Govt. educational institutions in this field.

#### **h) 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 furniture, computer upgradation and other equipments, seminars/ workshops/teaching courses etc. An amount of ₹80.00 lakh is proposed for the activities during 2016-17.

#### **i) Improvements of facilities in Government TTI's**

At present there are 24 TTI's under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these TTI's have to be improved. Upgradation of library, furniture, construction and maintenance of buildings, art and music, work experience, science equipments, education psychology, and education technology are the activities proposed. Amount is also for the additional facilities as insisted by NCTE

### **3. Student Centric Activities**

**(Outlay: ₹4010.00 lakh)**

Section 29 of the RTE Act makes specific mention of eight factors, which provide a fairly comprehensive coverage of the indicators of a child centered curricular approach and activity based process of learning which are to be adopted at the school education stage.

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 ₹4010.00 lakh is proposed for the implementation of the following schemes in 2016-17.

#### **a) Work Oriented Education in Secondary Schools**

The general aim of this programme is to help the students to develop skills for selection, procurement and use of tools and materials for different forms of productive work, and regard for manual works. Under this scheme, students and teachers are given training in socially useful productive works. Amount is proposed for procurement and supply of raw materials, tools and equipment, orientation training in production activities, formation of Work Experience Clubs in schools etc. Work experience fairs in Sub- district, Educational District and State level and State, Schools science fairs, on the spot competitions and exhibitions are also proposed during 2016-17.

#### **b) Promotion of Excellence among Gifted Children**

The main objective behind this scheme is to impart special coaching to pupils currently studying in Standard VIII who have brilliant academic qualities and have secured above 75% of marks in the VII<sup>th</sup> standard annual examination. 20 students are selected from each educational district and these students are given 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, interview and objective type examination are the major activities proposed under this scheme.

#### **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 could not 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 level provided their parental income is below ₹75,000/- per annum 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.

**d) Financial Assistance to Institutions providing Care for Mentally Challenged Children**

The scheme is for giving financial assistance to institutions providing care for mentally challenged children. The amount proposed is for improving the infrastructure and other facilities 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.

**e) Financial Assistance to Disabled Students (Children with special needs)**

State government has to provide financial assistance to children with special needs studying up to standard VIII. The total number of children with special needs from I to VIII classes is 41948. Books and stationery @ ₹500/- per year, uniform allowances @ ₹500 per year and transportation allowances @ ₹500/- per year are proposed to be given to these students. In addition escort allowance @ ₹750/- per year for the students of OH category with severe disability and readers allowance @ ₹500/- per year for visually impaired are also envisaged under the scheme.

**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 and reserve 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.

**g) Systematizing of Pre-primary Education**

Pre- primary classes have been started in all Govt. primary schools in the State since 1988 onwards and PTA is conducting the classes. But now- a- days number of students joining the class is very less, because of lack of proper basic facilities in the schools. At present pre-primary classes are being conducted by PTA in 1812 schools. Through this programme it is proposed to provide child friendly class rooms, sliding benches, doll houses, benches and swings, baby cycles, water taps and play equipments so that more children will be attracted.

**h) Supply of Milk for Students**

The Mid Day Meal Scheme is being implemented in the State up to Standard VIII. From the academic year 2010-11 onwards, the State Government has decided to supply

milk for 2 days in a week to school students. About 26 lakh school children will be benefited under the scheme. The aim of the scheme is to provide “Health together with Education”. 150 ML boiled and sugared milk is supplied to the students before school begins and the students up to 8<sup>th</sup> standard who have enrolled in the mid-day meal scheme are the beneficiaries.

#### **4. Modernisation**

***(Outlay: ₹362.00 lakh)***

The following schemes are envisaged for implementation under modernization programme. An amount of ₹362.00 lakh is proposed for the implementation of the schemes in 2016-17.

##### **a. Modernisation of Offices of the Education Department**

It is proposed to modernise the directorate, deputy director offices, text book offices, and super check offices with modern electronic equipments. purchase of computer and accessories, photocopiers and printers improvement of internet facilities, implementing IDEAS file transfer system and modernization of office buildings in the Directorate, DDEs, text book offices and Super Check Offices are proposed under the scheme.

##### **b) Improvement of Pareeksha Bhavan**

The IT Cell is the major wing in the Pareeksha Bhavan which is to be updated with latest technology and infrastructure. Amount is proposed for the improvement of IT Cell and other ongoing activities during 2016-17.

##### **c) Strengthening of DEO and AEO offices**

The intention of the scheme is to purchase adequate computers, photocopiers, furniture and office equipment for strengthening of DEO/AEO offices

##### **d. 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/- (38 Nos.), 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 ₹5.00 lakh for first, ₹4.00 lakh for second ₹3.00 lakh for third, ₹2.00 lakh for fourth and ₹1.00 lakh for fifth place in each primary and secondary level is proposed.

#### **5. Other Activities**

##### **1. ASWAS**

***(Outlay: ₹500.00 lakh)***

ASWAS is a concept based on an integrated and focused approach in arts, sports and work education at secondary level. The acronym ASWAS stands for Arts, Sports, Work Education and School. The components of the scheme are Arts Hub, Work Centre and Sports Hub. Through the proposed Arts hub, it is proposed to impart focused art education



to all high school students. The work centre aims to enable the students to discover their real interests and aptitudes which would be useful to them in selecting suitable courses and occupation later on. The sports hub intends to develop a positive attitude to life and will strive to impart life skills among students that will help them in future. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹500.00 lakh is proposed for implementing the scheme during 2016-17.

## **2. Teacher Training on Interactive Distance e-learning Mode**

**(Outlay: ₹1.00 lakh)**

Teachers Training are a routine activity under the General Education Department. The communication losses/distortion is very high in the training where the state resource person teaches the district resource persons and when finally reaches the teachers at the school, the losses are substantial. This system characterized by the extension use of ICT in the delivery of education by using synchronous and asynchronous online communication in a virtual classroom instead of the physical classrooms. A token amount of ₹1.00 lakh is proposed for the year 2016-17.

## **3. MISSION 100 - Elevation of 100 Schools to International Standards**

**(Outlay: ₹1400.00 lakh)**

During the current plan period, it is envisaged to modernize Government Schools in each district so as to develop into model schools with International Standard. This modernization comprises infrastructural development, administrative reforms, academic upliftment and various skill developments in Arts, sports, IT and Life Skill.

In order to establish an institution of the above specification it is necessary to have spacious building, auditorium, well-furnished dining halls, well equipped library and laboratory including IT and language labs, sports/gymnasium, art rooms/halls, canteen, administrative block, IT labs, facilities for outdoor game such as football, basketball, cricket, tennis, badminton courts, playground for athletics, compound wall with dignified entrance, swimming pool etc. to be constructed in a beautiful and dignified manner. The construction should be well planned designed and well equipped. The proposal envisages a joint development model with MLASDF, MPLADS, LSGIs, contributions from alumni, PTA, philanthropists (individuals and corporate) and sourcing of CSR funds. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹1400.00 lakh is proposed for implementing the scheme during 2016-17.

## **4. Setting up of Infrastructure Facilities in G.V Raja Sports School, Thiruvananthapuram and GVHSS Kannur, Sports Division Kannur**

**(Outlay: ₹1700 .00 lakh)**

### **i) G.V. Raja Sports School**

G.V. Raja Sports School was started during 1975-76. It has produced eminent sports personalities with national recognition. When the school was shifted from Shanghumukham to Mylom, dearth of infrastructure facilities to train the future sports persons affected the school badly. For producing world class sports persons in future, we have to provide world class infrastructure facilities along with quality training with the support of LSG. In order to bring the G.V. Raja School as a Centre of Excellence, sufficient infrastructure facilities



have to be provided urgently. Astro turf for hockey ground, renovation of basketball and volley ball courts, cricket pitch, psychological lab, sports physiology lab, video analysis room, purchase taekwondo mats, empowerment programmes for trainers and coaches, students' performance analysis software, sports kit, sports equipments, maintenance of boys and girls hostels, students' performance analysis software etc.

## **ii) GVHSS Kannur (Sports Division, Kannur)**

Infrastructure facility in Kannur Sports Division is quite insufficient. Even with its limited facilities, it has produced legends like PT Usha. The institution can produce world class sports persons if better facilities are provided. To improve the quality of training, the facilities such as indoor stadium, roofing and renovation of existing basketball and volley ball courts, sports psychological lab, maintenance of hostel building, sports kit & equipments, study materials in hostel, gymnasium, audio analysis room, students' performance analysis software, empowerment programme for trainers and coaches, toilet and incinerator, class room, video conference hall, indoor stadium, computer lab, science lab, inverter, and CCTV facility are required.

An amount of ₹1700.00 lakh is proposed for implementing the above activities in these schools during 2016-17.

## **II. Vocational Higher Secondary Education**

*(Outlay: ₹1290.00 lakh)*

Vocational Higher Secondary Education was started in Kerala in 1983. Presently, there are 389 Vocational Higher Secondary Schools having 1100 batches. In order to achieve the objectives of vocational education, proposals are developed under the following broad heads for implementation. An amount of ₹1290.00 lakh is proposed for implementing the following schemes during the year 2016-17 under Vocational Higher Secondary Education.

### **1. Infrastructure Development Programme**

Major components proposed under this scheme during 2016-17 are purchase of equipment, consumables, machinery, chemicals, laboratory furniture, computer hardware and software lab articles, books, construction of class rooms, laboratories, and implementation of e-office infrastructure support through software solutions, STAGE for complete E-governance in the department

### **2. Enhancement of activities for Academic Programmes**

The components proposed under the programme are on the job training to the students, training to vocational/non-vocational teacher/instructors and lab technical assistants in the school and other academic activities.

### **3. Modernization of Directorate, Administrative Wing and Schools**

Training to ministerial staff, development of networking and office automation software, up gradation of labs and workshops of schools etc. due to the revision of subjects and syllabus are the components proposed under the programme.

#### **4. Student Centric Programmes**

For enhancing the quality of education, career slate, purchase of career books, career fest, career guidance and counseling, girl child empowerment, adolescence education etc. are the components proposed under student centric programmes during 2016-17.

### **III. Higher Secondary Education**

For the overall development of Higher Secondary Education which is a terminating point of school education, the following schemes are proposed for implementation during 2016-17. The total outlay proposed for the following programmes during 2016-17 is ₹9830.00 lakh.

#### **1 .Infrastructure Development of Government Higher Secondary Schools**

*(Outlay: ₹6600.00 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. Providing conducive atmosphere for learning process is the privilege of students and it is mandatory in a civilized society. The major components proposed under this programme are construction of multi storied building in 40 schools, purchase of computers and setting up and strengthening of laboratories etc. The outlay proposed for the programme during 2016-17 is ₹6600.00 lakh.

#### **2. Enhancement of Academic Programme**

*(Outlay: ₹530.00 lakh)*

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. The components proposed under the programme are trainer/courseware development and residential management training for Higher Secondary Principals workshops, field level training and monitoring of the score of continuous comprehensive evaluation. The outlay proposed for the programme during 2016-17 is ₹530.00 lakh.

#### **3. Students Centric Programme**

*(Outlay: ₹700.00 lakh)*

The components proposed are Career Guidance Programme, SITAR (Students' Institute of Training for Artistic Rejuvenation), Adolescent Counseling and Health Care Programme (Souhruda Club), Quality improvement Programme and Karuthu. It is proposed to extend the Karuthu programme to more schools. The outlay proposed for the programme during 2016-17 is ₹700.00 lakh.

#### **4. Modernization of Department**

*(Outlay: ₹100.00 lakh)*

The Scheme e-governance programme in Higher Secondary Education Department comprising of website for the department consists of software development, procurement of

hardware, implementation of e-office and training to staff. An amount of ₹100.00 lakh is proposed for implementing the scheme during 2016-17.

#### **5. Scholarship Scheme for Higher Secondary Students**

***(Outlay: ₹700.00 lakh)***

To promote the quality of education at Higher Secondary School and Vocational Higher Secondary level it is intended to provide scholarships to 14,000 students per annum. 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. It is proposed to institute 13000 units of scholarships exclusively for Higher Secondary School students and 1000 are for Vocational Higher Secondary students. An amount of ₹700.00 lakh is proposed for implementing the scheme during 2016-17.

#### **6. Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF (New Scheme)**

***(Outlay: ₹1200.00 lakh)***

Administrative sanction has been obtained for the construction of multi storied building class rooms for seven Govt. Higher Secondary Schools under NABARD assisted – RIDF schemes and proposal for three GHSS has already been submitted. An amount of ₹1200.00 lakh is proposed under NABARD assisted RIDF schemes for 2016-17

### **IV. Other Schemes**

#### **1. State Council of Educational Research and Training (SCERT)**

***(Outlay: ₹1500.00 lakh)***

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. With the introduction of grading and IT Examination in the High Schools intensive training in each subject has to be imparted to all the teachers so as to empower them to facilitate the students. Amount is proposed for activities like curriculum text book and evaluation, teacher education, educational technology, research, documentation and dissemination, non-formal education, special education, population education, continuing education, scholarship examination, guidance and counseling, activities related to art, health and physical, work experience and vocational education, SCERT library, printing and publication, workshops and seminars, text book committees, purchase of equipment and maintenance and faculty improvement programme. An amount of ₹1500.00 lakh is proposed for implementing the scheme during the year 2016-17.

#### **2. Sarva Shiksha Abhiyan (SSA)**

***(Outlay: ₹800.00 lakh)***

Sarva Shiksha Abhiyan was started as a flagship programme of the Government of India to attain universal quality elementary education in the country in a mission mode. It aims to provide useful and relevant education to all children in the 6-14 year age group. Amount is proposed for the preparation of Annual Report, Focus -2015, English language

enrichment programme, review meetings, LEP activities, Edu-excellence fest, computer aided learning, IEDC Aids and Appliances, SC/ST, Girls education interventions, state level workshops, making the school RTE compliant, Research and evaluation, Vidyarangam Sahityotsavam and other activities. An amount of ₹800.00 lakh is proposed during 2016-17 for the implementation of the scheme.

### **3. Kerala State Literacy Mission Authority (LEAP Kerala Mission)**

***(Outlay: ₹1500.00 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. Upto the annual Plan 2009-10 this scheme was included as a 50% CSS scheme. From 2009-10 onwards the central scheme had been discontinued and this was initiated as a new state scheme. The major programmes proposed to be implemented are the continuing education programmes, special package for eradication of illiteracy, special skill development programme, Special literacy / equivalency programme for Scheduled Castes and Scheduled Tribes (Attappadi), other ongoing activities etc. An amount of ₹1500.00 lakh is proposed for implementing the schemes mentioned above during the year 2016-17.

### **4. State Institute of Educational Management and Training (SIEMAT)-Kerala**

***(Outlay: ₹330.00 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) Educational management –training programmes for HMs, Principals, Educational Officers, Teachers, Parents, LSG members etc. and monitoring and evaluation of programmes
- ii) Comprehensive Educational development programmes, tryouts, workshops, seminars, preparation of action plan, studies and research works, collection of best practices etc.
- iii) Documentation, publication of journals, handouts, study materials, books etc. and conducting of Certificate/Diploma courses
- iv) Modernisation and maintenance of office.
- v) Vision 2020 –continuation of work for making the institution a centre of excellence, seminars on educational management, planning and administration.

An amount of ₹330.00 lakh is proposed for implementing the scheme in 2016-17.

**5. C. H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)**

***(Outlay: ₹700.00 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 on special education
- 3) Vocational Training Centre
- 4) Placement Service for mentally challenged candidates
- 5) Community based parent training programme
- 6) Augmentation and Documentation
- 7) Early intervention- model programme
- 8) Construction of academic block
- 9) Modernisation of special school education
- 10) Starting new courses
- 11) Organise workshops and seminars
- 12) Establishment of publication unit
- 13) Workshop for special educators and therapists working in special schools in Kerala
- 14) Establishment of Regional Centres
- 15) Mobile Early Intervention Unit
- 16) Community Research Project
- 17) Susthithi Project- SIMC Service Centre in 13 Districts

An amount of ₹700.00 lakh is proposed for implementing the scheme in 2016-17.

**6. State scheme for Right of Children to Free and Compulsory Education and Payment of Honorarium to Part-Time Urdu Teachers (New Scheme)**

***(Outlay: ₹35.00 lakh)***

The Right of Children to free and Compulsory Education Act 2009 envisaged that every child of the age of 6 to 14 years shall have the right to free and compulsory education in a neighbourhood school till completion of elementary education. For this the existing 250 Multi Grade Learning Centres (MGLC's) are proposed to be upgraded as UP Schools up to standard VIII in a phased manner. Teaching staff, non-teaching staff including Full Time Menial (FTM) has to be appointed in all these upgraded schools. Infrastructure facilities have also to be proposed. Earlier the scheme was CSS and 90% of total cost was funded by Central Govt.

Under the CSS Scheme of Financial Assistance for Payment of Honorarium to Part-time Urdu Teachers, honorarium was admissible to the Part-Time Urdu teachers at the rate of ₹1000/- per month. It was a 100% Centrally Sponsored Scheme.

Now the Central Govt. has stopped both the schemes and an amount of ₹35.00 lakh is proposed for the schemes during the year 2016-17 under state plan. Additional amount will be made available when the requirement arises.

## **V. State Share of Centrally Sponsored Schemes**

### **1. Rashtriya Madhyamik Siksha Abhiyan (RMSA)(40%SS)**

*(Outlay: ₹6000.00 lakh)*

Government of India has launched the scheme Rashtriya Madhyamik Shiksha Abhiyan to make quality education accessible and affordable to all students at secondary stage. The main components are access, equity and quality. Amount is proposed for upgrading schools, civil works, providing school grant, teacher training, quality intervention, equity intervention, An amount of ₹6000.00 lakh is proposed for the scheme in 2016-17 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

### **2. Support for Educational Development Including Teachers Training & Education (40% SS)**

*(Outlay: ₹2176.00 lakh)*

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Support for Educational development including Teachers Training & Education

- 1) District Institute of Education and Training (Strengthening of Teachers' Training Institutions)
- 2) National means cum Merit Scholarship Scheme and
- 3) National Scheme for Incentive to the Girl Child for Secondary Education.

An amount of ₹2176.00 lakh is proposed for the scheme during 2016-17 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

### **3. Mid-Day Meal (40% SS)**

*(Outlay: ₹10606.00 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 15<sup>th</sup> 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 ₹10606.00 lakh is proposed for the scheme during 2016-17 as state share. Additional amount will be made available to meet the state share in proportion to the central release.



## **B HIGHER EDUCATION**

### **1. Kerala University**

**(Outlay: ₹2460.00lakh)**

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 222 affiliated colleges, including professional as well as arts and science colleges in Government, aided and self-financing sectors. University has proposed the following schemes to be undertaken during 2016-17.

- 1) Specific projects such as digital contents creation, lab and e-learning solutions, proposal for high speed OFC connectivity throughout the campus, setting up of a Magnetic Materials Laboratory in the department of Physics, setting up of advanced Nano Photonics Laboratory for device applications- IV<sup>th</sup> phase (continuing) and proposal for the establishment of translational research facility in Plant Cell Culture Technology (Botany Department).
- 2) Infrastructure and laboratory development
- 3) Innovative programmes and research projects of various departments
- 4) Starting of new courses
- 5) Purchase of books and journals
- 6) Seminars and conferences
- 7) Civil works
- 8) Strengthening of Centres- International Centre for Kerala Studies, Centre for Gandhian Studies, International Inter University Centre for Natural Resources Management and Centre for Evolutionary and Integrative Biology etc.
- 9) Other ongoing works

An amount of ₹2460.00 lakh is proposed to Kerala University during 2016-17.

### **2. Calicut University**

**(Outlay: ₹2350.00lakh)**

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 404 affiliated colleges. The activities proposed for 2016-17 are:

- 1) Centre for Advanced Molecular Biology
- 2) Completion of various ongoing construction works on a priority basis.
- 3) Civil works-building for Environmental Science/ Geology and Radiation Physics, construction of II<sup>nd</sup> floor of department of Bio Technology, construction of toilet block in between Plan Biotechnology & Botany Ground and 1<sup>st</sup> floor, construction of 1<sup>st</sup> Floor of Central Composite Science Block, construction of hostel for boys,

ITSR Chethalayam, ground and first floor of men's hostel annex II, construction of University Teacher Education Centre at Valappad, Thrissur & Koduvayur. Priority should be given to nearing completion works.

- 4) Books, laboratory equipments and furniture
- 5) Modernisation and administration
- 6) Campus development
- 7) Ongoing projects.

An amount of ₹2350.00 lakh is proposed during 2016-17.

### **3. Mahatma Gandhi University**

**(Outlay: ₹2375.00 lakh)**

Mahatma Gandhi University was established in 1983 and has 339 affiliated colleges, 18 departments/schools, 5 inter- university centres, 6 University Centres and 33 self-funded constituent colleges. The major activities proposed during 2016-17 are in the following areas.

- 1) Construction of Convergence Academia Complex
- 2) Construction of university auditorium
- 3) High Tech Infonet Centre for the Library
- 4) Vocational Rehabilitation Centre for Persons with Disabilities
- 5) Environmental Monitoring and Sustainable Utilization of Vembanad Wetland Ecosystem
- 6) Promotion of research: equipments, chemicals, consumables for the statutory Departments of the University
- 7) Starting of a new Post-graduate diploma in English Communication at the Centre for English Language and Communication Skills (CELCS)
- 8) Faculty Development Centre
- 9) Campus development works
- 10) Ongoing academic projects

An amount of ₹2375.00 lakh is proposed for implementing the schemes during the year 2016-17.

### **4. Sree Sankaracharya University of Sanskrit**

**(Outlay: ₹1400.00 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 2016-17 are:

- Completion of the construction works of spill over schemes to be given top priority
- Providing infrastructural facilities like furniture, equipment, library and other buildings
- Civil works
- Academic development schemes and projects
- Research and documentation programme under various departments
- Strengthening of publication division and new publications
- Purchase of books and journals
- Research fellowship to M.Phil/Ph.D students
- Scholarship for Sanskrit students
- Student amenities and language laboratories at regional centres
- E-governance
- Ongoing Schemes

An amount of ₹1400.00 lakh is proposed for implementing the schemes during the year 2016-17.

## **5. Kannur University**

**(Outlay: ₹2370.00lakh)**

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 134 affiliated colleges including professional colleges. The major activities proposed during the year 2016-17 are:

- 1) Spill over projects/continuing schemes of building constructions at various campuses to be taken up for completion on priority basis
- 2) Purchase of computer, furniture, equipments, books etc.
- 3) Campus development works
- 4) Ongoing Projects

An amount of ₹2370.00 lakh is proposed for implementing the schemes during 2016-17.

## **6. National University of Advanced Legal Studies (NUALS)**

**(Outlay: ₹650.00 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. At the end of the 12<sup>th</sup> plan, the University aims to become the most preferred destination for legal studies in India and getting transformed into an international centre for advanced studies and research in Law. The amount is

proposed for the centers for study and research, solar energy, centre for post graduate studies and research, office automation, development of library facilities, academic programmes and other activities and the completion of other ongoing works. An amount of ₹650.00 lakh is proposed for implementing the scheme during the year 2016-17.

## **7. Malayalam University (Establishment of Malayalam University)**

***(Outlay: ₹765.00 lakh)***

The Thunchath Ezhuthechan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines. The activities proposed during 2016-17 are:

- Academic requirements –academic courses, seminars, talks, conferences and meetings of academic bodies, collection and preservation/ conservation of heritage materials, diploma courses and skill development programmes, research programme, collaborative programmes, Centre for Ezhuthachan Studies, Centre for Malayalam Computing, library development, teachers’ training and capacity building, projects, promoting literature, publication, Students Welfare Programmes, translation of seminal works into Malayalam, creating digital archives, film and media archives and advocacy for the promotion of Malayalam language.
- Infrastructure requirements- Office automation, high quality printing equipment for examination wing, laptops and computers, additional class room construction, furniture and creation of sports and recreation facilities.
- Acquisition of land & development of new campus

An amount of ₹765.00 lakh is proposed for the University during 2016-17.

## **8. Law Colleges**

***(Outlay: ₹650.00 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 2016-17.

### **Government Law College, Thiruvananthapuram**

Conducting academic programmes like seminars, workshops and expert lectures, career guidance programme, books and journals for library, research centres, upgradation of existing infrastructure facilities including extension, furnishing etc. and purchase and maintenance of computer and other equipments.

### **Government Law College, Ernakulam**

The activities proposed for 2016-17 are purchase of books, journals & e- journals, academic activities such as seminars, workshops, moot courts, annual maintenance and purchase of electronics and electrical equipments, purchase of furniture, inverter, equipments utensils, appliances, laying of volley ball court, borewell, maintenance of building etc. in boys and girls hostels, renewal of broadband connection activity, conducting All India moot court competition etc.

### **Government Law College, Thrissur**

Purchase of books, library development, equipments, furniture, electronic data base and e journals, maintenance of electrical and electronic equipments, fire extinguishers, toilet maintenance, class room upgradation, consumables, biogas plant, campus and building and modification, renovation and conversion of ground floor of old library, placement and career counseling cell, academic activities like workshops, seminars, moot court competitions, activities for academic centres etc.

### **Government Law College, Kozhikode**

Purchase of books and journals including e-journals, purchase of different furniture, sports goods, interactive boards, utensils for college hostel, repairs and maintenance of buildings and equipments including electronic equipments, seminars, workshops, moot court competitions, symposiums etc. are proposed. Conversion of one class room as e-class room, construction of four class room, moot court hall complex, campus cleaning is also proposed.

An amount of ₹650.00 lakh is proposed for 4 law colleges of the State for the year 2016-17.

### **9. N.C.C.**

***(Outlay: ₹500.00 lakh)***

Objective of NCC is to develop character, discipline and leadership qualities among students/ youth. There are 5 Group Head Quarters, 40 units and 1 directorate of NCC in the State. The following activities are proposed to be undertaken in the year 2016-17 on a priority basis.

- 1) Construction of office building for NCC at Payyannur.
- 2) Construction of three office buildings at Thrissur.
- 3) Construction of camping accommodation at Akkulam
- 4) Camping accommodation for Naval unit NCC at Kollam
- 5) Construction of NCC Unit and boat house at Kidangara, Changanacherry
- 6) Construction of NCC complex, training ground and NCC academy at Calicut University campus, Malappuram.
- 7) Construction of office building for NCC group headquarters Mannanthala, Thiruvananthapuram.
- 8) Construction of training academy, firing range and office building at Mananthawadi, Wayanad.
- 9) Construction of I(K) Air Wing NCC Hangar at Trivandrum Air Port Premises
- 10) Modernisation of NCC offices and training for all officers and staff and construction and repair of firing ranges etc.

An amount of ₹500.00 lakh is proposed for undertaking the above activities in 2016-17.

Priority must be given to the completion of already started/ ongoing works.

## **10. Development of Laboratories and Libraries in Government Colleges**

***(Outlay: ₹600.00 lakh)***

The Government colleges in the State require well equipped and advanced facilities in the laboratory and library. The laboratories are to be upgraded every year with most modern equipments and the libraries are to be digitalized with internet access to the students. The conventional courses conducted in colleges give way to new job oriented courses which require procurement of most modern equipments, digitalized library system, furniture for lab/library, purchase of library books etc. which are also pre-requisites for NAAC accreditation. Out of the total amount proposed, 15% may be earmarked for chemicals required in the laboratories for conducting science course. An amount of ₹600.00 lakh is proposed for implementing this scheme during 2016-17.

## **11. Starting of New Course & Upgrading of Existing Courses**

***(Outlay: ₹500.00 lakh)***

This scheme is intended to equip the colleges with modern facilities, furniture, lab/library facilities etc. on account of starting of new courses in addition to the existing courses at Degree/PG levels. Inspection fee, affiliation fee etc. due to the 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 upgradation of laboratory facilities in colleges where courses like micro-biology, bio-technology, industrial chemistry, bio-chemistry etc. are offered by acquiring sophisticated electronic equipments. If new courses are not sanctioned by the government the amount proposed may be earmarked for strengthening the existing courses. An amount of ₹500.00lakh is proposed for implementing this scheme during 2016-17.

## **12. Faculty Development**

***(Outlay: ₹180.00 lakh)***

The scheme is intended to provide in-service training programmes such as seminars, workshops, refresher courses, exhibitions etc. to the teaching faculty. This programme helps the teachers to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country. The major activities proposed under this scheme are:

- Conducting short term training programme in emerging areas to foster a culture among the faculty to imbibe the latest achievements in the field of science, social science and humanities. The programme should be for minimum three days or up to a maximum of one week. The programme could be conducted either in the University Departments, in the Academic Staff Colleges, inter university centers, colleges having research centers or research institutions within the country.
- Induction training programme would be conducted for all the newly recruited teachers of Arts and Science Colleges in the State.
- Eminent faculty from different Universities and Research Institutions of India has to be invited as resource persons.



- An amount of ₹180.00 lakh is proposed for implementing these programmes during 2016-17.

### **13. Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)**

*(Outlay: ₹60.00 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 etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as matching grant under this scheme. The amount collected by colleges as CDC funds and this matching grant could be utilized for the overall development of the colleges as per the decision of the committee. An amount of ₹60.00 lakh is proposed for implementing the scheme during the year 2016-17.

### **14. Modernisation of the Directorate and Zonal Offices of collegiate education**

*(Outlay: ₹50.00 lakh)*

The Directorate and Zonal Offices of collegiate education are to be modernized with enough computer systems having internet facility. Amount is proposed for the purchase of photocopier machines, fax machine, computer with accessories, LAN facility with internet connection, installation of anti-virus software and new software, re-electrification works, construction of video conference hall, repair and AMC charges required in the Directorate and zonal offices. An amount of ₹50.00 lakh is proposed for implementing this scheme during 2016-17.

### **15. IT Grid**

*(Outlay: ₹30.00 lakh)*

As part of I T Grid project envisaged by the State of Kerala, connectivity has been established in all Government colleges and hostels. It is meant for the empowerment of teachers and students through I.T. facilitation. Amount is proposed for the renewal of broadband connection obtained in Govt. Colleges and hostels, meeting connectivity charges of newly started colleges through BSNL. An amount of ₹30.00 lakh is proposed for this programme during 2016-17.

### **16. Scholarship for College Students**

*(Outlay: ₹400.00 lakh)*

The scheme named as 'Kerala State Suvarna Jubilee Merit Scholarship' has been introduced by the State of Kerala during the 11<sup>th</sup> Plan period. It is intended to provide scholarships to students at degree and post-graduate levels. Scholarship will be awarded to the students belonging to BPL families or families of low income group who secure 50% marks in the qualifying examination and secure admission in Government/Aided colleges and Universities in the discipline of Arts, Science and Humanities subjects. The amount is proposed for awarding fresh scholarships and scholarship renewal under the scheme. An amount of ₹400.00 lakh is proposed for the scheme during 2016-17.

## **17. Colleges Infrastructure Upgradation Programme (CIUP)**

***(Outlay: ₹2500.00 lakh)***

There are 58 Government Arts and Science Colleges, 4 Colleges of Teacher Education, 1 Institute of Advanced Study in Education, 3 Music Colleges, 1 Physical Education College and 15 Hostels attached to Government Colleges under the Department of Collegiate Education. A special cell was formed in the Department to identify infrastructure projects to upgrade the quality of facilities available in these colleges. The cell after conducting site visits of the colleges has identified projects approximately worth ₹100.00 crore which have to be taken up in the first phase. This includes (a) construction of buildings for colleges and hostels (b) minor construction works for general improvement in facilities (c) maintenance of playgrounds and improvement of sports facilities (d) conservation of heritage value of colleges and hostels (e) purchase of sports goods and (f) students' amenities. An evaluation of the scheme to justify the continuance of the scheme in 2017-18 is to be done. An amount of ₹2500.00 lakh is proposed during 2016-17 for the above programmes as well as the evaluation of the scheme.

## **18. Edusat Scheme with Tele-Training in Government Colleges**

***(Outlay: ₹35.00 lakh)***

As part of setting up of country wide class rooms, Satellite Interactive Terminals (SIT) was installed in 39 Government colleges. The eminent scholars from the various research institutions and universities within India and the colleges in Kerala have to be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars may be recorded and transmitted. The amount proposed is for remuneration of the visiting faculty, TA/DA for the visiting faculty, honorarium for the academic committee members, setting up and strengthening of virtual class rooms in colleges, repair and maintenance of the equipment etc. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹35.00 lakh is proposed during 2016-17.

## **19. Study Tour**

***(Outlay: ₹70.00 lakh)***

Study tour/field visit forms part of the syllabus for many subjects at Degree and Post Graduate levels. This scheme intends to give financial support to the economically backward students in Govt. Colleges to perform study tour/field visits which form part of their syllabus. An amount of ₹70.00 lakh is proposed for this scheme during the year 2016-17.

## **20. The Erudite – Scholars in Residence Programme**

***(Outlay: ₹10.00 lakh)***

This scheme has the objective of providing opportunity to the faculty and students of Universities to interact with Nobel laureates and eminent scholars within India and abroad. 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 universities should provide adequate facilities for the visiting faculty. Universities are also required to provide facilities for a fixed number of students from other universities for interaction with the visiting faculty. A high level committee has been set up to coordinate and formulate the modus operandi of the scheme. Activities/components of this scheme are

directly linked with Kerala Perspective Plan 2030. An amount of ₹10.00 lakh is proposed for undertaking the scheme in 2016-17.

## **21. Aspire - Scholarship scheme for carrying out research programmes**

**(Outlay: ₹90.00 lakh)**

This scheme intends to provide opportunities to pursue short term studies/ projects to post graduate students and research scholars showing academic excellence with eminent faculty and institutions within the country. The scheme will be implemented through the Universities of Kerala. An amount of ₹90.00 lakh is proposed for undertaking the scheme in 2016-17.

## **22. Capacity Building of Staff under Directorate of Collegiate Education**

**(Outlay: ₹50.00 lakh)**

In order to improve the professional capacity of all the staff of the department, operational effectiveness, recurrent training and monitoring have to be ensured. For enabling and empowering the teaching and non-teaching staff in colleges and the Directorate, training on capacity building (induction and in service training) is inevitable. Mandatory training should be given to the prospective Heads of the Departments and Principals of Govt. Colleges. An amount of ₹50.00lakh is proposed for implementing the scheme during 2016-17.

## **23. Modernisation of Edusat Class rooms**

**(Outlay: ₹250.00 lakh)**

The class rooms in all the 38 colleges where the EDUSAT facility is available has been upgraded as smart class rooms having LCD projectors, lap top computers and internet connectivity with modern ICT facilities. Such classrooms will be in air conditioned atmosphere. Amount is proposed for the repair and maintenance of sophisticated equipments installed for the Edusat project. There are 38 Government Arts and Science Colleges having PG courses. The PG&UG classrooms of each Department in Govt. Colleges has to be converted as “Smart Class Rooms” with most modern IT facilities such as Plasma TV, Internet connectivity, Laptop computer, Jefferson chairs etc. Maintenance work of the class rooms and equipments, extra electrification, furniture, maintenance of false roofing, flooring with tiles etc. are also proposed under the programme. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹250.00 lakh is proposed for this scheme during 2016-17.

## **24. Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences**

**(Outlay: ₹75.00 lakh)**

This scheme aims to develop inquisitiveness among our younger generations regarding social issues and to foster research culture among students. This scheme has two components viz. Nurturing Inquisitiveness Programme and Scholarship Programme.

- i) **Nurturing Inquisitiveness Programme** is for school and higher secondary students having aptitude in socio economic political issues identified through a State Level Aptitude test. The selected students will be given a one month project relating to a social issue which will be identified by the eminent scholars in social science. The students would be given a residential orientation programme which includes

training in data collection techniques, methods of analysis and review of literature. In finalizing the project reports, students would be given another residential programme. The students will be given a scholarship of ₹1000/- per month up to 10<sup>th</sup> standard and ₹2000/- per month for higher secondary level in a year and ₹3000/- as book allowance till he/she completes 12<sup>th</sup> standards to pursue studies in the particular area (discipline) in which he/she proves her talent. For undergraduate students' scholarship would be ₹3000/- month for 10 months and ₹5000/- as book allowance. There will be 100 scholarships each for school and undergraduate students.

- ii) **Fostering scholarship in Social Sciences:** This programme will be open to post graduate students. There would be provision to undertake research projects in various disciplines in social sciences. The students could identify a scholar of eminence within the country as Project Advisor and a scholar in the universities or colleges as project consultant. The Post Graduate scholar shall be the project director and the undergraduate students of the colleges shall be taken as Research Assistants. The project will be for a period of 3 to 4 months. The projects will be allotted subject to the approval by expert committees constituted and a maximum of ₹50,000 would be allotted to each project.

An amount of ₹75.00lakh is proposed for this scheme during 2016-17.

## **25. Scholarship to encourage Talents in Literature**

***(Outlay: ₹20.00 lakh)***

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. Teachers and eminent writers who could act as mentors would also be identified. The students will have the opportunity to participate in book fairs and conclaves of eminent writers. 30 students would be given scholarship of ₹2000/- per month as book grant and also to visit major libraries. The student will be given ₹5000/- per year as contingency to meet the expenses. The preference for the scholarship will be for school students and for students up to UG level. An amount of ₹20.00 lakh is proposed for this scheme during 2016-17.

## **26. Scholarship to encourage Talents in Music, Arts and Performing Arts**

***(Outlay: ₹20.00lakh)***

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. They will also have the opportunity to interact with eminent personalities. 60 students would be given scholarship of ₹2000/- per month and ₹5000/- per year as contingency to meet the expenses. 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. The preference

for the scholarship will be for school students and for students up to UG level. An amount of ₹20.00lakh is proposed for this scheme in 2016-17.

### **27. Connectivity for National Mission on Education through ICT**

*(Outlay: ₹15.00 lakh)*

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 e-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. An amount of ₹15.00 lakh is proposed for meeting the state share of the connectivity charges of this scheme during 2016-17.

### **28. Scholarships for Teachers in Social Sciences and Languages to do research in Universities and Centres outside Kerala**

*(Outlay: ₹50.00 lakh)*

This scheme has the objective of financially supporting the teachers in Social Sciences and languages to do research in Universities and Centres outside Kerala. This facility would be available only for those teachers in these subjects who get admission to research programmes in universities and centers outside the State. Salary of teachers who avail of this scheme would be protected and would be reimbursed. The salary protection scheme would be for a maximum period of 1 year. An amount of ₹50.00lakh is proposed for the scheme during 2016-17.

### **29. Institute for Advanced Study in Education (IASE) and Colleges of Teacher Education (CTE's)**

*(Outlay: ₹65.00 lakh)*

There are three Government Colleges of Teacher Education (CTE's) functioning under the Department of Collegiate Education at Thiruvananthapuram, Thalassery and Kozhikode. Besides these, there is an Institute for Advanced Study in Education (IASE) functioning at Thrissur. The objective of the scheme is to provide 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 proposed under the scheme. Conduct of refresher courses, seminars, workshops for the teacher trainees, renovation of buildings, purchase of library books, digitalization of library, photocopier, fax machine, NAAC re-accreditation works, smart class room, purchase of computer and accessories, projector etc. are proposed under the scheme for which ₹65.00 lakh is proposed during 2016-17.

### **30. Inter University Centres**

*(Outlay: ₹900.00 lakh)*

Inter University Centres started functioning in the Universities in Kerala from 2009 onwards. These centres functioning on a multidisciplinary pattern provide academic support to the faculty and students of various universities and co-ordinate major projects undertaken in their respective fields. The Centres have the objective of developing Post graduate programmes in the relevant discipline, serving as an Inter University Centre for research in the relevant discipline and strengthening the ongoing Ph.D. Programmes and



research activities. There would be provision for short term research scholarships and Emeritus Scientist. The students would take academic assistance from the faculty of the institute as well as the visiting faculties or the teachers of the Universities. An amount of ₹900.00 lakh is proposed for implementing the scheme in 2016-17.

### **31. Centre for Continuing Education**

***(Outlay: ₹350.00 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. The Academy propose to extend its area of expertise through virtual class rooms set up at its Palakkad, Kozhikkode, Moovattupuzha and Chengannur centres and the institute of career studies and research, Ponnani. The centre also aims to develop the facilities of Palakkad, Kozhikkode, Moovattupuzha and Chengannur centres of Civil Service Academy. Amount is proposed for developmental activities of Civil Service Academies including free coaching for Civil Services main examination and interview training, additional facilities for library and additional books, teaching learning equipments for classrooms and student amenities, construction of building, furniture, computers, office equipments, purchase of lab equipments, library books, furniture etc. for institute of fashion technology Kerala, Vellimon and strengthening the activities of the sub centres. An amount of ₹350.00lakh is proposed during the year 2016-17 for implementation of the above activities.

### **32. Kerala State Higher Education Council**

***(Outlay: ₹1350.00 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 council has been undertaking the activities and setting up a data bank on higher education, framing a policy on higher education, restructuring under graduate education, setting up of clusters of colleges, higher education scholarships and revision of university acts. Amount is proposed for programmes for research on policies in higher education, programmes for curriculum development and examination reforms, programmes for human resources development and capacity building, assistance to the existing three clusters of colleges. Teacher exchange and students exchange programmes, IT @ Colleges, conducting international conference/ consultation, construction of building and training centre, scholarship, international relations, computer purchase, awards and incentives to colleges, seminars/ workshop/ trainings etc. An amount of ₹1350.00 lakh is proposed as financial assistance to the Council in 2016-17.

### **33. Kerala Council for Historical Research (KCHR)**

***(Outlay: ₹800.00 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, contemporary history archives of Kerala, history of Malayali migration and migrant communities, writing local history, life histories and institutional histories, enrichment of library resources, publications/newsletter/annual reports conducting seminars/workshops/colloquiums/memorial lectures, travel support and providing research fellowships at various levels in the year 2016-17. Amount is also proposed for activities connected with Pattanam Archaeological Research. An amount of ₹800.00 lakh is proposed for the Council in 2016-17.

#### **34. Accreditation of Colleges with NAAC**

***(Outlay: ₹800.00 lakh)***

This Scheme is intended to equip Government Colleges to get the accreditation of NAAC for total quality improvement. The colleges accredited by NAAC will get considerable financial assistance from UGC for the total quality improvement and this will reduce the financial burden of the State government to a certain extent. In order to get the accreditation the colleges are to be modernized and well equipped in all aspects like better 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 re-accreditation. To equip the colleges for obtaining the accreditation by NAAC, the required facilities are to be set up. An amount of ₹800.00 lakh is proposed during the year 2016-17.

#### **35. College Quality Improvement Programme (CQIP)**

***(Outlay: ₹500.00 lakh)***

The scheme, CQIP is designed to help Colleges that have not earned the NAAC rating to upgrade its standards of quality. 75% of the amount allocated will be for infrastructure while 25% will be used for other quality improvement measures. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹500.00 lakh is proposed for the programme during 2016-17.

#### **36. Centres of Excellence in Ten Colleges including Heritage Conservation**

***(Outlay: ₹1200.00 lakh)***

This ambitious scheme seeks to develop the top ten colleges of the State as Centres of Excellence. The scheme will include the structured internal quality assurance system for ensuring continuous quality monitoring/improvement, reading room facilities for students and faculty in library etc. The individual work of high quality of both faculty and students that have come in for academic recognition will be encouraged under the scheme. The performance of scheme has to be evaluated so as to justify the continuance of the scheme in 2017-18. An amount of ₹1200.00lakh is proposed for continuing as well as for evaluation of the scheme during 2016-17.

### **37. Additional Skill Acquisition Programme (ASAP)**

***(Outlay: ₹23468.00 lakh of which ₹22748.00 lakh is EAP)***

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 during the 12<sup>th</sup> Five Year Plan. In the first phase, the scheme will be open to students of Higher Secondary Schools/Vocational Higher Secondary Schools and Colleges of Government. The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses. An amount of ₹23468.00 lakh is proposed for the scheme during 2016-17 of which an amount of ₹22748.00 lakh is external assistance.

### **38. Scholar Support Programme (SSP)**

***(Outlay: ₹500.00 lakh)***

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 material. The students who have obtained less than 60% mark in the qualifying examination or in any subject for each semester can join for the programme.

An amount of ₹500.00 lakh is proposed during 2016-17.

### **39. Walk with a Scholar (WWS)**

***(Outlay: ₹700.00 lakh)***

Under this scheme, it is proposed to arrange specialized mentoring programmes for students in the Undergraduate Courses in the Arts, Science and Commerce streams, to nurture promising and willing students and to provide guidance for their future. This scheme introduces the idea of mentoring which is built on the concept of mentor as a guide and friend. The following are the features of the proposed scheme.

- The mentoring scheme for students will be purely voluntary in nature
- WWS Co-ordinators
- Internal Mentors
- External Mentors

An amount of ₹700.00 lakh is proposed for starting the programme during the year 2016-17.

### **40. State Award Fund for Universities (SAFU)**

***(Outlay: ₹500.00 lakh)***

The State Award Fund for Universities (SAFU) is envisaged as a scheme to substantially improve the quality of higher education in the State, which will enable the Universities of the State to achieve standards of excellence among Universities in the Country. The UGC has a scheme to encourage UNIVERSITIES WITH POTENTIAL FOR EXCELLENCE (UPE). Till date, none of the Universities in Kerala have qualified for this

award. Therefore there should be a scheme specifically designed to encourage Universities in Kerala to build up standards of quality that will help them to qualify to become top rated Universities in the State and to qualify for the UPE scheme of the UGC.

A Scoring Index will be constructed by the Higher Education Council which should increase progressively in rigor over the five years. The criteria should be so calibrated that at the end of the XII<sup>th</sup> Five Year Plan a University qualifying for the award under SAFU should be in a very advantageous position to compete for the UGCs National Award. It is proposed to allot the fund to the best performed two Universities during the year. The fund will also be utilized for upgrading the service delivery of the Universities. The performance of the Universities already brought under the ambit of the scheme will also be undertaken. An amount of ₹500.00lakh is proposed for the scheme during the year 2016-17.

#### **41. Skill Development Programme**

*(Outlay: ₹550.00 lakh)*

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. An amount of ₹550.00 lakh is proposed for the scheme during the year 2016-17.

#### **42. Public Entrance Examination Coaching Scheme (PEECS)**

*(Outlay: ₹250.00 lakh)*

A high percentage of students of the Higher Secondary Schools in Kerala come from the rural background. They do not have the financial capability to attend coaching classes to prepare for the Entrance Examinations for admission to Professional Degree Courses. The Public Entrance Examination Coaching Scheme (PEECS) aims at imparting coaching to students of Higher Secondary Schools in Kerala by way of telecasting of classes with the help of experts in various subjects based on the syllabi of the Entrance Examinations, providing the facility for the students to interact with experts, clear their doubts etc. attend practice tests and Entrance Examinations, setting up of a Question Bank with the assistance of expert faculty etc.

The components of the scheme are (1) Strengthening the website and its maintenance (2) honorarium to resource persons (3) Conduct of workshops for experts (4) Cost of recording and telecasting and (5) Other expenses.

An amount of ₹250.00lakh is proposed for the scheme during 2016-17.

#### **43. Fostering Linkages for Academic Innovation and Research (FLAIR)**

*(Outlay: ₹220.00 lakh)*

The major objective of the programme is to motivate and encourage the potential, talent and capabilities of the newly recruited teachers in Colleges to be tapped and fully utilized for the betterment of the institution in particular and the society at large.

Fostering linkages for academic innovation and research (FLAIR) aims at developing a young talent pool in the College campuses of the State who can act as change managers for the Higher Education system. Establishment of linkages between the young faculty

members and experienced senior academicians and researchers in the areas of academics, research, and extension and student development will be the key feature of this programme.

The target group to be identified for the programme would be the newly recruited teachers in Colleges who are under the age of 35 years/or having less than 5 years of service in the Collegiate education department as a regular teacher. Preference will be given to the teachers from the Govt. colleges while selecting the teachers for FLAIR. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹220.00lakh is proposed for the scheme during 2016-17 for the implementation of the following components.

### **Training and internships**

Induction level training to impart teaching, research and administrative skills for the faculty members and summer internships at prestigious institutions such as the ISER, IIST, IISc and IITs would be the salient features of this component of FLAIR. Under FLAIR, teachers identified for inclusion in the programme will be given training in the educational administration also, so that the State builds a strong talent pool grounded adequately in administration.

### **Communities of Practice**

Subject based online communities would enable networking among the faculty members to share best practices, ideas and experiences. This can also act as a Knowledge Hub for the community. A web based portal for this for effective idea exchange and knowledge will be designed as part of the programme.

### **Promotional Schemes**

Motivation is a key to the success of FLAIR and young faculty should be encouraged to be involved in the project. An award scheme for outstanding achievements is also aimed for encouraging meritorious work. Assistance will be provided for attending conferences, participation in workshops, seminars and training in India and abroad (in exceptionally meritorious cases) under the scheme.

### **44. Annuity Scheme**

***(Outlay: ₹1.00 lakh)***

Infrastructure development of the existing colleges and the construction of new colleges need a huge amount of money and sanctioning such an amount in lump may lead to heavy financial problem. By implementing the Annuity Scheme, it is possible to reduce the immediate financial burden of the Government to a certain extent and will also enable Government to undertake major projects with large outlays. A framework for annuity schemes is being developed with the help of the Project Financing Cell in the State Planning Board.

Amount is sanctioned to the agencies in an annuity basis. Major infrastructure development in two colleges Maharajas College, Ernakulam and Government College, Attappadi will be taken up under the Annuity Scheme. As nil expenditure was incurred to this scheme for the last two years, a token amount of ₹1.00 lakh is proposed during 2016-17 and additional amount will be made available if the requirement arises.

#### **45. Rashtriya Uchatar Shiksha Abhiyan (RUSA) (40% SS)**

***(Outlay: ₹6438.00 lakh)***

Rashtriya Uchatar 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 25.2 % by the end of 12th plan and 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.. State Government have approved the State Higher Education Plan under RUSA and the proposal for the 12th plan period have been submitted to the Government of India for the approval of the Project Approval Board. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Various scholarship schemes for the students in Engineering colleges and polytechnics are also included. An amount of ₹6438.00lakh is proposed for the year 2016-17 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

#### **46. New Government Autonomous Colleges and New Government Deemed Universities for Kerala**

***(Outlay: ₹1000 .00 lakh)***

To ensure the Quality, Access and Equity in higher education Govt. of India, State Governments, UGC and such regulatory bodies attempted several measures and 'Autonomy' is one among them. A handful of colleges which have good infrastructural facilities, academic background and potential for being identified as Centre of Excellences are in Kerala both in Government and private aided sectors will be granted academic autonomy. Academic autonomy envisages and addresses the activities connected with curriculum designing, revamping the examination system and innovations to be included in pedagogy using ICT tools. UGC guideline envisages a new internal governance structure in place of the existing management. Colleges are also badly in need of administrative autonomy to meet the challenges and opportunities on the academic front. In a state like Kerala, introducing financial autonomy in Autonomous Colleges will be a herculean task due to various reasons like political climate, existence of direct payment system and chances of litigations etc. The MoU will be insisted from the colleges getting autonomy for ensuring that the college undertakes to work in the broader framework of University Act. UGC has already granted autonomy to 9 Aided Colleges and Govt. Maharajas College Ernakulam. It is expected to get autonomy for more Government and aided colleges during 2016-17. An amount of ₹1000.00 lakh is proposed for the scheme during 2016-17.

#### **47. K.R. Narayanan National Institute of Visual Science and Arts.**

***(Outlay: ₹170 .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. For the various development and ongoing activities of the Institute, an amount of ₹170.00lakh is proposed for the year 2016-17.

#### **49. Innovative Courses including Honours Programmes and Community Courses in Govt. Colleges and Universities.**

**(Outlay: ₹1000.00 lakh)**

Honours Programmes were started in four Govt. Colleges. Efforts have to be made for strengthening the existing Honours Programmes. Innovative courses including 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. An amount of ₹1000.00 lakh is proposed for strengthening the above activities of the scheme during 2016-17.

## **10.2. TECHNICAL EDUCATION**

The focus area for the Technical Education sector is attainment of academic excellence of Technical Education in the state. The total outlay of ₹235.41 crore is proposed for Technical Education for the year 2016-17 which is 28 % higher than the previous year. Considerable hike is proposed for the schemes like Development of all Govt. Polytechnics, Development of other engineering colleges, development of technical high schools, Trivandrum Engineering Science and Technology Research Park, National Vocational Education Qualification Framework in Technical high schools and polytechnics and Cochin University. An amount of ₹5.00 crore has been proposed to Cochin University for implementing CUSAT -2020 which is a part of perspective plan. An amount of ₹1.75 crore has been proposed for three new schemes viz. Centre for Bamboo Technology, Certification Centre in Polytechnic Colleges and Punarjjani (State Sponsored Scheme).

### **1. Placement & Training**

**(Outlay: ₹50.00 lakh)**

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). 50% of stipend will be reimbursed by the Board of Apprenticeship training, Southern Region, Chennai. An amount of ₹50.00 lakh is proposed for the scheme during 2016-17.

### **2. Faculty Development in Engineering Colleges**

**(Outlay: ₹725.00 lakh)**

The outlay proposed is mainly to take care of the Faculty Development (Quality Improvement Programme) in Engineering Colleges through full-time and part-time M. Tech and Ph.D programmes. Expenditure in connection with the sponsoring of teaching



staff of Engineering Colleges and Polytechnic colleges for higher studies; sponsoring faculty and staff for conferences, conducting seminars and short term courses in the engineering colleges etc. are envisaged under this scheme. An amount of ₹725.00 lakh is proposed for the scheme during the year 2016-17.

### **3. Cochin University of Science and Technology (CUSAT)**

***(Outlay: ₹2100.00 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, a major change in the project for plan fund is proposed with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2016-17 are:

1. Construction, repair and maintenance works
  - Campus development
  - Renovation and maintenance of academic department, library, hostels, quarters and others.
  - Construction & major repairs to campus roads
  - Construction of compound walls.
  - Construction of sewage treatment plant
  - Extension to Dept. Applied Economics, Extension to Dept. of Bio Technology and Extension to International School of Photonics building, instrumentation, Statistics.
  - K.M Mani Centre for Budget Studies
  - Vertical extension of school of legal studies building
2. Implementation of the ENRICH programme
3. Adjunct faculty scheme
4. Purchase of books and journals and furniture
5. Purchase of equipments and computers.
6. Staff training
7. Automation & software development
8. Standardization of electrical installation panel board in administration office
9. Support for inter university centres.
10. Other Repair and maintenance
11. Seminars/Conferences/Science popularization
12. Completion of other ongoing works

An amount of ₹2100.00 lakh is proposed for the University during 2016-17 of which ₹500.00 lakh is proposed for the implementation of the schemes under 'CUSAT – 2020- 5 year Perspective Plan for Academic Excellence'. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The schemes proposed under CUSAT-2020 are improving infrastructural facilities for research intensive departments, content development, technology incubation, centre for faculty development, patent facilitation centre, integrated MSc programme, Advanced Centre for Atmospheric Radar Research,

Centre for Excellence in Advanced Materials, Centre of Excellence in Marine Sciences, Centre for Science in Society, Centre for International Relations and modernizing ICT infrastructure of the university. The activities for the K M Mani Centre for Budget Studies are also proposed for the year 2016-17.

#### **4. Government College of Engineering, Thiruvananthapuram**

***(Outlay: ₹500.00 lakh)***

College of Engineering, Thiruvananthapuram is the pioneer technical institution in our state. In this college 685 students are being admitted every year for degree courses in 8 disciplines. The intake capacity in PG courses is 342 in 21 engineering disciplines. In addition to the above, 60 students each are being admitted to M.B.A. and M.C.A. courses with total strength of 3768 students. AICTE has approved this institution as a QIP centre in which faculty in Engineering all over India shall have the opportunity to undergo M. Tech and Ph. D programmes in CET. Library facilities, laboratories, hostel facilities are proposed to be improved so as to take care of the QIP scholars. Golden jubilee Electronics PG and research block, platinum jubilee faculty apartment, construction of seminar hall, PG hydraulics lab, regional geo materials, research and testing centre, volley ball court, research apartment, QIP faculty apartment and waste management system, sewage treatment plant, improvement of infrastructural facilities, procurement of the state of the art equipment for laboratories, digital/ e-libraries etc. are proposed to be implemented during 2016-17. An amount of ₹500.00 lakh is proposed during 2016-17.

#### **5. Government College of Engineering, Thrissur**

***(Outlay: ₹410.00 lakh)***

Government Engineering College, Thrissur is one of the oldest institutions in the state. In this college 738 students are being admitted every year for 8 UG full time courses 180 in 10 PG regular courses and 30 in MCA course. AICTE has approved this institution as a QIP centre in which faculty in Engineering all over India shall have the opportunity to undergo M.Tech and Ph.D programmes in this institution. The amount proposed is for the general improvement in infrastructural facilities like state of the art classrooms, starting a PG programme in Nano technology, additional hostel accommodation, procurement of equipment/technology for laboratories, providing peripheral requirements for the co-curricular/extracurricular activities of the students like playgrounds, indoor stadia, fitness centre, digital/ e-libraries etc. The institution has the potential to be developed into a Centre of Excellence with more PG/research programmes. An amount of ₹410.00 lakh is proposed for these activities during 2016-17.

#### **6. Government College of Engineering, Kannur**

***(Outlay: ₹410.00 lakh)***

The Engineering College established in 1986 offers B. Tech courses in Civil, Mechanical, Electrical and Electronics, Electronics & Communication and Computer Science with a total intake of 372 students and four PG courses with intake of 72 students. It is intended to get accreditation to College of Engineering, Kannur for all B-Tech courses. Amount is proposed for the general improvement in infrastructural facilities like state of the art classrooms, procurement of most modern equipment for laboratories, establishing campus wide network and providing other peripheral requirements for the co-

curricular/extracurricular activities of the students, starting a PG programme in Nano technology, providing state of the art facilities like e- journals and for ICT components. An amount of ₹410.00 lakh is proposed for these activities during 2016-17.

#### **7. Rajiv Gandhi Institute of Technology, Kottayam**

***(Outlay: ₹410.00 lakh)***

The Government Engineering College, Kottayam was started in 1991 and later named as Rajiv Gandhi Institute of Technology. The institution offers B. Tech course in five disciplines and B. Arch with a total intake of 355 students in the UG courses, M. Tech course in five specializations with intake of 108 and MCA with intake of 60. AICTE has approved this institution as a QIP centre. Civil construction works such as hostels, quarters, architectural block etc. are proposed. The amount is also proposed for the improvement of infrastructural facilities like state of the art classrooms, sufficient hostel accommodation, procurement of most modern equipments for laboratories, providing peripheral requirements for the co-curricular/ extracurricular activities of the inmates like fitness centres, digital class rooms, digital libraries etc. An amount of ₹410.00 lakh is proposed for these activities in 2016-17.

#### **8. Kerala State Science and Technology Museum**

***(Outlay: ₹1350.00 lakh)***

Science and Technology Museum was started in 1984 with a view to popularize the different aspects of science and technology. The major activities proposed during the year 2016-17 are:

- 1) Regional Science centre, & Science Galleries Chalakudy
- 2) Regional Science Centre Parappanangadi
- 3) Science City at Kottayam
- 4) Modernisation of existing buildings and galleries
- 5) Construction of a multi-purpose block at the campus
- 6) New Gallery on 'How Things Work
- 7) Setting up of Food court and cafeteria complet at KSSTM
- 8) Setting up of Kids Corner
- 9) Modernisation of outreach activities -mobile exhibition unit & astrovan
- 10) Purchase of new planetarium shows
- 11) Other ongoing works

An amount of ₹1350.00 lakh is proposed for the scheme during 2016-17, which is to be undertaken as a priority basis

#### **9. Institute of Human Resources Development (IHRD)**

***(Outlay: ₹1350 .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 study /extension centres, 2 model finishing schools, 1 TMC Dhanuvachapuram, functioning under IHRD. The engineering colleges, colleges of applied sciences and regional centers are functioning as self-financing institutions. The major developmental activities proposed during the year 2016-17 are:

- 1) Construction of building on a priority basis & maintenance works
- 2) Purchase of machinery equipments, library books & furniture for the educational
- 3) institutions of IHRD
- 4) Modernisation of head quarters

An amount of ₹1350.00 lakh is proposed for the year 2016-17.

#### **10. Fine Arts Colleges, Thiruvananthapuram, Mavelikkara & Thrissur**

***(Outlay: ₹400.00 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, digitization of library and audio visual facilities, student amenities, hostel facilities to students, quarters for staff, purchase of equipment required for the three Fine Arts colleges, conducting national camp, renovation works etc. It is also proposed to conduct a National Art Camp for students of selected art institutions in Kerala and outside Kerala. An amount of ₹400.00 lakh is proposed for the year 2016-17.

#### **11. Directorate of Technical Education and its Offices/Examination Wing**

***(Outlay: ₹100.00 lakh)***

Nearly 200 employees are working in the Directorate and they are deployed in different sections. The e-governance system has been implemented in all areas of administration. It is proposed to implement the Digital Document Filing System (DDFS) in all Engineering Colleges, Polytechnic Colleges, Regional Directorates, Office of Joint Controller of Technical Examinations and all sub offices during 2016-17. Office modernization including partitioning, purchase of modern furniture, upgradation of existing network to CAT6, provision of lift, training programmes for staff of Polytechnic and Technical High Schools, purchase of computers and accessories etc. is proposed under the scheme. Digitalization of paper records, software modifications, office modernization including purchase of printers, photocopiers fax machines etc. for the office of the Controller of Examination are also proposed. An amount of ₹100.00 lakh is proposed for the year 2016-17.

#### **12. Development of All Government Polytechnics**

***(Outlay: ₹2450.00 lakh)***

There are 43 Government polytechnics in the State. Government sector polytechnics consist of general polytechnics, women's polytechnics and upgraded polytechnics. Some of the polytechnics started much earlier are badly in need of strengthening, special repair and maintenance. Moreover, those polytechnics functioning in rented buildings are to be given priority along with the development of infrastructure facilities in the existing polytechnics. Most of such buildings require construction of additional buildings for administrative and

academic blocks, workshops, library buildings, new class rooms, sports complexes and laboratories, compound walls, procurement of machinery, equipment, furniture and electrification. In order to provide sufficient facilities in accordance with the revised curriculum, most of the polytechnics are to be equipped with modern equipments. Amount is also proposed for the establishment of new polytechnics for which work has already been started. An amount of ₹2450.00 lakh is proposed for the scheme Development of All Government Polytechnics during 2016-17.

### **13. Development of other Engineering Colleges**

***(Outlay: ₹1600.00 lakh)***

The provision is for giving assistance to 5 Engineering Colleges at Idukki, Wayanad, Kozhikode, Barton Hill (Thiruvananthapuram) and Sreekrishnapuram (Palakkad) established during 1999-2000. The basic minimum infrastructure as per AICTE norms are not in place in these colleges even after more than a decade of its existence. The conditions of these Engineering Colleges have to be improved and provision is required for the development of classrooms, hostels, laboratories, libraries, commutation facilities, auditorium, quarters for staff etc. Construction works in different stages of execution have to be continued and completed on a priority basis. Major construction works, lecture hall in GEC, Kozhikode, buildings for mechanical and electrical engineering department in GEC, Wayanad, PG block, fluid lab etc. are required in all these institutions. Amount is also proposed for procurement of most modern equipments for the laboratories and providing state of the art facilities like digital/ e-libraries etc. These Colleges are required to be developed into self-sufficient campuses, in view of their rather remote locations. An amount of ₹1600.00 lakh is proposed for 2016-17.

### **14. Capacity Building of Staff in the Directorate of Technical Education**

***(Outlay: ₹20.00 lakh)***

As a part of E-Governance project, which is being implemented in the Directorate, department is proposing for computer training at IMG, engineering colleges and other leading training institutes. For capacity building the department proposes to categorize training needs of staff in various levels and as a part of e-governance project computer training will also be given high priority. An amount of ₹20.00 lakh is proposed for the training needs during 2016-17.

### **15. Development of Technical High Schools**

***(Outlay: ₹1000.00 lakh)***

There are 39 technical high schools functioning under the Directorate of Technical Education. Out of which buildings of few Technical High Schools are scattered in different locations and are in temporary sheds having no facilities. Some of the Technical High Schools are not having own land and are functioning in rented building. It is proposed to purchase computers, laboratory equipments, construction of class room buildings, hygienic toilets, workshops, library facilities, playground, compound wall etc. are also required. An amount of ₹1000.00 lakh is proposed for the implementation of the scheme during 2016-17.

## **16. Industry Institute Interaction Cell**

***(Outlay: ₹150.00 lakh)***

The Industry Institute Interaction Cell is intended to impart training on latest industrial know-how to the engineering college, polytechnic college and fine arts college students by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries. Under visiting faculty schemes all government engineering colleges, polytechnics and fine arts colleges can engage eminent faculty from IITs, NITs, institutions of national repute and experts from well-known industries and professionals from Government sector for delivering expert lectures for giving training to students and faculty members for a short period of a few days to 4 weeks. This will provide an exposure on the latest industry practices and standards. The Industry Institute Interaction cell can train graduates and diploma holders in the newly emerging areas which will help them to fetch jobs in IT related industries. An amount of ₹150.00 lakh is proposed for the scheme during 2016-17.

## **17. Development of State Institute of Technical Teachers Training and Research, Kalamassery (Human Resource Development)**

***(Outlay: ₹200.00 lakh)***

The curriculum development centre at Kalamassery was formed to carry out syllabus revision and curriculum development of three year engineering diploma courses in the different engineering branches and various engineering trades in Technical high schools. As per GO (MS) No.604/2014H.Edn dated 25.07.2014 this Centre has been renamed as State Institute of Technical Teachers Training and Research Centre.

This Scheme intends to undertake the following activities during the year 2016-17.

1. Conduct curriculum revision of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools, other Kerala Govt. Certificate Examination and Kerala Govt. Technical Examination in the state.
2. Conduct admission for the Polytechnic Colleges, Technical High Schools, Govt. Institutes of Fashion Design and Govt. Commercial Institutes in an online web based manner including Diploma Programme (Evening).
3. Develop learning resource material for effective teaching learning process
4. Conduct seminars, workshops, meetings and quality improvement training programmes for technical and ministerial staff.
5. Academic inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institute of Fashion Designing and Technical High school in the State.
6. Conduct workshops, meetings and quality improvement training for the technical and ministerial staff of polytechnics, Government Commercial Institutes of Fashion Design and technical high schools, to promote awareness about trends in technology and Technical education
7. Conduct leadership Training programme for the students.
8. Conduct centralized placement drive.
9. Industrial training for the faculty and lab staff, assistance to students for Industrial training.
10. Accreditation of Polytechnic colleges for ensuring the quality of Technical Education in the state to international level



11. Conduct centralized placement drive for Polytechnic colleges and other Institutions coming under the purview of CDC
  12. Construction of conference hall cum faculty hostel
  13. Minor work such as temporary partitions
  14. Purchase of computers and other requirements
  15. Conduct student project/seminar competitions and awarding certificate prizes,
  16. Implementation and review of NVEQF in technical high schools and polytechnics.
- An amount of ₹200.00 lakh is proposed for implementing this scheme during 2016-17.

#### **18. LBS Centre for Science and Technology**

***(Outlay: ₹350.00 lakh)***

LBS Centre for Science and Technology started a self-financing Engineering College at Kasargode during 1992-93. Another self-financing Engineering College for women was started at Thiruvananthapuram during the period 2001-02. From the academic year 2005-06 onwards the admission to the Govt. quota were made by charging fee prescribed by Government which resulted in a shortfall in revenue of the centre. Amount proposed for LBS may be utilized for the various construction activities, purchase of machinery, equipment, computers printer etc. for engineering colleges. Amount proposed is for the construction of indoor stadium cum auditorium, new class room and academic block, procurement of equipment and machinery, construction of ladies hostel, construction of PG block and other developmental activities. For undertaking these activities an amount of ₹350.00 lakh is proposed for the Centre during 2016-17.

#### **19. Centre of Excellence in Disability Studies**

***(Outlay: ₹100. 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. The Centre has proposed the activities such as research assistance to students and faculties, skill development training programmes, seminars/workshop/training counseling services, publication, horticulture therapy project, and travel during 2016-17.

An amount of ₹100.00 lakh is proposed for implementing the scheme in 2016-17.

#### **20. Centre for Advanced Printing & Training (KSAVRC)**

***(Outlay: ₹250.00 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 several job oriented courses in printing and modern reprographic equipments. The following ongoing activities have been proposed during 2016-17.

1. Establishing of resource centre for braille related activities
2. Strengthening of head office complex
3. Maintenance and extension of buildings for the head office and sub centres
4. Establishing of educational& electronic theme park
5. Strengthening of training division

An amount of ₹250.00 lakh is proposed for implementing the scheme during 2016-17.

## **21. Centre for Engineering Research and Development**

***(Outlay: ₹220.00 lakh)***

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 activities proposed by the Centre are to provide research seed money for faculty members in 9 Govt. Engineering Colleges and 3 Govt. Aided Engineering Colleges, financial assistance to the undergraduate students (a group of students), organization of annual Technological Congress, annual best researcher award, incentive for paper publication and conduct of seminars and workshops for research promotion. An amount of ₹220.00 lakh is proposed for the scheme in 2016-17.

## **22. Finishing Schools in Polytechnics**

***(Outlay: ₹80.00 lakh)***

Government has established finishing schools in all the 43 Govt. polytechnics in the state. The finishing school aims to provide skills both in technical and soft skills to students to facilitate their employability and play a part in the supply side issues of the industry. It is intended to facilitate the career guidance and placement cells and the establishment of production cum training centres in polytechnics along with the conduct of training programmes. An amount of ₹80.00 lakh is proposed for finishing schools in Polytechnics of the state during 2016-17.

## **23. Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics**

***(Outlay: ₹150.00 lakh)***

Most of the engineering colleges and polytechnics are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The activities proposed under this scheme are construction of stadia complexes, indoor stadia, squash courts, shooting ranges, swimming pools and modern fitness centers. Strengthening of the technical institutions which are identified to act as a physical education hub for providing various sporting activities to the rest of the institutions in the district is also envisaged. Amount proposed can also be utilized for the purchase of sports and games equipment. An amount of ₹150.00 lakh is proposed for the scheme in 2016-17.

## **24. ICT in Engineering Colleges and Polytechnics**

***(Outlay: ₹220.00 lakh)***

ICT has the potential to contribute greatly to the practice of engineering education. All class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount proposed is for 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. An amount of ₹220.00 lakh is proposed for the scheme in 2016-17.

**25. Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT) (50%SS)**

***(Outlay: ₹250.00 lakh)***

Government of India has launched a 50 % Centrally Sponsored Scheme of 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. The Engineering Colleges and polytechnics in the state are also proposed with the connectivity. An amount of ₹250.00 lakh is proposed as the state share during 2016-17.

**26 .Technical Education Quality Improvement Programme (TEQIP-II) (50%SS)**

***(Outlay: ₹1077.00 lakh)***

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 (subcomponent1.1).

TEQIP- II which commenced on August 2010 is being implemented through the MHRD Govt. of India as a centrally sponsored scheme and will be shared between the Central and State Govt. in the ratio 50:50. An amount of ₹1077.00 lakh is proposed as State share during 2016-17.

**27. Kerala Technological University (A.P.J. Abdul Kalam Technological University)**

***(Outlay: ₹3000.00 lakh)***

Technical education is the principal determinant of technological advancement and economic prosperity of a country. Kerala state is in the forefront of technical education with respect to the number of technical institutions which include Vocational Schools, Industrial Training Schools, Technical High Schools, Polytechnics and Engineering Colleges. Hence the state has to put more focus on innovative and systematic changes which would rejuvenate the technical education in the state to realize its full potential and to enter into unexplored areas of knowledge by giving more emphasis on quality and research. In order to realize this vision Govt. of Kerala has established the Kerala Technological University in July 2014. The objectives of the University include

- To give leadership to the technology related policy formulation and engineering planning for the State;
- To improve the academic standard of graduate, post graduate and research programmes in engineering sciences, technology and management;
- To regulate the academic standards of all colleges affiliated to the University;

- To promote inter disciplinary education in the field of engineering sciences, technology and management;
- To support the establishment of centers of excellence for multidisciplinary applied research in specific thematic areas

The major activities proposed for the year 2016-17 are establishing Campus at College of Engineering, TVM, development of campus infrastructure, Centre for Research and Development, faculty & staff development programme, professional skills development of students and other ongoing works.

An amount of ₹3000.00lakh is proposed for these activities during the year 2016-17.

## **28. Transportation Engineering Research Centre (TRC)**

***(Outlay: ₹115.00 lakh)***

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, (6) suggest traffic management measures and practices, (7) promotion of regional level consultancies (8) conduct training programme and short term courses for the practicing engineers and academicians to transfer the research outputs for implementation (9) to offer research fellowship

Amount is proposed for the continuation of research programs including construction in field, consumables, travel and contingency expenses, purchase of equipment for research, engaging manpower to field verification and computation and for conducting courses, workshops/conferences, training to faculty/students etc. An amount of ₹115.00 lakh is proposed for the scheme during 2016-17.

## **29. Strengthening the libraries in Engineering Colleges and Polytechnics Colleges.**

***(Outlay: ₹250.00 lakh)***

The scheme is proposed to automize and digitizes the libraries in all engineering colleges and polytechnics. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. The improvements will occur in the following fields.

- 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.

An amount of ₹250.00 lakh is proposed for the scheme during 2016-17.

### **30. Educational resource centres in all Engineering Colleges**

***(Outlay: ₹120.00 lakh)***

As part of the ICT initiatives all the class rooms in the Govt. Engineering Colleges were converted as smart class rooms by providing LCD projectors, lap top computers and internet connectivity. The items proposed during 2016-17 include establishment of fully featured digital media studio, electrification, e-journal, public addressing system, providing server and LAN to host e-resource related to career guidance and soft skill training and procurement of engineering content learning software. It is also proposed to expand the K-base digital system in all engineering colleges, content development in all subjects and creation of a repository of all research works, expert lectures and video conferencing done in the institutions. An amount of ₹120.00 lakh is proposed for the scheme during 2016-17.

### **31. Research scholarship in all Engineering Colleges**

***(Outlay: ₹100.00 lakh)***

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work. An amount of ₹20000/- is to be awarded to PhD students and ₹8000/- for M. Tech students per month. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, @ ₹8000 per month from among the eligible brilliant M. Tech students. The programme would aim in the enhancement of research ambience. An amount of ₹100.00 lakh is proposed for the scheme during 2016-17.

### **32. Faculty and staff development training centres**

***(Outlay: ₹120.00 lakh)***

The departments have started setting up of Staff Development Centres in CET, Thiruvananthapuram and Govt. College of Engineering Thrissur to impart training to the faculty in the corresponding fields of expertise to update their knowledge. Awareness on service rules, office proceedings and personality development are also to be imparted through the programme. It is also proposed to start the Faculty and Staff Development Training Centre at Govt. Engineering College, Kannur during the year 2016-17. An amount of ₹120.00 lakh is proposed for the scheme during 2016-17.

### **33. Scholar support programme**

***(Outlay: ₹60.00 lakh)***

For the past few years the pass percentage of students has reduced considerably for those engineering students admitted through reservation quota for SC/ST. This percentage has increased when the lateral entry came in place. The result history (University examination results) of students from these categories highlights the need for special attention, particularly for some tough subjects. A survey in this regard has brought out the



fact that 30-40 students per batch in this category failed. The additional coaching given to these students have helped a great deal in reducing the graveness of the situation.

To cater the requirement of the large number of such students in engineering colleges and polytechnics a scheme for giving remedial coaching was implemented. Remedial classes are being conducted for various subjects for the needy students. This would ensure better pass percentage. The scheme is now implemented in all engineering colleges and polytechnics. This scheme is now proposed to implement in technical high schools also during 2016-17. 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. An amount of ₹60.00 lakh is proposed for the scheme during 2016-17.

#### **34. QIP Centres in three Engineering Colleges**

***(Outlay: ₹421.00 lakh)***

Quality improvement centres are functioning in College of Engineering, Thiruvananthapuram and Govt. Engineering College Thrissur in which the faculty in Engineering Colleges has the opportunity to undergo PhD programmes. In CET, QIP programmes are sanctioned for four branches with opportunity for PhD programmes at the rate of 2 faculties per branch. In the Govt. Engineering College Thrissur, QIP programmes are sanctioned for 3 branches with opportunity for PhD programme for 2 faculty per branch and three branches of engineering in RIT Kottayam with intake of two faculty per branch. In the year 2016-17, a total of 20 faculty will be doing PhD programs through the above three colleges. Modernization of laboratory facilities, workshops, library facilities, construction of apartments for QIP research scholars and faculty etc. are proposed to be carried out. An amount of ₹421.00 lakh is proposed for the scheme during 2016-17.

#### **35. Additional Skill Acquisition Programme (ASAP)**

***(Outlay: ₹30.00 lakh)***

The Additional Skill Acquisition Programme has been started in 2012-13, by organizing various short-term skill development programmes for unemployed financially backward youths belonging to all communities. It has been started only in few engineering colleges. During 2014-15, it is proposed to extend the programme to all engineering colleges, polytechnics and some selected technical schools. It is also proposed to conduct secondary students outreach programme (SSOPE) through engineering colleges. This programme envisages for conducting a series of courses for the secondary school students captivating them to choose a career in engineering by creating mathematical skill development and also for affinity programme in engineering discipline. The students are provided with monthly stipend, tool kit etc. and awarded with certificate of competency on successful completion. Amount proposed is for providing honorarium to the faculty, cost of deliverables and stipend to the participants. An amount of ₹30.00 lakh is proposed in the year 2016-17.

#### **36. New IIT in Kerala**

***(Outlay: ₹1.00 lakh)***

The establishment of an IIT, Palakkad has been fulfilled vide GO (MS) No. 229/2015/H. Edn. dated 3/6/2015. The new IIT is expected to overcome the qualitative and quantitative laggardness in the state with respect to technical education and research. This



overall development will be possible only through research and strong linkages with industries which is likely to happen with the inception of the new IIT. An amount of ₹1.00 lakh is proposed as a token provision for the implementation of the scheme for the development all activities during 2016-17. More amount required for the scheme will be utilized from the outlay proposed under the head, “Major infrastructural development projects” depending on actual requirement.

### **37. Trivandrum Engineering Science and Technology (TREST) Research Park**

***(Outlay: ₹200.00 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. It is modeled in similar lines to Techno Park by giving emphasis to research rather than commercial activities. The Research Park will work closely with College of Engineering Trivandrum. The project envisages encouraging industries to establish their research centre in the research park and utilize the laboratory facilities, research facilities available in the CET and the expertise of faculty and students for research. Amount is proposed for the modernization of the laboratories of geo-environmental engineering, process control& instrumentation, biomedical engineering and power electronics. During the year 2016-17, development of infrastructure with a one floor building for the research park is proposed. An amount of ₹200.00 lakh is proposed for the year 2016-17.

### **38. National Vocational Education Qualification Framework (NVEQF) in Technical High Schools and Polytechnics**

***(Outlay: ₹358.00 lakh)***

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.

The scheme envisages seven certificate levels with each certificate level with approximately 1000 hours, with each 1000 hrs. being made of certain number of hours for vocational competency based skill modules and the rest for general learning simultaneously. By integrating these two, a Diploma for vocational education after the certificate level 5 will be given or leading to a Degree for vocational education after level 7 in the university system, subject to their statutory approval, is the highlight of the scheme.

A student can choose to avail of competency based skill learning along with general education in this scheme without losing the possibility of changing course and moving at any certificate level into a formal system of education and vice versa. This would ultimately provide a full multi-entry exist system between vocational education, general education and the job market.

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 is proposed for resource preparation, arranging training programmes, purchasing machinery, equipments and books, curriculum formation workshop, academic inspection, performance review workshop, state level/ national level workshops/seminars/conferences. An amount of ₹358.00 lakh is proposed for the implementation of NVEQF in Technical High Schools and Polytechnics during 2016-17.

### **39. Schemes coming under PPP mode**

**(Outlay: ₹260.00 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 2015-16. For these four programmes amount will be proposed in a single head from which the same can be utilized. An amount of ₹260.00 lakh is proposed for these schemes in 2016-17.

#### **a) Advanced Diploma in Automotive Mechatronics (ADAM) and Establishment of Centre of Excellence in Mechatronics at GEC, Barton Hill**

Automotive sector in India is a fast developing industrial sector with lot of multinational companies starting their own production centres or forming joint venture with Indian companies. The design and manufacture of modern day automobiles are very complex and very advanced in nature. There is a lot of demand for trained and skilled manpower in the field of servicing. In this context it is proposed to start an Advanced Diploma course in Automotive Mechatronics (ADAM) in the Govt. Engineering College, Barton Hill, Thiruvananthapuram in collaboration with M/s Mercedes Benz India (MBIL) Pvt. Ltd, Pune. The course which is of one year duration will be offered through the Centre for Continuing Education (CCE) of Government Engineering College Barton Hill. The two faculties from Govt. Engineering College, Barton Hill have successfully completed their training at MBIL. These two faculty will be in charge of conducting the ADAM course and will be guided by MBIL during initial period after the start of the course so as to ensure the smooth start-up.

The college has made commendable progress in setting up the infrastructure for running the course. The association of Mercedes Benz India has given GEC, Barton Hill the unique opportunity to acquire sophisticated equipments and state of the art technology in the field of Automotive Mechatronics. The fund is proposed for setting up car bay, completion of lab facility and other ongoing works.

#### **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. The centre is establishing with technical participation by Bosch Rexroth. Fund is required 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 Mechatronics. It will extend support by granting licenses, transferring the technical know-how, supplying parts, components and didactic systems. Apart from this it extends extensive training support to Govt. Polytechnic faculty in their plants in India. 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, lab kits, infrastructural developments etc.

**d) Two year M. Tech Course in Translational Engineering in Government Engineering College, 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. Introducing Certificate program in Transformational leadership, 4. TPLC Distinguished Visiting Scholar Program, 5. TPLC- Connect for Socially relevant Projects, 6. TPLC-INCOTE (International conference on Translational Engineering) and 7. TPLC- manpower. This centre can develop into a Centre of Excellence in Translational & Professional leadership, thereby paving the way to moulding socially-committed and ethical professionals for future.

**40. Establishment of Production and Training (PAT) Centre in Polytechnic Colleges**

**(Outlay: ₹11.00 lakh)**

Practical training and industrial exposure is an essential component of technical education. The lack of major industries of production is a setback for industrial exposure of

students. To overcome this challenge the establishment of a Production and Training Centre associated with the institution is envisaged. A Production and Training Centre in the campus of the Women's Polytechnic College, Kozhikode has been started during 2014-15. Production of LED emergency lamps, Tube light, solar lamps, vehicle lamps etc. are envisaged in the proposed Centre. An amount of ₹11.00 lakh is proposed for the scheme during 2016-17.

#### **41. Technology Business Incubation Centres in Polytechnics and Engineering Colleges** **(Outlay: ₹100.00 lakh)**

As part of building confidence to the newly passing out engineering degree diploma students for starting new entrepreneurship it is proposed to set up new 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 setting up the infrastructure, to enhance the entrepreneurial skill of students, biometric access control and security cameras etc. An amount of ₹100.00 lakh is proposed for the scheme during 2016-17.

#### **42. Introduction of Computer Application Eligibility Test**

**(Outlay: ₹1.00 lakh)**

Government of Kerala is in the process of implementation of e-governance in all the government institutions and offices. Knowledge of computers is becoming a pre requisite for many Government jobs in Kerala. It is necessary that a certification/ eligibility examination based on an appropriate syllabus in computer applications, office packages etc. which test the proficiency of the candidate in computer awareness is needed. In 2014-15 the Computer Application Eligibility Test (CAET) scheme, to examine basic computer skills needed for an applicant to apply for such posts conducted by PSC or PSUs has been started. An amount of ₹1.00 lakh is proposed for the additional facilities for the implementation of the scheme during 2016-17.

#### **New Schemes**

#### **43. Centre of Bamboo Technology at Government Engineering College, Barton Hill**

**(Outlay: ₹30.00 lakh)**

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 amount is proposed for machinery, tools & equipments, plants, trainings, seminars and conferences, MoUs with other institutions, civil works etc. The amount proposed for the year 2016-17 is ₹30.00 lakh.

#### **44. Material Testing and Certification Centre in Polytechnic Colleges**

***(Outlay: ₹100.00 lakh)***

This scheme consists in 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 setting up 5 centres is ₹100.00 lakh.

#### **45. Punarjjani (State Sponsored Scheme)**

***[Outlay (State Share): ₹45.00 lakh, Outlay (LSGDs Share): ₹30.00 lakh]***

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 scheme is proposed to be implemented as a State Sponsored Scheme on the basis of 60: 40 in which 40 percent of the project cost will be met by the local bodies. The major activities proposed are organising expenses, purchase of raw materials, documentation etc. and the amount as state share for the year 2016-17 is ₹45.00 lakh.

#### **State Share of Centrally Sponsored Scheme**

#### **46. Centrally Sponsored Schemes for Polytechnics (50% SS)**

***(Outlay: ₹2297.00 lakh)***

The components of the scheme are upgradation of polytechnics, construction of women's hostel in polytechnics, community development through polytechnics and community college scheme in polytechnics. An amount of ₹2297.00 lakh is proposed as state share for these components for the year 2016-17.

### **10.3 & 10.4. SPORTS AND YOUTH AFFAIRS**

The outlay proposed for the sector "Sports and Youth Affairs" during 2016-17 is ₹85.22 crore.

Schemes included in the Amber Book are given below.

#### **1. Annuity Scheme on 35<sup>th</sup> 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 upgradation of four stadia for the conduct of the 35<sup>th</sup> National Games by adopting annuity Model. The department had proposed an amount of ₹161.00 crore for the construction of Greenfield stadium at



Karyavattom under annuity scheme in connection with the conduct of the 35<sup>th</sup> National Games in the State.

An amount of ₹1.00 lakh is proposed as token provision for the implementation of the scheme. Additional amount required for the annuity payment will be utilized from the outlay provided 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 and games, facilities for providing proper training to sports persons in respective sports disciplines for participating in international sports events and for giving financial assistance to sports associations and needy sports persons. An amount of ₹320100.00 lakh is proposed for the following activities of the department on priority basis during 2016-17.

### **i. Publicity**

*(Outlay: ₹100 .00 lakh)*

An amount of ₹100.00 lakh is proposed for the following activities

- Development of GIS system
- Sports related extension programmes
- Sports and health related documentary films, distribution of health awareness pamphlets etc. for students and public
- Conducting seminars, workshops and campaigns to promote sporting culture among people of Kerala
- To promote sporting destinations through public relations, advertising and publishing booklets.

### **ii. Sports Medicine Centre**

*(Outlay: ₹40 .00 lakh)*

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.

An amount of ₹40.00 lakh is proposed for the following activities

- To upgrade the centre into full-fledged Sports medicine centre for evaluating and monitoring the health and physical fitness of sports persons
- To install an Altitude Simulated Training (ASTRA) facility for facilitating excellence in endurance sports
- To conduct special campaigns to promote Clean sports in Kerala
- To upgrade health and physical centres for women



### **iii. Special projects**

***(Outlay: ₹370.00 lakh)***

An amount of ₹370.00 lakh is proposed for the following schemes during 2016-17

- Play for Health, Play a Game, Play for Fun- This scheme is to develop physical activity as a daily routine among school children of class I to class VII.
- Swim N Survive programme- 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.
- Archery academy at Wayanad for procuring equipment for advanced level of training.

### **iv. Sports infrastructure facilities**

***(Outlay: ₹560.00 lakh)***

The following Modular Sports Infrastructure facilities has been developed throughout the State

- Swimming pool using modern technology
- Long jump and triple jump pit with synthetic run up
- Four lane straight running track
- High jump run up and landing pits
- Kabaddi floor, synthetic football turf, shuttle badminton court
- Futsal and maple wood flooring

An amount of ₹560.00 lakh is proposed for the scheme during 2016-17

### **v. Sports Development Fund**

***(Outlay: ₹1500.00 lakh)***

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. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. A core group constituted by the National Games Secretariat has worked on the proposals to be included in the legacy plan fund of the 35<sup>th</sup> National Games and the implementation of the development scheme. An amount of ₹1500.00 lakh is proposed through Sports Development Fund for the upkeep and maintenance of stadiums/play fields exclusively used for the conduct of 35<sup>th</sup> national games events as well as for resource mobilisation during the Annual Plan 2016-17.

### **vi. Kerala Institute of Sports**

***(Outlay: ₹130.00 lakh)***

A full-fledged institution for sports science and research to overcome the problems related to the absence of support of the emerging field of sports science to the athletes' and teams in general is envisaged in the scheme. An amount of ₹100.00 lakh is separately

provided for the integrated efforts made for the activities of the Establishment of Institute of Sports Sciences and Applied Research –Kerala (ISPARK). An amount of ₹130.00 lakh is proposed for the above mentioned activities during 2016-17.

**vii. Development of Multipurpose Sports/ Play Spaces.**

**(Outlay: ₹300.00 lakh)**

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. The main objective of the scheme is the availability of good quality play areas in any location which attracts children. Hence it is necessary to develop available land into play spaces with supporting minor game infrastructure and equipment. It is proposed to strengthen the implementation of the scheme in the already selected schools and extending it to more locations of the State. An amount of ₹300.00 lakh is proposed during 2016-17.

**viii. Community sports and health parks**

**(Outlay: ₹200.00 lakh)**

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. It is proposed to strengthen the pilot projects already started in the districts, for which an amount of ₹200.00 lakh is proposed during 2016-17.

**ix. Revamp the Jawaharlal Nehru Stadium, Kaloor, Kochi**

**(Outlay: ₹1.00 lakh)**

The FIFA World Cup 2017 has been awarded to India and Jawaharlal Nehru International Stadium, Kaloor, Kochi can be a prospective venue. Substantial development work is required to scale up the stadium to FIFA standards. Greater Cochin Development Authority has prepared a detailed estimate of about ₹25.00 crore for the total revamp of the stadium. An amount of ₹1.00 lakh is proposed as a token provision for the Annual Plan 2016-17 for the implementation of the scheme. Matching share will be made available to meet the state share in proportion to the central release.

**3. Kerala State Sports Council**

**(Outlay: ₹3150.00 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. The outlay of ₹3150.00 lakh proposed during 2016-17 is for the following activities on a priority basis.

**a) Rajiv Gandhi Khel Abhiyan (Panchayat Yuva Krida Aur Khel Abhiyan)**

Rajiv Gandhi Khel Abhiyan is a centrally sponsored scheme. The programme will be implemented through the State Government as a centrally sponsored scheme with One Time Seed Capital Assistance. Amount is proposed for integration of physical education

and sports with the formal education up to Class VI by providing acquisition of sports equipment, accessing support fixtures, consumables and repair and maintenance.

**b) Construction of swimming pool and training programme for swimming**

Construction of swimming pool in each district and providing coaching facilities to school students are the activities envisaged. It is provided to set up swimming pools at a central location in every district and maintain it, giving fixed schedule to students of various schools for learning swimming.

**c) College and School Sports Hostels**

Kerala State Sports Council is currently running 23 centralized sports hostels, 41 college hostels and 16 school hostels. Centralized sports hostels are directly maintained by Kerala State Sports Council. The amount proposed is for boarding and lodging, training under expert coaches, medical treatment, pocket money, study facilities and conditioning facilities for inmates of the hostel.

**d) Infrastructure Projects**

- Utilization of pre-fab infra of national games for augmenting hostel facilities
- Laying of synthetic track and maintenance of grass turf at Sreepadam Stadium, Attingal
- Balance construction and maintenance of swimming pool at Alappuzha
- Construction of Indoor Stadium, Kottayam
- Construction of Jinachandra Stadium at Wayanad
- Renovation and maintenance of centralized sports hostels
- Laying of synthetic track at Municipal Stadium, Palakkad
- Construction of sports school at Panampally Nagar, Cochin
- Construction of aquatic complex, Pirappancode
- Maintenance of swimming pool at Nanniyode

Projects are to be taken up, to see that the on-going construction works are being completed during 2016-17 on a priority basis.

**e) Track Suits and Sports Equipment.**

Purchase of track suits and playing kits to the inmates of sports hostels, uniform and sports equipment for boarding centres, sports equipment for District Sports Councils, rural coaching centres etc. are envisaged. The track suits and sports equipment is also proposed to the sports persons who participate in the Nationals.

**f) Promotion of sports in collaboration with Sports Associations, Clubs, LSGIs etc.**

The activities suggested are Panchayat rural sports centres, grant to State Sports Association/District Sports Councils for promotion of sports activities including coaching camps, conduct and participation of national/ south zone competitions/ state championship.

#### **g) Centres for Excellence /Go for Gold (Elite Training Centre)**

The objective of the scheme is to impart scientific and most advanced training to groom the talented sports persons for the international competitions. Centre of excellence on the disciplines like athletics, swimming, volleyball, fencing, taekwondo and basketball are envisaged under the scheme. The scheme also proposes Elite Training Centre which is a high quality training centre for the most talented athletes in the State.

#### **h) Sampoorana Kayika Kshamatha Padhathi**

Government has decided to introduce Health and Physical Education aspects into school curriculum based on the findings of the Total Physical Fitness Programme. The implementation of this programme is progressing. The scheme for the Total Physical Fitness Testing and Remedial activities will be continued.

#### **i) Incentives, awards and publicity**

G.V Raja cash award for best sports person, Kerala State Sports Council awards, incentives, awareness and publicity for encouraging outstanding performance by players, stipend to NIS trainees, honoring outstanding sports persons etc. are suggested under the scheme.

#### **j) Sports Information System**

A systematic and authentic sports information system is needed as a reference point for authentic information about the past and present performance of sports persons, schedule of sports events and information of sports science etc. It also envisages the computerization of KSSC, establishing bio metric punching machine, sports children's park and sports library.

### **4. Kerala State Youth Welfare Board**

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/organizations for organizing training programmes and self-employment initiatives to the jobless youths. Outlay proposed is ₹1865.00 lakh for the following activities on a priority basis during 2016-17.

#### **i) Keralotsavam**

**(Outlay: ₹420.00 lakh)**

Cultural and arts competitions are conducted from Grama Panchayat level to State level for the rural youth between the age group of 15 to 35. The financial assistance is given to the local bodies viz. Grama Panchayat @ ₹15000/-, Block panchayat @ ₹30000/-, Municipalities @ ₹30000/-, Corporations @ ₹30000/-, district level @ ₹200000/- and for state level @ ₹7000000/- respectively. For the Keralotsavam celebration the sponsorship of local people/ private institutions/shops etc., may be made available. An amount of ₹420.00 lakh is proposed during 2016-17

#### **ii) Yuva Vikas**

**(Outlay: ₹115.00 lakh)**

An amount of ₹115.00 lakh is proposed during 2016-17 for the following activities

- Training programmes like self-employment, entrepreneurship development, and leadership development
- Youth literature camp
- Youth award and job fest

### **iii) Yuvasakthi**

***(Outlay: ₹610.00 lakh)***

Yuvasakthi is a project with a broad vision for empowering the youth of Kerala. Self-employment programmes, labour banks, awareness programmes and Vanitha Youth Clubs are the major activities under the programme. As part of Yuvasakthi project it is envisaged to impart training to the rural youth at different levels. Employment and awareness programmes are being initiated through the youth clubs. A youth coordinator is appointed in every Panchayat for coordinating the day to day activities of the youth centres. An amount of ₹610.00 lakh is proposed for the following activities during Annual Plan 2016-17

- Folklore training programme for youths and folk fest
- Young journalist camp
- Cinema related programmes
- Other cultural activities
- Women development programmes

### **iv) Other programmes**

***(Outlay: ₹720.00 lakh)***

An amount of ₹720.00 lakh is proposed during 2016-17 for the following activities

1. Adventure programmes
2. Research Centre-Study related to research activities
3. Infrastructure development-Construction of State Youth Bhavan at Thiruvananthapuram, Youth Bhavan at Panamaram
4. National Integration Programme
5. Karuthalum Kshemavum
6. Communication and Public Relations

### **5. Physical Education College**

***(Outlay: ₹105.00 lakh)***

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. Government have decided to upgrade the college to the level of LNCPE, TVPM. The activities proposed are swimming pool, furniture, basketball court, renovation works, smart class room, lab equipment etc. during 2016-17. An amount of ₹105.00 lakh is proposed during 2016-17.

## **6. Assistance to Directorate of Public Instruction and Directorate of Collegiate Education**

***(Outlay: ₹60.00 lakh)***

Sports and Physical Education in Schools and Colleges have a major role in moulding the overall development of students. Financial assistance is provided to Directorate of Public Instruction and Directorate of Collegiate Education for the promotion of Sports and Physical Education in Schools and Colleges.

The amount is proposed for purchasing sports kit, remuneration and hospitality facility for the coaches and trainees.

An amount of ₹60.00 lakh (₹30.00 lakh each) is proposed for the continuation of activities in schools and colleges in 2016-17.

## **7. Kerala State Bharat Scouts & Guides**

***(Outlay: ₹40.00 lakh)***

Directorate of Public Instruction provides financial assistance to the regular training programmes of Bharat Scouts & Guides wing. It is proposed to conduct training at various levels to students, teachers and youths during the current plan period. The outlay of ₹40.00 lakh proposed is for continuing the activities in 2016-17.

## **8. Kerala State Youth Commission**

***(Outlay: ₹100.00 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 opportunities to youths, to develop the potential of the youth to attain total employment and excellence. An amount of ₹100.00 lakh is proposed in 2016-17 for conducting seminars, symposiums and workshops, adalaths /local level sittings of the commission, providing awareness programme against alcohol/drug abuse, ragging etc. among youth in colleges, job portal, awareness programme for Scheduled Castes, Adivasis in tribal settlement areas, publishing quarterly journal, national youth day programmes, youth icon, discussions/ meetings on current topics affecting youth, etc.

## **10.5 ART AND CULTURE**

Kerala has a rich heritage of art and culture. There are many institutions set up for the promotion and encouragement of art forms. The outlay proposed for the development of Art and Culture sector in the Annual Plan 2016-17 is ₹9122.00 lakh. Schemes included under Amber Book are given below:

### **1. Music Colleges**

***(Outlay: ₹100.00 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, Mohiniyattam, Painting and Applied Art and Sculpture. The amount proposed in the Annual Plan 2016-17 is ₹100.00 lakh for undertaking the following activities

- Acoustic treatment of class rooms
- Purchase of modern musical instruments
- Repairing of musical instruments
- Purchase of fine arts study materials
- Purchase of IT equipments
- Visiting places of Musical, Fine arts and Natya importance
- Preserving Music of Great masters
- Saadhana
- Student amenities
- Purchase of furniture & library books

## **2. Department of Archaeology**

***(Outlay: ₹1075.00 lakh)***

Department of Archaeology which have a history of 115 years is working for the scientific conservation of our cultural heritage and tradition. There are 173 protected monuments having historic and architectural importance, 10 archaeological museums and one Regional Conservation Laboratory for preserving and conserving mural paintings, wood carvings, excavated exhibits and objects under the control of the Department. The amount proposed in the Annual Plan 2016-17 is ₹1075.00 lakh for undertaking the following activities.

### **a. Museum Development and Display Techniques.**

- Light and sound show & allied works at heritage structures at Hill Palace , Ernakulam
- Development works of eco-friendly Archaeological Park and allied works at Madavoorpara (phase II)
- Boundary security fencing works to protected monuments – Phase II
- Documentation works at Padmanabhapuram Palace and Edakkal Caves in connection with enlistment in World Heritage Site 2016-17
- Museum Guide Service Project 2016-17
- Documentation of pre historic rock art in Kerala
- Epigraphical survey & documentation

- Documentation of ethno-archaeological heritage of Kerala
- Renovation of megalithic parks under monuments

#### **b. Archaeological Museum, Ernakulam**

- Project monitoring cell for Electrical and electronics equipment under the department.
- Development of premises-structures in the heritage compound of Hill palace, providing safety measures etc.
- Premises development of Ariyittuvazhcha Kottaram, Ernakulam
- Annual maintenance works at Hill palace and protected monuments in Ernakulam district (including children's park and walkway).

#### **c. Regional Conservation Laboratory**

- Chemical conservation of excavated objects, objects collected from stores, objects from museums
- Chemical cleaning of murals and painting
- Vegetation clearance in fort wall and other selected sites
- Conservation of fort in Kasarkode region
- Chemical treatment for termite in monuments
- Scientific conservation of wooden monuments and stone sculptures in protected temples and churches
- Purchase of equipment and analytical instruments to meet the conservation requirements.
- Purchase of reference book on conservation.
- Subscription of research journals on conservation
- Training of staff

#### **d. Archaeological Buildings**

- Conservation works of Uppirikka Malika and allied works at Padmanabhapuram palace Phase I& II.
- Conservation works of Eravimangalam Subrahmanyaswami Temple and Ezhimala Fort
- Archaeological monument attender training 2016-17.
- Construction of additional block at Koikkal Palace, Nedumangadu Phase –II-to be completed this year itself
- Conservation works at Kannavam Thodikkulam Mahashiva Temple –Phase II-to be completed this year itself.
- Malabar Kudi yettu Museum Chempanthotti ,Kannur District

#### **e. Field Archaeology**

- Introducing mobile sales counter of archaeological publications, documentaries etc.
- Reorganizing school of epigraphy
- Archaeological exploration and documentation at Attappadi, Palakkad District
- Conservation of megalithic protected monuments
- Nomination of Edakkal cave and Padmanabhapuram palace in the World Heritage list-IV<sup>th</sup> phase
- Documentation of protected monuments

#### **f. Archaeological publications**

- Printing of Department and museum brochures
- Re-printing of Pouravakasarekha
- Re-printing of Guide books of various museums
- Report on Archaeological Excavations 2016-17

### **3. Archaeology/Heritage Museums at District Level**

**(Outlay: ₹745.00 lakh)**

The proposal to set up Archaeology/Heritage Museum in each district was envisaged during 2012-13. Now it is proposed to complete the projects in eight districts namely, Thiruvananthapuram, Ernakulam, Thrissur, Wayanad, Palakkad, Pathanamthitta, Malappuram and Idukki (Phase II). An amount of ₹745.00 lakh is proposed in the Annual Plan 2016-17 for the strengthening and continuance of the activity.

### **4. Non-recurring grant to cultural activities.**

**(Outlay: ₹58.00 lakh)**

Government provides non-recurring grant to various cultural institutions. The grant will be given by the Cultural Affairs Department to eligible institutions on the basis of applications received. The amount proposed for the scheme in the Annual Plan 2016-17 is ₹58.00 lakh.

### **5. Assistance to Memorials of Eminent Men of Arts and Letters**

**(Outlay: ₹138.00 lakh)**

In addition to the annual grants, special grant is to be provided to selected cultural institutions for their activities. The outlay under the scheme is provided 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. The amount proposed in the Annual Plan 2016-17 is ₹138.00 lakh.

### **6. Centre for Heritage Studies**

**(Outlay: ₹95.00 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 ₹95.00 lakh is proposed in the Annual Plan 2016-17 for the following activities.

- Documentation of heritage sites as per priority
- National seminars on heritage
- Setting up of historical museum
- Printing and reprinting of manuscripts and rare books
- Preservation and beautification of the Hill Palace garden

## **7. Kerala State Archives**

***(Outlay: ₹345.00 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 leaf, manuscripts etc. the Department conserves such documents and protects them scientifically for reference purpose. The outlay proposed in the Annual Plan 2016-17 is ₹345.00 lakh for carrying out the following activities.

- Record management
  1. Formation of digital archives
  2. Survey, collection and conservation of non-current records kept in various departments at district level
  3. Preparation of reference media of records
  4. Strengthening of transliteration wing
  5. Inclusion of palm leaf records kept in the Archives to the world heritage site under UNESCO.
  6. Modernization of reference library
  7. Management and preservation of records of other departments and district Collectorates
- Conservation of Records
- Publication of Records
- Development of archival museums
- Archival Awareness Programme
- Capacity building programmes
- Installation of fire fighting system.
- Computerisation of Archives

## 8. Museums and Zoos

*(Outlay: ₹1835.00 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. For the activities related to zoos, modernization of museums and galleries, an amount of ₹1835.00 lakh is proposed in the Annual Plan 2016-17 for the following activities.

- Modernisation of Thiruvananthapuram Zoo
  1. Construction of new enclosures
  2. Addition of animals to the zoo
  3. Repair, upkeep and maintenance of animal enclosures
  4. Ongoing activities related to maintenance and development of zoo hospital and construction of quarantine station
- Education and Research Activities in Museum & Zoos
  1. Education and research activities
  2. Training for staff
- Modernisation of Museums & development of museum campus
  1. Repair ,maintenance and expansion of museums, galleries, and departmental buildings
  2. Development and maintenance of botanical garden and campus in Thiruvananthapuram, Thrissur and Kozhikode
  3. Infrastructure development and augmentation of power & water supply system
  4. Conservation and restoration of paintings and art objects
  5. Completion works of Heritage museum at Kunkichira, Wayanad, collection of materials for display and other ongoing works.

### **New Component**

- Construction of new building for Zoo Office cum Store

## 9. Kerala State Film Development Corporation

*(Outlay: ₹400 .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 11 theatres and a Chitranjali studio complex at Thiruvallam. The activities of KSFDC include development of film-infrastructure facilities, development of studios, theatres and providing technical facilities in film production. The amount proposed in the Annual Plan 2016-17 is ₹400.00 lakh for the renovation of theatre complex at North Paravoor, modernization of Chitranjali studio and project preparation for the overall studio modernization.

## **10. State Central Library (Public Library), Thiruvananthapuram**

**(Outlay: ₹365.00 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. The outlay proposed in the Annual Plan 2016-17 is ₹365.00 lakh for the following activities.

- Computerization
- Purchase of books, journals and news papers
- Digitization
- Purchase of equipment for the library
- Binding of books
- Promotional activities, completion of the construction of heritage model reference block
- Modernization of auditorium-ceiling and sound proofing works.
- New book additions including reference books to the British Library Council acquired books section.

## **11. State Institute of Children's Literature**

**(Outlay: ₹135.00 lakh)**

The Institute has been publishing and popularizing books 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 ₹135.00 lakh is proposed in the Annual Plan 2016 -17 for the following activities.

- Publication of children's book
- Publication of *Thaliru* magazine
- Thiruvananthapuram book fair
- *Thaliru* Book reading promotion scholarship
- Balasahitya Award, advertisement and online activities of the institute
- Workshops and Seminars
- Participation in Regional exhibition & Book Fairs
- Production of interactive books
- Digitalizing the Office
- Plan implementation



## **12. State Institute of Encyclopedic Publications**

**(Outlay: ₹155.00 lakh)**

The State Institute of Encyclopedia is an institution for publishing Encyclopedias and other similar reference books in Malayalam language. The Institute has so far published 15 volumes of the General Encyclopedia and eight volumes of the Encyclopedia on World Literature. Four volumes of the General Encyclopedia and two volumes of the Encyclopedia on world literature are still remaining to be published. The preparation of the revised General Encyclopedia Volumes upto 10 volumes has been completed. An amount of ₹155.00 lakh is proposed in the Annual Plan 2016-17 for the following activities:

- Ongoing works of Sarva Vijnanakosam volume 17
- Initial expenditure for collecting materials for the publication of Sarvavijnanakosam Vol. 18 ,19 and 20
- On-going works of Kerala Vijnanakosam.
- Final works of Viswa Sahitya Vijnana Kosam Volume 10
- Ongoing works of Navasankethika Vidhya Vijnanakosam
- Purchase of computer and accessories, upgradation of computers and relevant input hardware and software
- Purchase of library books, modernisation of library including purchase of accessories
- Advertisement charges
- Workshops and seminars

## **13. State Institute of Languages**

**(Outlay: ₹175 .00 lakh)**

The State Institute of languages, Kerala has completed 45 years of its service. It 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 so that it grows rapidly in richness and functional efficiency and becomes an effective means of communication. Book production is the major activity of the Institute and the Institute has so far published more than 3500 titles. The Institute publishes around one hundred and fifty books annually with one hundred new titles and fifty reprints. An amount of ₹175.00 lakh is proposed in the Annual Plan 2016-17 for constructing a new state of the art building for the State Institute of Languages.

## **14. Kerala Sahitya Academy**

**(Outlay: ₹245.00 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 Sahitya Lokam, Sahityachakravalam etc. are also published by the Academy. An amount of

₹245.00 lakh is proposed in the Annual Plan 2016-17 for undertaking the following activities.

- Literary conferences, seminars, memorial speeches, birth centenaries, literary camps, 10 days cultural fest, cultural exchange programmes
- Publishing history of Malayalam Literature-10 volumes
- Publication of books, magazines and library development
- Portraits
- Grants for book Publication
- Renovation of electric system
- Cultural diary.
- Renovation / repair of Kairali gramam and protection of portrait gallery

#### **15. Kerala Sangeetha Nataka Academy**

**(Outlay: ₹434.00 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 organizes amateur/professional drama festivals, programmes in co-operation with other cultural institutions, art festivals, Swathy Sangeetholsavam, Shadkala Govindamarar Sangeetholsavam etc. An amount of ₹434.00 lakh is proposed in the Annual Plan 2016-17 for the Academy, out of which ₹125.00 lakh may be utilized for the scheme 'Rejuvenation of Drama & Theatre Workshop for School Going Students', ₹50.00 lakh may be used for the scheme 'Revival of Dying Art Forms of Kerala', and ₹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.

##### **Medical cum accident insurance scheme for artists**

The scheme envisages 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. During 2016-17 an amount of ₹30.00 lakh is proposed as matching share. Up to 50 % of the total received by way of contribution and State share may be moved into a corpus, the interest from which can be used for the same purpose in future.

##### **Other activities**

- Library development and museum
- Publication of 'Keli'
- Symposiums & Kalolsavs - fest for promoting music, dance, drama and other art forms.
- Swathi Sangeetholsavam
- International drama fest

- Professional drama competition
- Documentaries on eminent artists and art forms
- Publication and CD, DVD recording of books related with art
- Shadkala Govindamarar Sangeetholsavam
- Weekly drama
- Kathaprasanga mahotsav
- Short drama competition
- Magic festival
- Pravasi kalotsavam
- Mohiniyattamahotsav (Mohininrithyathi)

#### **16. Kerala Lalithakala Academy**

***(Outlay: ₹425 .00 lakh)***

Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is also proposed to artists for organizing exhibitions and providing scholarships to students of fine arts. An amount of ₹425.00 lakh is proposed in the Annual Plan 2016-17 for the Academy. Of which, ₹10.00 lakh is for the restoration of paintings by masters and an amount of ₹125.00 lakh may be utilized for the scheme “Construction of Public Sculptures in Major Cities” and for setting up of open air sculpture gallery. Remaining amount (₹290.00 lakh) may be used for the other activities suggested by the Academy.

##### **Construction of Public Sculptures in Major Cities**

The purpose of this scheme is to encourage the setting up of public sculptures in major cities /towns of Kerala. The scheme propose to encourage Malayalee artist, below the age of 50 who have made their presence felt nationally or internationally .Selection of artists is to be done by a selection committee, constituted with the Principal Secretary Culture, experts of national eminence and Mayor or Chairperson of concerned Municipalities. The selected artists will be requested to take the assistance and support of Bachelor of Fine arts/ Master of Fine Arts (BFA/MFA) students of the State in executing the project. A maximum amount of ₹10.00 lakh per sculpture is proposed during 2016-17. Balance amount can be mobilized through Local Self Government institution’s grant or donation from private sources. The amount is also for the following institutions/activities

##### **Other activities:-**

Cartoon Museum at Kayamkulam, Kalagramam at Kakkannappara, Artist Camp, Chitragopura Nagaram at Guruvayoor, Collection of works and their preservation, New galleries, developmental activities, Group and Mono exhibitions and curated exhibition, Awards and fellowships, Kalari, art gallery, and School Chitrakala Club, Sculpture centre, Digital Art City, Raja Ravi Varma Cultural Centre, Workshops, Training Camps, Art Galleries, Academy Art Residency Gallery at Iringal village, Publications, Seminars and

symposiums, Visual art film festival, Pravesanolsav, Maintenance of Silpanagaram, and Chumar Chitra Nagaram,.

### **17. Kerala State Library Council**

***(Outlay: ₹82.00 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. Universalisation 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 ₹82.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the Library Council:

- Model village library
- Academic study centres
- Jail - Juvenile Home Library Services
- Children's Home library service
- Orphanage library services
- Hospital library services.
- Hermitage library
- Library Computerization

### **18. Kerala Folk Lore Academy**

***(Outlay: ₹190.00 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 provided to the ailing folk artists. Awards and fellowships are given to outstanding performers. An outlay of ₹190.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the Academy:

- Stipend to students for training in the field of folk arts.
- Financial assistance to folk artists.
- Awards –Fellowships
- Promotion of tribal art forms
- Publication of books
- Folklore clubs and financial assistance to folklore clubs
- Expansion of library and museum
- Documentation of dying folk art forms

- Folk fest, seminars and symposiums
- Folk festivals and Seminars in collaboration with universities and colleges
- Monthly performance
- Travancore folk village, Folklore Research Centre
- Digital library

#### **19. Guru Gopinath Natana Gramam, Vattiyoorkavu**

***(Outlay: ₹35.00 lakh)***

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. An amount of ₹35.00 lakh is proposed in the Annual Plan 2016-17 for the following activities:

- National level lectures, seminars and workshops
- Dance troupe expenses.
- Natyolsav 2016.
- Guru Gopinath Natyapuraskaram.
- Inter-State dance festival, workshops and monthly dance programmes.
- Construction and maintenance of classrooms.

#### **20. Kerala State Chalachitra Academy**

***(Outlay: ₹510.00 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 ₹510.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the Academy:

- International Film Festival.
- Documentary and short film festivals
- National Film festivals
- Film library
- Publications and digitalisation
- Film appreciation Camps
- Documentation
- Website and portal
- Promotion of Malayalam films

- Promotion of film societies
- Touring talkies
- Fellowship and research
- TV media- Seminars, Workshops, Documentaries etc.
- Other festivals and functions

#### **New component**

- Film Museum & Archives

### **21. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex)**

***(Outlay: ₹65.00 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 2016-17 are: Vacation Camps, Weekly Cultural Programmes, Mudra fest, Thalamahotsavam, other cultural programmes, Unarvu Programme, Kavyasayannam and Kathavela Programmes, Sahitya Camp, Kavitha Camp, Open School-script Camp, Nadanakalari, Joint Cultural Programmes, Cultural Tourism, Swararaga Mahotsavam, Chilanka Fest, Akshara Slokasadas, Rabeendra Sangeetham, Library and Garden Development, Upgradation of sound and light system, purchase of furniture and equipment, repairing works, etc. An amount of ₹65.00 lakh is proposed in the Annual Plan 2016-17 for these activities.

### **22. Margi**

***(Outlay: ₹45.00 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 ₹45.00 lakh is proposed in the Budget 2016-17 for supporting the traditional theatre arts of Kerala viz. Kathakali and Koodiyattom by conducting regular Kathakali and Koodiyattam programmes, training in Kathakali and Koodiyattam and promoting the cause of culture and tourism, infrastructure facilities etc.

### **23. Vasthu Vidya Gurukulam-Aranmula**

***(Outlay: ₹55.00 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. An amount of ₹55.00 lakh is proposed in the Annual Plan 2016-17 for the following activities:



- Promotional activities for traditional architecture.
- Documentation and preservation of mural paintings.
- Promotional activities for mural paintings and maintenance of art gallery.
- Translation, publication and library.
- Seminars
- Expanding the activities of academic, consultancy and mural departments of Vastuvidya Gurukulam.

#### **24. Bharat Bhavan.**

***(Outlay: ₹50.00 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 exchange and adaptation of art, culture and language. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for conducting the following programmes:

- Weekly Kalotsav (Cultural Programmes of other States)
- National Translation Camp
- Keralathanima
- Adhithi Devo Bhava
- National integration programmes
- Multi linguistic seminars
- Programmes of affiliated associations

#### **25. Kerala Book Marketing Society**

***(Outlay: ₹45.00 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 ₹45.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the society on a priority basis.

- Book fairs
- Shifting the central office to new building which has to done in 2016-17 itself.
- Enhancing reading habit, personality development and carrier guidance.
- Ongoing activities

#### **26. Jawahar Balabhavan**

***(Outlay: ₹100.00 lakh)***

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 for five Balabhavans to carry out the following activities.

- Renovation of children's library, office, construction of retaining wall and clay modelling class, interlocking of road and courtyard upto main gate, purchase of chairs, furniture and play things for nursery classes etc. at Jawahar Balabhavan, Thiruvananthapuram.
- Construction of mini hall/resting centres, toilet blocks, purchase of furniture, purchase and repairing of musical instruments and play things etc. at Jawahar Balabhavan, Alappuzha.
- Other activities

## **27. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum**

***(Outlay: ₹1.00 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. It includes renovation of Asan Smarakam, preservation of Asan manuscripts, organizing various cultural programmes, preparation of Encyclopedia on Asan works, preparation of bibliography, and publication of Vivekodayam etc. An amount of ₹1.00 lakh is proposed as token in the Annual Plan 2016-17 for the activities of the Institute.

## **28. Revitalizing and Rejuvenation of Institutions of Eminent Literary Writers and Cultural Personalities**

***(Outlay: ₹110.00 lakh)***

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. Assistance of 10.00 lakh each is provided for the institutions. An amount of ₹110.00 lakh is proposed in the Annual Plan 2016-17 for the scheme.

## **29. Kerala Kalamandalam**

***(Outlay: ₹965.00 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. An amount of ₹965.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the institution:

- Documentation
  - 1) Digitization of 'Thaliyolas'
- Library
  - 1) Modernization of library and office automation
  - 2) Purchase of books

- Renovation of buildings
  - 1) Renovation of Koothambalam
- Constructions
  - 1) Construction of Academic block (Kalari)
- Other developmental scheme
  - 1) Beautification of campus
  - 2) Refurbishing administrative building and Koothambalam
- Publications
- Seminars
- Purchase of costumes, percussion instruments and its repair
- Purchase of furniture
- Vallathol Chair – Infrastructural facilities
- Ongoing activities

### **30. Malayalam Mission**

***(Outlay: ₹87.00 lakh)***

Malayalam Mission is an autonomous institution under the administrative control of the Cultural Affairs Department. It is started with an aim to acquaint the Kerala culture and Malayalam language to the children of Non Resident Keralites. An amount of ₹87.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the institution:

- Teacher's Training
- Financial assistance to the study centres
- Text books and hand books – printing and distribution
- Establishment of language study centre in Trivandrum

### **31. Diffusion of Kerala Culture**

***(Outlay: ₹57.00 lakh)***

The scheme envisages to promote awareness on the rich cultural heritage of Kerala and to strengthen the cultural forms of Kerala. The outlay is proposed for the updation of already created website touching upon the various aspects of Kerala Culture, spreading awareness on Kerala culture, conducting cultural exchange programmes, workshops and seminars. An amount of ₹57.00 lakh is proposed in the Annual Plan 2016-17 for these activities.

## 10.6 MEDICAL AND PUBLIC HEALTH

The outlay proposed in the Medical and Public Health sector during the budget 2016-17 is ₹101311.00 lakh. The Department wise total outlay for 2016-17 is given in the following table.

Sl. No.	Name of Department	Amount Proposed for 2016-17 (₹ in lakh)
1	Health Services Department	52174.00
2	Medical Education Department	39388.00
3	Ayurveda Department (ISM)	3412.00
4	Ayurveda Medical Education Department	3364.00
5	Homoeopathy Department	1983.00
6	Homoeopathy Medical Education Department	990.00
	<b>Total</b>	<b>101311.00</b>

Out of this an amount of ₹28316.00 lakh has been earmarked for health sector as state share to centrally sponsored schemes during 2016-17.

While issuing Administrative Sanction to the scheme / project, the component should be clearly indicated along with physical target (disaggregated by gender wherever possible) envisaged in the scheme/projects in detail.

Schemes proposed under Amber Books are given below:

### Allopathy -Health Services

Under Health Services Department, there are 1278 health institutions consisting of Primary Health Centers, Community Health Centers and hospitals. In addition to this, there are 5403 sub centres.

In the budget 2016-17, an amount of ₹52174.00 lakh is proposed under Directorate of Health Services for the implementation of various schemes.

#### 1. Monitoring Cell, Management Information System and Computerization

**(Outlay: ₹26.00 lakh)**

An amount of ₹26.00 lakh is proposed during 2016-17 for the purchase of computers (computer, monitor, UPS, Printer, scanner, software and pen drive), maintenance of computers, structured cabling for internet connection, expenses related to monitoring cell.

#### 2. Strengthening of institutions under Directorate of Health Service

**(Outlay: ₹2375.00 lakh)**

An amount of ₹2375 lakh is proposed for the strengthening of institutions under DHS during 2016-17. Following are the activities proposed. Civil works, renovation and maintenance & electrical and plumbing works at hospitals under DHS, infrastructure of hospitals, medical equipment, surgical instruments, strengthening of diagnostic services, diagnostic equipment, power laundry & standardization of hospitals.

### **3. Strengthening of Medical Record libraries**

*(Outlay: ₹160.00 lakh)*

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Lack of systematic and scientific medical record maintenance system in health care institutions is a major difficulty for estimating burden of diseases accurately. Medical records provide a link between health care providers and serves as easy reference for providing continuity in patient care, contribute prompt service and regulate patient flow. At present out of 1267 institutions only 53 health institutions have medical record library. It is proposed to start new medical record units on a priority basis and to strengthen existing units. An amount of ₹160.00 lakh is proposed for the scheme for automation of Out Patient, Inpatient and LAN to medical record department for institutions on a priority basis, purchase of furniture, photocopier, setting up of mobile storage system, minor works, periodic review and in-service training to medical record personnel & renovation of Medical Records Department during 2016-17.

### **4. Setting up of Maternity units in Taluk Head Quarter Hospitals**

*(Outlay: ₹1600.00 lakh)*

At present there are 61 Taluk Head Quarter Hospitals functioning all over the State. But maternity units are not functioning in all THQs. During 2016-17, maternity units will be set up in the remaining Taluk Head Quarters Hospitals and an amount of ₹1600.00 lakh is proposed for setting up of maternity units on a priority basis and for completing the works in the maternity units started earlier.

### **5. Establishment of Cath Lab and ICU in Kollam & Kozhikode**

*(Outlay: ₹1100.00 lakh)*

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 the 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 District Hospital, Kollam and in General Hospital Kozhikkode is proposed for the financial year 2016-17. During 2016-17, an amount of ₹1100.00 lakh is proposed for procurement and installation of Cath Lab.

### **6. Setting up of Dialysis units in Major hospitals**

*(Outlay: ₹360.00 lakhs)*

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all taluk hospitals in the state need dialysis facility. During 2016-17 an amount of ₹360.00 lakh is proposed for setting up of dialysis units in THQH Varkala & Fort (Tvm.).

### **7. Blood Banks**

*(Outlay: ₹299.00 lakh)*

There are 34 blood banks, 34 blood storage centres and 21 Blood component separation units under the Directorate of Health services. During 2016-17, an amount of

₹299.00 lakh is proposed for blood component separation units (2), training of blood storage center staff, procurement of equipment, consumables, kits, reagents, blood bags, Annual Maintenance Contract of blood bank equipment, promotion of voluntary blood donation and IEC activities.

## **8. Health Transport**

***(Outlay: ₹30.00 lakh)***

Health Transport Organisation is established for the maintenance and upkeep of 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 and Kozhikkode and 12 District workshops in other districts. During 2016-17, an amount of ₹30.00 lakh is proposed for construction of new RCC roof & electrification work at Central workshop & for minor works in other workshops.

## **9. Development of Mental Health Centres**

***(Outlay: ₹374.00 lakh)***

Mental Health Centres are functioning in 3 districts viz. Thiruvananthapuram, Thrissur and Kozhikkode. During 2016-17, an amount of ₹374.00 lakh is proposed for the improvement of mental health centres. The proposed activities are following.

- Conducting in-service training
- Annual Maintenance Contract, upgradation, maintenance and repair
- Renovation & maintenance of various wards of mental health centre including electrical and plumbing works.
- Purchase of equipment, dress for patients, sheets, mattresses and furniture for Wards and OP block.
- Air Conditioner for store, medicine & medical equipment, Computer & accessories
- Waste disposal, conducting festive days feast to the inmates & sight-seeing visits, kitchen articles, refrigerator, electrical items, purchase of electric car for distribution of food to the inmates.

## **10. District mental Health Programmes**

***(Outlay: ₹341.00 lakh)***

District Mental Health Programme is functioning in all the 14 districts in the state. Out of this 11 district mental health programmes other than Idukki, Wayanad & Kannur are functioning under this head. For the improvement of the infrastructural facilities in these centres, an amount of ₹341 lakh is proposed during 2016-17. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in PHCs & CHCs, purchase of various types of psychotropic medicines, stationery, books, Annual Maintenance Contract, repair and maintenance of equipment and hiring of vehicles.



## **11. Comprehensive Mental Health Programme**

***(Outlay: ₹500.00 lakh)***

The rehabilitation of mentally ill persons who have recovered is a major problem faced by the government and society. The programme was envisioned to be designed and implemented by a Committee with experts of National repute from the departments of Health, Social Justice and Education. An amount of ₹500.00 lakh is proposed for the continuance of the scheme during 2016-17. It also includes ongoing programmes like daycare centres and school mental health programmes. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **12. Strengthening of Dental units under DHS (Improvement of Dental Clinics)**

***(Outlay: ₹200.00 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 89 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 ₹200.00 lakh is proposed during 2016-17 for the purchase of major dental equipment, instruments and materials, specialty instruments and materials, repair of equipment, conducting dental camps, IEC activities, oral health day celebration on March 20, etc.

## **13. Pain, Palliative & Elderly health Care Centers**

***(Outlay: ₹110.00 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 & urban palliative care institutions during 2016-17.

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 2016-17, an amount of ₹60.00 lakh is proposed for the geriatric care centres. The activities proposed are; setting up of stroke rehabilitation units-purchase of equipment, elderly care day celebrations - Saayam Sandhya, supply of hearing aids, IEC & state level activities.

#### **14. Cancer Care Programmes**

***(Outlay: ₹230.00 lakh)***

Cancer affects different body organs due to a variety of factors irrespective of age, sex and religion. 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 make all district hospitals in the State as model centres for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre and General hospital Ernakulam provides treatment for Cancer patients. It is proposed to equip one major Government hospital in the district where there is no facility for cancer treatment. An amount of ₹230.00 lakh is proposed for the scheme during 2016-17. Setting up of chemotherapy centres & maintenance of existing centres, training for staff, purchase of medicines, strengthening of laboratory services, purchase of instruments and kits, awareness programmes, campaign against cancer, oral cancer detection units and conduct of seminars, IEC etc. are proposed.

#### **15. Institute for Cognitive and Communicative Neurosciences (ICCONS) /Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)**

***(Outlay: ₹650.00 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. This society was formed with the aim to establish institutions with a novel perspective of systematic and scientific approach to the comprehensive management, rehabilitation, and prevention of devastating group of disabilities of cognition, language, memory and other non-communicable neurological disorders that affect mankind, from infancy to the elderly. 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 ₹650.00 lakh is proposed for 2016-17 as grant in aid to the institution to implement the following activities.

- Providing facilities for rehabilitation and vocational training for adolescents with autism, mental retardation and other developmental disabilities in the residential home cum school
- Ongoing construction of academic block in Shornur centre and its completion
- Construction of Neurosurgery block & blood bank
- Maintenance / purchase of equipment and consumables, purchase of library books & library management software at Shornur

#### **16. State Institute of Health and Family Welfare**

***(Outlay: ₹325.00 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 ₹325.00 lakh is proposed during 2016-17 for infrastructure strengthening, conducting trainings, etc. in Thiruvananthapuram and Kozhikode centres

#### **17. Institute for human resource development in health sector**

***(Outlay: ₹850.00 lakh)***

At present only one State Training Institute for health and family welfare is functioning under health sector where training of various categories of staff of health is carried out. This institute is not sufficient enough to carry out various training programmes to the entire human resource under health services. Hence 110 acres of vacant land in leprosy hospital, Koratty can be utilized to construct a training centre institute in a phased manner. During 2016-17, an amount of ₹850.00 lakh is proposed for construction.

#### **18. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers**

***(Outlay: ₹91.00 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 18 Physical medicine and rehabilitation units across the State. An amount of ₹50.00 lakh is proposed during 2016-17 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 ₹41.00 lakh is proposed for the purchase of materials for the manufacture of artificial limbs in the existing limb fitting centres during 2016-17.

#### **19. Welfare Society for the Locomotor Disabled**

***(Outlay: ₹50.00 lakh)***

The aim of the Welfare Society for Locomotor disabled is to help the Locomotor disabled by giving aids and appliances. The Society supplies mobility appliances to the poor, gives training for ASHA workers, Anganwadi workers, medical personnel, NGOs, teachers etc. for early detection of disability. The Society also conducts camps for selected persons with disabilities and distributes appliances like artificial limbs and walking aids free of cost to patients. An amount of ₹50.00 lakh is proposed during 2016-17 for activities such as conducting Locomotor Disability Detection Camps, supply of aids and appliances for camps, other charges, etc.

#### **20. Society for the medical assistance to the poor**

***(Outlay: ₹150.00 lakh)***

The society for medical assistance to the poor gives financial assistance 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 and cancer. An amount of ₹150.00 lakh is proposed during 2016-17 for giving assistance to the poor.

## **21. Strengthening Public Health Laboratory**

**(Outlay: ₹205.00 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 and Kannur. Besides this, district public health laboratories are functioning at Kollam and Alappuzha. At the State Public Health & Clinical Laboratory, 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 2016-17, an amount of ₹205.00 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, purchase of furniture, books, bio medical waste disposal, AMC, minor works and other charges.

## **22. Nursing Education - Nursing Schools**

**(Outlay: ₹173.00 lakh)**

There are 16 Nursing schools under the Directorate of Health Services. Every year 425 students are being admitted for GNM course. During 2016-17, the following schools are under Nursing Education.

Nursing schools are at Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Kannur, Kalamassery, Pathannamthitta, Idukki, Wayanad, Kasargode and Nursing school for SC & ST Asramam. An amount of ₹173.00 lakh is proposed during 2016-17 for strengthening of labs, procurement of materials and supplies, furniture, kitchen utensils, mattresses, cot and other materials in schools and hostels, maintenance and renovation of schools and hostel buildings, purchase of books, journals and audio visual aids, improving training facility, materials & equipment, minor works and other charges.

## **23. Diplomat of the National Board (Dip NB) courses**

**(Outlay: ₹75.00 lakh)**

At present National Board has accredited two institutions under the Health Services Department for DNB course, General Hospital Thiruvananthapuram for General Medicine and Mental Health Centre Thiruvananthapuram for Psychiatry. An amount of ₹75.00 lakh is proposed during 2016-17 for distribution of stipend, improving infrastructure facilities, etc.

## **24. Control of Communicable Diseases**

**(Outlay: ₹920.00 lakh)**

Communicable diseases such as Dengue, Malaria, leptospirosis, Hepatitis, Chikungunya, bird flu, Malaria etc. are increasing every year. The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reducing morbidity and mortality. Early initiation of treatment and

control measures are required for this. An amount of ₹920.00 lakh is proposed during 2016-17 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, IEC/BCC activities.
- Conducting training programmes, Monitoring and supervision.
- Mobility support and vehicle maintenance.
- Observation of CDD-ORT Week , Diarrhoea control measures
- Leprosy eradication programmes like reconstructive surgeries, provision of MCR chappals, screening camp for early detection of cases and prevention of deformities due to leprosy.

## **25. 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. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. This programme is functioning in all General hospitals/ district hospitals and 7 THQs. The major activities under this centre are identification and counseling of gender based violence, referral services, legal assistance etc. During 2016-17, an amount of ₹40.00 lakh is proposed for starting new centres, conducting trainings / review meetings, conducting State and District level IEC activities, mobility support & contingency expenses for the existing 21 centers.

## **26. De-addiction Centres**

*(Outlay: ₹34.00 lakh)*

At present, 18 de-addiction centres are functioning under Directorate of Health Services. During 2016-17 it is proposed to start one more de-addiction centre at Kasargode. For this an amount of ₹34.00 lakh is proposed. Construction for facilitating 12 beds, electrical and plumbing works, purchase of medicine, equipment, furniture, minor works etc. are also proposed.

## **27. New Born Screening Programme**

*(Outlay: ₹300.00 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 ₹300.00 lakh is proposed for the continuance of the scheme for the purchase of equipment, test kits, reagents, consumables etc. during 2016-17.

## 28. Women & Children Hospitals

*(Outlay: ₹1830.00 lakh)*

The W&C hospital provides special care to women and children particularly to pregnant women. 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 civil works of the already allotted W&C hospitals and strengthening of the existing W&C hospitals including strengthening of infertility clinics. An amount of ₹1830 lakh is proposed for the above during 2016-17.

## 29. Kerala Emergency Medical Services (108 Ambulance)

*(Outlay: ₹1254.00 lakh)*

The Kerala Emergency Medical Services provides timely medical care services to road accident victims and other trauma victims. It is proposed to extend this programme to all districts. Provision of basic trauma care facilities in hospitals along the side of major roads, advanced trauma care facilities in all Medical Colleges, timely services of ambulances etc. reduces the morbidity rate and mortality rate due to road accident. The scheme is implemented by KMSCL in Thiruvananthapuram and Alappuzha districts. Now an amount of ₹1254.00 lakh is proposed for 2016-17 for operational cost of ambulances and operational expenses of expansion.

## 30. Major Construction Works under DHS

*(Outlay: ₹4826.00 lakh)*

An amount of ₹4826.00 lakh is proposed for 2016-17 for the following construction activities under Directorate of Health Services. Priority may be given to the completion of the works already started.

Sl. No.	Name of Institutions & Work
1	Renovation work of Causality and Administrative Block in TH Vaikam, Kottayam
2	Setting up of Digital X-ray unit and renovation of Administrative block in CHC Kesavapuram, Thiruvananthapuram
3	Construction of new building in TH Attingal
4	Construction of OP Block, IP Block, Administrative Block in CHC Vadakkekadu, Thrissur
5	Construction of Conference Hall in CHC, Chithirapuram, Idukki
6	Construction of new building in District Hospital, Mananthavadi
7	Construction of Administrative block and Hostel for Manjeri Nursing School
8	Construction of new building for GH Manjeri
9	Construction of vehicle parking shed in STDC, Thiruvananthapuram
10	Construction of pharmacy building in PHC Amarambalam
11	Renovation work in Family welfare offset press Thiruvananthapuram
12	First phase of construction of Administrative Block in GH Alappuzha
13	Construction of Electrical High tension Substation in GH Kozhikkode
14	Construction of new OP and Administrative block in MHC Kozhikkode



15	Construction work of lab building in PHC Paripally
16	Renovation work of pharmacy main store in TH, Harippad
17	Construction of new building in PHC Muppainad, Wayanad
18	Construction of new clinical lab, X-ray room in THQH Chavakkad, Thrissur
19	Construction of CCU, ICU ward in DH Kollam
20	Construction work in TH Fort
21	Construction of Academic Block, Pharmacy Store in MHC TVPM
22	Construction of hostel block in Govt. Nursing School, TVPM
23	Construction work in OP,IP, Wards, lift and ramp in PHC Poonthura
24	Construction of 50 bedded ward and Administrative Block in 24x7 PHC Vamanapuram
25	Construction of nursing school and hostel in DH Mananthavadi
26	Construction of new block in TH Varkala
27	Construction of new building in Nursing School, Asramam, Kollam
28	Second phase construction work in GH Kanjirappally
29	Construction of new building in PH lab Kollam
30	Construction work in Tholikkodu 24x 7 PHC
31	Construction of IP block in PHC Vallikkunnam
32	Construction of New Block in Taluk Hospital Kuruvilangad

### 31. Public Health Protection Agency

**(Outlay: ₹500.00 lakh)**

Modern Medicine advanced in the 18<sup>th</sup> to 20<sup>th</sup> centuries along 3 inter-related avenues—Public Health, Surgery and Medicine (the latter two together forming Healthcare). Countries that adopted this 2-component model (Public Health and Healthcare) achieved control of major communicable diseases as part of economic and social development, even before biomedical interventions were invented. All developed countries have HPAs, under different names. Neither Kerala as a State nor India as a nation has HPA.

Kerala has high morbidity in comparison with other States but with low mortality, essentially due to healthcare seeking behavior of people and access to healthcare helped by geo-political advantages. Good health means well-controlled communicable diseases. The strong recommendation is for Kerala to design and establish an HPA and to take charge of control of communicable diseases, both endemic and epidemic. Healthcare may then capture new areas currently neglected on account of the overwhelming load of communicable diseases. The quality of Healthcare will thereby improve and the overall cost of healthcare will reduce. An amount of ₹500 lakh is proposed for the continuance of the development of separate public health cadre and to carry out a public health campaign with the assistance of the Achutha Menon Centre for Health Science Studies during 2016-17. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

### 32. Arogya Kiranam

**(Outlay: ₹3150.00 lakh)**

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Rural 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 Arogya Kiranam 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 benefit is applicable, irrespective of whether they fall under BPL or APL categories. The scheme also includes IEC BCC activities, monitoring and evaluation & Arogya Mela. During 2016-17 financial year onwards two schemes of Social Justice Department viz. 1.Cancer Suraksha for child patients (free treatment to the child patients below the age of 18) and 2. Thalolam (free treatment to the child patients below the age of 18 who are suffering from life threatening diseases) will be merged with this scheme and the total outlay increased accordingly. An amount of ₹3150.00 lakh is proposed to roll out the scheme through the Government hospitals during 2016-17. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

### **33. Anti-rabies Campaign**

***(Outlay: ₹500.00 lakh)***

For an anti-rabies programmes with the support of Animal Welfare Board and NGOs, an amount of ₹500.00 lakh is proposed for 2016-17 as matching grant to Central Fund. Control of stray dogs, Animal Birth Control (ABC), Anti-rabies Vaccination and immunoglobulin's are the main objectives. It will be an integrated programme of the Departments viz. Health, Animal Husbandry, Tourism and Urban Affairs. Control over growing population of stray dogs is particularly necessary for a tourism dominated economy like that of Kerala. The modalities have to be worked out jointly by the involving departments.

### **34. E-health programme**

***(Outlay: ₹388.00 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 level & across public and private sector, 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.

The scheme will be jointly implemented by DHS and DME. An amount of ₹388.00 lakh is proposed for e-health programme as a matching grant to GOI fund release and also for the districts not covered under GOI scheme during 2016-17. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

The outlay is also intended for the functioning of telemedicine units under DHS. Telemedicine is meant for telecommunication and information technologies in order to provide clinical health care at a distance. Telemedicine helps eliminate distance barriers. Telemedicine can be extremely beneficial for people living in isolated communities and remote regions especially in the tribal belts of Wayanad, Palakkad etc. Telemedicine can be

used as a teaching tool, by which experienced medical staff can observe, show and instruct medical staff in another location.

### **35. Strengthening of Emergency Medical Care**

***(Outlay: ₹250.00 lakh)***

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-specialties. As Emergency Medicine encompasses a number of specialties and sub specialties 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 ₹250.00 lakh is proposed for the above activities of the project.

### **36. Prevention of Non Communicable Diseases**

***(Outlay: ₹1000.00 lakh)***

Non communicable diseases have emerged as a great threat to society especially cardiovascular diseases, cancer and Type2 diabetes mellitus between 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 ₹1000.00 lakh is proposed for the prevention of non-communicable diseases during 2016-17. It is proposed to create a healthy environment through the following activities. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

- Procurement of CCU equipment, X-ray machine, Mammogram, lancets, glucostrips, medicines, management of Chronic Obstructive Pulmonary Disease etc.
- Establish care on wheels and care on waves programme
- Organization of workshops, group march and rally at State/District/Block/Municipality/Panchayath level
- IEC/Behavioral Change Communication activities
- Conducting training programmes
- Observe No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
- Strengthening of NCD clinics in District / Sub district level hospitals
- Urban screening camps, healthy work place initiatives, yoga teaching in schools & work place

### **37. Comprehensive Programme on Non-Communicable Disease Management (Kerala Perspective Plan 2030)**

***(Outlay: ₹100.00 lakh)***

State Planning Board has prepared a Perspective Plan (KPP 2030) for the State based on extensive consultations with various stakeholders. Based on this, DHS proposed a comprehensive project on non-communicable disease management with the objective to bring down health expenditure by streamlining NCD control activities and prevention of NCD prevalence through primary & secondary care institutions. The nature of the scheme will be preventive not curative. For the implementation of the project, an amount of ₹100 lakhs is proposed under the sector Medical and Public health (DHS) during 2016-17. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

#### **Activities proposed**

- A base line survey on prevention of NCDs as well as prevention of exposure to NCD risk factor
- Effective functioning of public Health Protection agency for visible NCD mortality reduction
- To strengthen the prevention activities for major Non Communicable Diseases like Cancer, Diabetes, Cardiovascular Diseases and Stroke.
- Awareness creation on risk factors of NCD at Local Self Government level.
- Data base management and linkage with E Health programme
- Review and data based evaluation.

### **38. Employees State Insurance**

***(Outlay: ₹175.00 lakh)***

There are 140 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 7.62 lakhs ESI beneficiaries registered under ESI Scheme. The activities proposed during 2016-17 are installation of computerized radiography units in 9 ESI hospitals, procurement of computer hardware, upkeeping of 9 hospital premises and ISO certification for four hospitals. Hence an amount of ₹175.00 lakh is proposed for the activities mentioned above during 2016-17.

### **39. Strengthening of Chemical Examiners Laboratory**

***(Outlay: ₹235.00 lakh)***

Chemical examiners laboratory deals with some unique functions compared to other Government departments. This department is functioning under the administrative control of the Home Department of Kerala Government. 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 ₹235.00 lakh is proposed for the year 2016-17 for NABL accreditation, purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC for analytical instruments, construction works, digitalization of records etc.

#### **40. Strengthening of Government Analyst Laboratory**

**(Outlay: ₹650.00 lakh)**

There are two Regional Analytical laboratories at Ernakulam and Kozhikode and a Government Analyst's laboratory at Thiruvananthapuram and State Food testing laboratory at Pathanamthitta. 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 2016 -17 for the following activities

- Renovation, modernization of food laboratories at Ernakulam and Kozhikode
- Purchase of analytical equipment and instruments, liquid chromatograph
- Purchase of laboratory and micro biology chemicals / glassware/CRM, scientific books etc.
- Annual Maintenance Contract of instruments, minor works etc.
- Strengthening of micro biology lab
- NABL accreditation of Analytical laboratories

#### **41. Prevention of Food Adulteration and Food Administration**

**(Outlay: ₹500.00 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 science 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 ₹500.00 lakh is proposed for the scheme during 2016-17. The activities proposed include:

- Purchase of furniture for offices and laboratories
- Conducting IEC activities including baseline assessment on current level awareness among consumers, continuous advertisement through visual media, print media, visual media and FM channel, school food safety awareness, health education programme for different stakeholders 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, law books, scientific books and journals, printing statutory forms

- Hiring of vehicles, office expenses, AMC and e-governance
- Ongoing construction of building for Commissionerate of Food Safety
- Machinery & equipment for food safety – chef thermometer, deep freezers. DLP projector & screen, digital camera, uninterrupted power supply for deep freezers & purchase of computer (tablets with SIM for higher level officers).

#### **42. Strengthening of Drugs Control Department**

**(Outlay: ₹348.00 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 ₹348.00 lakh is proposed during 2016-17 for the Drugs Control Department for the following activities.

- Ongoing construction of building for the drug testing lab at Pathanamthitta and Kozhikode & its completion.
- Purchase of chemicals, machineries, equipment, glass wares, etc. for the drug testing laboratories at Ernakulum and Thiruvananthapuram
- Repairs and Maintenance
- Purchase of computer & accessories, software for blood banks
- Annual Maintenance Contract for machinery and equipment
- Purchase of furniture

#### **43. National Health Mission (40% State Share)**

**(Outlay: ₹24300.00 lakh)**

Framework for Implementation of National Health Mission (2012-2017) 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. 40 % of the total central government fund has to be given to the NHM by the State Government as state share. The average total funding from GOI to NHM is expected to be ₹370.00 crore. An amount of ₹24300.00 lakh is anticipated for the scheme during 2016-17 as State Share.



Infrastructure Maintenance (v) of Family Welfare Programme has been supported over several Plan periods. Support under this component is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), Sub Centres, Urban Family Welfare Centres, Urban Revamping Scheme (Health Posts), ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). However, any new SHCs or health posts under this component would be supported only with the approval of the GOI. The outlay will be expended in line with the guideline of the GOI for the scheme for 12<sup>th</sup> five year plan and allocation by GOI for the year 2016-17.

#### **New Schemes**

#### **44. Modernisation of Drug Stores**

***(Outlay: ₹600.00 lakh)***

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 pests and vermins, prevent or reduce pilferage, theft or loss, and maintain integrity packing and thus guarantee, quality and potency of drugs during shelf life. Department is procuring drugs worth around ₹300.00 crore every year. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect. The facility for storing the various drugs in standard conditions is not satisfactory in majority of the hospitals. It is highly essential to strengthen the existing Drug Stores in the hospitals. As a first phase for 5 major hospitals- General/ District hospitals in the State is selected and an amount of ₹600 lakh is proposed for minor works, materials & equipment and other charges.

### **MEDICAL EDUCATION**

In Kerala, Medical Education is imparted through 11 Medical Colleges at Thiruvananthapuram (2), Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Konni (Pathanamthitta), Kollam and Thrissur districts and Nursing Education through 6 Nursing Colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulam and Thrissur districts. Five Dental Colleges are functioning at Thiruvananthapuram, Kozhikode, Alappuzha, Thrissur and Kottayam districts. In addition to this, four colleges of Pharmacy and one Paramedical Institute is functioning under the Department.

An amount of ₹39388.00 lakh is proposed for the development of Medical Education department during 2016-17.

#### **45. Modernization of Directorate of Medical Education**

***(Outlay: ₹500.00 lakh)***

An amount of ₹500.00 lakh is proposed for 2016-17 under modernization of Directorate of Medical Education. The activities proposed are purchase of furniture, computers, peripherals, renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipment, minor works (civil, electrical & plumbing),

networking, biogas plant, incinerator, introduction of biometric punching system in Medical Education Department, e-governance in the institutions under DME etc.

#### 46. Development of Medical Colleges under DME

*(Outlay: ₹12110.00 lakh)*

During 2016-17, an amount of ₹12110.00 lakh is proposed for the development of Medical Colleges under DME.

Sl. No.	Name of Institution	Revenue (₹ in lakh)	Capital (₹ in lakh)	Total (₹ in lakh)
1	Medical College, Thiruvananthapuram	1500.00	1100.00	2600.00
2	Medical College, Kozhikode	800.00	875.00	1675.00
3	Medical College, Kottayam	550.00	650.00	1200.00
4	Medical College, Alappuzha	600.00	650.00	1250.00
5	Medical College, Thrissur	650.00	625.00	1275.00
6	Govt. Medical College, Manjeri	450.00	0.00	450.00
7	Govt. Medical College, Idukki	400.00	0.00	400.00
8	Govt. Medical College, Ernakulum	400.00	600.00	1000.00
9	Govt. Medical College, Konni	200.00	0.00	200.00
10	Govt. Medical College, GH Campus, Thiruvananthapuram	400.00	0.00	400.00
11	Govt. Medical College, Parippally, Kollam	1000.00	0.00	1000.00
12	Regional Institute of Ophthalmology, Thiruvananthapuram	500.00	0.00	500.00
13	College of Pharmaceutical Science, Thiruvananthapuram	60.00	100.00	160.00
	<b>Total</b>	<b>7510.00</b>	<b>4600.00</b>	<b>12110.00</b>

The activities proposed are infrastructure development, procurement of medicine, materials and equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, chemical and other sundry items, purchase of library books, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, Running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Tvm.), other charges etc.

#### 47. Development of Dental Colleges under DME

*(Outlay: ₹2600.00 lakh)*

For the development of Dental Colleges, an amount of ₹2600.00 lakh is proposed during 2016-17 for the following activities.

- Procurement of machineries and equipment, consumables and reagents
- Modernization of library, purchase of library books, teaching aids, journals, furniture, computers, civil and electrical works
- Minor works, repair, maintenance, AMC and other charges
- Computerization and networking

- Construction works
- Other ongoing programmes

Sl. No.	Institution	Revenue	Capital	Total (₹ in lakh)
1	Dental College, Thiruvananthapuram	180.00	100.00	280.00
2	Dental College, Kozhikode	130.00	300.00	430.00
3	Dental College, Kottayam	180.00	300.00	480.00
4	Dental College, Alappuzha	645.00	0.00	645.00
5	Dental College, Thrissur	765.00	0.00	765.00
	<b>Total</b>	<b>1900.00</b>	<b>700.00</b>	<b>2600.00</b>

#### 48. Nursing Colleges

*(Outlay: ₹467.00 lakh)*

An amount of ₹467 lakh is proposed for the Nursing Colleges under DME during 2016-17 as shown below.

Sl. No.	Institution	Revenue	Capital	Total (₹ in lakh)
1	Nursing College, Thiruvananthapuram	45.00	50.00	95.00
2	Nursing College, Kozhikode	32.00	142.00	174.00
3	Nursing College, Kottayam	25.00	100.00	125.00
4	Nursing College, Alappuzha	15.00	0.00	15.00
5	Nursing College, Thrissur	8.00.00	0.00	8.00
6	Nursing College, Ernakulam	40.00	10.00	50.00
	<b>Total</b>	<b>165.00</b>	<b>302.00</b>	<b>467.00</b>

The activities proposed are purchase of equipment, completion of ongoing works, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials and teaching aids, library books, computers & accessories, AMC/CAMC Charges, furniture, etc.

#### 49. State Board of Medical Research

*(Outlay: ₹500.00 lakh)*

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹500.00 lakh is proposed under budget 2016 - 17 to promote research activities. The activities proposed include subscription of journals, research activities, etc.

#### 50. Directorate of Radiation Safety

*(Outlay: ₹20.00 lakh)*

Radiation safety directorate is mandated to verify the quality check in X-ray units. An amount of ₹20.00 lakh is proposed for the Directorate of Radiation safety for the purchase of equipment and materials, other charges, etc. during 2016-17.

## **51. Kerala Heart Foundation**

***(Outlay: ₹75.00 lakh)***

Kerala Heart foundation is a society registered under Travancore Cochin Literary Scientific and Charitable Societies Act 1955. It was established for providing comprehensive cardiac care for preventing cardiovascular diseases. Department of Cardiology Medical College, Thiruvananthapuram is the base unit of the Kerala Heart Foundation. During 2016-17, ₹75.00 lakh is proposed for heart disease awareness programme, purchase of machinery & equipment, training to staff and research activities.

## **52. Hospital waste management in Medical Colleges and Hospitals**

***(Outlay: ₹210.00 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 ₹210.00 lakh is proposed during 2016-17 for hospital waste management in all Medical Colleges and other hospitals under the Directorate of Medical Education.

## **53. Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students**

***(Outlay: ₹500.00 lakh)***

An amount of ₹500.00 lakh is proposed during 2016-17, for the construction and renovation of medical and paramedical college hostels for under graduate and post graduate students. The activities proposed include construction of new hostel building in Thiruvananthapuram renovation of existing hostels in MC Thiruvananthapuram Addl. floor to Men's hostel Kozhikode etc.

## **54. Quarters to Residents in all Medical colleges**

***(Outlay: ₹750.00 lakh)***

Residential system has already been implemented in all Medical colleges in the State as per Medical council of India norms. The existing accommodation facilities are insufficient. Hence it is proposed to construct multi storied residential flats for accommodation of residents, doctors and PG students. For the improvement of the works (Ladies Hostel Thiruvananthapuram & Resident's Quarters Kottayam), an amount of ₹750.00 lakh is proposed during 2016-17.

## **55. Lecture Hall complex**

***(Outlay: ₹200.00 lakh)***

Lecture hall complex is an acute necessity for all the medical colleges for conducting simultaneous classes for different batches. There are no demonstration rooms as specified by the Medical Council of India. An amount of ₹200 lakh is proposed to complete the works of lecture hall complex at MC Thrissur during 2016-17.

## **56. State Institute of Medical Education and Training (SIMET)**

***(Outlay: ₹50.00 lakh)***

State Institute of Medical Education and Training is a self-financing institution 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 Homeopathy. SIMET has established 6 Nursing Colleges. An amount of ₹50.00 lakh is proposed during 2016-17 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting existing 6 nursing colleges and directorate.

## **57. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals**

***(Outlay: ₹500.00 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 shortage 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 at Kottayam, Alappuzha, Kozhikode and TVM an amount of ₹500.00 lakh is proposed for the year 2016-17.

## **58. The State Peid Cell**

***(Outlay: ₹35.00 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 ₹35.00 lakh is proposed in the budget 2016-17 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

## **59. New Medical Colleges in Pathanamthitta, Idukki, Malappuram, Wayanad, Thiruvananthapuram and Kasargod districts**

***(Outlay: ₹8650.00 lakh)***

For the completion of the ongoing and new construction works of the new Medical Colleges at Pathanamthitta (₹750.00 lakh), Idukki (₹750.00 lakh), Malappuram (₹2100.00 lakh), Wayanad (₹2200.00 lakh), Thiruvananthapuram (₹2100.00 lakh) and Kasargod (₹750.00 lakh) districts an amount of ₹8650.00 lakh is proposed during 2016-17.

## **60. Dialysis units in Medical College Hospitals, General hospitals and Taluk Hospitals**

***(Outlay: ₹110.00 lakh)***

The need for dialysis is increasing in hospitals. Cost of dialysis is unaffordable to poor people who come from lower strata of society. Besides, undergoing dialysis in private hospitals is expensive. This necessitates the importance of dialysis units in Government hospitals. An amount of ₹110.00 lakh is proposed in the budget 2016-17 for the procurement of consumables and ongoing activities needed for dialysis.

**61. Setting up of Multi-disciplinary Research labs and upgradation of Animal House Facility**

*(Outlay: ₹100.00 lakh)*

Kerala is vulnerable to emerging/re-emerging infectious diseases. Often these viral infections lead to death. It is necessary to provide suitable diagnostic facilities to test viral infections. An amount of ₹100.00 lakh is proposed for the completion of setting up of multi-disciplinary research lab and upgradation of animal house facility in Medical College Thiruvananthapuram during 2016-17.

**62. Establishment of Community dentistry and Centre for dental public health at Government Dental Colleges**

*(Outlay: ₹30.00 lakh)*

The scheme is committed for the promotion of dental public health and to reach out to the under developed coastal and tribal areas of neighboring districts of Government Dental Colleges. The basic aim is to establish a separate department of Community dentistry as envisaged by DCI to train dental students in community and preventive dentistry. For the continuation of the programme in three dental colleges and for starting the project in Alappuzha & Kottayam Dental Colleges an amount of ₹30.00 lakh is proposed in the Budget 2016-17.

**63. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)**

*(Outlay: ₹200.00 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, eyes and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. For the continuation of the scheme during 2016-17, an amount of ₹200.00 lakh is proposed. Out of the proposed amount, ₹50.00 lakhs is proposed for the Cadaver and Liver Transplantation Centre in MC, Tvm.

**64. Oncology & tertiary care centre in all Medical colleges**

*(Outlay: ₹725.00 lakh)*

The Oncology wing at Medical College gives treatment free of cost. With the establishment of Regional Cancer Centre, 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 2016-17, an amount of ₹725.00 lakh is proposed for the linear accelerator at Medical College Tvm., Thrissur & Kottayam.

**65. Starting Quality Assessment of drugs in colleges of Pharmaceutical sciences under Medical College**

*(Outlay: ₹45.00 lakh)*

There are four colleges of Pharmaceutical Sciences functioning under the Medical colleges in Kerala. The quality of medicines from these institutions has to be ensured. For this it is proposed to start a separate scheme for Quality assessment of drugs in four colleges of Pharmaceutical sciences under Medical Colleges viz., Thiruvananthapuram,



Alappuzha, Kozhikkode and Kottayam. For the continuation of the scheme & for NABL accreditation, an amount of ₹45 lakh is proposed during 2016-17.

**66. Establishing CVTS and CATH Lab in Govt. Medical College, Thrissur**

***(Outlay: ₹860.00 lakh)***

The Govt. Medical College Thrissur is the only College lacking with a Department of Cardio Vascular Thoracic Surgery (CVTS) and a CATH Lab. This Medical College covers the population of four nearby districts. The Govt. has declared to establish a Department of CVTS and improve the Cardiology Department by providing a CATH lab in Government Medical College, Thrissur through the budget speech 2013-14. An amount of ₹860.00 lakh is to be proposed for the ongoing activities of the project to start a department of CVTS and improve the Cardiology Department by providing a CATH lab during 2016-17

**67. Starting bio-medical wing in all medical colleges in the state**

***(Outlay: ₹75.00 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. For the enhancement of existing infrastructure and thereby saving a lot of expenditure to the Govt. incurred due to improper maintenance, lack of preventive maintenance and duplication of costly equipment, an amount of ₹75.00 lakh is proposed for the continuation of the scheme as well as purchase of essential tools, spares and accessories.

**68. Faculty Improvement Programme**

***(Outlay: ₹110.00 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 field 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 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. An amount of ₹110.00 lakh is proposed for Faculty Improvement Programme during 2016-17. Out of the proposed amount ₹30.00 lakh is proposed for training on strengthening of administrative Cadre of the faculties in Medical Education Service.

## **69. E-health programme**

***(Outlay: ₹300.00 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 sector, 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.

The scheme will be jointly implemented by DHS and DME. An amount of ₹300.00 lakh is proposed for e-health programme as matching grant to GOI fund release and also for the districts not covered under GOI scheme during 2016-17. Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030.

## **70. Child Development Centre**

***(Outlay: ₹300 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 ₹300.00 lakh is proposed during 2016-17 for maintenance & infrastructure development of CDC building, purchase of equipment & furniture, research, training & specialty clinics, academic & other activities, office expenses etc.

## **71. Indian Institute of Diabetes**

***(Outlay: ₹200.00 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 ₹200.00 lakh is proposed for 2016-17 for the continuation of the ongoing projects.

## **72. Assistance to Malabar Cancer Centre**

***(Outlay: ₹2900.00 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. The Centre has many latest facilities for the treatment of cancer patients. An amount of ₹2900.00 lakh is proposed for the Malabar Cancer Centre during 2016-17 for the following activities.

- Purchase of CT scanner, linear accelerator
- Extension of radiotherapy block, modification of existing cobalt room, generator
- Infrastructure for Paediatric Oncology Block

- Upgradation of department of clinical laboratory services and translational research

### **73. Medical University**

**(Outlay: ₹2250.00 lakh)**

The Kerala University of Health and Allied 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 ₹2250.00 lakh is proposed for Medical University during 2016-17 for the following activities

- Setting up of school of research in Ayurveda, Tripunithura phase II
- Establishing a school for health policy and planning, Tvm.
- Infrastructure development – KUHS administrative building & evaluation centre
- IT infrastructure in administrative building & evaluation centre

### **New Scheme**

### **74. Establishment & Modernisation of Drug Stores**

**(Outlay: ₹600.00 lakh)**

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 pests and vermin, preventing or reducing pilferage, theft or loss, 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 and to start new Drug Stores. As a first phase, the project is proposed to be implemented in Medical Colleges Thiruvananthapuram, Kottayam and Kozhikode and an amount of ₹600 lakh is proposed.

### **75. State Support to 50% Centrally Sponsored Schemes under DME**

**(Outlay: ₹3416.00 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 with the required state contribution as per revised sharing formula. The outlay is proposed to enable DME to contribute the required matching state share during 2016-17 financial year for claiming full GoI funding. The amount will be expended on priority basis. The details of such CSS are placed below.

(₹ in crore)

Sl. No.	Name of Scheme	Funding Pattern (pre-revised)	Total Project amount	GoI release received	State share provided upto 2015-16
1	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - TCR )	75:25	26.66	11.04	6.67
2	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)	75:25	27.79	10.42	3.48
3	Tertiary Cancer care Centre scheme of NPCDCS (MC - KKD)	75:25	44.50	25.03	8.34
4	Matching Grant for PMSSY to Medical College -KKD	80:20	150	0	14.95
5	Matching Grant for PMSSY to Medical College - ALP	80:20	150	0	5
	<b>Total</b>		<b>398.95</b>	<b>46.49</b>	<b>38.44</b>

An amount of ₹3416.00 lakh is proposed during 2016-17 for the scheme as matching grant to GOI fund release.

## INDIAN SYSTEMS OF MEDICINE

The Indian System of Medicine Department is now rendering medical services of Ayurveda, Sidha, Unani and Nature Cure to the people of Kerala through a network of 127 hospitals, 815 dispensaries and 20 sub centres across the State. An amount of ₹3412.00 lakh is proposed for Ayurveda department during 2016-17.

### 76. Strengthening and improvement of Ayurveda dispensaries

(Outlay: ₹250.00 lakh)

There are 815 dispensaries and 20 sub centres under ISM Department functioning throughout the State. The proposed activities include purchase of furniture and equipment, office expenses, new dispensaries, purchase of medicines, other charges and starting temporary dispensaries during festival season at Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurisumala, Cherukolpuzha, Valliyoorkavu (Wayanad), Maramon (Pathanamthitta), Kadappattoor, Kottiyoor and Oachira. An amount of ₹250 lakh is proposed for the scheme during 2016-17.

## **77. Upgradation and Modernization of ISM institutions**

*(Outlay: ₹1326.00 lakh)*

The components of the scheme Upgradation and Modernization of ISM institutions are the following.

### **A. Upgradation and Standardization of Hospitals**

At present there are 14 district Ayurveda hospitals & 127 hospitals throughout the State. Out of 14 district hospitals, only 5 hospitals were upgraded to 100 bedded hospitals. Hence it is proposed to upgrade five district hospitals at Thiruvananthapuram, Kollam, Ernakulam, Thrissur and Kasargod districts in a phased manner on a priority basis. The amount proposed is for purchasing medicines, hospital renovation, upgradation of 50 bedded hospitals into 100 bedded hospitals, setting up of panchakarma / physiotherapy units, renovation and maintenance of existing super specialty units, purchase / maintenance of furniture and equipment, purchase of medicine for Ayurvedic child and adolescent care centre in Kozhikkode district, functioning of geriatric centre and emergency kits in district Ayurveda hospitals, prevention of infant & child mortality in Attappadi tribal settlements, Karal Roga Mukthi in alcoholics, Snehadhara - Palliative care programme, functioning of mental disease units & new units, Sick Cell Anaemia unit Wayanad, Ayush life style disease clinics in DHs, New specialty clinics for Paediatrics (Kaumara Bhrithyam) & Gynaecology (Prasoothi Thanthram), Ayurveda child and adolescent care centre Kozhikkode, and Govt. Ayurveda hospitals to KASH standards.

### **B. Siddha Hospital**

Under ISM department, 1 Siddha hospital, 2 attached wings of Siddha units and 6 dispensaries are functioning throughout the State. Amount is proposed during 2016-17 for the Siddha hospital for purchase of medicine, purchase & maintenance of furniture and equipment, starting siddha units in 8 district hospitals etc.

### **C. Prakrithi Chikilsa Hospital (nature cure) and dispensaries**

ISM Department is having only Varkala Nature Cure Hospital under direct control. A 10 bedded nature cure wing is attached with Government Ayurveda hospital in Ottappalam Municipality in Palakkad district and one dispensary is functioning in Kollam District. Amount is proposed during 2016-17 for the maintenance & repairs, equipment, furniture, to maintain the existing Yoga & Naturopathy wings in DAHs.

### **D. Ayurveda Mental Hospital, Kottakkal**

At present only one mental hospital is functioning at Kottakkal in Malappuram district under the direct control of ISM Department. The hospital established in 1974 is a 50 bedded hospital which has child psychiatry ward also. During 2016-17, amount is proposed for Ayurveda Mental Hospital Kottakkal for purchase of medicine, purchase of furniture & equipment, maintenance and renovation of hospital building, maintenance of rehabilitation centre, renovation of herbal garden, purchase of books for library, completion of ongoing construction work in the first floor of hospital building.

### **E. Modernization and Computerization of the Directorate of Ayurveda**

Amount is proposed for modernization programme in the Directorate and DMO Offices during 2016-17. The activities proposed are purchase of essential IT equipment,

software and accessories, providing infrastructure facilities and AMC to IT and electronic equipment, providing training to staff, minor works / renovation of Directorate and DMO Offices and Best Doctor Award.

An amount of ₹1326.00 lakh is proposed for the scheme during 2016-17.

#### **78. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)**

**(Outlay: ₹300.00 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 ₹300 lakh is proposed for 2016-17 as share capital contribution for the following activities.

- Expansion of Panchakarma hospital
- Construction of factory at Muttathara, Tvm.
- Modernization of existing plant, solar heating system & installation of raw material washing and drying unit.

#### **79. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils**

**(Outlay: ₹240.00 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. Four 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 ₹240.00 lakh is proposed for the Research Cell during 2016-17. The activities proposed are the following.

- Purchase of medicine and preparation of special medicine
- Strengthening of existing sports medicine units
- Completion of construction works for 50 bedded hospital complex in Thrissur district
- Mobility support and diagnostic charges
- Awareness campaign / IEC / documentation
- Medical assistance to National, State and District level sports events

#### **80. Construction works**

**(Outlay: ₹596.00 lakh)**

An amount of ₹596.00 lakh is proposed for the construction works under Indian System of Medicine during 2016-17. Construction of new wards and pay wards in hospitals, renovation of existing buildings of hospitals and wards, construction of DMO



Office and hospital buildings are proposed. Priority to be given for the completion of the works already started in previous years.

### **81. School Health Programmes**

**(Outlay: ₹180.00 lakh)**

Balamukulam was started in three districts viz. Palakkad, Wayanad & Kasargod during 2012-13 for managing health problems of school going children. As part of School Health Programme, Department had implemented schemes such as Prasadam in Kasarkode, Idukki, and Wayanad districts and 'Ritu' in selected schools in Kollam, Thrissur and Malappuram districts. The scheme is meant for managing health problems of adolescent girls and correcting menstrual disorders from 8<sup>th</sup> to 12<sup>th</sup> standard students. Activities such as yoga, counseling, awareness classes, medical aid etc. are included.

The scheme 'Prasadam' aims to manage iron deficiency anaemia in school going children of standards 1-10. Kaumara Sthoulyam is intended for managing obesity in school children. It is to be implemented in Thiruvananthapuram and Kozhikode district. Specially prepared medicine, treatment procedure, yoga, training to parents etc. are included in the programme.

Myopia is a major health hazard affecting the quality of life of children. The amount is proposed for the continuation of the implementation of the scheme 'Drishti' for addressing myopia in Thrissur and Ernakulam districts during 2016-17. An amount of ₹180.00 lakh is proposed for the School Health programme during 2016-17.

### **82. State Medicinal Plants Board**

**(Outlay: ₹60.00 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 2016-17 an amount of ₹60.00 lakh is proposed to the Board for the estimation of medicinal plants resources in the state, ex-situ conservation, production of high quality planting material, awareness programmes, developing medicinal plant garden in Schools & Colleges, conservation and augmentation of sacred groves with medicinal plants, publications & strengthening of State Medicinal Plants Board.

### **83. Jeevani and Punarnava**

**(Outlay: ₹60.00 lakh)**

Diabetes has emerged as a major health care problem in India. According to Diabetes Atlas published by the International Diabetics Federation (IDF) the number of diabetic patients is predicted to rise to almost 70 million by 2025. Jeevani is for the management of Type 2 Diabetes.

Cardio Vascular accident cases are increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. For the management and rehabilitation of post cerebro vascular accident cases the Ayurveda department has proposed a scheme viz. Punarnava. This scheme introduced by the department for the management and rehabilitation of post cerebro vascular accident cases is proposed to continue in Kozhikode

and Kottayam districts. The proposed activities are for purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, documentation, furniture etc. An amount of ₹60 lakh is proposed for the scheme during 2016-17.

#### **84. 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 2016-17.

#### **85. National Mission on AYUSH including Mission on Medical Plants (State Share)**

*(Outlay: ₹300.00 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 ₹300.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2016-17 as State Share.

### **1.1 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 ₹3364.00 lakh is proposed for the development of Ayurveda Medical education during 2016-17.

#### **Assistance to Ayurveda Colleges**

#### **86. Assistance to Ayurveda Colleges of Thiruvananthapuram/Thrippunithura/Kannur**

*(Outlay: ₹2692.00 lakh)*

An amount of ₹2692.00 lakh is proposed for 2016-17 for the execution of the development plan of the Institutions as shown below:

*(₹ in lakh)*

Sl. No.	Name of Institutions	Revenue	Capital	Total
1	Ayurveda College, Thiruvananthapuram	1192	240	1432
2	Ayurveda College, Thrippunithura	360	250	610
3	Ayurveda College, Kannur	350	300	650
	<b>Total</b>	<b>1902</b>	<b>790</b>	<b>2692</b>

## Ayurveda College Thiruvananthapuram

The activities proposed are following

(₹ in lakh)

Sl. No.	Component	Amount	Activities
1	Modernization and renovation	216	Purchase of medical equipment, teaching aids, seminars, medical camps, lift facilities infrastructure facilities in hostels, setting up of museum, training programmes etc. Minor works – renovation and maintenance work of various departments
2	Library	14	Library digitalization, purchase of books, journals, equipment etc.
3	W&C hospital	245	Power laundry, hospital equipment, lab equipment, renovation of hospital & other infrastructure facilities
4	Panchakarma hospital	107	Purchase of necessary hospital items, roofing & partition of old building, renovation of office room & pay wards, solid waste burner, construction of rest room etc.
5	Pharmacy	45	Electronic & electrical equipment, closed circuit camera in manufacturing section 2nd phase, modernization of pharmacy, Pharmacy Management Software, installation of incinerator & training to staff
6	Refresher course	10	Conducting refresher courses for teachers, medical officers, paramedical staff & office staff
7	Pharmacognosy unit & Drug standardization unit	35	Pharmacognosy Unit: Purchase of garden equipment, furniture, repairs & renovation Drugs standardization Unit: Purchase of equipment, computer with peripherals, maintenance of equipment & spares
8	Publication division	10	Newsletter, building up of cabins & repairs
9	Construction works (Capital)	240	Construction of three storied building I phase, Rest room for by-standers, 2 <sup>nd</sup> phase construction of ladies hostel
10	Special geriatric care centre	110	2 <sup>nd</sup> phase construction of building, purchase of medicine and other articles
11	Project on Ayurveda Gynecology Management of children	300 100	Implementation of Ayurveda Gynecology in Govt. Ayurveda College Hospital, Poojappura as apex centre and Ayurveda

	with disabilities		College Thrippunithura & Kannur as nodal centres. As 1 <sup>st</sup> phase, it is proposed to construct new building, infrastructure facilities, purchase of medicine, etc.
	<b>Total</b>	<b>1432</b>	

#### **Ayurveda College Thrippunithura:**

- Purchase of lab / hospital equipment, teaching aids, books, medicines, electronic equipment, machineries, furniture, repairs & maintenance and minor works
- Construction of academic block 2<sup>nd</sup> phase (continuing)
- Continuing programmes of the College ,training, e-hospital & research

#### **Ayurveda College Kannur:**

- Repairs, maintenance & renovation of hospital building,
- Construction of building - Ayurveda College Kannur.
- Construction of hospital for women and children (continuing) & staff quarters (continuing)
- Construction of PG hostels for men & women
- Purchase of machineries and equipment, medicines, teaching aids, materials and supplies etc.
- Silver jubilee celebration of Ayurveda College, Kannur, Silver jubilee building
- Continuing programmes of the College

### **87. Modernization and Computerization of Directorate of Ayurveda Medical Education**

**(Outlay: ₹44.00 lakh)**

An amount of ₹44.00 lakh is proposed for 2016-17 for the modernization and strengthening of Department of Ayurveda Medical Education. The activities proposed include continuation of e-governance programme, equipment, furniture, computers & peripherals and AMC of various equipment, minor works / repairs / maintenance, biometric punching system, training to staff, impart training on official language to employees etc.

### **88. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal**

**(Outlay: ₹400.00 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 Calicut University and is conducting BAMS course and five PG courses. An amount of ₹400.00 lakh is proposed for 2016-17 as grant in aid to the Society for the following activities viz. Construction of 500 bedded super specialty hospital 2<sup>nd</sup> phase – II & III floor, other ongoing works and purchase of furniture & equipment.

#### **89. Grant-in-aid to Ayurveda College, Ollur**

***(Outlay: ₹75.00 lakh)***

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 2<sup>nd</sup> 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 ₹75.00 lakh is proposed for 2016-17 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for the construction of ladies hostel.

#### **90. Continuing Education under Directorate of Ayurveda Medical Education**

***(Outlay: ₹13.00 lakh)***

An amount of ₹13.00 lakh is proposed for conducting paramedical courses, PG allotment, spot admission of BAMS course, conducting of examination for Ayurveda certificate course, training programmes, purchase of equipment and materials etc. during 2016-17.

#### **91. Traditional Knowledge Innovation in Kerala**

***(Outlay: ₹140.00 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 ₹140.00 lakh is proposed for the scheme during 2016-17. Activities proposed are the following

- Survey , identification and collection of documents
- Awareness programme on protection of traditional knowledge
- Linkage of Database with patent offices
- Publication
- Drug development
- Strengthening of traditional knowledge museum, library, & sales counter
- Office equipment & Minor works

### **HOMOEOPATHY**

There are 660 Homeopathic dispensaries and 34 hospitals with total bed strength of 975 under Homeopathy Department in the State. In addition, Kerala State Homeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homeopathy. During 2016-17, a total outlay of ₹1983.00 lakh is proposed for the strengthening of the Homeopathy Department.

## **92. Standardization & Modernization of Homoeo Department**

*(Outlay: ₹603.00 lakh)*

For delivering better quality services, standardization & modernization of the Homoeo Department is essential. During 2016-17, an amount of ₹603.00 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 2016 -17 are Health Management Information Systems (HMIS), purchase of computers and accessories, furniture, AMC for computers, peripherals & printers, Minor Works (Civil & Electrical), Hiring of vehicles for Directorate .

### **B. Standardization of Homoeopathic hospitals and dispensaries**

The activities proposed for standardization of hospitals and dispensaries during 2016-17 are the following.

- Upgradation of dispensaries as model dispensaries
- Strengthening of existing model dispensaries
- Annual Maintenance Contract for Ultra Sound Scanning in hospitals
- Reagents for clinical labs
- Setting up & strengthening of clinical lab
- 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 four medical stores at Thiruvananthapuram, Kottayam, Malappuram and Kannur Districts. It is proposed to strengthen these medical stores during 2016-17. The component is proposed for strengthening existing medical stores, purchase of medicines & transportation of medicines on contract basis.

## **93. Health Management & Specialty Health Care Centres**

*(Outlay: ₹590.00 lakh)*

During 2016-17, an amount of ₹590.00 lakh is proposed for health management & specialty health care centres for conducting the following activities under seven components.

### **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 (floating dispensaries)
- Temporary dispensaries at pilgrim centres during festival season and at school/ college youth festival venues

#### **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 Specialty 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 2016-17 is for continuing the mother and child care centres, geriatric care centres, specialty clinics for diabetes, asthma, thyroid, allergy, arthritis, mobile homoeopathy health centres, specialty clinics for endocrine disorders etc.

#### **D. Women Health Care Centre (Seethalayam)**

Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides aid 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 at Thiruvananthapuram, Kottayam and Kozhikkode districts. The amount proposed for the year 2016-17 is for strengthening of 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 GP in Malappuram district. The outlay is proposed for strengthening / starting of Pain and Palliative care wards in District Homoeo Hospitals in 2016-17.

#### **F. AYUSH Holistic Centre for prevention and Management of Life Style Diseases**

The scheme visualises the prevention and management of life style diseases by integrating the merits of different AYUSH Systems like Homoeopathy, Ayurveda, Naturopathy and Yoga. The Homoeopathy department has already started AYUSH centres for prevention and management of life style diseases at Thiruvananthapuram, Ernakulum, Kannur and Kozhikkode districts. The component proposed is for strengthening of the existing AYUSH holistic centres & for new centres.

#### **G. Continuing Medical Education and Training**

The component is proposed for continuing medical education and training & IEC activities during 2016-17 to be abreast of the latest developments in the field.

#### **94. Opening New Homoeo Hospitals & Dispensaries**

*(Outlay: ₹80.00 lakh)*

The scheme Opening New Homoeo Hospitals & Dispensaries comprises of two components. An amount of ₹80.00 lakh is proposed for the scheme during 2016-17. The components proposed are the following.

##### **A. Opening New Homoeo Dispensaries**

At present 660 Homoeo Dispensaries are functioning in the State. There is growing demand for homoeopathic treatment in the State. Hence, it is proposed to start 50 new dispensaries during 2016-17.

##### **B. Opening New Homoeo Hospitals**

At present there are 13 District hospitals, 17 Taluk hospitals and three 10 bedded hospitals in Homoeo Department. Hence it is proposed to start 25 bedded new homoeo hospitals in 46 Taluks and 36 Municipalities in a phased manner. Starting 10 bedded hospitals in tribal settlements is also proposed. During 2016-17, one Taluk homoeo hospital and upgradation of one dispensary into a 10 bedded hospital is proposed.

#### **95. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.**

*(Outlay: ₹60.00 lakh)*

The Kerala State Homoeopathy Co-operative Pharmacy 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. For the purchase of essential equipment for pharmacy, an amount of ₹60 lakhs is proposed for 2016-17 as grant-in-aid.

#### **96. Capital fund for construction / renovation of Homeopathic institutions**

*(Outlay: ₹350.00 lakh)*

An amount of ₹350.00 lakh is proposed under budget 2016-17 for the construction and renovation of homoeopathic institutions in the State. The activities proposed also include second phase construction of Homoeopathy Directorate building.

#### **97. National Mission on AYUSH - Homoeo (State Share) (New Scheme)**

*(Outlay: ₹300.00 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 ₹300.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2016-17 as State Share.

## HOMOEOPATHIC MEDICAL EDUCATION

There are six institutions imparting Homoeopathic education in Kerala. An amount of ₹990.00lakh is proposed for the development of Homoeo Medical Education.

### Assistance to Homoeo Medical Colleges

#### 98. Assistance to Govt. Homoeo Medical College Thiruvananthapuram and Kozhikode

*(Outlay: ₹990.00 lakh)*

An amount of ₹990.00 lakh is proposed for various regular activities of the Medical colleges of Thiruvananthapuram and Kozhikkode during 2016-17. Amount proposed for the Institutions are shown below:

*(₹ in lakh)*

Sl. No.	Name of Institutions	Revenue	Capital	Total
1	Homoeo Medical College, Thiruvananthapuram	195	700	895
2	Homoeo Medical College, Kozhikode	95	0	95
	<b>Total</b>	<b>290</b>	<b>700</b>	<b>990</b>

The following activities are proposed to be taken up on a priority basis.

- Minor works, maintenance and other charges
- Purchase of machinery & equipment, glassware, chemicals, medical books, charts, models and furniture etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Training for teachers, office computerization, compound wall at proposed land at Kakoor (Kozhikode), expansion of herbal garden & cancer care unit at TVM
- Ongoing construction works of additional block for ladies hostel for PG's and internees for Government Homoeopathy Medical College, Thiruvananthapuram
- Construction of Pharmacy College at Thiruvananthapuram

## 10.7 WATER SUPPLY AND SEWERAGE

Water is essential to life and supply of clean-safe drinking water is required for the sustenance of life. Aim of the government is to ensure quality, right and sustainability of drinking water in Kerala. The percentage of population covered by water supply schemes in Kerala is 79. In order to avoid the implementation complexity and to provide more flexibility to the department, the existing 32 schemes under the Water Supply & Sewerage sector have been reduced to 16. By considering the importance of JICA assisted drinking water project, an amount of ₹150.00 crore has been proposed from the state resource as a one-time sustenance support for the completion of the project. The total outlay proposed for water supply and sewerage in the Annual Plan 2016-17 is ₹996.92 crore which is 10.7 % higher than the previous year.

Schemes proposed under Amber Book are given below:

## **1. Project Preparation**

***(Outlay: ₹75.00 lakh)***

Preparation of Detailed Project Report is the fundamental requirement for taking up of new water supply schemes. Survey and investigation are the basic parts of the project preparation. To carry out such activities of taking up new Water Supply Schemes under State Level Scheme Sanction Committee and other heads and DPR preparation during 2016-17, an amount of ₹75.00 lakh is proposed in the Annual Plan 2016-17.

## **2. Renovation of existing civil structures**

***(Outlay: ₹700.00 lakh)***

For the convenience of the implementation of various water supply schemes, Kerala Water Authority has been constructing various civil structures like office buildings, treatment plants, pump houses, tanks etc. Many structures are in a dilapidated condition due to lack of timely renovation. Kerala Water Authority envisages to go for an uniform colour pattern for its structures including name boards so as to make it more public friendly ensuring aesthetic appearance. An amount of ₹700.00 lakh is proposed in the Annual Plan 2016-17 to renovate the old structures as a package.

## **3. NABARD Assisted Rural Water Supply Scheme**

***(Outlay: ₹11000.00 lakh)***

Number of schemes under SPAN-RIDF of NABARD is 36, which benefits a population of ₹27.35 lakh in 124 panchayats/villages. Out of these 36 schemes, 28 schemes have been completed and the balance is under execution. Projects coming under RIDF XVI are replacement of obsolete pumps and motors and WSS to Mattini and adjoining areas in Payam Panchayat in Kannur District. Under RIDF XVII, Water Supply Schemes to Kattoor, Padiyoor & Poomangalam villages in Thrissur district and Water Supply Schemes to Mananthavady Edavaka and Nalloomadu villages in Wayanad district are included. Under RIDF XVIII 9 schemes and 1 Water Supply Scheme for Endosulfan have been sanctioned. In RIDF XIX 8 schemes and in RIDF XX 9 schemes have been sanctioned by NABARD. All the pending works have to be completed within the stipulated time limit as warranted. For this scheme an amount of ₹11000.00 lakh is proposed in the Annual Plan 2016-17.

## **4. Second Kerala Rural Water Supply and Sanitation Project (Add on Project of Jananidhi )**

***(Outlay: ₹31442.00 lakh)***

Project cost of the World Bank aided Second Kerala Rural Water Supply and Sanitation Project (Add on Project of Jananidhi) is estimated at ₹1022 crore. Out of the total cost, 64 % of fund will be available as re-imbursement from World Bank through Department of Economic Affairs, GoI, 12 % will be provided by Grama Panchayats, 5 % from beneficiaries and the remaining 19 % will be the state share. The project period of 5 ½ years proposed is from January 2012 covering about 200 GPs.

For the year 2016-17, it is decided to cover 93 Panchayats which includes construction activities for 500 small water supply schemes, commissioning of 650 small water supply schemes, and commissioning of 3 large multi Grama Panchayat schemes, commissioning of 21 single large Grama Panchayat schemes, ground water recharge

scheme for 93 Panchayats and sanitation scheme for 93 Panchayats. In the Annual Plan 2016-17, an amount of ₹31442.00 lakh is proposed for the above mentioned activities.

#### **5. Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA**

*(Outlay: ₹1000.00 lakh)*

The main objective of the programme is to sustain the Rain Water Harvesting activities in the State through KRWSA. Components included in the programme are construction of ferro cement RWH tanks, construction of rain water harvesting units to Schools, popularising the rain water harvesting programme through workshops, discussions & exhibitions and documentation of activities performed. This is to be a demand driven model to improve the sustainability of the ground water sources. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2016-17 for the RWH and GWR programmes through KRWSA.

#### **6. Manufacturing Units for bottled water in Kerala Water Authority**

*(Outlay: ₹100.00 lakh)*

Market for bottled drinking water has been increasing over these years. A unit in public sector would enable the government to have a control on the prices in this field and Kerala Water Authority could also harvest a portion of market through setting up of manufacturing units. By supporting this idea it is proposed to set up such plants at Aruvikkara in Thiruvananthapuram, Thodupuzha in Idukki and Thusharagiri in Kozhikode District. A plant at Aruvikkara is expected to be completed in 2017. For continuing the initiatives already undertaken and materialising the activities, an amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17.

#### **7. National Rural Drinking Water Programme (50% state share)**

*(Outlay: ₹10000.00 lakh)*

Government of India provides funds for the implementation of several rural water supply schemes under the Centrally Sponsored National Rural Drinking Water Programme (NRDWP) of the Rajiv Gandhi National Drinking Water Mission.

As per the guidelines of NRDWP, Government of India has strictly instructed the state government to share the total project cost of the ongoing/ new schemes under ARWSP approved by the State Level Sanctioning Committee (SLSC) in the ratio 50:50 between the centre and the state governments. Objective of the scheme is to meet the emerging challenge in the rural drinking water sector related to availability, sustainability and quality of water. Components pertaining to the State under this programme are coverage, sustainability, quality, natural calamities, operation and management (O&M) and support activities. The funding pattern will be 47% for coverage, 20% for water quality, 15 % for O&M, 10 % for sustainability, 5 % for support activities and 3 % for water quality monitoring and surveillance (WQM&S). For coverage, O&M and quality the cost sharing is on 50:50 basis and for sustainability, support activities and WQM&S it is 100 % grant in aid from central government. There are 183 ongoing ARWSP schemes sharing central-state funds.

Under the component Technology Mission scheme, 15 schemes were taken up with central assistance. The ratio of central and state funds was 75:25 for eleven schemes, 50:50 for three schemes and 96.3:3.7 for one scheme. Out of the 15 schemes 9 schemes have been completed successfully, 5 schemes partially completed and the remaining one scheme is in progress.

During 2013-14, six schemes were sanctioned by Government of India and announced 5 % earmarked fund for water quality affected habitations above the normal allocation under NRDWP. The funding pattern for all these schemes is 50:50 between central and state.

For the year 2016-17 an amount of an amount of ₹10000.00 lakh is proposed in the Annual Plan 2016-17 for NRDWP.

## **8. Human Resource Development, Research & Development and Quality Control**

*(Outlay: ₹100.00 lakh)*

### **Human Resource Development, Research & Development**

Kerala Water Authority has been adopting innovative technologies in the area of water production, distribution, water management and water monitoring system. Furthermore, Kerala Water Authority was executing large projects including JICA assisted water supply project. For the timely execution of these large projects and subsequent maintenance of high-tech systems, the Engineers, Managers and other Staff need to be trained with modern Project Management tools. In order to enhance the human resource of Kerala Water Authority, following activities are proposed in the year 2016-17.

- In-house/outside training
- Quality improving programme
- Infrastructure development for training centre
- Improving library facilities
- Maintenance of the training centre

### **Quality Control**

As per the guideline of National Rural Drinking Water Quality Monitoring and Surveillance Programme initiated by the GOI, all the water sources in the State have to be checked for water quality through an institutionalized programme. Accordingly, State Referral Institute (SRI) has been formed at Nettoor, Ernakulam. At present there are 14 Quality Control District Laboratories and 16 numbers of NRDWP – Sub-Division Laboratories functioning under SRI. In order to enhance the water quality analysis in the state following activities are proposed in the year 2016-17.

- Construction of new building at Nettoor, Ernakulam
- New equipments viz. Atomic Absorption Spectrophotometer with Graphite Furnance, Multi Parameter Tester, Ion Meter with Multi Electrodes etc. for Advanced Water Quality Analysis Laboratory.
- Construction of new building for Quality Control District Laboratory, Cheruthoni for Idukki District – Phase II



- Construction of Waste Water Treatment Units in 14 District Labs

For materialising these activities, an amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17.

## **9. Sewerage Schemes of KWA**

**(Outlay: ₹750.00 lakh)**

The Thiruvananthapuram Sewerage Scheme is divided into A, B, C, D, E, F, and G blocks. Due to rapid growth of population and economic activities, the expansion of existing sewerage facility has become indispensable. Rehabilitation of existing sewer lines and brick man holes are inevitable in A, B, and C Blocks. In order to meet the requirement of rapid growing population in the city and keeping the city hygienic, the existing 100mm & 150mm sewer lines are to be replaced with minimum size of 200mm sewer. Due to wear and tear, most of the pumps and motors are not working and there is no stand by pump sets in some pump houses. Hence rehabilitation of pumps and motors are essential. It is also proposed to renovate the office building and pump houses wherever necessary. The sewage of Trivandrum Medical College, Sree Chithra Tirunal Institute of Medical Sciences and Regional Cancer Centre contain bio medical waste also. This is highly contagious and harmful to human life. Now these wastes are overflowing to a certain extent through populated area in the city. Hence an exclusive sewer pumping main for Medical College to Muttathara Sewage treatment plant has to be laid for a length of 9 km. To provide an effective drainage system for the full coverage of thickly inhabited areas under Guruvayur Municipality it is proposed to complete the ongoing works of Guruvayur Drainage Scheme. An amount of ₹750.00 lakh is proposed for this programme in the Annual Plan 2016-17.

## **10. Urban Water Supply Schemes**

**(Outlay: ₹6000.00 lakh)**

Most of Urban Water Supply Schemes which are commissioned years ago are affecting the water generating capacity itself since the pumps and motors installed in these schemes are partially worn out which are thereby reducing the efficiency to a very low level. The life of the pumping main, transmission main and distribution main of many of the schemes are already over. These pipes necessitate immediate replacement to avoid rupture and consequent interruption of water supply. To ensure quality of the water supplied, rehabilitation of filter media and modernization of the system are to be carried out. It is proposed to complete the implementation of the Interim augmentation of Water Supply Scheme to Kochi city, additional source to Kollam Water Supply Scheme from Kallada River and augmentation of Water Supply Scheme to Nilambur Municipality. Under this programme it is also proposed to complete the ongoing urban water supply schemes. For the immediate rehabilitation/improvement works under this scheme on a priority basis an amount of ₹6000.00 lakh is proposed in the Annual Plan 2016-17.

## **11. Rural Water Supply Schemes**

**(Outlay: ₹8735.00 lakh)**

There are large numbers of Rural Water Supply Schemes in operation which are commissioned years ago. These aged schemes require the replacement of pipe lines, pumps & motors and electrical installation. It is observed that 40 % of the produced water is accounted as distributional loss owing to the use of old pipes and lack of preventive

maintenance. In order to improve the quality of water supply, replacements of filter media of intake/treatment plant are required as the same is clogged due to continuous filtration. Henceforth, more thrust is to be given for rehabilitation all old Rural Water Supply Schemes and completion of ongoing schemes. To improve the performance of rural water supply programme, following schemes may be taken on priority basis with the objective of speedy completion.

- Water Supply Scheme to Cheekode and adjoining villages (Feroke – Karuvanthuruthy distribution)
- New Capital Scheme (Parassala and Kumarakam)
  1. Comprehensive Water Supply Scheme to Parassala & adjoining villages and Marukil – Maranalloor villages in Neyyattinkara Taluk of Thiruvananthapuram district.
  2. Augmentation of Water Supply Scheme to Kumarakam – Thiruvappu panchayats.
- Water Supply Scheme to Kilimanoor, Pazhayakunnummel and Madavoor villages
- Comprehensive Water Supply Scheme to Vithura and Tholicode villages
- Lakatoor Rural Water Supply Scheme
- Water Supply Scheme to Ramapuram
- Water Supply Scheme to Anakkallu
- Water Supply Scheme to Palappra in Parathodu Panchayat
- Water Supply Scheme to Thevarupara
- Water Supply Scheme to Mundakkayam
- Water Supply Scheme to Koruthodu
- SAARK 2010-11

Under this scheme an amount of ₹8735.00 lakh is proposed in the Annual Plan 2016-17 for carrying out the activities on priority basis.

## **12. Water Supply Scheme to Specified Institutions/Locations**

**(Outlay: ₹225.00 lakh)**

Uninterrupted water supply schemes are essential for some specified institutions and locations in the state. By considering its urgency, following schemes are coming under this programme.

### **a) Water Supply Scheme to Medical Colleges/Hospitals**

In order to ensure uninterrupted water supply to Thiruvananthapuram Medical College, Sree Chithra Thirunal Institute of Medical Sciences and Regional Cancer Centre during breakdown of water supply an alternate dedicated water line is to be laid from Kumarapuram to Medical College. Similarly improvement of Water Supply Scheme to

other medical colleges in the state viz. Kottayam Medical College, Kochi Medical College, Thrissur Medical College, Kozhikkode Medical College etc. are also essential.

#### **b) Water Supply Scheme to Sabarimala**

It is our responsibility to provide sufficient quantity of water to the pilgrims of Sabarimala. After completion of the augmentation scheme, Kerala Water Authority is capable of providing 13 MLD water to Pampa and Sannidhanam. It is proposed to construct a water treatment plant at Triveni having capacity of 18 MLD at Hill top, Pampa, to cater the present and future demand in quantity and quality. The proposal includes construction of water treatment plant with a capacity of 18 MLD, laying 500 mm DI pipes as raw water pumping main, construction of clear water sump (15 lakh liter capacity ) at Hill Top, laying 300 mm DI clear water pumping main, laying distribution system etc. Adding to that it is also proposed for augmentation of distribution networks by using DI and GI pipes and rectification & protection of sump, pump house and water supply structure.

#### **c) Water Supply Scheme to Malabar Cancer Centre, Thalassery**

The project is intended for providing dedicated Water Supply to Malabar Cancer Centre, Thalassery. The works to be carried out are laying gravity main from the existing gravity main towards Thalassery at Kuttimakkool junction for a length of 1350 m using 200 mm dia. DI pipe, construction of sump, pump house, meter house and arising urgent works.

For these activities an amount of ₹225.00 lakh is proposed in the Annual Plan 2016-17.

### **13. e-Governance, GIS and Information Management**

**(Outlay: ₹229.00 lakh)**

Kerala Water Authority is in the process of total computerization. Most of the offices are brought under KWA- Wide Area Network already. Presently file processing in the head office is through DDFS. Apart from E- ABACUS other softwares like attendance monitoring system, O&M etc. are also implemented for satisfying specific requirements of various sections. Further Kerala Water Authority had introduced water charge payment facility through internet/ FRIENDS Centres/ Banks/ Akshaya Centres/ Post offices etc. Online water charge collection through opted banks by ECS has also started. For the maintenance and support of e-abacus, a dedicated support cell is functioning. An extensive computerization requires an extensive, modern and well maintained infrastructure including well maintained networks, servers, computers, printers, scanners etc.

It is also intended to document all the essential sanction orders, landed property acquisition details, the lessons we have learned so far in the execution of the project, the as-built drawings of the completed components, as-laid map of the pipe network etc. The operation and maintenance manual of the project execution submitted by the contractor shall also be part of the Project Completion Document. The warranty or Guarantee certificates, licenses obtained with details of the services provided etc. need to be included in the document for future reference. The projects completed in the last 10 years shall be documented and is to be presented in Electronic (Soft copy) format.

For these activities an amount of ₹229.00 lakh is proposed in the Annual Plan 2016-17.

#### **14. Optimisation of Production and Transmission**

**(Outlay: ₹10536.00 lakh)**

Under Optimisation of Production and Transmission programme following schemes are envisaged.

##### **a) Renovation of Old Water Treatment Plants and Construction of Small Water Treatment Plants**

Considering the widespread discussion about the poor drinking water quality in the State, Government of Kerala had announced a package for the renovation of old Water Treatment Plants. Adding to that it is also proposed to construct small/ mini water treatment plants.

##### **b) Replacement of Old Pipes of Existing Water Supply Schemes**

One of the main challenges faced by Kerala Water Authority is the interruption in providing water supply to the public due to frequent breakage of pipes creating heavy loss to Kerala Water Authority. To avoid such obstacles, at least 10 % of these pipes need to be replaced/ rehabilitated every year which in turn ensures smooth and proper supply of drinking water to the public as well as reduces loss to Kerala Water Authority by enabling to come out of NRW.

##### **c) Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installations**

KWA is facing issues such as power factor penalty, excessive contract demand, deemed HT connections and also less efficient machineries which become the reason for this high energy cost. In order to reduce the annual power charges and the power consumption by KWA, it is essential to install static capacitors, replacing of old or inefficient machinery both electrical and mechanical and converting deemed connections to HT connections.

An amount of ₹10536.00 lakh is proposed in the Annual Plan 2016-17 for the programme Optimisation of Production and Transmission.

#### **15. Innovative Technologies and Modern Management Practices**

**(Outlay: ₹700.00 lakh)**

In order to bring down the Non-Revenue Water, Kerala Water Authority has to adopt modern technology and management system. For correct assessment of water produced and distributed, Kerala Water Authority propose to install bulk meters in its entire water supply schemes. Online (real time) monitoring of pressure & flow in transmission system of major water supply schemes is essential for operational control of the system. It is proposed to convert existing scheme into a 24x7 water supply scheme demonstrating latest technological advancements in the sector like Asset Mapping, Water Audit, Hydraulic Modelling, Remote Monitoring, Automation, SCADA etc. in a phased manner. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. For this scheme an amount of ₹700.00 lakh is proposed in the Annual Plan 2016-17.

## **16. Kerala Water Supply Project, JICA**

*(One time sustenance support under the State Plan)*

*(Outlay: ₹15000.00 lakh)*

The JBIC currently known as JICA assisted Kerala Water Supply Project envisages the implementation of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam at a revised estimated cost of ₹2987.40 crores. Duration of the scheme is 2003 to 2015. The status of over all work completion stands at 94.77 % and for region specific work progress are 93.72 % in Thiruvananthapuram, 92.46 % for Meenad, 100 % for Cherthala, 91.13 % for Kozhikode and 99.29 % for Pattuvam. JICA Assisted water supply project is one of the major drinking water programmes of the state. The programme is in final stage. As JICA loan has expired as on 28.07.2015 the state government is committed to supplement financial support for the successful implementation of the programme. In order to complete and distribute adequate drinking water for the covered area a one-time support of ₹15000.00 lakh is proposed for JICA assisted water supply project in the Annual Plan 2016-17.

### **New Schemes**

## **17. Enterprise Resource Planning (ERP) for Institutional Strengthening**

*(Outlay: ₹1000.00 lakh)*

The JICA mission during their last visit in 2013 had expressed their concern on early implementation of ERP and put this as a pre-condition for approval of Central Control Unit Building in Kerala Water Authority. To facilitate institutional strengthening, existing software components already developed by different vendors have to be merged with Enterprise Resource Planning. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. For effective implementation of ERP programme an amount of ₹1000.00 lakh is proposed in the Annual Plan 2016-17.

## **18. Modernisation of Aruvikkara Pumping Station**

*(Outlay: ₹1000.00 lakh)*

The aim of the scheme is to reduce the electrical load and increase in revenue for Kerala Water Authority owing to increase in quantity of treated water from 84 MLD to 100 MLD. The National Workshop on Issues and Challenges of Drinking Water Management in Kerala organised by Kerala State Planning Board in association with Kerala State Council for Science, Technology and Environment pinpointed the importance of modernisation of existing pumping stations across the state. Activities proposed under the modernisation of Aruvikkara Pumping Station in Thiruvananthapuram are renovation of substation, replacement of pumps 335 HP (4x2) at raw and clear water pump houses with high efficiency pumps, renovation of Clarifier Bridge and replacement of wash water pumps and blower etc. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2016-17 for the completion of modernisation of Aruvikkara pumping station during the current year itself.

## **19. Ensuring Accessibility to Drinking Water in Identified Panchayats – As an outcome of Workshop on Drinking Water**

***(Outlay: ₹1100.00 lakh)***

In order to ensure the universal access to safe drinking water in the state, a National Workshop was organised by Kerala State Planning Board in association with Kerala State Council for Science, Technology and Environment. As an outcome of the workshop many recommendations emerged in the sphere of water conservation, water quality and institutional mechanism. One of the identified issues in Kerala was that there are 69 Panchayats where no water supply schemes are run by any agency. As a piloted active intervention, it is proposed to have water supply schemes in 5 panchayats where no drinking water schemes are now available. This will be taken to the remaining panchayats in a phased manner. For this purpose an amount of ₹1100.00 lakh is proposed in the Annual Plan 2016-17.

## **10.8 HOUSING**

“Safe and Affordable Houses for All” by the end of Twelfth Plan period is the target set by the State which was contemplated by the housing policy also. During 2016-17 an amount of ₹7092.00 lakh is proposed for the housing sector.

Schemes proposed under Amber Book are given below:

### **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 2016-17 are given below.

#### **1. Grihashree Housing Scheme**

***(Outlay: ₹3615.00 lakh)***

Grihasree Housing Scheme is a subsidy scheme being implemented by the Kerala State Housing Board by providing government subsidy of ₹2.00 lakh per house for construction with the participation of NGO /Voluntary agencies /Philanthropic individuals to Economically Weaker Sections and Low Income Groups owning 2 to 3 cents of land. The subsidy amount will be disbursed in various stages. For getting the benefit of the scheme to more homeless people of EWS/LIG categories Kerala State Housing Board proposes to disburse subsidy to approximately 1800 houses during 2016-17. An amount of ₹3615.00 lakh is proposed for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2016-17.

#### **2. Working Women’s Hostels (50% State share)**

***(Outlay: ₹600.00 lakh)***

The scheme of Working Women’s Hostel, is included to overcome the shortage of accommodation faced by women employees. Board is implementing Working Women’s Hostel Scheme by availing Central Government grant (50 % construction cost ), 50% State Government share and balance by utilizing Board’s own fund. Board is implementing working women’s hostel projects at Kozhikode, Kattappana, NCC Nagar



(Thiruvananthapuram), Edappally (Ernakulam), Mulamkunnathukavu (Thrissur) and Chalakkudy (Thrissur), by availing Central Government Grant and State Government Share. During 2016-17 it is proposed to construct Working Women's Hostels at Board's own land at Gandhi Nagar (Kottayam) (additional block) and Mananthavadi (Wayanad). An amount of Government 600.00 lakh is proposed as 50% State share during 2016-17.

### **3. Training plan and Office Automation**

*(Outlay: ₹70.00 lakh)*

Training programme to staff is a must for efficient functioning of the Board. Even though computerization has been fully achieved in KSHB every staff should be conversant with the computer and software for efficient and effective functioning. For this purpose and updation in latest technologies, training will be given to the technical and ministerial staff. During 2016-17 an amount of ₹70.00 lakh is proposed for these activities.

### **II. Technical cell of housing**

*(Outlay: ₹170.00 lakh)*

The Government of Kerala has 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 Housing Commissioner to the Government.

An amount of ₹170.00 lakh is proposed for the technical cell of housing during the year 2016-17 for the following activities. The scheme will be implemented through Housing Department and the performance /status of the activities since inception need detailed evaluation.

#### **Creation of Shelter Fund**

To meet the requirement of low cost funds for the housing needs of the public especially economically weaker sections and vulnerable sections of the society a shelter fund is visualised to be created in the 12th plan period. The shelter fund shall be formed from the sources like share from state Government, central Government, local bodies, development agencies, public sector undertakings and contributions from Non Resident Indians and voluntary agencies. An amount of Government 100.00 lakh is proposed for the scheme.

#### **Creation of Technology Innovation Fund**

Technology innovation fund shall be created as a mechanism to support the additional research to bring about new concepts in building technology, inventions in areas of cost effective & environment friendly technology, green energy in housing sector, promoting the introduction of new building products and processes in market place for achieving the goal of affordable housing for all. Technology Innovation fund will be utilized for financing projects undertaken by firms as well as institutions, which experiment new research and developments in CEEF and Green building Technology in housing sector. An amount of ₹70.00 lakh is proposed for the creation of Technology Innovation Fund.

### III. Kerala Police Housing and Construction Corporation Ltd.

**(Outlay: ₹1100.00 lakh)**

The Kerala Police Housing & Construction Corporation Ltd was established in 1990 with the objective of taking up construction and maintenance of houses and offices for the Police, Fire & Rescue Services, Prisons, Vigilance and Anti-Corruption Bureau etc. An amount of ₹1100.00 lakh is proposed during 2016-17 to the Corporation for taking up the following activities.

1. Women Police Cells (4 nos.) : ₹200.00 lakh  
*(The construction of all women police cells undertaken during the 12<sup>th</sup> Plan to be completed)*
2. Completion of Police Head Quarters Complex- : ₹300.00 lakh
3. Repairs & Maintenance of Police Buildings & Quarters : ₹600.00 lakh

### IV (a) Kerala State Nirmithi Kendra (KESNIK)

**(Outlay: ₹265.00 lakh)**

Kerala State Nirmithi Kendra (KESNIK) set up in 1989, is a pioneering organization engaged in housing and habitat development through the practice and propagation of Cost Effective Energy Efficient and Environment Friendly construction techniques. An amount of ₹265.00 lakh is proposed to implement the following activities of KESNIK in 2016-17.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Conceptual proposal for “Zero energy – Zero discharge buildings”	5.00
2	Setting up of new production centres for Bio- Gas units for waste disposal covering 10 Panchayaths	50.00
3	National Habitat Museum and Technology Park	15.00
4	Artisan Training	129.00
5	Setting up of Kalavaras	50.00
6	Upgradation of existing Production Centers	15.00
7	Capacity development to Nirmithi staff	1.00
	<b>Total</b>	<b>265.00</b>

### (b) Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

**(Outlay: ₹112.00 lakh)**

Laurie Baker International School of Habitat Studies (LaBISHas) was set up by the Govt. of Kerala as a tribute to late Padmasree Dr. Laurie Baker, the renowned architect. The Institute aims to focus on research activities by organizing skill upgradation training programmes, graduate and post graduate level courses in habitat development etc. One of the objectives of the institute is to conduct research on planning and design aspects of sustainable habitats for evolving cost effective and functionally efficient alternatives. An amount of ₹112.00 lakh is proposed during 2016-17 to conduct the following programmes.

Sl. No.	Activities	Allocation (₹ in lakh)
a	Infrastructure development- Strengthening the ongoing setting up of the campus for LaBISHaS at Vazhamuttom	100.00
b	Training on Waste Management for voluntary workers and public	4.00
c	Publication of materials and information dissemination on sustainable habitat technology and climate change	4.00
d	Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change	4.00
	<b>Total</b>	<b>112.00</b>

## V. Kerala State Co-operative Housing Federation

*(Outlay: ₹410.00 lakh)*

Kerala State Co-operative Housing Federation Ltd, registered on 23.09.1970, is the apex body for financing primary co-operative housing societies in the State for the construction of houses at minimum possible cost on easy repayment terms for its members. The main sources of funds of the Federation are share capital contribution from member societies and State Government and borrowings from LIC, National Housing Bank, other Commercial Banks etc. In order to increase the share capital base and enable the Co-operative to raise more institutional finance, an amount of ₹410.00 lakh is proposed during 2016-17.

## VI. Public Works Department (Buildings & Local Works)

*(Outlay: ₹750.00 lakh)*

The Public Works Department is entrusted with the construction and maintenance of various government buildings which include government residential quarters, working women's hostels etc. An amount of ₹750.00 lakh is proposed during 2016-17 for the following activities.

Sl. No.	Ongoing Components	Allocation (₹ in lakh)
a	Construction of Government Employees Quarters	450.00
b	Construction of working women's hostel	300.00
	<b>Total</b>	<b>750.00</b>

## 10.9 URBAN DEVELOPMENT

An outlay of ₹694.00 crore is proposed for Urban Development Programmes in the state which includes ₹36.00 crore proposed for the Urban Affairs Department and this includes provision of ₹35.00 crore for Green Book.

Schemes proposed under Green Book are given below:

### 1. Establishment of Modern slaughter Houses in Urban areas

*(Outlay: ₹1000.00 lakh)*

The establishment and modernization of slaughter houses is a mandatory duty of the urban local bodies. This department gives financial support for the construction of building

and purchase of machinery for establishing modern slaughter houses. The assistance is given as one time incentive to selected Urban Local Bodies for implementing this scheme. Since the local bodies have scarce funds to contribute equal share, the total project cost will be allotted to local bodies from 2016-17 onwards. The slaughter houses proposed to be established should comply with all statutory provisions applicable and should have proper waste management facilities. In 2016-17, ₹1000.00 lakh is proposed for establishing 8 modern slaughter houses in 8 urban local bodies each of cost ₹1.25 crore.

## **2. Establishment of Gas crematorium in Urban Areas**

*(Outlay: ₹1000.00 lakh)*

To provide better and genuine crematorium for human bodies is one of the fundamental duties of local bodies. Lack of sufficient land and fund is the main problem that is being faced by most of the Municipalities. The intention of the scheme is to set up Gas Crematorium with area of 50 cents of land. A building with an area of not less than 100 sq. meters is also required for the process of cremation. An amount of ₹1000.00 lakh is proposed for 2016-17 to construct 20 crematoriums in 20 urban local bodies having sufficient land in appropriate area. The technical sanction will be given by the Suchitwa Mission and Director of Urban Affairs is the controlling officer of the scheme.

## **3. Ayyankali Urban Employment Guarantee Scheme**

*(Outlay: ₹1500.00 lakh)*

Ayyankali Urban Employment Guarantee 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 guaranteed 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 in the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme. While providing employment, priority shall be given to women in such a way that at least 50% of the beneficiaries shall be women who have registered and requested for work under the scheme.

The targeted workdays calculated as 7,77,778 days is on the basis of present wage of Rs.180/-. As the revised wage of MGNREGS is ₹229/- the wage per day for labourers is rescheduled as ₹230/- under the decision of 'State Urban Employment Guarantee Council'. An amount of ₹1500/- lakh is proposed for the scheme during the year 2016-17. To give maximum workdays and smooth working the essential tools and small machines required for the labour work can be provided under this scheme. Cleaning of drainage and streets on a recurring basis is also included to create more work days.

## **Schemes proposed under Amber Book**

An outlay of ₹694.00 crore is proposed for Urban Development Programmes in the state, of which ₹659.00 crore is earmarked for Amber Book. This includes ₹1.00 crore proposed for the Urban Affairs Department, ₹3.40 crore for Town and Country Planning Department, ₹135.00 crore for programmes to be implemented by Kudumbashree in Urban areas, ₹395.01 crore for the KSUDP, ₹68.59 crore for Suchithwa Mission, ₹55.00 crore for Development Authorities and ₹1.00 crore for KURDFC.

## Urban Affairs Department

### 1. Capacity Building and Service Delivery

**(Outlay: ₹40.00 lakh)**

The ongoing three Schemes are merged under this Scheme and includes the following Components.

Sl. No.	Components	Outlay (₹ in lakh)
1	Computerization and e-governance Initiatives in the Urban Affairs Department.	10.00
2	Infrastructure Development in the Urban Affairs Department	5.00
3	Capacity Building, Monitoring and Training for Officials of Urban Affairs Department	25.00
<b>Total</b>		<b>40.00</b>

For the completion of the ongoing computerization programmes in the Directorate and Regional office of Urban Affairs Department and implementing e-office system and establishing a website, an amount of ₹10.00 lakh is proposed for this programme.

An amount of ₹5.00 Lakh is proposed for 2016-17 for improving the infrastructure facilities in the Directorate of Urban Affairs at Swaraj Bhavan.

Out of the total provision, ₹25.00 Lakh is proposed for 2016-17 for the capacity building of employees of the Municipal Common Service and the Urban Affairs Department for providing induction level training and in service orientation in the major activities of Urban Affairs Department and Urban Local Bodies. The amount is for providing training to 200 employees at KILA and 300 employees at Institute of Management in Government (IMG). A portion of the provision under this component is set aside for setting up a mechanism for monitoring of the schemes implemented by the Urban Local Bodies including Decentralised Planning with the support of State Planning Board.

### 2. Development of Infrastructure Facilities in Urban Areas

**(Outlay: ₹2060.00 lakh)**

This scheme includes the following 4 ongoing components. Two components are under Green Book and two are under Amber Book. The components under Amber Book are;

Sl. No.	Components	Outlay (₹ in lakh)
1	Construction of Night Shelter in Urban Areas	50.00
2	Non-Motorized Urban Conveyance initiatives	10.00
<b>Total</b>		<b>60.00</b>

At present many Labourers/Workers from outside State are coming to Kerala for their livelihood. Actually they do not have any place of stay or shelter at night. The Hon'ble Supreme Court of India in a verdict has emphasized that the State should provide adequate safe night shelter to those who are coming from outside for work. An amount of ₹50.00

lakh is provided for 2016-17 to establish 2 night shelters for two local bodies having higher rate of migrant labourers. Fund will be allotted to the selected projects of local bodies who are willing to follow the norms and intention of the scheme.

Due to the enormous increase in the number of vehicles, traffic congestion and air pollution shoot up at an alarming rate. In order to encourage walking and cycling, it is essential to provide separate facilities in major towns. The components proposed to be implemented under the plan are pedestrian overbridges/tracks, dedicated cycle tracks, uninterrupted walkways, safe pedestrian crossings and identification of arterial roads/byelanes/gullies suited for safe cycling. An amount of Rs.10 lakh is proposed for 2016-17 for this component and the activities of the scheme are directly linked with Kerala Perspective Plan 2030.

## **II Department of Town & Country Planning**

### **3. GIS and Service Delivery**

**(Outlay: ₹65.00 lakh)**

The ongoing two schemes are merged under this umbrella scheme as follows.

<b>Sl. No.</b>	<b>Components</b>	<b>Outlay (₹ in lakh)</b>
1	Geographical Information System and Aerial Mapping	15.00
2	Computerisation and Modernisation of Town& Country Planning Department	50.00
	<b>Total</b>	<b>65.00</b>

The objective of the scheme GIS and Aerial Mapping is to carryout Urban/Regional Mapping for the settlements of the State and to procure additional facilities required for GIS.

An amount of ₹15.00 lakh is proposed for 2016-17 for the execution of Annual maintenance contract for GIS software, procuring GIS software, hardware, maintenance of peripherals, up gradation of GIS software and hardware for districts offices etc.

An amount of ₹50.00 lakh is proposed for computerisation and modernisation of Town & Country Planning Department. Various works for modernization of the head office and the District offices of the Department are progressing. The outlay proposed is for procuring of modern survey equipments like GPS (Global Positioning System) instruments, Total Station and distometres etc. A portion of the outlay is also proposed for implementing e-office system in the headquarters of the Department.

### **4. Research, Development & Training and Preparation of Master Plans**

**(Outlay: ₹265.00 lakh)**

This umbrella scheme includes the following three ongoing components:

<b>Sl. No.</b>	<b>Components</b>	<b>Outlay (₹ in lakh)</b>
1	Scheme for preparing Master Plans and detailed Town Plans	200.00



2	Research and Development in Selected Aspects of Human Settlement Planning and Development	50.00
3	Training of personnel and apprentices in Town& Country Planning Department	15.00
<b>Total</b>		<b>265.00</b>

The Scheme “Preparing Master plans and detailed Town plans” was introduced in the year 2009-10. Under this Scheme Master Plans and detailed Town Planning Schemes are to be prepared and Preparation of Master Plans for 32 towns were started in the first phase as per Administrative Sanction issued vide G.O (Rt.) No. 3982/2008/LSGD dated 13.11.2008. Preparation of Master Plans for the remaining statutory towns in the State and selected Grama Panchayats and preparation of detailed Town Planning Scheme for priority areas in the State were initiated in 2012-13 as Phase II of the Scheme. Spill over works pertaining to those Master Plans taken up in the first phase also have been included in this. During 2016-17, the works pertaining to the revision/preparation of detailed town planning schemes are also proposed to be carried out. The detailed components of the scheme are detailed surveys, data collection, compilation, digitization of maps, data analysis, envisioning process which involves consultations at various levels, preparation of reports including printing, training/ workshops/seminars and meetings in connection with plan preparation etc. Preparation of toolkits, handbook, customized software, documentation of plan preparation and awareness creation on need for plans etc. are also part of the scheme. Outsourcing various components of the work either specific to the plan or in a centralized manner and engaging essential professionals either on contract appointment/daily wages, other ancillary expenses related to the scheme such as office infrastructure creation, purchasing hardware/software etc., for carrying out the work of plan preparation. An amount of Rs.200 lakh is proposed for 2016-17 for the above activities.

The objective of this scheme Research and Development in Selected aspects of Human Settlement Planning and Development is to create a dedicated wing to attend Research and Development and to develop adaptable models / best practices to enable the Department to address the challenges of this nature. This wing would co-ordinate all R&D activities through multiple combinations such as outsourcing selected aspects, sourcing in the services of experts for selected periods, utilizing the in – house expertise etc. A package of studies on the aspects of Studies on Traffic and Transportation Improvement, Public Mass Transport, preparation of Trip Generation Matrix, Preparation of routing for public Transport, Heritage Aspects, Planning Norms and Building Legislations etc. are proposed. It is also proposed that the studies which are being conducted for one corporation of the state shall be extended to more urban local bodies. The studies are designed in such a way that their outcome will contribute not only to the plan preparation process of the Department but also be beneficial to other line departments. The Components of the Scheme include establish a dedicated R&D wing for the department, Procure necessary infrastructure for the R&D wing so as to function effectively and productively and to meet various incidental expenses with regard to the R&D functions, conduct studies on selected aspects of human settlement in urban centers like Pedestrian and Bicycle Friendly Urban Transportation, studies on Traffic and Transportation Improvement, Public Mass Transport, Environmental Conservation, Green concepts etc. for the urban areas. An amount of ₹50 lakh is proposed for 2016-17 for carrying out the above components.

An amount of Rs.15 lakh is proposed for conducting various training programmes for the officers of the Department including apprentice training for graduate engineers/diploma holders are also provided at various District offices of the state. Training programme for online processing of building application using SANKETHAM software was given for the staff concerned.

## **5. The Art and Heritage Commission.**

*(Outlay: ₹10.00 lakh)*

The Art and Heritage Commission has been constituted for functions such as identification of areas of heritage and monuments, architectural importance and buildings etc. to be preserved; places or streets where a particular group of architectural forms of buildings alone may be permitted and preparation of the model plans, elevations etc. for that place, examination of architectural features in respect of any building or part thereof or their aesthetic vis-à-vis the existing structures in a particular area/street, advising government/municipality on any subject mentioned above and referred to it and Submission of periodical reports.

An amount of ₹10.00 lakh is proposed for 2016-17 for the activities of Publication of Heritage Series of selected Districts; identification and documentation of selected streets having heritage values; identification of areas by Art and Heritage Commission for the purpose of regulatory provisions in Kerala Municipality Building Rules 1999 and Kerala Panchayath Building Rules 2011 and notification under Town Planning Schemes; awareness campaign on Heritage Conservation and expenses related to Technical Secretarial Services which interalia include TA,DA and Honorarium to the non-State Government officials and invitees of the commission and the Member Secretary.

## **III. KUDUMBASHREE PROGRAMMES**

### **6. National Urban Livelihood Mission (NULM) (Restructured Scheme of SJSRY) (40% SS)**

*(Outlay: ₹1500.00 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) by replacing the previous schemes SJSRY 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 grassroot level institutions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skills training and placement, self-

employment programme, scheme of providing shelter to urban homeless and support to urban street vendors. An Outlay ₹1500 lakh is proposed for 2016-17 as 40% State Share for the scheme.

#### **7. Rajiv Awas Yojana (RAY) (State Share)**

*(Outlay: ₹1200.00 lakh)*

The scheme is for slum dwellers and urban poor on the lines of the Indira Awas Yojana for the rural poor. The scheme envisages a “Slum Free India” through encouraging States/Union Territories to tackle the problem of slums in a definitive manner. The schemes for affordable housing through partnership and the scheme for interest subsidy for urban housing would be dovetailed into the Rajiv Awas Yojana which would extend support under JnNURM to States that are willing to assign property rights to people living in slum areas. The intention is to create a slum free nation in five years. Conferring ownership of property rights will enable the household to access the formal channel of credit, by mortgagable rights for housing construction and collateral thereafter to draw on institutional finance for incremental improvement and livelihood requirements. Under the scheme each State would prepare a State slum – free Plan of Action (POA). The State POA would include the cities identified by the state and intended to be covered under RAY in five years, and their phasing. It will commit to a ‘whole city’ approach so that an integrated and holistic plan is prepared for the up gradation of all existing slums, notified or non-notified, in each identified city. The Central Government have discontinued the scheme from 2016-17 onwards due to the introduction of the New Scheme PMAY. But later intimated vide F.No.1-11016/15/2013/Ray-1/(vol. II )/ FTS-12554 dated 19.05.2015 of Ministry of Housing and Urban Poverty Alleviation that the outstanding liability towards the approved projects of RAY will be released with the same commitment of Central Assistance as per their original approval. In view of this, an amount of ₹1200.00 lakh is proposed as State share for the completion of spill over works already undertaken under the RAY scheme.

#### **8. Pradhan Manthri Awas Yojana (PMAY) (40% SS)**

*(Out lay: ₹10000.00 lakh)*

It is a new Centrally Sponsored Scheme announced by GOI during 2015, under 60:40 pattern, “Housing for all” Mission for urban area will be implemented during 2015-2022. The Mission will provide central assistance to implementing agencies through states for providing houses to all eligible families by 2022. The mission will support construction of houses up to 30 square meters with basic civic infrastructure. States will have flexibility in terms of determining the size of house and other facilities of the state level in consultation with the Ministry without enhanced financial assistance from Centre. Slum development projects and affordable housing projects in partnership should have basic civic infrastructure like water, sanitation, sewage, road, electricity etc. In the State, presently 15 cities are selected for the implementation of the projects and an amount of ₹79.42 crore is allotted by GOI for the initial steps of the project. Kudumbasree is nominated as the implementing agency of the scheme and 40,000 houses taken up at a total estimated cost of Rs.840 crore during 2016-17. No separate target for SC/ST beneficiaries. The cities in Kerala selected are: Alappuzha, Kalpetta, Kannur, Kasargod, Kochi, Kollam, Kottayam, Kozhikode, Malappuram, Palakkad, Pathanamthitta, Thiruvnanthapuram, Thodupuzha and

Thrissur. An amount of ₹10000 lakh is proposed for 2016-17 as 40% State share of the scheme.

#### **9. Integrated housing and Slum Development Programme (IHSDP) and Basic Services to the Urban Poor. (BSUP) (State Share)**

**(Outlay: ₹800.00 lakh)**

Integrated Housing and Slum Development Programme (IHSDP) and Basic Services to the Urban Poor (BSUP) are the sub components of JnNURM. The main thrust of these programme is integrated development of slums of projects for providing shelter, basic services and other civic amenities with a view to provide utilities to the urban poor. The components for assistance to these programmes are provision of shelter including upgradation and construction of new houses community toilets, physical amenities like water supply, storm water drains, community bath, widening and paving of existing lanes, sewers, community latrine, street light etc. Community infrastructure and social amenities like provisions of community centered to be used for the preschool education, non-formal education, adult education, recreational activities etc. The BSUP projects are being implemented in Thiruvanthapuram at Kochi Corporation and IHSDP Projects in 45 urban local bodies. 49872 dwelling units for the urban poor are targeted to complete by these projects.

During 2015-16 no budget provision has been provided for these schemes since the GOI has informed that the project will be discontinued by 31-03-2015. But later GOI has extended the project's completion period up to 31-03-2017 vide letter No. F. No. 11027/63/2014/PPG/FTS- 12160 dated 12-05-2015. In the circumstances an amount of ₹800.00 lakh is proposed for 2016-17 as State share for the completion of spill over works already undertaken under IHSDP and BSUP schemes.

#### **IV The KSUDP**

##### **10. Capital Region Development Programme**

**(Outlay: ₹1.00 lakh)**

The scheme has two components viz., Capital Region Development Programme (KSUDP) and Accelerated Development of Capital Region (Empowered Committee of Capital Region). The objective of the first component CRDP is to improve the quality of life in the Capital City by strengthening critical infrastructures of City roads improvements, construction of bus-terminal project at Enchakkal, Water supply schemes (Short term)etc. During 2016-17 the main activities proposed are construction of bus terminal at Enchakkal, improvement of 12 BOT roads, implementation of the remaining portion of water supply schemes.

Under CRDP phase II (Accelerated Development of capital region) 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 presentation of city heritage and Environment protection. The components proposed for 2016-17 are parking infrastructure, foot over bridge, subways, city road improvements, improvement of outer ring road, junction market improvements and technology initiatives. An outlay of ₹1.00 lakh only is proposed as token provision for 2016-17 for the above schemes. (Both Components)

During 2013-14 a new scheme for “Major Infrastructural Development Projects” was introduced and the CRDP scheme was included as one of the schemes under it. This process will continue in 2016-17. An outlay of ₹2536.07 crore is proposed for the Major Infrastructure Development scheme during 2016-17 and it will be operated by the Planning & Economic Affairs Department. Necessary funds for the implementation of the CRDP (both components) will be met from out of the Outlay provided under Secretariat Economic Services for the Major infrastructure Development Projects, depending on actual requirement, during 2016-17. Administrative Sanction from the Department Working Group/Special Working Group should be obtained for the second component of the scheme (Accelerated Development Capital Region).

## **11. Smart Cities Mission (40% SS)**

***(Outlay: ₹6000.00 lakh)***

It is a new flagship programme of GOI to drive economic growth and improve the quality of life of people enabling local area development especially technology that leads to smart outcomes. The funding pattern of the scheme is 60:40 and the additional resources required will have to be mobilized by State/ULB. In the state, Kochi city is selected and GOI released ₹2 crore as additional office expenses for the preparation of smart city plan prepared for Kochi during 2015-16. For the implementation of smart cities mission in Kerala, constituted a State Level High Powered Steering Committee (SHPSC) with the Chief Secretary as the chairman, the Government Secretary, Urban Affairs has been appointed as the State Mission Director and the committee appointed the Project Director, KSUDP as the nodal officer till the formulation of the Special Purpose Vehicle (SPV) to carry on the preparatory activities of Smart City Project at Kochi. An amount of Rs.6000 lakh is proposed for 2016-17 as state share for the scheme. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

## **12. AMRUT (Atal Mission for Rejuvenation and Urban Transformation) and Transition Phase of JnNURM& UIDSSMT**

**(i) AMRUT – (40% SS)**

***(Outlay: ₹9000.00 lakh)***

**(ii) Transition phase of JnNURM and UIDSSMT – (State Share)**

***(Outlay: ₹10000.00 lakh)***

AMRUT is a new centrally sponsored scheme formulated by the Ministry of urban Development, GOI to address the basic challenges of urban physical and institutional infrastructure development through a project based approach, covering the components of water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building. The funding pattern of the scheme is 60:40. The following 9 urban local bodies of the state have been selected under AMRUT viz. 6 Municipal corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. An amount of ₹1.75 crore has released by GOI during 2015-16 for the 7 Municipalities of the state ₹25.00 lakh each) towards the preparation of Service Level Improvement Plan (SLIP). An amount of ₹9000.00 lakh is proposed for 2016-17 as 40% State Share for the scheme. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

GOI has discontinued the scheme JnNURM from 2015-16 onwards and informed vide letter No. K-14027/4NURM/2015, dated 14-08-2015, MOUA, that all categories of



eligible projects sanctioned during 2005-12 and projects sanctioned during 2012-14 (Transition Phase), the balance funds will be covered for funding under AMRUT by 50%. In view of this an amount of ₹10000.00 lakh is proposed for 2016-17 for the completion of the schemes of JnNURM (UIG component), Urban infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) and National Urban Information System (NUIS).

### **13. Kerala Sustainable Urban Development Project (Externally Aided Project).**

***(Outlay: ₹14500.00 lakh)***

To address the mounting challenges of Urbanization, Government of Kerala has initiated Kerala Sustainable Urban Development Project (KSUDP) with financial support from the ADB. Government have accorded Administrative Sanction to KSUDP vide G.O(Rt) No 1880/07/LSGD dated 09-07-07. The KSUDP involves the improvement, upgradation and expansion of existing urban infrastructure facilities and basic urban environmental services in five Municipal Corporations of the state. The main objectives of the project are to improve and expand urban infrastructure and services, enhance livelihoods of urban poor and improve urban management, planning and financing capacity of the Municipal Corporations for sustainable provision of urban infrastructure and service. The major components of the scheme proposed for 2016-17 are urban road improvements, water supply, sewerage and sanitation, storm water drainage, solid waste management, community infrastructure fund, poverty social fund, capacity building and project management etc. The outlay proposed for 2016-17 is ₹14500.00 lakh. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

### **V. Suchitwa Mission**

#### **14. Integrated low cost sanitation Programme in Urban Areas - (Value Addition State Scheme.)**

***(Outlay: ₹50.00 lakh)***

The scheme is formulated by Suchithwa Mission as a value addition scheme of the Centrally Sponsored Scheme of integrated low cost sanitation programme. Under this scheme, a portion of the targeted pour flush individual latrine tanks, proposed to be constructed under the Centrally Sponsored Scheme, will be replaced by bio-digestion chamber which will be more hygienic. During 2016-17, it is envisaged to establish 496 latrines with bio-digesters. An outlay of ₹50.00 lakh is proposed for 2016-17 as value addition for the Centrally Sponsored Scheme for replacing two pit pour flush latrine tanks with bio-digestion chamber. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

#### **15. Waste Management Scheme for Urban Areas (State Scheme)**

***(Outlay: ₹1809.00 lakh)***

The scheme proposes to implement solid waste management project in Urban Local Bodies so as to address waste management problems including at slaughter houses. During 2016-17, the components proposed are solid waste management and its modification, source level treatment of waste, construction of sanitary complexes in public places, advertisement charges and transaction fee for modern plant, liquid waste management including septage treatment plant and pre monsoon cleaning campaign. An



amount of ₹1809 lakh is proposed for 2016-17 for the scheme. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

#### **16. Swachh Bharat Mission (Urban) (40% SS)**

**(Outlay: ₹5000.00 lakh)**

It is a Centrally Sponsored sanitation 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. All towns are covered under this scheme include the components of household toilets, community toilets, public toilets, solid waste management, public awareness and capacity building. This scheme is demand responsive and more participation from people, communities, corporates etc. for full coverage of sanitation and waste management facilities in municipalities and corporation areas. It is proposed to cover all household that do not have toilet in 2016-17 and to convert 25% of insanitary latrines into sanitary latrines. Intervention under solid and liquid waste management and far reaching IEC activities are also to be carried out for achieving expected outcome. The Mission objectives are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices and capacity building. The Mission strategies are the preparation of comprehensive sanitation planning includes city level sanitation plans, State sanitation concept, State sanitation strategy, behavioral change strategy and IEC, enabling environment for private sector participation and capacity building. An amount of ₹5000 lakh is proposed for 2016-17 as 40% state share of the scheme. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

#### **VI Other Schemes**

#### **17. Swachh Bhavanam (New Scheme)**

**(Outlay: ₹100.00 lakh)**

It is a new scheme intended for granting housing loan for low income group of Permanent Contingent employees of various local bodies in the state with state Governments interest subsidy. It is proposed to implement the housing scheme for traditional contingent employees of LSGIs for the financial year 2016-17. The scheme will be implemented through LSGIs by KURDFC and will provide loans to contingent employees in the prevailing loan system. Since the employees are not able to bear interest rate, KURDFC will provide the loan without interest by using State Government interest subsidy. The scheme will provide a subsidised loan for 20 years for a maximum amount of ₹8 lakh or 50 times of the basic pay whichever is lower for a beneficiary. The State Government subsidy will be 11 % p.a. on interest charge on the admissible loan amount for beneficiary. The loan repayment period will be 20 years. An amount of ₹100 lakh is proposed for 2016-17 as the subsidy towards interest charges.

#### **18. Development Authorities - (TRIDA, GCDA, Calicut Development Authority, Thrissur Development Authority and Kollam Development Authority)**

**(Outlay: ₹5500.00 lakh)**

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities. Major

activities undertaken by the Development Authorities are construction of shopping complexes, Bus Stand and Terminals, Parking Plazas, development of plots for construction of buildings and widening of important roads in the cities etc., assistance to the projects, which are capable of attracting bank finance, private participation, beneficiary contribution and external assistance. Unavoidable spillover commitments, if any, would be given priority. The new scheme component proposed by TRIDA during 2016-17 is the construction of Skywalk from Thampanur to East Fort. An outlay of ₹5500.00 lakh is proposed as grant for 2016-17 as detailed below.

Trivandrum Development Authority (TRIDA)	- ₹3000 lakh
Greater Cochin Development Authority (GCDA)	- ₹700 lakh
Calicut Development Authority (CDA)	- ₹800 lakh
Thrissur Development Authority (TDA)	- ₹500 lakh
Kollam Development Authority (KDA)	- ₹500 lakh

The detailed project proposals including DPRs should be prepared by the concerned Development Authority and should be placed in the Departmental Working Group/Special Working Group for Administrative Sanction. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

## 10.10. INFORMATION AND PUBLICITY

State's public relation activities and information services are envisaged under information and publicity. These activities are essential for disseminating various information concerning the Government and Government departments, facilitating feedback from the public, and ensuring a healthy relationship between the government and the public by acting as a meaningful link between them. The Information & Public Relations Department and C-DIT are the two nodal implementing agencies under the sector.

Schemes proposed under Amber Book are given below:

### 1. Press Information Services

#### 1) Press Facilities

**(Outlay: ₹104.00lakh)**

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 within the state, payment of mobile alert facility, payment to KSRTC for press passes and vehicle hiring, seminars on Press Day (at State & District level), distribution of media awards and Swadeshabhimani Kesari award, maintenance of journalists and non-journalists data bank etc. are the envisaged programmes under press facilities services. An outlay of ₹104.00 lakh is proposed in the Annual Plan 2016-17.

#### 2) Media Academy

**(Outlay: ₹325.00 lakh)**

Kerala Media Academy is an institution under Government of Kerala to conduct media related courses. An outlay of ₹325.00 lakh is proposed during 2016-17 for the implementation of the following programmes.

- Modernisation of Head Quarters building and modernization of computer lab & class rooms.
- Technical upgradation of edit suit & TV journalism.
- Class room facilities for photo journalism course.
- Media study programmes on TV channel like VICTERS.
- Publication of book on the history of Kerala media.
- Photo festival and commemoration lecture programmes.
- Training programme, study camps and infrastructure development.
- Purchase of library books and publication of media magazine & books.
- Documentary production on eminent journalists and archiving of old magazines and newspapers.

## **2. Visual Publicity**

### **1) Photo Publicity**

***(Outlay: ₹65.00 lakh)***

Expenses for modernization of photographic wing in the Directorate and Regional and District Offices, purchase and maintenance of photographic equipments and materials, digitalization and archiving photos, State award for photography, contract fee for photographers etc. are envisaged under this scheme. An amount of ₹65.00 lakh is proposed in the Annual Plan 2016-17.

### **2) Video Publicity**

***(Outlay: ₹205.00 lakh)***

The department of I & PR releases video news clippings to various television and web channels from headquarter, 14 district offices and Kerala House New Delhi. This scheme proposes to strengthen and maintain the edit suits and equipment, outsource video stringers, camera persons, camera assistants and service providers, procurement of video cameras, archiving and library maintenance, establishing video editing facility and voice recording at districts. For this an outlay of ₹205.00 lakh is proposed in 2016-17.

## **3. Information Centers**

***(Outlay: ₹90.00lakh)***

The I&PRD has a State Information Centre under its research and reference wing at the Directorate and information centers attached to the District Information Offices for providing government's information to the general public. Executive training in management for higher level officers, web training on cyber security, software development and content management, workshop on media scrutiny and monitoring public opinion, seminars/presentations, workshop to equip in e-governance, IMG training, infrastructure development in research and reference, photography training, purchase of reference books, computers, peripherals, its AMC and maintenance of computers are the

activities proposed under the scheme. An outlay of ₹90.00 lakh is proposed in the Annual Plan 2016-17.

#### **4. Films**

##### **1) Production of Video Documentaries**

**(Outlay: ₹225.00 lakh)**

The audio video communication wing in the Electronic Media Division of I&PRD is engaged in producing and broadcasting various video magazine programmes through electronic media. This programme envisages the production and telecast of half- an hour weekly magazine programme – *Navakeralam* presented by Hon'ble Chief Minister and Ministers on Doordarshan, production and transmission of news capsules and documentaries on Government initiatives, success stories, social awareness topics, heritage and cultural activities through AIR and other channels, making of documentaries on 60 years of development of Kerala in the field of education, health, women empowerment, economy, environment, heritage preservation, industry, agriculture, tourism and decentralization, production of documentaries about former Chief Ministers and makers of modern Kerala, expenses for documentation on special occasions, etc. It also includes expenses for production charges & broadcast fees of *Janapatham* Radio programme, production charges & broadcast charges of Priyakeralam Doordarshan programme, festival of video documentaries produced by the department, production and broadcasting of Dhriyakeralam developmental video magazine, maintenance and upgradation of video archive and digitization, production and broadcasting of 5 video documentaries on environment, culture and development of Kerala, content generation for web based channel and radio. The outlay proposed for 2016-17 is ₹225.00 lakh.

##### **2) Modernization of Tagore Theatre**

**(Outlay: ₹300.00lakh)**

The modernization of Tagore Theatre in Thiruvananthapuram has been completed. The theatre needs annual maintenance and upgradation of lighting and sound system. It also needs additional facilities to house the electronic media division that include production hub adjacent to the theatre and space for maintaining field publicity materials. An amount of ₹300.00 lakh is proposed during the year 2016-17 for additional construction works and annual maintenance, upgradation of lighting and sound system of the theatre.

#### **5. Government Web Portal and Maintenance of Mail Server**

**(Outlay: ₹115.00 lakh)**

The Web and New Media Division of I & PR department maintains the web portal of Government of Kerala [www.kerala.gov.in](http://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, details of Ministers, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. All the sites maintained by the department are hosted in IT Mission server at State Data Centre. Maintenance of Government sites, content reviewing of sites, purchase of high end computers, accessories, software and templates, Malayalam version of all sites, maintenance of news portal, developing new applications for mobiles and new programmes to adapt with new gadgets, social media penetration, outsourcing of human

resource etc. are the activities proposed. For this an outlay of ₹115.00 lakh is proposed for 2016-17.

## **6. Sutharya Keralam**

**(Outlay: ₹300.00 lakh)**

Sutharya Keralam is a live television – video conferencing complaint redressal forum of the Hon’ble Chief Minister initiated by the department of I & PR. The Kerala State IT Mission extends video conference and call centre facilities and C-DIT is the total service provider. The Chief Minister’s public grievance redressal cell is doing the follow up mechanism. The programme is telecast over Doordarshan and its audio version is broadcast over all stations of All India Radio. Sutharya keralam district cells have already started functioning in all districts to settle the complaints at the grass root level. An outlay of ₹300.00 lakh is proposed for 2016-17 to implement the following activities.

- Production cost for Sutharya Keralam TV programme.
- Telecast fee for 52 episodes of *Sutharyakeralam*.
- Expenditure for the functioning of Sutharyakeralam State cell and district cells.
- Maintenance charges for the Hon’ble Chief Minister’s website.
- Production charge of the Sutharya Keralam radio programme and broadcasting fee for 52 episodes in AIR.
- Infrastructure development for state and district cells of Sutharyakeralam.
- Purchase of video conferencing equipment.

## **7. Centre for Development of Imaging Technology (C-DIT)**

**(Outlay: ₹425.00 lakh)**

C-DIT established in 1988 is an autonomous research and training institute under the Government of Kerala in the area of Imaging Technology. At present it is engaged in multi-disciplinary activities like research and development in image processing, educational and development video production, information technology applications, training in the related fields etc. For the implementation of the following programmes, an outlay of ₹425.00 lakh is proposed for 2016-17.

- Capacity building and corporate restructuring.
- New tie-ups and programmes for recasting of media and communication training programmes of C-DIT.
- Completing the construction of headquarters building for C-DIT.
- Indian language (Malayalam) computing.
- Infrastructure upgradation and capacity building for improved content and service delivery. Establishing infrastructure for live webcasting, digital content development and establishing a digital culture archive and scalable archival solutions for software/ hardware are the proposed activities of the programme.

- Cyber Darshan and awareness building on cyber security. The activities proposed under the programme are - workshops and training programmes to promote the safer use of the internet and other communication technologies among the public particularly for children and young people, consulting the concerned public to explore new challenges and risks and building up a thematic portal focusing on relevant content.

## **8. Inter State Public Relations**

***(Outlay: ₹55.00 lakh)***

It is a regular practice of all states to conduct special press conferences of Chief Ministers and other media related public relations activities in metro cities and other important cities to highlight their development activities like initiatives in industry, information technology, health care, education, etc. The proposal includes conducting press conferences of Chief Minister and Ministers, conducting cultural shows and exhibition cum trade fair at metro cities in order to highlight the achievements of Kerala on various thrust areas. As part of this senior journalists from other states and foreign journalists, both from print and electronic media shall also be invited for having an on the spot study on development of the state. Necessary arrangements shall be made to scrutinize the newspapers published in English and Vernacular dailies against negative reporting about the state. The outlay proposed for the scheme during 2016-17 is ₹55.00 lakh.

## **9. Kerala Art and Cultural Centre at New Delhi**

***(Outlay: ₹30.00 lakh)***

Kerala art and cultural centre at New Delhi has been visualized to propagate the rich tradition of the art, culture and literature of the state. For organizing art and cultural activities and promoting Kerala culture among Keralites in New Delhi under the New Delhi Information Office, an outlay of ₹30.00 lakh is proposed in 2016-17.

## **10. Strengthening of the Scrutiny Wing**

***(Outlay: ₹55.00 lakh)***

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. Feedback survey through external agencies and SMS poll to assess the performance of the Government, digitization of newspapers, online media monitoring, digital applications etc. are the activities proposed. For this an outlay of ₹55.00 lakh is proposed for 2016-17.

## **11. Special PR Campaigns**

***(Outlay: ₹120.00 lakh)***

The department of I& PR has started special PR campaigns in rural areas of the state to popularize government initiatives and programmes with the help of other departments, central government departments, government organizations and NGOs. Conduct of commemorative celebrations of eminent persons, events, incidents, etc. organizing special public relations campaigns with/without support of Central and State government departments and other organizations, special programmes for women, public relations and



publicity activities for flagship programmes, taluk level exhibitions etc. are envisaged under this programme. For this an outlay of ₹120.00 lakh is proposed for 2016-17.

## **12. Strengthening of Exhibition wing - Mobile Exhibition Units**

*(Outlay: ₹95.00 lakh)*

For strengthening the existing exhibition wing, the department had procured three mobile exhibition vehicles. For the maintenance and repair of existing mobile vehicles, insurance, outsourcing human resources, alteration of vehicles and other works in accordance with the theme of exhibition and to conduct mobile exhibitions, an amount of ₹95.00 lakh is proposed for 2016-17.

## **13. Integrated Development News Grid**

*(Outlay: ₹143.00 lakh)*

The project meant for the timely reporting of development news at the Local Self Government level has been on track in some districts and steps has already been taken to extend the scheme to other districts also. For outsourcing human resources (80 Information Assistants and 14 Sub Editors /Coordinators) an amount of ₹143.00 lakh is proposed for 2016-17.

## **14. Video Wall Network**

*(Outlay: ₹145.00 lakh)*

LED display boards (video walls) have already been erected in Thiruvananthapuram, Kottayam, Thrissur, Malappuram, Kozhikkode and Kannur for streaming information on various development and welfare schemes of the government. It is proposed to set up four video walls in four districts during 2016-17. An outlay of ₹145.00 lakh is proposed for 2016-17 to set up new video walls and maintenance of the existing video walls.

## **15. Modernization of District Information Offices & establishing Media Centres**

*(Outlay: ₹500.00lakh)*

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. Most of these offices are working in very shabby atmosphere with limited space. Setting up of State Information Hub, modernization of district offices, regional offices, headquarters and setting up of media centres, providing laptops and other communication gadgets to officers in the department etc. are proposed under the scheme during 2016-17. For this an outlay of ₹500.00 lakh is proposed for 2016-17.

## **16. Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi**

*(Outlay: ₹15.00lakh)*

The Kerala Pavilion at Pragati Maidan, New Delhi where the India International Trade Fair is being conducted annually is in a dilapidated condition and needs urgent modernization. For annual maintenance of the pavilion, an outlay ₹15.00 lakh is proposed during 2016-17.

## **17. Media City**

*(Outlay: ₹10.00lakh)*

Setting up a Media City in Kerala aims at creation of a single premise for all kinds of media activities. Facilities for broadcasting, publishing, production and post-production,

advertising and marketing services for print and electronic media will be provided in the Media City. The scheme visualizes including e-commerce and media free zone initiatives, schemes to own business establishments, tax exemption packages to attract the media companies and e-corporates from all over the world etc. A Chief Executive Officer has been appointed to prepare the DPR of the scheme. In order to materialize the first phase of the project ₹10.00 lakh is proposed during 2016-17.

#### **18. Information Education and Communication (IEC) Wing**

***(Outlay: ₹30.00lakh)***

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. It will be operated under Field Publicity and Exhibition section of I&PRD and proposes to make available experts in various fields on project basis. The functions and responsibilities of the IEC wing are to undertake communication needs assessment for the target groups under each of the government programmes, to develop key messages required to the various stakeholders and beneficiaries, developing an integrated IEC strategy and put in place measures for implementing it by selecting appropriate medium of communications. Feedback collection on the various campaigns is also envisaged in this scheme. The activities will be carried out with the cooperation of government departments, LSG institutions, autonomous bodies, NGOs etc. For continuing the scheme, an outlay of ₹30.00 lakh is proposed during 2016-17.

#### **19. New Building for District Information Office, Alappuzha**

***(Outlay: ₹25.00 lakh)***

In the budget 2014-15, ₹25.00 lakh has been provided for the construction of new building for District Information Office, Alappuzha. The District Collector has allotted land for construction of the building adjacent to the existing building. But the amount earmarked during 2014-15 was lapsed since the department has not been able to draw the amount due to some technical difficulties. Now the work has been entrusted to PWD by utilizing ₹25.00 lakh earmarked last year with an advice to downsize the plan estimate of the building and complete it for ₹50.00 lakh. For the completion of the building ₹25.00 lakh is needed for the ensuing year. To complete the construction work, an amount of ₹25.00 lakh is proposed during 2016-17.

#### **20. Vajrakeralam**

***(Outlay: ₹423.00 lakh)***

Vajrakeralam programme aims to herald the achievements and development of the State during the last 60 years. National and state level seminars, exhibitions, cultural events, choreographed programmes, inter-state - exchange programmes, documentation of development of Kerala in 60 years by eminent directors, audio-video-new media productions, special programmes for students, youth girls and women, etc. are planned in this project. For implementing the various programmes to celebrate 60 years of Kerala formation, an outlay of ₹423.00 lakh is proposed for 2016-17.

## **10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES & FORWARD COMMUNITIES**

### **State Plan Schemes**

An amount of ₹235440 lakh is proposed for the Welfare of Scheduled Caste Development during 2016-17. Out of this, an amount of ₹131550.00lakh is proposed for Scheduled Caste Development Department and ₹103890.00 lakh for LSGs. An amount of ₹68280.00 lakh is proposed for the Welfare of Scheduled Tribes. Out of this, an amount of ₹52680.00 lakh is proposed for Scheduled Tribes Development Department and ₹15600.00 lakh for LSGs during 2016-17. An amount of ₹15000.00 lakh is included in the allocation of Scheduled Tribes Development Department as ATSP Fund/Special Package. For the welfare of Other Backward Classes an amount of ₹9400.00 lakh and for the Welfare of Minorities ₹6300.00 lakh is proposed during 2016-17.

Schemes proposed under Green Book are given below:

### **A. Scheduled Caste Development**

#### **1. Modernization and e-governance initiatives in SC Development Department**

*(Outlay: ₹800.00 lakh)*

This scheme is for modernization, maintenance, procurement of equipments of the Directorate and offices at regional, district and local body levels and other institutions 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 or organizations and also for attending seminars/workshops.
- Replacement of old computers provided to the officers previously, purchase of computers, laptops, printers, photocopier etc. and providing linkage to computer network in Directorate and Regional, District and Block level offices.
- Provision for setting up of additional facilities in the Nandavanam Directorate building and Computerisation of Directorate and other offices under the Department.
- Development of Website / IT enabled services, Maintenance of website equipments, 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, ID cards for staff etc.
- Supply of application forms required for various schemes of the Department and advertisement charges, all expenses in connection with publicity of programmes

under the Department like documentation of events, notice, banners, development guide, digital displays, media advertisement, pamphlets etc.

- Infrastructure development of all institutions under the department.
- Replacement of old and condemned vehicles, purchase of new vehicle and hiring of vehicles for official purpose subject to the approval of Government.
- Updating the database on SC population in the state in association with Govt./NGO/other reputed agencies.
- Setting up of a monitoring cell at the Directorate and engaging co-ordinators at districts for monitoring and evaluation of projects undertaken by the Department/LSGD under SCP.
- To set up a core group consisting of experts in the field of IT/ Engineering/ legal/ other relevant areas in order to strengthen the functioning of the Department.
- To meet the expenses in connection with the visit of various Commissions/VIPs, Central government officials and other higher officials.
- Expenses for the conferences/workshop/seminars.

An amount of ₹800.00 lakh is provided for the scheme during 2016-17.

## **2. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani**

*(Outlay: ₹1500.00 lakh)*

There are 10 Model Residential Schools including the MRS for Sports, Vellayani. MRSs are established to ensure the academic and physical excellence in the respective fields of SC/ST students providing residential facilities from 5<sup>th</sup> standard to 12<sup>th</sup> standard. The scheme includes the following components.

- All expenses relating to MRS and MRS for Sports, for their day to day management, except cost of establishment (salaries & allowances).
- Meeting expenses for projects on additional construction, infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and energy including alternative sources of energy.
- Maintain and setting up of new and additional batches in MRS.
- Expenses towards nutritional food as prescribed by Nutrition Board, periodical medical check-up and counselling.
- Special coaching for personality development, communication skill, and other academic and non-academic activities.
- Expenses towards cash prizes and awards to 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 MRS and Sports School.

- For meeting travel expenses of students including Pre-matric and Post-matric hostels and faculty for participation in various programmes for giving exposure to places and fields, institutions of excellence and provision for hiring of vehicles to meet emergency situations, Study tour, inter MRS arts and sports festivals etc.
- Projects on modernization and e-governance initiatives like online admission, development of website etc.

Out of this an amount of ₹200.00 lakh is expected for the activities / components of this scheme like meeting expenses for projects on additional construction, maintain and setting up of new and additional batches in MRS which are directly linked with Kerala Perspective Plan 2030. An amount of ₹1500.00 lakh is provided for the scheme during 2016-17.

### **3. Assistance for Training, Employment and Human Resource Development**

**(Outlay: ₹4000.00 lakh)**

The Scheme has the following components.

- Meeting expenses for training to enhance the employability of SC youth through recognized well known training centers/Institutions.
- Entrepreneurship Development Training with the assistance of Line Departments and PSUs under their control.
- Financial assistance for Self Employment to Self Help Groups dominated by Scheduled Caste people and Self Help Group under SC Cooperative society and for starting Micro Enterprises on the basis of the training imparted for group and individual ventures.
- Human Resource Development and skill upgradation including Training, assistance to Scheduled Caste people who outperform in various fields of art, sports, cinema, ethnic culture etc.
- Honorarium and training expenses to apprentice clerk cum typist, SC promoter under the department.
- For meeting the expenditure for Self-employment subsidy.
- Financial assistance for setting up incubation centers, start-up vision ventures and other entrepreneurial activities.
- Nadankalamela, tourism float, Sahityolsavam etc.
- Attending and conducting trade fares, cultural festivals, job fares.
- Financial assistance to SC youths seeking job opportunities abroad will be supported.
- 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.

Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹4000.00 lakh is provided for the scheme during 2016-17.

Schemes proposed under Amber Book are given below:

#### **4. Land, Housing and other Development Programme**

**(Outlay: ₹45697.00 lakh)**

Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030. The components of the scheme are given below:

##### **A. Land to Landless Families for Construction of Houses**

**(Outlay: ₹17497.00 lakh)**

The scheme envisages purchase of land to the poor and eligible landless scheduled caste families for construction of houses. The number of families proposed to be covered under the scheme during 2016-17 is approximately 4326. An amount of ₹17497.00 lakh is proposed during 2016-17 for providing land for construction of houses under the scheme.

Proposed Rate of Assistance is as follows:

<b>Local Body</b>	<b>Present Assistance per family (₹ in lakh)</b>	<b>Minimum Land Area to be purchased (in cents)</b>	<b>Amount Required (₹ in lakh)</b>
Grama Panchayat	3.75	5	12847.00
Municipality	4.50	3	2250.00
Corporation	6.00	3	2400.00
<b>Total</b>			<b>17497.00</b>

The scheme intends to give financial assistance at the above said rates, to the landless poor for purchase of land for construction of houses.

An amount of ₹17497.00 lakh is provided for the component during 2016-17.

##### **B. House to Houseless, Completion of partially constructed Houses, Improvement of Dilapidated Houses**

**(Outlay: ₹26500.00 lakh)**

The scheme envisages:

- Financial assistance for construction of new houses or construction of flats for houseless SC families, wherever feasible. Rate of assistance per family will be as per the existing Government Order. An approximate number of 6000 beneficiaries are proposed under the scheme.
- Completion of spill over houses provided from the department and maintenance of houses are also proposed under the scheme. Moreover, providing financial assistance for completion of houses sanctioned in the previous two years is included under the Scheme (Sanctioning/award of remaining instalments in new/higher rates)
- It is proposed to give assistance to households for improving the condition of the dilapidated houses by providing essential facilities for improving the houses including construction of additional rooms:-



- (iv) It is proposed to give ₹1.00 lakh per Housing for all (rural) (previous IAY scheme) houses to the Block Panchayats as additionality for supplementing and unifying the prevailing housing assistance.

An amount of ₹26500.00 lakh is provided for the component during 2016-17.

### **C. Development Programme for Vulnerable Communities among SC**

**(Outlay: ₹1700.00 lakh)**

The objective of this scheme is the rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Vettuvan, Nayadi, Kalladi, Arundhathiar/ Chakkiliar. This scheme has the following provisions:

- Assistance for purchase of five cents of land and for the construction of house as per Government norms.
- Providing infrastructure, connectivity, communication facilities, education, treatment, drinking water, electricity, road etc. to the vulnerable groups.
- Improvement of infrastructure in the colonies

An amount of ₹1700.00 lakh is provided for the component during 2016-17.

### **5. Pooled Fund for Special Projects under SCP**

**(Outlay: ₹500.00 lakh)**

An amount of ₹500.00 lakh is proposed for implementation of special projects proposed by other department/Govt. agencies under SCSP during 2016-17. The processing, sanctioning, implementation and monitoring etc. will be done as per the guidelines issued vide G.O (P) No.44/2009/SCSTDD dated: 19.06.2009.

### **6. Works and Building**

**(Outlay: ₹1500.00 lakh)**

The scheme has the following components.

- Construction of buildings and other civil and electrical works 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 Directorate.
- Repair/ Renovation / maintenance of existing Post-matric Hostels, Industrial Training Institutes, Pre-Examination Training Centres, Model Residential Schools.
- Ongoing works of Dr. Ambedkar Bhavanam, new Directorate Building and Working Women's Hostels.
- Construction of new buildings for ITIs after dismantling the buildings which are in dilapidated condition.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.

- For completing the construction of buildings for MRS proposed during 2015-16 at Chelakkara (Thrissur), Thrithala (Palakkad), Peerumed (Idukki), Alappuzha, Aluva (Ernakulam) and Kozhikode .
- For completing the construction of buildings for PETCs proposed during 2015-16 at Mannanthala (Thiruvananthapuram) and Harippad (Alappuzha).

This head of account is operated by PWD. An amount of ₹1500.00 lakh is provided during 2016-17.

## **7. Corpus Fund for SCP (Critical Gap Filling Scheme)**

**(Outlay: ₹24523.00 lakh)**

A project based approach is proposed for sanction and implementation of projects under the scheme. This scheme is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes on project basis. The fund can also be used for implementing schemes in 2016-17 which were sanctioned in the previous years.

One third of the amount would be allocated to Districts on the basis of SC population. Administrative sanction for schemes up to ₹25.00 lakh shall be issued at the Districts based on the approval of District Level Committee constituted for Scheduled Caste Development via GO.(RT) No.1301/2014/SCSTDD dated 06.08.2014.

An amount of ₹24523.00 lakh is provided for the programme during 2016-17 for the following components.

- Assistance for renovation of burial grounds of the SC population shall be met under the scheme.
- For provision of basic amenities like drinking water, sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, communication facilities to the SC population.
- Financial assistance shall be given to deserving individual cases for treatment by producing proper medical certificate obtained from specialist medical practitioners concerned.
- For meeting the recurring expenditure of Vijnjanavadis and Homeo Dispensaries under SC Department.
- It is also proposed to give assistance to the eligible co-operative societies through self-help groups, assistance to co-operative societies registered under charitable societies act and assistance to other co-operatives like industrial, coir, fisheries, handicrafts etc. under the scheme.
- For meeting the expenditure towards Self Sufficient Village Scheme.

## **8. Contribution to SC/ST Federation**

**(Outlay: ₹200.00 lakh)**

The scheme is to give financial assistance to SC co-operative societies federated under SC/ST Federation. The provision is to assist SC Co-operative Societies federated under SC/ST federation to take up economic development activities on project basis. Financial assistance to 'Ayurdhara' (an Ayurvedic unit) and petrol pump controlled by the

Federation, expenditure for developing infrastructure facilities using IT equipments, website/internet services for SC/ST Federation and to take up projects for improving the functioning of the Federation would also be met from this scheme.

An amount of ₹200.00 lakh is provided for the scheme during 2016-17.

#### **9. Financial Assistance for Marriage of SC girls**

**(Outlay: ₹5000.00 lakh)**

In order to assist the parents of SC girls, having annual family income up to ₹50000/- for marriage ceremony of their daughters, financial assistance will be provided to the tune of ₹50000/- in each case.

An amount of ₹5000.00 lakh is provided for the scheme during 2016-17.

#### **10. Assistance for Education of SC Students**

**(Outlay: ₹38000.00 lakh)**

Following are the components of the scheme.

- Educational Allowances to the students; all other course related expenses, pocket money, course fee, expenses for students in pre-matric and post matric level including inmates of residential institutions of Department.
- Additional amount required to meet the expenditure for providing educational allowances to students of families having annual income of above ₹2.50 lakh, not covered by the 100 % CSS of Post-matric and Pre-matric Scholarships.
- The scheme is envisaged to provide Laptop to SC students and Stethoscope to medical students studying professional courses in approved University/Institutes. The course covered for such facilities are MBA, M. Sc. Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSc. & AH, B. Tech and M. Tech. Application for the same should be forwarded through the Principal/ Head of the Institution. Laptop will be provided only once during the course period.
- Amount required for 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.
- 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 to special incentive, Ayyankkali talent search & development scheme.
- All expenses relating to day to day management of Post-matric hostels (except salaries & allowances), repairs and maintenance, waste management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnel who are taken temporary for meeting the requirements in the hostels, provision of nutritional food as prescribed by the

Nutrition Board, special tuition for weak students, modernization and e-governance initiatives like online admission and for website.

- Execution of works, procurement of tools and equipments, 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 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, Modular Employable Skills, all expenses for implementing projects like Additional Skill Acquisition Programme and Student Police Cadets in ITIs, providing tool kits and nutrition programme for ITI students.
- Assistance to Primary education aid scheme to students studying in class 1 to 4 as per Govt. Order.
- Expenses for apprenticeship training programme and English language training for 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 and assistance for Vadakkancheri Community College.
- Assistance for foreign education and related information dissemination activities (workshops, meetings etc.).
- Financial assistance for meeting the initial expenses to SC students who get admission in Medical/Engineering courses `10000.00 and `5000.00 respectively, subject to the annual parental income limit permissible by government.
- Financial assistance to SC students for Medical/Engineering coaching.
- For the expenditure related to the construction and other related expenses for Palakkad medical college.

Activities / components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹38000.00 lakh is provided for the scheme during 2016-17.

## **11. Umbrella Schemes for the Development of SC (50% SS)**

*(Outlay: ₹3600.00 lakh)*

The components of the scheme are given below:

### **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 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 provide finance to employment oriented schemes covering diverse 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. Moreover, 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 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 hurting the poor majority approaching for micro loans.

An amount of ₹2500.00 lakh is provided as 51% state share of the scheme during 2016-17.

#### **B. Construction of Boy's Hostel (50% State Share)**

*(Outlay: ₹400.00 lakh)*

The amount provided is for the completion of all ongoing construction works in the Post-Matric Hostels at Thiruvananthapuram (Mannanthala) and Ernakulam and Post-matric hostels at Palakkad and Cherthala and pre-matric hostel at Vandiperiyar and for the construction of new hostels for SC students. The provision is to meet all expenses in connection with the construction of the above said hostels.

An amount of ₹400.00 lakh is provided as 50% state share for the implementation of the scheme during 2016-17.

#### **C. Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% State Share)**

*(Outlay: ₹700.00 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.
- Expenses for Awareness Creation, social solidarity, state level and district level seminars, vigilance and monitoring activities.

An amount of ₹700.00 lakh is provided as 50 % state share of the scheme during 2016-17. Out of which, ₹200.00 lakh is set apart for setting up of special courts and its administration.

### **12. Transferred Schemes**

#### **A. Pre-Primary Education**

*(Outlay: ₹90.00 lakh)*

The scheme is for running the Pre-Primary schools under the control of the SC Development Department. Activities proposed are:

- Providing play and study materials
- Supply of nutritious food and clothing.
- Honorarium to teachers and helpers.

This scheme is to be implemented through the Local Self Governments.

An amount of ₹90.00 lakh is provided for the programme during 2016-2017 as detailed below.

- Corporations - ₹20.00 lakh
- Municipalities - ₹20.00 lakh
- Grama Panchayats - ₹50.00 lakh

## **B. Boarding Grant**

*(Outlay: ₹70.00 lakh)*

The scheme is intended for giving boarding grant to SC students staying in hostels managed by NGOs. It is a transferred scheme to Local Self Governments.

An amount of ₹70.00 lakh is provided for the programme during 2016-17 as detailed below:

- Corporations - ₹20.00 lakh
- Municipalities - ₹20.00 lakh
- Block Panchayaths - ₹30.00 lakh

## **C. Tuition System in Pre-matric Hostels**

*(Outlay: ₹250.00 lakh)*

The objective of this scheme is 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. This scheme will be implemented through Local Self Governments.

An amount of ₹250.00 lakh is provided for the programme during 2016-17 as detailed below:

- Corporations - ₹10.00 lakh
- Municipalities - ₹40.00 lakh
- Block Panchayaths - ₹200.00 lakh

## **13. Rural Development Schemes**

### **A. Housing for all (Rural) - IAY – SCP (40% State Share)**

*(Outlay: ₹5120.00 lakh)*

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Housing for all (rural)- IAY. Construction of new houses and upgradation of existing kutcha houses into pucca houses are the two components of the scheme.



An amount of ₹5120.00 lakh is provided for the programme during 2016-17 as 40% State Share. The provision is earmarked to Block Panchayats.

#### **B. National Rural Livelihood Mission (NRLM) – SCP (40% State Share)**

*(Outlay: ₹700.00 lakh)*

This Centrally sponsored scheme envisages establishing a number of micro enterprises in the rural areas. An amount of ₹700.00 lakh is provided for the programme during 2016-17 as 40% State Share. The provision is earmarked to Block Panchayats.

#### **SPECIAL CENTRAL ASSISTANCE TO SPECIAL COMPONENT SUB PLAN (SCA to SCSP)**

*(Outlay: ₹2400.00 lakh)*

The Scheme of Special Central Assistance (SCA) to Special Component Plan (SCSP) for Scheduled Caste is linked with the Government of India's strategy for the development of Scheduled Caste. The main objective of the scheme is to give a thrust to the economic development programmes for Scheduled Caste with reference to their occupational pattern and secondly, to increase the productivity and income from their limited resources. A portion of the amount provided will be placed with the District Collectors for implementing the project. Distribution of funds will be on the basis of the percentage of SC population in the district. 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 suitably strengthened by engaging officers from SPB in addition to the existing monitoring cell by meeting expenses from 3 percentage of monitoring component for monitoring SCA to SCSP schemes and LSGD schemes with computer/laptop and linkage facilities. Project/Scheme implemented under SCA to SCSP has to be effectively monitored. The components of the scheme are the following.

- Projects implemented by the District Collectors through the line departments
- Assistance to SC/ST Corporation
- Monitoring Cell at State Level
- Implementation of economic development programmes through the Department
- Improving monitoring of schemes under SCA to SCSP at Scheduled Caste Development Directorate and district level including service of manpower.

Anticipated Central assistance during 2016-17 is ₹2400.00 lakh.

#### **B. SCHEDULED TRIBES DEVELOPMENT**

##### **Schemes proposed under Green Book**

##### **1. Incentives & Assistance to Students**

*(Outlay: ₹410.00 lakh)*

This scheme comprises of 5 components.

**(i) Special Incentive to Brilliant Students**

***(Outlay: ₹100.00 lakh)***

This is for providing incentives to the brilliant students from ST communities who perform well in academics and come out with meritorious performance. Under the scheme, those who secure higher grades/ marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses will be awarded incentive at various rates as per the existing Government order in this regard. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/ gold medals. During the year 2016-17, around 2000 students are expected to be assisted under the scheme.

**(ii) Ayyankali Memorial Talent Search and Development**

***(Outlay: ₹40.00 lakh)***

The objective is to provide assistance to talented tribal students (day scholars) studying from 5<sup>th</sup> standard to 10<sup>th</sup> standard are the target group and continuous assistance will be provided to them to excel in academics and extracurricular activities. Every year, 200 students studying in 5<sup>th</sup> standards will be selected under this scheme through an intelligence test to be conducted for them. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special guidance and counseling will be given to these selected students for 6 years (from Class 5 to Class 10) as per rate fixed by government from time to time. During 2016-17, 1200 beneficiaries are expected to be assisted under the scheme.

**(iii) Assistance for Study tour to School & College going Students**

***(Outlay: ₹50.00 lakh)***

Under this component, ST students of Plus Two, Degree, PG 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 scheme intends to conduct Bharat Darshan/ All India Tour for selected tribal students with the approval of the SLWG.

**(iv) Assistance to Orphans**

***(Outlay: ₹80.00 lakh)***

This 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 upbringing of such tribal children will be proposed under this scheme. They will be provided 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, for rehabilitating them and for providing assistance for their upbringing.

**(v) Supply of Laptop to Students**

***(Outlay: ₹140.00 lakh)***

The scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses covered for such facility are MBA, M.Sc. Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSc.&AH, B.Tech and M.Tech. Application for the same should be forwarded through the Principal/ Head of the Institution. Laptop will be provided only once during the course period.

An amount of ₹410.00 lakh is proposed for the above components during 2016-17.

## **2. Assistance to Tribal Welfare Institutions**

**(Outlay: ₹220.00 lakh)**

The outlay proposed is for providing grant/ assistance to

- Priyadarshini Tea Estate, Mananthavady for developing / improving the plantations, and for running/ revamping the tea factory operated by the estate.
- Attappady Co-operative Farming Society for projects aimed at revitalization including extension of plantation to new areas and for developing/ improving the existing farms.
- 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.
- Running expenses of High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky is also proposed under the scheme. The provision is also for up gradation of facilities of this school and hostel.
- Renovation / Revamping of Tribal societies functioning in sectors like Agriculture, Coir, and other traditional sectors. Projects aimed at employment and income generation activities of tribal societies can be given assistance.

An amount of ₹220.00 lakh is proposed for the scheme during 2016-17.

## **3. Information, Education and Communication Project (IEC)**

**(Outlay: ₹200.00 lakh)**

This scheme comprises of two components i.e., (A) Publicity Wing/Information, Education and Communication Project (IEC); and (B) National Trade & Art Festival. Major component of the scheme intends to have overall development of the scheduled tribe and include:

### **(a) Publicity Wing/Information, Education and Communication Project (IEC)**

*The activities included are;*

- Conduct of cultural programmes, exhibitions, folk art festivals, anti-liquor propaganda.
- Completion of digital documentation including video documentation of Scheduled Tribes life style, culture and their day to day activities.
- Sargotsavam (youth festival for Secondary & Higher Secondary students of MRSs and hostels run by the Department.
- Incentive to ST youths talented in Arts and Sports on the basis of District Level/ State Level Certificates.

- Publicity/Advertisement/ Documentation / Publications / Programmes etc. on projects of plan schemes of STDD by the Department or through PRD.
- Publication of ST Development Guide (Diary) and Department Manual.

**(b) National Trade & Art Festival**

The major objective of which is to promote arts and festivals of tribals. It is proposed to conduct two tribe festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters, conduct cultural activities etc.

An amount of ₹200.00 lakh is proposed for the above activities for 2016-17.

**4. Modernization of Tribal Development Department**

**(Outlay: ₹200.00 lakh)**

The outlay proposed is 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, table, chair etc. and providing linkage to computer network in the Directorate and District Offices as per requirement.
- Provision of providing internet/e-mail connection in Directorate.
- 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 POs/TDOs/TEOs Office/Engineering Wing.
- Providing additional infrastructure facilities to the Offices/ Directorate as per actual need.
- Strengthening of Planning and Monitoring Cell ( Sub Plan Cell )
- Training on DBT, e-grants, etc.
- Purchase of Department Vehicles as absolutely needed.
- Construction of new office buildings wherever absolutely needed for efficient field work.
- Purchase of audio visual equipments for continuous campaigning against drug abuse.

An amount of ₹200.00 lakh is proposed for the scheme during 2016-17.

**5. Adikala Gramam**

**(Outlay: ₹35.00 lakh)**

The scheme is intended to be implemented by KIRTADS. The components of the scheme include:

1. National Art and Craft Workshop (in collaboration with IGRMS, Lalithakala Academy)
2. Workshop for the tribal Artists of Kerala

3. Workshop for the tribal and Folk Music of Kerala
  4. Paniya Dance Padanakalari for the Paniyas of Wayanad District
  5. Adikala Nadankalamela
  6. KIRTADS Awards, Suvarnamudra and Endowments for the SC/ST Artists
- An amount of ₹35.00 lakh is proposed for the scheme during 2016-17.

## **6. Assistance for the welfare of Scheduled Tribes**

***(Outlay: ₹1350.00 lakh)***

The scheme comprises of 4 components. The various components of the scheme are detailed below.

### **(i) Assistance to Marriage of ST girls**

***(Outlay: ₹175.00 lakh)***

It is intended to reduce the burden of marriage expenses of daughters of parents belong to Scheduled Tribe population. The Department provides assistance to parents as marriage grant. The rate of assistance is ₹50000/- per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to the Scheduled Tribe girls who do not have parents to look after (orphan) will be ₹1.00 lakh. This additional provision may be provided subject to Government order. The beneficiary should produce relevant certificates. The target of this component is to cover approximately 300 families/adult girls during 2016-17.

### **(ii) Assistance for Sickle-cell Anemia Patients**

***(Outlay: ₹150.00 lakh)***

Sickle Cell Anaemia is an inherited lifelong disease prevailing among the Scheduled Tribes of Waynad, Palakkad, Kozhikode and Malappuram districts. Continuous body pain, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. Scheme intended to provide monthly financial assistance of ₹1000/- to such patients.

### **(iii) Janani-JanmaRaksha**

***(Outlay: ₹1000.00 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 scheme is envisaged for extending timely assistance @ ₹1000/- 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: ₹25.00 lakh)***

The component is provided for giving annual grant to traditional tribal healers @ ₹10000/-. The beneficiaries may 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 250 traditional tribal healers during 2016-17.

An amount of ₹1350.00 lakh is proposed for the above components during 2016-17.

## **7. Food Support Programme**

***(Outlay: ₹2500.00 lakh)***

The scheme is intended for providing labour in needy tribal areas of all the Districts in the State and eradicate poverty by giving them wages in terms of cash and food grains. Food items will be according to area specific tastes and preferences of the tribes and this will be decided at TDO level. During programme implementation, emphasis will be given to land based activities especially in agriculture and allied sectors for increasing food production. This programme is also envisaged to be linked to the Re-settlement and Development Activities of the Tribal Mission. Generally, landless and poor scheduled tribe families identified are the beneficiaries of the programme and emphasis will be given to asset creation.

In addition to the above, the scheme is also intended for providing fund for the expenses incurred in transportation and distribution of food kits for the tribal families during Onam/ special occasions. Further, the actual expenditure of transportation charges of statutory ration to the two ration shops in Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar situations in other remote tribal areas in the State is also included under the scheme. The provision can also be used for Kudumbashree Community Kitchens which are running successfully.

The scheme is also intended for developing and implementing project for providing breakfast, lunch and dinner to all Paniyas/ Adiyas/ PVTG/Tribes Living in Forest colonies for ensuring the intake of nutritious regular food. The provision can be used for Nutritional support to needy children, mothers, bedridden and elderly people etc.

During 2016-17, an amount of ₹2500.00 lakh is proposed for implementation of the programme.

## **8. Comprehensive Tribal Health Care**

***(Outlay: ₹1500.00 lakh)***

Outlay proposed is 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 (1clinic), Chalakudy (1clinic) and Idukki (1clinic). More than 23,800 ST patients are being assisted annually through these institutions. Ambulance services and medical camps are also being conducted through these OP Clinics. The staffs of O.P Clinics are on contract basis appointed by Scheduled Tribes Development Department. The items in this component are provision for establishment costs including cost of medicine and other charges for running these institutions. Also, cost for running medical camps by these OP Clinics is also met from this scheme.

### **(ii) Medical Assistance through Hospitals**

The intention of the scheme 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 Sick-cell Anemia, TB, Cancer, Heart/kidney/Brain



ailments, Water-borne diseases etc. through approved hospitals in the state. The allotted amount shall be used for providing/ purchase of medicines, medical examinations including all types of scanning, provision for medical aids and equipments, ambulance transportation services in the absence of the same in Government Hospitals. Also, pocket money for by-standers, food expenses of patients will be proposed in needy cases.

The fund will be distributed through the District Medical Officers concerned to all 14 District Hospitals, identified Government Hospitals in various districts of the state where there is substantial ST population, and to 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**

The scheme is intended to provide financial assistance to the ST population 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 as per the Government Orders issued as 'Relief Fund of Hon'ble Minister' up to rupees one lakh per person. Financial assistance shall be given to patients producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide a relief to ST families in case of emergencies. Expenses incurred for/ 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/ postmortem, relief for managing disaster/ untoward incidents/ accidents, providing immediate relief to the needy are main components of the scheme. A target of 15000 beneficiaries expected during 2016-17.

An amount of ₹1500.00 lakh is proposed for the above three components of the scheme during 2016-17.

## **9. Housing**

***(Outlay: ₹5000.00 lakh)***

This scheme aims at providing financial assistance to the houseless Scheduled Tribes for construction/ completion/repair of houses.

### **(i) Construction of New Houses**

It is proposed to assist houseless families to construct new houses during the financial year 2016-17. Tribal families who do not have livable house/ shelter will be considered in this scheme in 2016-17 as per the Government approved rate.

The amount will be provided in four installments.

### **(ii) Completion of Spillover Houses**

Providing assistance/ installment for completion of houses sanctioned in previous years (spill over houses) are included in the scheme.

### **(iii) House Repair**

The Baseline Tribal Survey (2008) reveals that 55 per cent of the ST houses are dilapidated and 44 per cent are without kitchen. Fifty one per cent of houses are not spacious enough and 87 per cent are without stores. Considering these needs, renovation of these houses by providing additional rooms and repair of dilapidated houses are proposed under the scheme. Amount will be sanctioned according to the requirements and estimates on a case to case basis with a maximum of ₹1.00 lakh. It is proposed to assist 500 families during 2016-17.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹5000.00 lakh is proposed for the above three components of the scheme during 2016-17.

## **10. Honorarium to Tribal Promoters**

***(Outlay: ₹1600.00 lakh)***

The scheme Honorarium to ST promoters includes the following components viz.

### **(i) ST Promoters**

***(Outlay: ₹1100.00 lakh)***

Tribal promoters are selected and appointed 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 bodies / line departments. 1178 tribal youths have been selected and appointed for this purpose (138 youths working as health promoters) and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Each promoter will be given an honorarium of ₹8000/- and ₹1000/- as travelling allowance per month. The proposed outlay is for giving honorarium to ST promoters, to give them training, for various awareness generation programmes for the ST promoters.

The provision can also be used for providing honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

### **(ii) Organization of Orukoottams (Outlay: ₹50.00 lakh)**

The objective of this scheme is to empower ST population by means of creation of Oorukoottams in all tribal settlements. Oorukoottams will meet at least once in a quarter, meeting expenditure for each Oorukoottam not exceeding ₹2500/-. The provision is for meeting expenditures to be incurred for the purpose and capacity building activities including giving awareness programmes to the entire members of the Orukoottams.

### **(iii) Honorarium to Management Trainees and Health Management Trainees**

***(Outlay: ₹133.00 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 and Health Management Trainees. During 2016-17 about 140 Management Trainees and 50 Health Management Trainees will be trained under the component.

#### **(iv) Honorarium to Counselors engaged in the Hostels and MRS**

***(Outlay: ₹98.00 lakh)***

Scheduled Tribes Development Department is giving residential accommodation for more than 10,000 students in 107 pre-matric hostels, 3 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 existing G.O. in this regard.

#### **(v) Engaging Social Workers in Tribal Welfare**

***(Outlay: ₹219.00 lakh)***

In this component social workers preferably MSW degree holders were engaged in tribal welfare sector as facilitator for counseling, arranging conferences, increasing resources, spreading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco etc. in a Community Organization Mode. Outlay is proposed for providing:

- Honorarium to the existing Committed Social Workers in Wayanad and proposed for Attappady.
- Honorarium to women social workers in tribal areas as per the G.Os in this regard.

An amount of ₹1600.00 lakh is proposed for the above components of the scheme during 2016-17.

### **11. Hamlet Development Scheme**

***(Outlay: ₹1000.00 lakh)***

The concept of comprehensive development through Hamlet Development schemes is of utmost importance in addressing the grass root issues and ensuring unskewed Tribal development. It has been envisaged to give thrust on overall development of unattended unique issues of tribal hamlets on a case to case basis by allocating a consolidated fund @ ₹100.00 lakh for undertaking various activities viz., drinking water, electricity, solar lighting, link roads, footpath, footbridges, Community Centres, Libraries, sports centres, children's park, TV parks, Anganwadis, employment generation, income generation etc. The outlay is earmarked for creating community assets. Housing cannot be considered under the scheme. This will be implemented in 10 selected tribal hamlets based on the backwardness.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹1000.00 lakh is proposed for the scheme during 2016-17.

### **12. Umbrella Scheme for the Education of Scheduled Tribes**

***(Outlay: ₹6725.00 lakh)***

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The components of the scheme are given below.

**a) Management Cost for the Running of Model Residential Schools**

**(Outlay: ₹5000.00 lakh)**

The amount proposed is for meeting the running cost/ management cost for running 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	12	Ashram School, Malampuzha, Palakkad
2	Dr.Ambedkar Memorial MRHSS for Boys, Nalloorad	13	Ashram School, Thirunelli, Wayand for Adiyas/Paniyas
3	Rajeev Gandhi Memorial Ashram HS School, Noolpuzha	14	MRS, Ettumanoor, Kottayam
4	Indira Gandhi Memorial Ashram HS School, Nilampur	15	MRS, Punalur, Kulathupuzha
5	Silentvalley MRS Mukkali Attappady		Schools started using grant-in-aid under Art 275(1)
6	MRHSS Munnar, Idukki		
7	MRHSS South Wayanad, Kaniyambetta, Kalpetta		
8	MRHSS Vadasserikara, Pathanamthitta	16	Ekalavya MRS, Pookode, Wayanad
9	MRHSS, Chalakudy, Thrissur	17	Ekalavya MRS, Idukki
10	MRHSS, Kannur	18	Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvananthapuram
11	MRHSS, Kasargode	19	MRS Koraga, Kasaragod
		20	MRS Kuttichal

All expenses relating to cost of running of MRS including cost of establishment (salaries and allowances) repair and maintenance, minor construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, for group activities like student police cadet, national cadet corps and national service schemes, e-governance initiatives, purchase of equipments/ furniture/ computers and accessories, programmes for soft skill development and for extra/ remedial coaching, cost for conduct of seminar and workshop, cost for meeting travel and allowance to students and staff for participating in or for conducting various programmes/ functions/ camps/ treks/ site visits/ workshops/ competitions in India and abroad, cost for meeting study tour of students, development of health including provision for counseling and special programmes/ student doctor, student police, projects aimed at the overall development of children and cost for Sahavasa camp for Secondary & Higher Secondary students. The total number of students to be covered during 2016-17 is 7000.

An amount of ₹5000.00 lakh is proposed for 2016-17 for the running cost/ management cost of the schools.

#### **b) Promotion of Education among Scheduled Tribes**

*(Outlay: ₹1000.00 lakh)*

The scheme comprises of 3 components. The various components of the scheme are detailed below.

##### **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 have been given training through KIRTADS. This scheme 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 2<sup>nd</sup> and 3<sup>rd</sup> standards to continue their education. Thirty four single teacher schools and 5 Balavinjana Kendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 1000 students are targeted.

##### **ii) Tutorial Scheme for Students**

The scheme 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 6000ST students of all the above categories. The activities included are;

- Tuition for school going ST students of High School and Plus I & II
- Tuition for SSLC , Plus II and Degree failed Scheduled Tribe students
- 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 examination (district wise) under the supervision of Project Officer/ Tribal Development Officers. Food, accommodation, teaching aids, study materials, honorarium to teachers etc. are met from the scheme. The expenditure does not exceed ₹3500/- per student.
- Tuition to students in Pre Matric Hostels.
- Hamlet based tuition system for reducing dropouts.

##### **iii) Gothra Sarathi**

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 provision can be utilized only for the benefit of students living in the interior forest and inaccessible areas.

An amount of ₹1000.00 lakh is proposed for the above three components of the scheme during 2016-17.

**c) Post-matric Hostels for Tribal Students**

***(Outlay: ₹125.00 lakh)***

The provision is for running the existing three Post-Matric hostels (Boys) at Pattom (Thiruvananthapuram), Noorani (Palakkad) and East hill (Kozhikode). The sanctioned strength of three hostels is 130 students and at present 163 students are accommodated (Pattom – 38; Noorani – 90; and East Hill – 35). The recurring cost of new hostels to be constructed can also be considered under the scheme.

An amount of ₹125.00 lakh is proposed for the scheme during 2016-17.

**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 and to provide boarding and lodging facilities to inmates of these hostels. It includes the cost for minor repairs and maintenance of tribal hostels. Cost for repair/ maintenance work of rain water harvesting system, sanitary napkin incinerator, installation/ repair of roof truss work, purchase of vessels, furniture, computers, repair and maintenance of hostel, providing electricity/ water supply.

Also, all expenses relating to repair and maintenance, 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 equipments/ furniture/ computers/ necessary items, development of health including provision for counseling and special programmes/ projects aimed at the overall development of children. Cost for providing extra coaching, programmes for soft skill development and for extra/ remedial coaching, cost for conduct of seminar and workshop, extra coaching, skill development for the inmates of the hostel are included under the scheme.

An amount of ₹500.00 lakh is proposed for the scheme during 2016-17.

**e) Gurukulam (Kalinga Model) Scheme**

***(Outlay: ₹100.00 lakh)***

The Gurukulam scheme intends to provide education linked to the Scheduled Tribe's lifestyle, culture and traditional values and aptitudes of the students. The scheme will be implemented by Scheduled Tribes Development Department for promoting tribal culture, heritage, language, skill development and training to ST youths by providing education from Nursery Level to Higher Education under this institution. The proposed site is at Priyadarshini Tea estate, Mananthavady, Wayanad District.

An amount of ₹100.00 lakh is proposed for the programme during 2016-17.



## **Schemes proposed under Amber Book**

### **13. Critical Gap Filling Scheme (Corpus Fund) under TSP**

**(Outlay: ₹5057.69 lakh)**

The objective of this scheme is to adopt a project based approach in sanction and implementation of schemes. This scheme is intended to fund projects received from the Districts and the Directorate for projects on Self-employment and Skill development, providing water supply, sanitation, electricity to tribal people, improving connectivity to inaccessible areas including construction of roads, bridges, and foot paths, 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 centres for scheduled tribes with facility of internet, DTP, Photostat and FAX facilities, providing for gap filling that are required in the implementation of schemes supported by SCA to TSP and for engaging accredited NGO's and research institutions for a third party evaluation of TSP schemes implemented by the Department.

Further, projects for support for meritorious ST students seeking admission in renowned national / international institutions and assistance to job opportunities abroad in relevant areas will be considered. Also, projects for development of micro enterprise at family level will be considered. Providing actual rent of lease land to poor ST farmers, who are having below one acres of land and are cultivating lease land, will be part of this scheme. Organizing Kudumbasree units, Assistance for extension of existing Kudumbasree units in Tribal areas and projects for support for entrepreneurship will also be provided.

One third of the amount would be allocated to Districts on the basis of ST population. Administrative sanction for schemes up to ₹25.00 lakh shall be issued at the Districts based on the approval of District Level Committee constituted for Scheduled Tribes Development. This amount allotted to 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 the recommendation of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided from the Directorate.

An amount of ₹5057.69 lakh is proposed for the above programme during 2016-17.

### **14. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest.**

**(Outlay: ₹300.00 lakh)**

The scheme comprises of 3 components. The various components of the scheme are detailed below.

#### **i) Adiyas, Paniyas and the Primitive Tribal Groups**

Need based and location specific package programmes for the development of Adiyas, Paniyas and the Primitive Tribal Groups are envisaged under this scheme. Special emphasis will be given for projects on health, food support and economic development for these special groups. The amount required for completion of spill over houses can be considered and new houses will not be permitted under the scheme.

## **ii) Tribes 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 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 scheme. 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 suitable proposals from other departments, the Scheduled Tribes Department will implement the scheme with suitable projects.

## **iii) 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. Also the provision can be used for starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest.

An amount of ₹300.00 lakh is proposed for the above three components of the scheme during 2016-17 with a target of 8000 beneficiaries.

## **15. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999**

***(Outlay: ₹50.00 lakh)***

It is proposed to help the ST population to get the benefits provided under the Transfer of Lands and Restoration of Alienated Land Act 1999. The act is to provide for restricting the transfer of lands by members of Scheduled Tribes in the State and for the Restoration of possessions of lands alienated by such members and for matters connected there with. The outlay is for restoration of alienated land and development activities in the land, infrastructure facilities etc.

An amount of ₹50.00 lakh is proposed for the scheme during 2016-17.

## **15. Pooled Fund for Special Projects Proposed by Other Departments under TSP**

***(Outlay: ₹1000.00 lakh)***

Pooled fund is intended to implement special projects for the benefit of Scheduled Tribe community by any Government Departments/ Institutions/ Agencies/ NGOs.

Departments which require allotment from pooled fund should submit project proposals aiming ST development to State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the ST Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The processing, sanctioning, implementation and monitoring etc. will be done as per the guidelines issued vide G.O (P) No. 44/2009/SCSTDD dated 19.6.2009.

Apart from Government Departments, Institutions/ Autonomous Organizations under the State/ Central Government, Registered Cooperative/ Charitable Societies, NGO's and Universities are also eligible for submitting the proposal.

An amount of ₹1000.00 lakh is proposed for the scheme during 2016-17.

#### **16. Resettlement of Landless Tribal People (TRDM)**

**(Outlay: ₹4200.00 lakh)**

The main objective of this scheme is to provide at least one acre of land per family 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.

In addition to the purchase of land for landless tribal people, 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 Oorukoottoms. Projects will be conceived and considered for approval by TRDM, the tribal mission constituted for taking up rehabilitation activities. The key components of resettlement plan/rehabilitation of ST people are

- 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 programme
- Provision of health care
- Intervention on education sector.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹4200.00 lakh is proposed during 2016-17 to meet the various components of the scheme through the State Tribal Resettlement and Development Mission.

#### **17. Schemes Implemented with Grant – in – Aid under Article 275 [1]**

**(Outlay: ₹600.00 lakh)**

Activities proposed under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development indices such as income generation, health, education, drinking water schemes, irrigation, foot path, foot bridges, forest villages electrification, communication, rural marketing, agriculture, animal husbandry, food processing, processing of MFPs, Human Resource Development in technical and vocational spheres, water harvesting, resettlement of displaced persons, tribal land management, sports promotion, Generation of community welfare assets, community centres, cultural centres, sports clubs, sahayi centres, childrens park, TV parks, maintenance of schools, nutritional support to needy children, mothers and elderly people, community grain storage, assured drinking water and other activities meant for welfare of ST population different from conventional development etc.

In addition to the above, the following activities can also be taken up.

- Providing support to organize and register tribal Arts & Sports clubs.
- Documentation of Tribal Arts and support for continuance of Scheduled Tribes artists.

The provision is disbursed to the Project Officers/Tribal Development Officers on the basis of population and project proposals are submitted with the approval of the District Level Working Group to the Directorate for placing before the State Level Working Group.

Specific projects pertaining to the above, subjects will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department for implementation.

An amount of ₹600.00 lakh is proposed for the scheme during 2016-17.

### **18. Enhancement of Facilities in Tribal Areas**

***(Outlay: ₹250.00 lakh)***

As part of the Anti-poverty sub plan, the State Government intends to bring the ST families into the mainstream by ensuring a minimum standard of living. So, a special focus is to be given to provide acceptable standards of infrastructure and other facilities in schools and hospitals in the most backward tribal areas. This is to ensure that the tribal people get an assured level of services from the hospitals and quality education from the schools.

This scheme aims at providing quality infrastructure to schools and hospitals in tribal areas. Projects aimed at providing/ improving infrastructure at schools and hospitals for ST population are envisaged under this scheme. Also, infrastructure projects for extra-curricular activities/ skill development/ entrepreneurship development/ assistance for enhancing job opportunities in schools and projects for improving service delivery/ facility in hospitals is proposed under the scheme. It also proposes to upgrade the facilities of schools where at least 20 per cent of the students belong to ST communities.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹250.00 lakh is proposed for the scheme during 2016-17.

### **19. State Centre for Tribal Healers**

***(Outlay: ₹50.00 lakh)***

The state centre for the development of Vamsiya Vaidyam, a traditional health practice of STs has been started at Vithura in Thiruvananthapuram. The Centre will consist of research & development wing, education & training, common facilitation centre for tribal healers, medicinal gardens etc. Identification of suitable land is in process. Outlay proposed for the construction of buildings, establishment of medicinal gardens etc.

An amount of ₹50.00 lakh is proposed for the scheme during 2016-17.

### **20. Assistance for Self-employment and Skill Development training to ST youths**

***(Outlay: ₹500.00 lakh)***

As per the Tribal Survey 2008, in Kerala 107965 tribal families are residing in 4762 settlements comprising a total population of 426208. Among them 1815 families have no

means of subsistence and the unemployed persons in the age group of 15-59 are 84207, which is 30.27% in that age group. For reducing the intensity of unemployment among the Scheduled Tribes youth in the State, the Department is proposed to assist ST families for earning a livelihood by giving assistance for self-employment. The maximum assistance under this scheme is ₹1.5 lakh. 50% of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families.

The scheme includes the following.

- Starting of Petty Shops, Photocopier shops, Provision store, Stationery store, Bakery, DTP Centre, Tailoring units etc.
- Starting of Poultry farm, Goat rearing units, Dairy units, Male calf fattening, Beekeeping, rabbit units, etc.
- Creation of Labour Bank for various activities of construction sector such as Carpenter, Mason, Electrician, Plumber etc. and for providing training to ST youth for proper accreditation.
- Training for ST Youths in Para-medical and Nursing courses and other professional courses under IT and related areas in renowned training centres.
- Training in IT related subjects like DCA, PGDCA, Data Entry, DTP operations, MS Office, Tally & Computerised Financial Accounting.
- Training for ST Youths in training institutes like Food crafts technology and tourism technology in KITTS Thiruvananthapuram, Technical Training in NTTF, Training in Hospitality Management in Hotel Management and Catering Technology Institute, (Kovalam, Lakkidi), Apparel training courses in KINFRA, and other reputed institutions etc.
- Coaching for PSC, UPSC, SSC, RRB, Bank examinations.
- Providing skilled teaching including tribal languages.
- Promotion of literacy programmes and non-formal education among STs.
- Entrance oriented coaching to ST students who seek admission for professional courses.
- Training in Ayurveda and traditional healing.
- Pre-engineering training to students.
- 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.
- Assistance to educated youths for coaching in career guidance centres/knowledge incubation centres and counselling centres for imparting confidence and guidance to take up new ventures.

- Projects for skill development/ entrepreneurship development/ improvement of personality/ special coaching/ assistance for job opportunities in India and abroad is proposed under the scheme.

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. An amount of ₹500.00 lakh is proposed under the scheme for assisting 500 beneficiaries during 2016-17.

## **22. ATSP Fund/Special Package**

**(Outlay: ₹15000.00lakh)**

ATSP fund is a special package in addition to the normal share of TSP to be utilised for the socio-economic betterment of tribal population living in the tribal hamlets in the State. For the year 2016-17, ATSP Fund/Special Package has been proposed for meeting the immediate requirement of infrastructure facilities, assistance to Dravidian Linguistics for promoting tribal language and culture, economic activities and basic minimum need of women and children. Infrastructure facilities include providing houses to houseless tribals in the hamlets, water supply, sanitation facilities and resettlement of tribals living difficult conditions. Unemployed tribals may be provided wage employment under MNREGS and if needed employment can be provided under 100 plus days under ATSP. Provision may be extended to health improvement activities, providing nutritious food and other basic facilities to women and children wherever necessary under this scheme. All possible efforts may be taken to converge similar schemes like housing, employment generation (MNREGS), health, education, Kudumbasree schemes, ICDS, NSAP, etc. implemented by different Departments/Agencies.

Co-ordination of different departments including Rural Development, Social Justice, Forest, Kudumbasree, NREGS Mission, Health, Education etc. and Panchayats must be ensured at State, District and local level. At the State level the scheme will be monitored by a High Level Committee headed by the Hon'ble Minister for Scheduled Tribes Development and Hon'ble Vice-Chairman, State Planning Board. District Collectors shall review the activities periodically and report to the Principal Secretary, Scheduled Tribes Development Department.

During 2016-17, an amount of ₹15000.00 lakh is proposed for ATSP Fund/Special Package. The ATSP Fund/ Special Package will be operated by the Principal Secretary/ Secretary, Scheduled Tribes Development Department.

## **23. Umbrella Programme for the Development of Scheduled Tribes (50%SS)**

**(Outlay: ₹2062.95 lakh)**

The components of the scheme are given below.

### **a) Construction of building for Model Residential /Ashram Schools in Tribal Area (50% SS)**

**(Outlay: ₹1500.00 lakh)**

Government of India provides 50% of the cost of construction of infrastructure of Ashram schools. ₹1500.00 lakh is proposed during 2016-17 as 50% State share for completion/construction of building of the 10 schools as detailed below.



Sl. No.	Name of School	Amount (₹ in lakh)
1	Ashram School, Noolpuzha, Wayanad	1500.00
2	MRS Attappady, Palakkad	
3	MRS Kulathupuzha, Kollam	
4	MRS Kasaragod	
5	MRS Nalloornadu, Wayanad	
6	Ashram School, Thirunelli	
7	MRS, Kuttichal, Thiruvananthapuram	
8	MRS Aralam, Kannur	
9	MRS Koraga, Kasaragod	
10	MRS Melukavu, Kottayam	
<b>Total</b>		<b>1500.00</b>

In addition to the above, construction of new hostels can be considered in the scheme.

**b) Construction of Boy's Hostel [50% SS]**

*(Outlay: ₹410.00 lakh)*

Out of the 66 boys' hostels run by the Scheduled Tribes Development Department, only 55 have permanent buildings. The objective of the scheme is to construct permanent building for hostels functioning in temporary sheds/ rented buildings. The list of hostels where construction in progress is given below.

Sl. No.	Name of Hostel	Sl. No	Name of Hostel
1	Post-matric Hostel, Mannanthala, TVPM	5	Pre-matric Hostel, Mullankolly, Wayanad
2	Pre-matric Hostel, IrumbupalamIdukki	6	Pre-matric Hostel, Kuttikol, Kasaragod
3	Pre-matric Hostel, Sholaur, Palakkad (2 hostels – 60 bedded and 100 bedded)	7	Pre-matric Hostel, Agali, Attappady
4	Pre-matric Hostel, Pinangode, Wayanad	8	Post matric Hostel, Agali, Attappady (Boys)

In addition to the above, construction of new hostels can be taken in the scheme (construction of Post matric Hostel at Agali, Attappady (Boys) is merged to Construction of Boy's Hostel [50% SS] from 2014-15 onwards). During 2016-17, ₹410.00 lakh is proposed as 50% state share for undertaking the construction of new hostels and the completion of ongoing works.

**c) Enforcement of Prevention of Atrocities Act [50% SS]**

*(Outlay: ₹30.00 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.
- To start a special court at Wayanad.
- Payment of travelling allowance to witnesses.

An amount of ₹30.00 lakh is proposed as 50% State Share for the scheme during 2016-17.

**d) Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [50% SS]**

**(Outlay: ₹100.00 lakh)**

An amount of ₹100.00 lakh is proposed as 50% State Share during 2016-17 for the following components:

**Research Activities**

1. An Evaluation Study of Particularly Vulnerable Tribal Groups (PVTGS).
2. Access to Traditional and Modern Health Care Systems, Evaluation studies on Kanikkar and Malavedan Communities
3. Ethnographic Documentation of the ST Communities in Kerala.
4. Identification and Documentation of the Pre-historic Past of the ST Communities in Kerala.
5. Preparation of a Bilingual Nikhandu and script for the Tribal Languages/Dialect of Kani Community
6. Preparation of Teaching Calendars, Teaching-aids, and Codification of the Customary Laws of the Scheduled Tribe Communities of the State (continuing study of the current fiscal).
7. Exhibitions for salvage and promotion of traditional knowledge system
8. Purchase of books and journals for KIRTADS library
9. Conducting seminar, workshops on Challenges of Tribal Development.
10. An Evaluation study on Implementation of Tribal Sub Plan through Panchayat Raj system amongst the Scheduled Tribe Koraga Community.
11. Livelihood issues amongst the Adiyar and Kattunayakan Communities in Wayanad district.
12. Updation of data base of the Scheduled Tribe Communities in Kerala.
13. Documentation and collection of various musical instruments of Scheduled Tribes in Kerala.

**Training**

1. Training programme for School teachers of MRS/Ashram/Tribal schools and Anganwadi workers in tribal areas.

2. Health Awareness Programme and Health Camp.
3. 34<sup>th</sup> Thalakkal Chandu Memmorial Archery Competition.
4. Training cum Workshop for the Tribals in Modernization and Upgradation of traditional skill.
5. Empowerment Programme for ST women of Kerala.
6. Training Programme for Agriculture and Allied activities for ST Youth of Kerala.
7. Coaching Programme for ST Youth in PSC/UPSC and other job oriented exams.
8. Training Programme for the Teachers of Peripatetic Schools, Single Schools and Balavinjanakendras.
9. Educational Guidance cum Empowerment Programme for ST Students of Kerala.
10. Conscientization Programme for Kadar and Kurumbar Communities.
11. Dr. B.R. Ambedkar Memorial Lecture.
12. Training programme for the elected ST representatives of the PRIs in Kerala.
13. Empowerment programme for ST Communities in Kerala.
14. Leadership training programme for Aranadan Community.
15. Nadanpattukalari - Workshop on folk/tribal songs.

**e) Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)**  
**(Outlay: ₹22.95 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 provide 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 ₹22.95 lakh is proposed during 2016-17 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.

**Rural Development Schemes**

**24. Housing for All (Rural) –(IAY)TSP(40% SS)**

**(Outlay: ₹2614.36 lakh)**

The objective of the scheme is to provide houses to Scheduled Tribes under the Centrally Sponsored Scheme of Housing for All (Rural) (Indira Awas Yojana). Construction of new houses and upgradation of existing kutcha houses to pucca houses are the two components of the scheme.

An amount of ₹2614.36 lakh is proposed for the programme during 2016-17 as 40% state share. The provision is earmarked to Block Panchayats.

**25. NRLM (National Rural Livelihood Mission) - TSP (40% SS)**

**(Outlay: ₹255.00 lakh)**

The Centrally Sponsored Scheme envisages establishing a large number of micro enterprises in the rural areas. The Tribal Sub Plan share under this scheme during 2016-17 is ₹255.00 lakh which is 40% State Share. The provision is earmarked to Block Panchayats.

**C.WELFARE OF OTHER BACKWARD CLASSES**

**Schemes proposed under Green Book**

**1. Assistance to Traditional Occupations (Umbrella Scheme)**

**(Outlay: ₹675.00 lakh)**

The following are the components of the scheme.

**a. Assistance to Traditional Pottery Workers**

**(Outlay: ₹170.00 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 faces tough competition in the market. In this circumstance, 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 modernise the sector.

An amount of ₹170.00 lakh is provided for the component during 2016-17.

**b. Assistance for Modernisation of Barber Shops**

**(Outlay: ₹255.00 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 equipments in the society has bumped up challenges for them even of existence.

Financial assistance to modernise their work place will certainly boost them to stay tuned in the society. The scheme aims to provide financial assistance @ ₹25000/- per individual and 1020 beneficiaries are expected to be assisted under the scheme.

An amount of ₹255.00 lakh is provided for the component during 2016-17.

**c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs (new scheme)**

**(Outlay: ₹250.00 lakh)**

The scheme envisages to upgrade or sharpen the skill of traditional Craftsman/Artisans/and other semiskilled labourers belonging to Other Backward Communities in Kerala. The skill up gradation and use of modern gadget for achieving livelihood is the integral part of Vision 2030. Providing high quality skill training in respective field and subsidy for purchasing modern equipment is a part of this proposed scheme. The Scheme

can be extended to any kind of traditional craftsmanship. 1000 families may be assisted through the scheme during 2016-17. Financial Assistance towards training & subsidy will be limited to 50% of the project cost subject to a maximum of ₹25,000/-.

An amount of ₹250.00 lakh is provided for the component during 2016-17.

## **2. Overseas Scholarship for OBC**

***(Outlay: ₹200.00 lakh)***

The Scheme aims to provide financial assistance to selected OBC candidates for pursuing Master level courses and Ph. D abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, and Medicine. The prescribed financial assistance will be provided 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, medical insurance premium subject to 50% of the total expense or a maximum of ₹10.00 lakh will be provided for a student for the entire course.

An amount of ₹200.00 lakh is provided for the programme during 2016-17.

## **3. Employment Generation Schemes (Umbrella Scheme)**

***(Outlay: ₹590.00 lakh)***

The following are the components of the scheme.

### **a. Employability Enhancement Programme/Training**

***(Outlay: ₹550.00 lakh)***

Financial assistance for coaching of students in reputed institutions may be provided under this scheme. The institutions will be selected by a panel of experts based on the application and reputation of institutions for medical/engineering, civil service exam and competitive examinations for employment in State - Central Services, Banks, Insurance and Public Sector Undertakings including NET, GATE, MAT etc.

An amount of ₹550.00 lakh is provided for the component during 2016-17.

### **b. Career in Automobile Industry through Public Private Participation**

***(Outlay: ₹40.00 lakh)***

Globalization has resulted in a challenging automotive manufacturing environment that is changing at rapid pace, resulting in growing competition between international and domestic vehicle manufactures.

Making tie up with such companies as Public Private Participation (PPP) model, the Department can induct selected 100 ITI/ITC passed OBC Diploma holders directly in to the industry in a financial year for professional training, by providing financial assistance as monthly stipend @ ₹3000/- per candidate for ITI/ITC, ₹3500/- for Diploma holders and ₹5000/- for B. Tech graduates, provided that after successful training the company itself provide suitable jobs to them.

An amount of ₹40.00 lakh is provided for this component during 2016-17.

## **Schemes proposed under Amber Book**

### **4. Kerala State Backward Classes Development Corporation**

***(Outlay: ₹1300.00 lakh)***

The objective of the Corporation is strengthening the Socio-economic status of the Backward Class of the State. The Corporation implements development schemes for the Backward Class communities 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.

An amount of ₹1300.00 lakh is provided for the programme during 2016-17.

### **5. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities**

***(Outlay: ₹600.00 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 scheme include financial assistance for agriculture land purchase, housing scheme, house revamping, cash incentive to students, landless houseless scheme, marriage loan scheme, job oriented training programme, medical/engineering entrance coaching programme, awareness camp, PSC/Bank test coaching programme, state share to NBCFDC scheme etc.

An amount of ₹600.00 lakh is provided as share capital assistance for the programme during 2016-17.

### **6. Educational Schemes to OEC (Umbrella Scheme)**

***(Outlay: ₹2300.00 lakh)***

The following are the components of the scheme.

#### **a. Pre-matric Assistance – OEC**

***(Outlay: ₹300 lakh)***

The most backward communities from among the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to provide educational assistance to pre-matric students belonging to these communities as per the Government norms. This scheme is being fully implemented with the state fund. 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 ₹6,00,000. In view of the additional financial requirement in this regard also, a total outlay of ₹300.00 lakh is provided for the financial year 2016-17.

#### **b. Post-matric Assistance – OEC**

***(Outlay: ₹2000.00 lakh)***

The most backward communities from the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to provide educational assistance to post-matric students belonging to these communities as per the Government norms.



An amount of ₹2000.00 lakh is provided for the component during 2016-17.

## **7. Office Automation Equipments & Administration**

**(Outlay: ₹135.00 lakh)**

The objective of the scheme is to provide modern office equipments including CCTVs, and for introduction of file management system, file tracking system and for arranging in-service training to the officers and staff of the Department in reputed institutions across the nation. The infrastructure facilities of the newly formed regional offices at Kozhikode and Ernakulam is also included. Proposal to establish a Planning and Monitoring Cell at the Directorate similar to that of Directorate of SC Development is also envisaged.

An amount of ₹135.00 lakh is provided for the programme during 2016-17.

## **8. Umbrella Programmes for the development of OBC (50% SS)**

**(Outlay: ₹3600.00 lakh)**

The following are the components of the scheme.

### **a. Pre-matric Scholarship (50% SS) – OBC**

**(Outlay: ₹3200.00 lakh)**

The scheme intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed ₹44,500/- per annum. The scholarships are given to the students in class 1 or any subsequent class of Pre – matric stage. 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 ₹3200.00 lakh is provided as 50 % state share for the component during 2016-17.

### **b. Post-matric Hostels (50% SS)**

**(Outlay: ₹400.00 lakh)**

The Scheme is proposed for the construction of OBCs Post matric Hostels for Boys and Girls at Idukki Engineering College and OBC Post matric Hostel at Payyannur Govt. Engineering College in Kannur District. Due to lack of hostel facilities, it will become inevitable for the students to hire private rooms near to colleges to pursue their studies. The scheme aims to provide hostel facilities to OBC students hailing from rural background and studying in Professional Colleges. Preference will be given to Govt./ University institutions and reputed private professional institutions having large number of OBC students under the scheme. At present the running of the hostels are managed by the institutions. But it requires supervision of the Department. A portion of the state share may be provided for this purpose.

An amount of ₹400.00 lakh is provided as 50 % state share for the component during 2016-17.

## **D. WELFARE OF MINORITIES**

Schemes proposed under Amber Book are given below:

### **1. Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)** **(Outlay: ₹500.00 lakh)**

Multi Sectoral Development Programme (MSDP) is intended to provide basic amenities in the minority concentrated areas with 25 % State Share. During the 12<sup>th</sup> Plan Ministry of Minority Affairs has selected 4 Blocks from Wayanad and 1 Town (Ponnani) from Malappuram District and 42 cluster villages selected from 12 districts in the state. In addition to this, the scheme will be extended to minority concentrated villages in the state.

An amount of ₹500.00 lakh is provided as 25 % State Share for the programme during 2016-17.

### **2. Scholarship Schemes (Umbrella Scheme)** **(Outlay: ₹350.00 lakh)**

The components of the scheme are given below:

#### **a. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS** **(Outlay: ₹200.00 lakh)**

Assistance for 2000 minority students based on common norms for pursuing courses in pursuit of C.A, ICWA and Company Secretary ship in approved institutions. It will be a merit – cum – means scholarship. The ratio will be 80:20 among Muslims and other Minority Communities. Students from the minority communities/ linguistic minorities with at least 60% mark in + 2 will be the target group for this scheme. Thirty percentage of the available number of scholarship 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 provided is as per the existing government order.

An amount of ₹200.00 lakh is provided for the programme during 2016-17.

#### **b. Scholarship for Talented Minority Students (New component)** **(Outlay: ₹150 lakh)**

The scholarship is provided to the talented students from minority communities who secured A+ grade /above 90% marks in the SSLC, +2,VHSE, graduation and post-graduation levels. The scholarship is provided only for the students who studied in Government or aided institutions. In the absence of the BPL candidates the students whose income limit is below 6 lakhs will be considered. The scholarship amount is ₹10,000/- for SSLC and higher secondary levels and ₹15,000/- for college level students.

An amount of ₹150.00 lakh is provided for the programme during 2016-17.

### **3. Skill Development Schemes (Umbrella Scheme)** **(Outlay: ₹400.00 lakh)**

The components of the scheme are given below:

**a. Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities**

***(Outlay: ₹100.00 lakh)***

During the 1st and 2<sup>nd</sup> 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.

Two day's programmes will be conducted with the help of minority educational institutions or NGO's. 30% of the participants shall be reserved for girls and preference will be given to the students who are belongs to BPL families. Classes will be taken by the experts in the field. Giving timely classes of personality development will equip the students to attain success in all the fields wherever he/she enter. The programme may be conducted for High School and Higher Secondary students together. Food and accommodation shall be provided to them at free of cost. The two days programme shall allow participation up to 100 numbers of students.

An amount of ₹100.00 lakh is provided for the programme during 2016-17.

**b. Skill Training - Reimbursement of Fees to the Minority Students in Various Training Programmes**

***(Outlay: ₹300.00 lakh)***

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminum fabrications, welding, gas welding, two/three wheeler & LMV mechanic training etc. The fee reimbursement scheme is meant only for the students who are studying in private ITIs and is provided on the basis of the marks achieved in the qualified examination. In the absence of the BPL students, students having family income up to 6 lakhs will be considered. 10% scholarship may be reserved for girls. It is proposed for skill training to 3000 beneficiaries who are from financially backward minorities.

An amount of ₹300.00 lakh is provided for the programme during 2016-17.

**4. Schemes for Basic Amenities (Umbrella Scheme)**

***(Outlay: ₹3550.00 lakh)***

The components of the scheme are given below:

**a. Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities**

***(Outlay: ₹3100.00 lakh)***

The beneficiaries of housing scheme are divorced women, widows and abandoned women. The rate of construction of houses shall be as per Government norms. These houses will be allotted in all districts in proportionate to the minority population in each district. It is proposed to give financial assistance for 1550 minority women during 2016-17.

An amount of ₹3100.00 lakh is provided for the programme during 2016-17.

## **b. Water Supply schemes in Minority Concentrated Areas**

**(Outlay: ₹450.00 lakh)**

It is noticed that in areas where minority communities concentrated are usually lacking social and infrastructural amenities including drinking water facility 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. As the water availability is an acute issue in these areas facilities may be provided for safe drinking water. This scheme can be implemented to those areas which have already been identified by the implementing agency Kerala State Water Authority.

An amount of ₹450.00 lakh is provided for the programme during 2016-17.

## **5. Share Capital for the Kerala State Minority Development Finance Corporation**

**(Outlay: ₹1500.00 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 provided at least 15 % of the total outlay is given by State Government.

An amount of ₹1500.00 lakh is provided as share capital to Kerala State Minority Development Finance Corporation during 2016-17.

## **E. WELFARE OF FORWARD COMMUNITIES**

### **Kerala State Welfare Corporation for Forward Communities Limited**

**(Outlay: ₹3500.00 lakh)**

The Government has formed the Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.) 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. The following activities are envisaged during 2016-17.

<b>Sl. No.</b>	<b>Components/Activities</b>	<b>Amount (₹ in lakh)</b>
1	Share Capital Assistance	1000.00
2	Operational Expenses	60.00
3	Scholarships	1500.00
4	To organize and conduct coaching classes	140.00
5	Term Loan Assistance for self-employment	400.00
6	Development of skill /entrepreneurial activities	100.00
7	Assistance for restoration/renovation of dilapidated Agraharas	300.00
	<b>TOTAL</b>	<b>3500.00</b>

An outlay of ₹3500.00 lakh is proposed for the scheme in the Annual Plan 2016-17 for the above activities, for the economically backward sections among the forward communities as per norms/rules.

## **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.

The Annual Plan 2016-17 envisages an allocation of ₹509.43 crore for the Labour and Labour Welfare sector. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets (disaggregated by gender wherever possible) envisaged in the projects/schemes.

### **I. Labour Commissionerate**

#### **1. Rashtriya Swasthya Bima Yojana (RSBY) (40 % state share)**

*(Outlay: ₹5000.00 lakh)*

Rashtriya Swasthya Bima Yojana is a centrally sponsored health insurance scheme for BPL workers and their families in the unorganised sector introduced during 2008-09 and implemented jointly by the State and Central Government. The scheme provides annual insurance coverage of ₹30,000/- for a five member family including the worker, spouse, children and dependent parents. Annual insurance premium is decided through tender process. As per the new description of Ministry of Finance, Government of India, 60 % of the premium will be met by Union Government and the remaining 40 % is to be met by State Government. On any instruction from Central Government, if any, to transfer RSBY scheme to Health Department appropriate action shall be taken up. Currently there are around 33 lakh families under RSBY and department proposes to cover an additional 3.77 lakh families under RSBY. An amount of ₹5000.00 lakh proposed as the state share for RSBY in the Annual Plan 2016-17.

#### **2. Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)**

*(Outlay: ₹17500.00 lakh)*

Comprehensive Health Insurance Scheme (CHIS) extends to all families other than the BPL families (absolute poor) as per the guidelines which was framed by erstwhile Planning Commission for those coming under the RSBY. The non-RSBY population is divided into two categories: (a) those belonging to the BPL (poor) list of the State government but not to the list as defined by Planning Commission and (b) APL families that belong neither to the State government list nor to the list prepared as per the guidelines of Planning Commission. The department has estimated that there will be an addition of

2.29 lakh families under CHIS for 2016-17. An amount of ₹17500.00 lakh (₹9800.00 lakh for CHIS and ₹7700.00 lakh for CHIS Plus) is proposed in the Annual Plan 2016-17.

### **3. Aam Aadmi Bima Yojana**

**(Outlay: ₹500.00 lakh)**

Aam Admi Bima Yojana (AABY) is an insurance scheme launched by Government of India covering 48 categories of households in the country and implemented in the state since 2007-08. As per the scheme, the head of rural landless 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 @ ₹100/- per month for a child | - ₹200/-    |

An amount of ₹400.00 lakh is required for renewal of the existing 10 lakh families based on the profit sharing formula of Government of India and ₹100.00 lakh required for covering additional 1.00 lakh families under the scheme. An amount of ₹500.00lakh is proposed as 50% state share for the implementation of the scheme in the Annual Plan 2016-17.

### **4. Estate Workers Distress Relief Fund**

**(Outlay: ₹10.00 lakh)**

The scheme is to provide onetime financial assistance of ₹25000/- to the legal heirs of the deceased in distress. An amount of ₹10.00 lakh is proposed in the Annual Plan 2016-17 for the implementation of the scheme.

### **5. Providing Decent Accommodation for ISM Workers and workers from the state (Rehabilitation Programme for ISM workers)**

**(Outlay: ₹100.00 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 social problems in the society. To overcome these issues, the Labour Department is preparing a scheme under PPP (Public Private Partnership) to provide reasonable residential accommodation to ISM workers in consultation with selected agencies like TUDA (Thrissur Urban Development Authority) etc. An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17.



## **6. Affordable Housing for Unorganised Poor Urban Labour and Plantation Rehabilitation Scheme**

***(Outlay: ₹500.00 lakh)***

Labour Department proposes to use the service of the various Welfare Fund Boards through a Special Purpose Vehicle to be formed for the purpose to acquire land in suburban areas and to build flats of affordable sizes and cost to provide reasonable residential facilities for the low waged workers. An amount of ₹250.00 lakh is proposed for the activities in the Annual Plan 2016-17.

Plantation is one of the major employment sectors in the State. The job situation, wage structure, lack of urban amenities, poor infrastructure facilities etc. contributes a different life style specific to the industry. Workers in Plantation sector are far away from the mainstream of the society. Lack of educational facilities, health facilities, proper residential facilities etc. are compelling them to leave their premises. For providing facilities for their accommodation, education for their children, health care etc., in or near their workplace an amount of ₹250.00 lakh is proposed in the Annual Plan 2016-17.

## **7. Strengthening of ODEPC**

***(Outlay: ₹50.00 lakh)***

Overseas Development and Employment Promotion Consultant Limited (ODEPC Ltd.) is a recruiting agency engaged in the recruitment of job aspirants to foreign countries with the approval of the Protector General of Emigrants, Ministry of Overseas Indian Affairs, and Government of India. For eligible young people, the orientation programme will provide all-around skills needed to succeed in their career and in life. Consequent on the order of the Government of India dated 12.3.2015, all the recruitments of nurses are restricted through government – run agencies viz. NORKA Roots and ODEPC only. For showcasing the presence of a high calibre and diverse workforce of the state to the overseas countries, ODEPC proposes to conduct road shows, advertise in print and electronic media projecting the physical, financial and social performance of the ODEPC to the external stakeholders. For these activities of ODEPC, an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

## **8. Modernisation and E-payment of Wages**

***(Outlay: ₹100.00 lakh)***

Labour Department has commenced its e-governance activities in consonance with the national e-Governance Plan. In order to strengthen the computerisation process of the Labour Commissionerate, it is essential to upgrade the old ones to synchronize with the new generation computers. Refresher training and advanced training in the areas of functional operation of the Department is inevitable for the officers and staff. The Labour Department envisages to launch its helpline/call centre for easy and transparent redressal of grievances and complaints of the public. It will in turn make the department function more effectively by averting the difficulty of officials attending similar nature of complaints lodged at various levels of hierarchy within the department and those received from multiple sources.

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. In Kerala, in almost all employments minimum wages have been fixed and notified. To ensure minimum wages in such sectors, Labour Department has initiated the e-payment system.

During the year 2016-17 the scheme is to cover more areas of employment. An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 (₹86.00 lakh for modernisation and ₹14.00 lakh for e-payment of wages) for Modernisation and E-payment of Wages.

#### **9. The Un-organised Workers Social Security Scheme**

**(Outlay: ₹5.00 lakh)**

The Unorganised Workers Social Security Act has come into effect on 31.12.2008 and the State rules notified on 11.08.2010. The State Board has also been constituted. Government of India has created a right-based legal framework for providing social security benefits to the workers in un-organised sector. Under this act a nationally portable smart identity card shall be issued which in turn will provide access to all social security schemes anywhere anytime. For the effective implementation of the Act, amalgamation of some of the existing welfare fund boards and schemes in the state is inevitable. For implementing all the schemes for the workers of unorganised sector and for registration and issuance of UWIN(Un-organised Workers Identification Number) cards to the un-organised workers , an amount of ₹5.00 lakh is proposed in the Annual Plan 2016-17.

#### **10. Unorganised Daily Waged Employees Distress Relief Fund**

**(Outlay: ₹15.00 lakh)**

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. In the Annual Plan 2016-17 an amount of ₹15.00 lakh is proposed for the scheme.

#### **11. Tree Climbers Disability Pension Scheme**

**(Outlay: ₹160.00 lakh)**

This pension scheme was introduced from 01.01.2012 to provide pension to the beneficiaries or the heirs of the deceased workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. Around 2100 pensioners @ ₹630/- including money order charges are estimated in the year 2016-17. For implementing the scheme, an amount of ₹160.00 lakh is proposed in the Annual Plan 2016-17.

#### **12. Maternity Allowance to Workers in the Un-organised Sector**

**(Outlay: ₹100.00 lakh)**

In order to bring out an uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards which ranges from ₹500 to ₹3000 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. In the Annual Plan 2016-17 an amount of ₹100.00 lakh is proposed for the scheme.

### **13. Income Support to Workers in Traditional Sector Activities**

***(Outlay: ₹6500.00 lakh)***

The scheme was introduced to give financial support of ₹1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing, Bamboo, Cashew, Coir and Artisans in the state. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. An amount of ₹6500.00 lakh is proposed for the scheme in the Annual Plan 2016-17. The scheme will be continued in 2017-18 only on the basis of proper evaluation of physical progress attained in 2016-17.

### **14. Awareness Programme for ISM Workers**

***(Outlay: ₹50.00 lakh)***

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, Chhattisgarh, 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 are envisaged. Considering these issues, Government is envisaging a scheme for awareness programme such as medical camps, contact classes, advertisements, short films etc. for workers. For implementation of the programme an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

### **15. Dissemination of information, education and communication to stakeholders of Labour Department**

***(Outlay: ₹50.00 lakh)***

The various services dispensed by department need to be propagated among general public and the general redressal of the complaints related to labour through the call centre need to be given effective advertisement. Hence the labour department has devised a campaign programme by organising road shows, seminars and audio video advertisements. For effective implementation of the programme, an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

### **New Scheme**

### **16. Construction of Labour Complex at Munnar**

***(Outlay: ₹223.00 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 land has great significance in the context of welfare and redressal of complaints of plantation workers in the area. It is proposed to construct an office complex for Labour Department at Munnar. The work is to be completed during the period of 2016-17. For this purpose an amount of ₹223.00 lakh is proposed in the Annual Plan 2016-17.

## **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 78 Government ITIs, one Basic Training Centre, one Staff Training Institute, Two 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 96702 (approximately). Virtual classroom and bio-metric attendance systems introduced has helped the quality of the training. With a view to reduce the gender gap in industrial training, Government have been focusing in initiating, strengthening and upgrading Women ITIs. Out of the 1377 units in the government ITIs, 316 units are yet to be affiliated to the National Council for Vocational Training. During 2016-17, the Department target to improve the quality of service rendered and ensure placement for all passed out trainees.

### **1. Development of Staff Training Infrastructure**

***(Outlay: ₹205.00 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. Expert faculties from Industry, Industry Associations and other areas have to be utilized for imparting training in modern technology and trends as per requirements. An amount of ₹130.00 lakh is proposed in the Annual Plan 2016-17 to meet the expenditure in connection with the procurement of equipment and latest software, trainings, award for the best officials of the department, improving letter writing & verbal communication skill (English) and for other expenditure. An amount of ₹75.00 lakh is proposed in the Annual Plan 2016-17 to complete the work of women dormitory and construction of theory classes.

### **2. Skill Development Programme of ITD (KASE)**

***(Outlay: ₹3054.00 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 proposed during 2016-17 are completion of construction of IIIC-Phase I, providing infrastructure for setting up of Centre of Excellence in Oil & Rig, High-tech Automation and Mechatronics, Nursing Security, Retail, Hospitality, Banking & Finance, Entrepreneurship development, I-Step initiatives, Setting up of Kaushal Kendra and promotion of awareness for skill development. An amount of ₹3054.00 lakh is proposed in the Annual Plan 2016-17 for skill development programme.

### **3. Modernisation of ITIs**

***(Outlay: ₹5761.00 lakh)***

An amount of ₹3761.00 lakh is proposed in the Annual Plan 2016-17 under revenue head for the following components.

- Revamping of existing trades/units: procurement of additional tools, equipments & machinery, necessary renovation of buildings to satisfy the NCTV norms for getting affiliation with NCVT. An amount of ₹300.00 lakh is proposed in the Annual Plan 2016-17.
- For re-affiliation of ITIs viz. Chackai, Kazhakuttam (women), Attingal, Kollam, Kollam(women),Kayamkulam,Chenneekara,Chengannur,Chengannur(women)Purakkadu,Ettumannur,Pallickathode,Rajakkadu,Kalamassery,Kalamassery(women),Chalakkudy,Chalakkudy(women),Kuzhalmannam,Vaniyamkulam,Attappady,Puzhakkattiri,Areacode,Kozhikkode,Kozhikkode(women),Koyilandi,Kannur,Kayyur and Kasaragode with NCVT an amount of ₹1913.00 lakh is proposed in the Annual Plan 2016-17.
- Procurement of Machinery and Equipment for getting affiliation with NCVT (due to revision of syllabus) and fee for Quality Council of India accreditation. An amount of ₹300.00 lakh is proposed in the Annual Plan 2016-17.
- Renovation/Up gradation of ITIs. The work has to be taken up in a phased manner. During 2016-17 Chackai and Kozhikkode ITIs are to be upgraded. An amount of ₹800.00 lakh is proposed in the Annual Plan 2016-17.
- For electrification work of Government ITIs at Attingal, Kollam, Kalamassery, Chalakudy, Vaniyamkulam, Malampuzha, Kannur, Kasaragode and BCT Kollam an amount of ₹218.00 lakh is proposed in the Annual Plan 2016-17.
- An amount of ₹200.00 lakh is proposed in the Annual Plan 2016-17 for procurement of equipments required for setting up of IT Labs in ITIs and civil works for ITI Attappady and Pallippad.
- In the year 2016-17 it is proposed to obtain ISO Certification for 10 more ITIs. For this purpose an amount of ₹30.00 lakh is proposed in the Annual Plan 2016-17.

An amount of ₹2000.00 lakh is proposed in the Annual Plan 2016-17 under capital head for the construction of buildings, workshop at ITI Kurumathoor, Vaniyamkulam, Chackai, Attingal, Kattappana, Thevalakkara, Kalpetta, Attappady, Kayyur, Peravoor and Pallippadu.

#### **4. IT Enabled Initiatives**

**(Outlay: ₹100.00 lakh)**

As part of the IT enabled initiatives the Department envisages Digital Document Filing System in Regional Directorate- Kannur, offices of five Inspector of Training and two ITIs and introducing skill card to the successful ITI graduates & other skilled persons and activate and link the skill card with the placement cell. It is also proposed to develop an online portal and a mobile application for implementation, monitoring the skill card project and ensuring information sharing between stakeholders and procurement of hardware and computer peripherals. In the Annual Plan 2016-17 an amount ₹100.00 lakh is proposed for IT enabled initiatives.

#### **5. Planning & Monitoring Cell (Modernisation and Computerisation)**

**(Outlay: ₹25.00 lakh)**

For proper accounting and monitoring of the departmental project, the development of software and procure the equipments are essential. Considering the importance of



Planning & Monitoring Cell (modernisation and computerisation) an amount of ₹25.0 lakh is proposed in the Annual Plan 2016-17 for this purpose.

#### **6. ITI Strengthening in Linguistic Minority Areas**

***(Outlay: ₹50.00 lakh)***

It was envisaged to set up ITIs at Chithrapuram in Devikulam Taluk, Idukki District and Kozhinjampara at Palakkad. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for continuance and strengthening the ongoing activities and procurement of machinery and equipments.

#### **7. Nutrition Programme for ITI Trainees**

***(Outlay: ₹300.00 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 & milk to trainees of all ITIs every day. In addition to that it was proposed to introduce daily noon meal to the trainees of two ITIs viz. ITI Aryanad and ITI Attappady. During 2016-17 this noon meal programme is proposed to be extended to ITI Nilambur. For this programme an amount of ₹300.00 lakh is proposed in the Annual Plan 2016-17.

#### **8. Up-gradation of Women ITIs**

***(Outlay: ₹50.00 lakh)***

The Industrial Training Department envisages strengthening of the ongoing upgradation process of five second grade ITIs viz. ITIs for Women in Chengannur, Kalamassery, Chalakudy, Malampuzha and Kannur. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for the procurement of tools and equipment.

#### **9. Advertisement/Publicity**

***(Outlay: ₹100.00 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 fest by incorporating major industrialists so as to take advantage of their technical knowhow in the field. An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 for the said activity.

#### **10. Up-gradation of Trade Test Wing**

***(Outlay: ₹30.00 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. For every year there are nine trade tests conducted in different parts of Kerala. It is essential to keep the question papers and answer sheets of the trade test in safe custody. In the year 2016-17 it is proposed to procure hardware, software and to introduce SCVT certificate with security features to



eliminate forgery. For this programme an amount of ₹30.00 lakh is proposed in the Annual Plan 2016-17.

### **11. Upgradation of ITIs into Centre of Excellence (25% State Share)**

*(Outlay: ₹25.00 lakh)*

Seven ITIs in the state were selected for upgradation into centre of excellence under the vocational training improvement project of Government of India with World Bank assistance. Initially the funding pattern was 75:25 between government of India and State government and the project period was 2007-12. After that the project period was extended upto November 2014. The department reported that the project period has been further extended upto September 2016. For the completion of the project an amount of ₹25.00 lakh is proposed as the state share in the Annual Plan 2016-17.

#### **New Scheme**

### **12. Placement Linked Employability Programme (PLEP)**

*(Outlay: ₹300.00 lakh)*

The vision of Kerala Perspective Plan 2030 is the creation of diversified knowledge economy with a resource based industrial sector, competitiveness and productivity placing emphasis on skill development. In this context to increase the productivity and to avoid future skill shortages, it is proposed to start a Placement Linked Employability Programme. The project will be executed with the support of Industrial Training Department, National Employment Services, Industry Bodies and Vocational Training Providers of the state. The focus group for the training would be from the large sections of unorganised and marginalised sections of the society with tagline skills to job. For this initiative an amount of ₹300.00 lakh is proposed in the Annual Plan 2016-17.

### **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. The Government envisages Additional Skill Enhancement Programme (ASEP), which intend to provide training to the educated unemployed youth registered in Employment Exchanges by identifying their skills, analyzing their skill gaps and equipping them to be placed directly into the workforce.

#### **1. Computerization of Employment Exchanges and Directorate of Employment**

*(Outlay: ₹50.00 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. The Department has initiated the migration process from the present exchange based application software “Thozhil” to web based application for anywhere anytime access. Since the department has decided to launch online services,

rendering of continuous infrastructure service is essential. During 2015-16 provision was given for strengthening of infrastructure and computer hardware, techno skill pool and Implementation of DDFS in the Department. The activities contemplated for the year 2016-17 is E-Office Phase 2 in three Professional & Executive Employment Exchanges, six Special Employment Exchanges for Physically Handicapped persons and fourteen District Employment Exchanges. For this programme, an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

## **2. Multipurpose Job Clubs**

***(Outlay: ₹100.00 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 ₹100.00lakh is proposed for multipurpose job clubs in the Annual Plan 2016-17.

## **3. Strengthening of Vocational Guidance Units**

***(Outlay: ₹50.00 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 ₹50.00 lakh is proposed in the Annual Plan 2016-17 for the following activities.

- Conducting coaching classes
- Conducting career seminars / Exhibitions
- Soft skill training programme
- Purchasing periodicals and reference books to the career libraries
- Publishing career hand book/bulletin
- Conducting career expo-cum – seminar

#### **4. Self-Employment Scheme for the Registered Unemployed Widows/Deserted/ Divorced/Unmarried Woman and Unwedded Mother (SARANYA)**

**(Outlay: ₹1600.00 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 Annual Plan 2016-17 an amount of ₹1600.00 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: ₹650.00 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 2014-15 seven employability centres in Kollam, Ernakulam, Kozhikode, Kannur, Palakkad, Alappuzha and Kottayam have been set up along with the concerned District Employment Exchanges. The scheme aims at setting up of more Employability Centres at Wayanad, Kasargode, Malappuram and Thrissur. In order to materialise the objective of the ongoing scheme, an amount of ₹650.00 lakh is proposed in the Annual Plan 2016-17.

#### **New Scheme**

#### **6. Model Career Centre**

**(Outlay: ₹50.00 lakh)**

In line with the Central Government Policy of transferring Employment Exchange into Career Centres, National Employment Service has taken initiative to set up a Model Career Centre at University Employment Information & Assistance Bureau, Thiruvananthapuram. The Model Career Centre requires a specific infrastructure and linkage to perform counselling functions. The building is now made available to Employment Department by University of Kerala. It is expected that the operational expenses for the first year of Model Career Centre will be provided by Director General Employment & Training, Government of India. For infrastructure development of Model Career Centre an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

#### **IV. Kerala Institute of Labour and Employment (KILE)**

**(Outlay: ₹280.00 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 2016-17 the 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 ₹280.00 lakh is proposed in the Annual Plan 2016-17 for the following components.

- Training programmes/Seminars/Workshops/Memorial Talks / Awareness Programmes for migrant workers
- Research programmes/Studies
- Publications on KILE NEWS, revised edition of the labour in Kerala, a research handbook, publication of one or two large research reports etc.
- Awareness programme for the labour welfare fund boards regarding the ESI benefits.
- Maintenance of Institute building
- Modernisation of KILE by computerisation of the activities, purchase of hardware, documentation of activities and data digitisation and library development.

## **V. Factories and Boilers Department**

### **Factories and Boilers Department**

*(Outlay: ₹500.00 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 main functions 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 identified workers in factories, conducting priority inspections and air monitoring studies in hazardous factories, squad inspections for detection of unregistered factories etc.

An amount of ₹500.00 lakh is proposed in the Annual Plan 2016-17 for the following activities of the Department.

- Conversion of Department Offices into Model Offices
- Computerisation (Repair & Maintenance)
- Distribution of safety awards
- Training programmes
- Modernisation of Industrial Hygiene Laboratory and Industrial Hygiene Surveillance Programme
- Observation of Safety Week and conducting Safety Awareness Programme
- I.T. Enabled Occupational Safety & Health Enforcement System
- Occupational Health Survey

## **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 field agency of the department. An amount of ₹2800.00 lakh is proposed for the following schemes in the Annual Plan 2016-17.

### **1. NORKA Department**

**(Outlay: ₹760.00 lakh)**

An amount of ₹760.00 lakh is proposed to implement the following schemes in the Annual Plan 2016-17.

- Santhwana Scheme : ₹500.00 lakh
- NORKA Department General Fund : ₹100.00 lakh
- Norka Cell in New Delhi : ₹10.00 lakh
- Emergency Repatriation Fund for NRKs : ₹150.00 lakh

### **2. Awareness Campaign on Illegal Recruitment and Visa Check (Awareness Creation and Sensitisation of NRKS)**

**(Outlay: ₹40.00 lakh)**

There is a need for comprehensive awareness creation and sensitisation 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 abroad needs to be sensitised through creating awareness about illegal recruitment, visa cheating, country's cultural, legal and heritage matters by making use of new media apart from the conventional media. An amount of ₹40.00 lakhs is proposed in the Annual Plan 2016-17 for this purpose.

### **3. Norka Welfare Fund**

**(Outlay: ₹1.00 lakh)**

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. An amount of ₹1.00 lakh is proposed in the Annual Plan 2016-17.

### **4. Skill Upgradation and Re-Integration Training for NRKs**

**(Outlay: ₹200.00 lakh)**

It is a programme for upgrading the skill of young Keralites' workforce to meet the challenges in the overseas employment market. The training imparts technical & soft skills and orientation on recruiting procedures, VISA, employment contract, emigration etc. Skill upgradation training should be in collaboration with the Industrial Training Institutes under Directorate of Industrial Training, Govt. of Kerala and also with reputed/accredited private institutes. The scheme propose to intervene through vocational education in the form of tailor-made skill building programmes for individual and industry-specific requirements, to make them 'employment ready'. Technical, soft skills training and industry specific job training may be imparted based on skills assessment. As part of State Skill Development Programme,

returned NRKs can be appointed as master trainers based on their experience and qualification. For this programme an amount of ₹200.00 lakh is proposed in the Annual Plan 2016-17.

## **5. Pre Departure Orientation Programme**

**(Outlay: ₹50.00 lakh)**

The public lacks awareness in matters connected with emigration in general and overseas job in particular. NORKA ROOTs is conducting training programme in every district across Kerala to impart awareness about the chosen country of employment, their culture and labour laws, and matters related to visa stamping, immigration, baggage, customs clearance, financial literacy etc. The widespread rural penetration of this scheme will restrict prevalence of illegal migration. Moreover there is a need to provide information to prospective overseas employees about education & skill and general awareness of the opportunities for overseas employment. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

## **6. Pravasi Legal Assistance**

**(Outlay: ₹1.00 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. This happens even in the cases of minor offence or without any offences. In view of the large number of cases which actually deserves legal aid, it is widely demanded from the migrant community that some sort of legal help by the Government has to be extended to those who deserve it.

The broad activities coming under this programme are awareness campaign by conducting orientation programmes, support, assistance, facilitation and legal aid. Legal aid includes legal advice, filing of cases, legal representation etc. The activities as well as support extended under the scheme in the 12<sup>th</sup> Plan period has to be assessed by recognised independent agency so as to justify the continuance of the scheme in 2017-18. An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **7. 24 Hours Help Line/Call Centres**

**(Outlay: ₹50.00 lakh)**

The scheme intends to disseminate information on various schemes/projects implemented by Government and NORKA ROOTs, redress grievances of NRKs, conduct counselling to NRKs who are in distress, create awareness among emigrants and prospective emigrants against illegal exploitation, migration etc. and to act as a frontline service facilitator/one point client interaction point for NRKs. It is also envisaged to provide need based information and assistance to emigrants through the proposed helpline. Since the call centre also act as an emergency control room during times of unforeseen distress, the infrastructural capacity of the call centre needs to be strengthened. In the Annual Plan 2016-17 an amount of ₹50.00 lakh is proposed for the scheme.

## **8. Strengthening of Norka Roots Satellite Offices and District Cells**

**(Outlay: ₹50.00 lakh)**

The 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 NRK's as well as NRKs, promote language learning and culture, to provide a platform for facilitation services like liaison, communication, guidance and grievance redressal for the residents and the out migrants. There is also a need to establish NORKA-ROOTS cells/sub offices in all districts to ensure easy & convenient accessibility to NRKS.

As part of Mission 676, it has been decided to establish Norka cells in all districts. It is also proposed to strengthen the Norka Offices at Bengaluru, Chennai, Hyderabad and Baroda. For these purposes, an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

## **9. Rehabilitation of Returnee Migrants**

***(Outlay: ₹1200.00 lakh)***

Global recession and nationalization policies in the GCC countries have resulted in return of migrants losing their job in the destination countries. Social/ Political unrest in certain countries is worsening the situation. Rehabilitation and reintegration of the returnees into the society is the prime concern of NORKA Department. As such the Department has formulated Rehabilitation Schemes including promotion of self-employment ventures by providing capital and interest subsidy. An amount ₹1200.00 lakh is proposed for this activity in the Annual Plan 2016-17.

## **10. Norka Business Facilitation Centre**

***(Outlay: ₹300.00 lakh)***

The NORKA Business Facilitation Centre acts as a single window facility for all the investment related requirements of the NRKs and the returnees. A wide range of advisory and consultancy services can be given to start business and investment. The functions are the following.

- Preparation and maintenance of a database of NRKs interested in doing business in Kerala
- Facilitating in preparation of Project Reports and other documentation for setting up business ventures in Kerala
- Offer advisory and consultancy services by interacting with the appropriate agencies
- Provide information about investment opportunities in Kerala. Facilitate partnerships between NRKs and other established entrepreneurs in Kerala

Existing financial and management institutions of the government will be encouraged to become partners in the NORKA Business Facilitation Centre. The outcome of the scheme during the previous years, especially 12<sup>th</sup> Plan period is to be evaluated to justify the continuance of the scheme in 2017-18. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **11. Swapna Saphalyam**

***(Outlay: ₹25.00 lakh)***

The lower segments of Non –Resident Keralites working abroad especially in Gulf countries are subjected to various miseries due to lack of labour protection rules. It is learned that majority of jailed persons are Keralites in those countries. The scheme propose

to address those NRKs jailed abroad for no willful default on their part and aims to provide free air tickets when they are released from jails and are not able to afford the tickets. An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **12. Engaging Diaspora for Knowledge Sharing, Policy Formulation and Investment in the State**

*(Outlay: ₹50.00 lakh)*

The Norka Department proposes to engage with the Keralite Diaspora to re-establish contact with them and to partner with them in an increased spirit of partnership to the continued growth of the state. The scheme aims to create a platform to examine the views and experience of NRKs thereby aiding policy formulation. Events for showcasing the cultural heritage of Kerala and projecting the investment opportunities before the NRKs would strengthen economic and cultural base of their home state. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2016-17.

## **13. Job Portal and Overseas Recruitment Project**

*(Outlay: ₹50.00 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 agency entrusted for it. Norka roots started the recruitment process as per the procedures laid down by the Ministry of Overseas Indian Affairs. The Job Portal developed by the Norka Roots is to be used as a database for the candidates as well as the foreign employers. For all these purposes, the Job Portal needs to be revamped by incorporating new technologies for interaction between the job seekers and employers and to ensure safe migration. For this programme an amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17.

## **14. Data Base Development of Eminent NRKs**

*(Outlay: ₹23.00 lakh)*

The scheme is meant for creation of and management of data base of eminent Non Resident Keralites in the field of Science, Academics, Industry and other eminent professions around the world. This will help to identify eminent personalities who are living in different countries and their knowledge and experiences can be used for the development of the state. An amount of ₹23.00 lakh is proposed in the Annual Plan 2016-17 for completion of this initiative of 12th Plan period.

## **VII. Fire and Rescue Services**

### **Modernisation of Fire Force Department**

*(Outlay: ₹4000.00 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 firefighting 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 fulfillment in

firefighting and rescue operations. An amount of ₹3900.00 lakh is proposed in the Annual Plan 2016-17 for purchasing following items.

- Turn Table Ladder
- Heavy Duty Gloves (Full length)
- Fire Rack
- Ceiling Hook
- Water Tender with High Pressure Pump
- Mini Water Tender with High Pressure Pump
- SCUBA Vehicle
- Fire suit
- Other priority requirements and lifesaving equipments essential for maintaining safety

An amount of ₹100.00 lakh is proposed in the Annual Plan 2016-17 for completion of ongoing building works for Fire and Rescue Stations and family quarters on a priority basis after having a review of works already initiated/to be initiated in the 12<sup>th</sup> Plan.

### **10.13. SOCIAL SECURITY AND WELFARE**

In the Annual Plan 2016-17, a total outlay of ₹58352.00 lakh is proposed for the sector Social Security and Welfare including Nutrition. Of which, the outlay proposed for schemes included in the Green Book is ₹1124.95 lakh. Out of this, the outlay proposed for Directorate of Social Justice Department is ₹262.95 lakh, Kerala Social Security Mission is ₹552.00 lakh and Kerala Women's Commission is ₹310.00 lakh. The scheme/institution wise outlay proposed for 2016-17 is summarized below.

#### **Schemes proposed under Green Book**

##### **1. Kerala Women's Commission**

***(Outlay: ₹185.00 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 is committed to regain the status of women by dual action empowering the women community and equipping them to fight against all forms of inequalities. With the above objectives the following activities are proposed during 2016-17.

- Legal workshops /seminars
- Adalath
- DNA Test
- Short stay home

- Publication of Sthree Sakthi newsletter
- Training for members of Jagratha Samithy
- Development of library
- Research/ Evaluation studies
- Remuneration to full time counsellors
- Office automation etc.

The activities wise amount proposed under the H/A: 2235-02-103-95- Statutory Women's Commission 34 OC (Plan) is detailed below.

Sl. No.	Activities	Amount (₹ in lakh)
1.	Legal workshops/Seminars/Public hearings/Awareness Camps	76.00
2.	Disposal of petitions and grievance redressal activities (Adalaths)	29.00
3.	DNA testing facilities	4.50
4.	Short Stay Home	11.80
5.	Publication of Sthreesakthi Newsletter	9.00
6.	Counseling skill training for members of Jagratha Samithies.	34.14
7.	Development of library	1.00
8.	Research/Evaluation studies	6.00
9.	Remuneration to Counselors	4.56
10.	Office Automation	9.00
	<b>Total</b>	<b>185.00</b>

For implementation of the on-going activities of the Commission, an amount of ₹185.00 lakh is proposed for 2016-17.

## 2. Rehabilitation of victims of violence/after care and follow up services

**(Outlay: ₹180.00 lakh)**

The victims of violence particularly women and prisoners released prematurely are being entrusted to Social Justice Department. Their rehabilitation and educational assistance to children need to be provided. The following are the schemes proposed.

- Financial assistance to ex-convicts, ex-inmates, probationers and dependents of indigent convicts.
- Indigent convict schemes and victim rehabilitation schemes for the victims of atrocities against women and children including victims of domestic violence.
- Providing skill development training for victims of violence and after care follow up.
- Financial assistance for setting up of self-employment units.
- Action research programmes/studies.

- Educational assistance to the children of prisoners.

An outlay of ₹180.00 lakh is proposed in the Annual Plan 2016-17.

### 3. Gender Awareness Programme implemented by Kerala Women's Commission

**(Outlay: ₹125.00 lakh)**

This is a continuing programme implemented by Kerala Women's Commission aims at overcoming gender-based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain while at the same time creating awareness among young girls and women to use the provisions of the law to defend themselves against acts of violence and seek remedial measures. The activities proposed by the Commission are as follows.

- Awareness through documentaries
- Awareness through print media
- Media monitoring cell
- Pre-marital counseling
- Brochures and booklets
- Kalalaya Jyothi (Gender awareness in schools and colleges)

The activities wise amount proposed under the H/A- 2235-02-103-90 (03) is detailed below.

Sl. No.	Activities	Amount (₹ in lakh)
1	Awareness through electronic media (documentaries audio video spots etc.)	31.00
2	Awareness creation through print media	27.00
3	Media monitoring cell	4.00
4	Premarital counseling	26.00
5	Brochures & booklets	10.00
6	Kalalaya Jyothi (gender awareness in schools and colleges)	27.00
	<b>Total</b>	<b>125.00</b>

For implementation of the above on going activities of the Commission, an amount of ₹125.00 lakh is proposed for 2016-17.

### 4. Cancer Suraksha for Child Patients

**(Outlay: ₹151.00 lakh)**

This scheme of Kerala Social Security Mission has been started to provide free treatment to the child patients below the age of eighteen years. Initially an assistance of ₹50000 is released and in case where treatment cost exceeds ₹50000 further assistance will also be provided. The activities proposed are as follows.

- Treatment expenses ( surgery, medicine and lab test)

- Honorarium of counsellors
- Publicity and awareness

Since Govt. launched the Arogyakiranam scheme under the department of Health and Family Welfare in which the state would bear the treatment expenses of all children below the age of 18 years for all their illness including accidents, it has been decided to merge the scheme into Arogyakiranam scheme from 2016-17 onwards. However, in order to meet the spillover commitments, an amount of ₹151.00 lakh is proposed for the Cancer Suraksha scheme during 2016-17.

## **5. Snehasparsham**

***(Outlay: ₹250.00 lakh)***

The problems of unwed mothers are multi-dimensional and varied. One of the saddest and inhuman aspects of exploitation faced by these women is the exploitation of the developed or culturally modern persons. This exploitation causes psychological stress and social ostracism to these women. Also their children are inexplicable and cannot be gauged by any standards of human understanding. The scheme provides financial assistance of ₹1000/- per month to unwed mothers. The unwed mother can submit the application to District Social Justice Officer (DSJO) through concerned Anganwadi worker/ICDS supervisor/child development project officer. The DSJO should recommend and forward the application to KSSM for the assistance. The provision made is for meeting the expenditure on monthly assistance to unwed mothers and publicity & awareness. The programme is implemented by Kerala Social Security Mission. The outlay proposed for the scheme during 2016-17 is ₹250.00 lakh.

## **6. Thalolam**

***(Outlay: ₹151.00 lakh)***

The Kerala Social Security Mission has been started this scheme to provide free treatment to children below 18 years who are suffering from life threatening diseases. The scheme is being implemented through Government approved hospitals. 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

Since the Govt. launched the Arogyakiranam scheme of the department of Health and Family Welfare in which the state would bear the treatment expenses of all children below the age of 18 years for all their illness including accidents, it has been decided to merge the scheme into Arogyakiranam scheme from 2016-17 onwards. However, in order to meet the spillover commitments, an amount of ₹151.00 lakh is proposed for the Thalolam scheme during 2016-17. The Kerala Social Security Mission is the implementing agency of the scheme.



## New Scheme

### 7. Online NISH Interactive Disability Awareness Seminars

**(Outlay: ₹82.95 lakh)**

The programme aims to provide awareness and training to the public, especially parents and caregivers of persons with disabilities using internet technology. As per the programme, the District Social Justice Offices/District Child Protection Offices in each district can be the place where the people from that district can come and participate live while the seminar is being conducted at NISH campus. At each of the locations, a room with internet connectivity, PC, webcam etc. are required to make available the web-seminar live. The public can be informed in advance about the event through print and broadcast media which will ensure participation. Web seminars on different disability topics can be conducted by the experts at NISH on an ongoing basis. The audience in all the locations can ask questions in real-time to the experts and able to collect the answers in real time. Initially the session will be in Malayalam and displayed only in the DCPOs in Kerala. However, as NISH becomes a National university, the reach for the program has to be extended to other parts of the country. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The project cost proposed to set up the infrastructure at NISH and for meeting the operational cost of the project for one year is ₹82.95 lakh. Details are given below.

#### Non-recurring expenses at NISH

No.	Item	Quantity	Unit cost (₹ in lakh)	Total (₹ in lakh)
1	High End PC with performance graphics card	1	60	0.60
2	Extra monitor	2	15	0.30
3	HD web camera with stand, remote, optical zoom	1	65	0.65
4	Microphone on Lapel with extension cord	2	05	0.10
5	Hi-Fidelity Amplifier and Speaker System	1	00	1.00
6	Inverter	1	50	0.50
7	Large Screen TV	1	50	1.50
8	Colure Printer	1	25	0.25
<b>Total</b>				<b>4.90</b>

#### Recurring expenses at NISH

No.	Item	(₹ in lakh)
1	Internet charges	0.60
2	Remuneration for Invited Experts @ ₹2500 per session	0.30
3	Psychologist/Social worker Coordinator	4.00
4	Microsoft Agreement renewal	1.50
5	Miscellaneous	0.25
<b>Total</b>		<b>6.65</b>

**Non-recurring expenses at participating centres (DCPOs)**

No.	Item	Quantity	Unit cost (₹ in lakh)	Total (₹ in lakh)
1	High End PC with graphics card	1	0.60	0.60
2	Extra monitor	2	0.15	0.30
3	High quality web camera with stand	2	0.25	0.50
4	Microphone on Lapel with extension cord	2	0.05	0.10
5	Hi-Fidelity Amplifier and Speaker System	1	1.00	1.00
6	Inverter	1	0.50	0.50
7	LCD projector or Large screen TV	1	1.50	1.50
8	Color laser printer	1	0.25	0.25
<b>Total for one DCPO</b>			<b>4.75</b>	
<b>Total for 14 DCPOs</b>			<b>66.50</b>	

**Recurring expense at DSPOs**

No.	Item	(₹ in lakh)
1	Internet charges	0.25
2	Miscellaneous	0.10
<b>Yearly expense for one DCPO</b>		<b>0.35</b>
<b>Yearly expense for 14 DCPOs</b>		<b>4.90</b>

**Budget Summary (for the first year)**

<b>NISH (Central Streaming Centre)</b>	<b>(₹ in lakh)</b>
Non-recurring expenses	4.90
Recurring expenses	6.65
<b>14 DCPOs (Participating Centres)</b>	
Non-recurring expenses	66.50
Recurring expenses	4.90
<b>Total</b>	<b>82.95</b>

As an economical solution to a huge and urgent need in the society, this can be implemented effectively to provide information and support to parents and caregivers of persons with disabilities. A core committee will oversee the implementation and will be carried out in a phased manner. The department of Social Justice is the implementing agency. For implementation of the project, an amount of ₹82.95 lakh is proposed for 2016-17.

Social security provides protection to people living in economic and social distress. In the state, the Department of Social Justice has made serious intervention in this area aligning with agencies working in this field. State Initiatives on Disabilities (SID) for the rehabilitation of the disabled, Nirbhya programmes for the protection and rehabilitation of the women victims of domestic violence, Sruthitharangam scheme for cochlear implantation surgery in children, Snehapoorvam programme to support orphans, etc. are some of the noble initiatives introduced in the Annual Plans. But it is noticed that critical gaps still exist and further concerted efforts are quite necessary for the successful support of the vulnerable groups of the society. In order to strengthen the programmes on social

security and welfare including nutrition, a total outlay of ₹58352.00 lakh is proposed in the Annual Plan 2016-17. Of which, the outlay proposed under Amber Book is ₹35090.05 lakh.

The scheme/institution wise outlay proposed for the Annual Plan 2016-17 is summarized below.

### **1. Rehabilitation of victims of violence / after care and follow up services**

***(Outlay: ₹180.00lakh)***

The victims of violence particularly women and prisoners released prematurely are being entrusted to Social Justice Department. Their rehabilitation and educational assistance to children need to be provided. The following are the schemes proposed.

- Financial assistance to ex-convicts, ex-inmates, probationers and dependents of indigent convicts.
- Indigent convict schemes and victim rehabilitation schemes for the victims of atrocities against women and children including victims of domestic violence.
- Providing skill development training for victims of violence and after care follow up.
- Financial assistance for setting up of self-employment units or for facilitating placements.
- Action research programmes/studies.
- Educational assistance to the children of prisoners.

An outlay of ₹180.00 lakh is proposed in the Annual Plan 2016-17.

### **2. Modernization of existing Social Welfare Institutions**

***(Outlay: ₹600.00 lakh)***

There are 380 offices including 78 welfare institutions under the Social Justice Department. The department would provide better facilities to the inmates as per the norms and standards prescribed in the legislations. Following are the activities proposed:

- Construction of own building for social justice offices and care institutions
- Completing the ongoing and spill over construction works
- Major repair, renovation and extension of various buildings of social justice institutions and offices
- Completion of ongoing works of Asha Bhavan (Women), Thrissur
- Construction of compound wall to Old Age Homes, Kaniyambatta and Poojappura
- Completion of ongoing works of Observation Home, Kollam
- Extension works of Pratheeksha Bhavan, Malappuram
- Renovation and rehabilitation works of Observation Home, Ernakulam
- Extension and repair work of Asha Bhavan (Women), Kozhikkode
- Work for Mahila Mandiram, Malappuram

- Construction of the first floor auditorium at govt. After care home, Vellimadukunnu, Kozhikkode

An outlay of ₹600.00 lakh is proposed for the year 2016-17.

### **3. Capacity Building of Departmental Officers**

*(Outlay: ₹140.00lakh)*

The staff of Social Justice Department and other stakeholders requires training to discharge their duties and responsibilities more effectively. Training programmes including induction training will have to be imparted for different categories of staff based on the action plan prepared by the department. Following are the activities proposed for 2016-17.

- Conducting training/seminars/workshops and studies
- Training programmes for senior and middle level officers through best institutes in the country
- Administrative expenses like hall rent, boarding, lodging, purchase of training equipments, honorarium of resource persons, TA, hiring of vehicles etc.

The proposed outlay for Annual Plan 2016-17 is ₹140.00 lakh

### **4. New Social Security Initiatives for Marginalized Groups**

*(Outlay: ₹1725.00 lakh)*

The Social Justice Department is the nodal agency to implement the following social legislations for the weaker sections.

- Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995
- Maintenance and Welfare of Parents and Senior Citizens Act, 2007
- Old Age policy, 2013
- Nutrition policy
- Policy for Government- Civil Society Partnership
- Convention on the Right of Persons with Disabilities and its optional protocol
- Protection of the destitute and neglected women and children
- Transgender policy

Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. Following are the programmes/schemes proposed during 2016-17.

#### **Programmes on Old Age Policy 2013**

- Making public offices, utilities and infrastructure age- friendly
- ICT enabled independent living for the older people
- Implementing standards of care in Old Age homes

- Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007
- Care and protection of abandoned senior citizens
- Honorarium for conciliation officers of maintenance tribunal
- Establishing helpline for senior citizens at districts
- Sensitization of officers of various departments and local bodies concerned with the welfare of senior citizens
- Establishing Age- friendly LSG institutions and palliative care network for the care of fully bed ridden senior citizens
- Care for the older people - Scheme for early intervention for Alzheimer's and Parkinson's disease, nutritious food to destitute senior citizens staying alone with nobody to look after, conducting yoga, medical camps, music therapy, horticulture therapy, counselling services and purchase of medicine, accessories, mobility support in Old Age homes
- Implementation of the programme "Looking after the elderly"

#### **Programmes on Persons with Disabilities Act 1995**

- Awareness programmes on prevention, early detection and early intervention of disabilities and education and rehabilitation
- Undertake surveys, investigations and research concerning the cause of occurrence and incidence of disabilities
- Undertake various methods of preventing disabilities
- Educate the public through pre-schools, schools, primary health centres and Anganwadi workers
- Impart education through open schools or open universities and to provide special books, uniform and equipments to disabled children for their education at free of cost
- Scholarship to students with disabilities
- Financial assistance for vocational and professional training in Govt. institutions
- Financial assistance for the marriage of physically challenged girls and daughters of physically challenged parent
- Providing assistive devices for disabled
  - a) Lap top for students with more than 80%
  - b) Mobility cane for visually impaired
  - c) Magnifying glass for the people with low-vision
  - d) Supply of braille kit, talking calculator, daisy player etc.
- Rehabilitation programme for paraplegic patients

- Financial assistance to visually impaired mother to take care of their new born baby for their first two years
- Revolving fund to the specified group of persons with disabilities for self-employment
- Exgratia for persons with disabilities who wins national / international level events in arts and sports
- Assistance for providing barrier free environment to persons with disabilities
- Protection, rehabilitation and care for mentally retarded with the support of NGOs
- Providing yoga therapy, mental health care and rehabilitation activities for persons with disabilities
- Strengthening the implementation of National Trust Act

#### **Programmes on Transgender Policy**

- Financial assistance to vocational training and self-employment
- Pension for destitute transgender above the age of 60 years
- Organizing welfare programmes with NGOs working for the welfare of transgender population
- Financial assistance for proper education as incidence of school drop-out is high; sex re-assignment surgery in Govt. hospital based on medical advice and opening HIV zero surveillance centres for transgender
- Scholarship to transgender students
- Implementation of transgender- sustainable and equitable development programme

#### **Other Activities for Marginalized Groups**

- Educational assistance, tuition fees, transportation charges, assistance to purchase educational tools, recreation facilities, library facility, medical expenses etc. to the residents of After Care Homes
- Implementation of Street Light scheme
- Convention on the Rights of persons with disabilities and its optional protocol
- Protection of destitute neglected and abandoned women and children
- Care and protection of the victims of communal violence from inside and outside state including provision of institutional service
- 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 marginalized groups
- Rolling out Nervazhi pilot project under probation services
- Management of community kitchen



The outlay proposed for the year 2016-17 is 1725.00 lakh.

## **5. Modernization of Social Justice Department**

**(Outlay: ₹900.00lakh)**

The department of Social Justice has 78 welfare institutions for the care, protection and rehabilitation of the children, disabled, women and old aged. The activities proposed during 2016-17 are as follows:

- Construction of Children's Home for girls at Poojappura, Thiruvananthapuram
- Completing the ongoing construction works of
  - 1) Asha Bhavan (Men), Kozhikkode
  - 2) Observation Home, Mayithara
  - 3) Observation Home, Theruvuvvelicham, Kakkanad
  - 4) Observation Home, Palakkad (New Building)
  - 5) Observation Home, Thiruvananthapuram
  - 6) Children's Home, Alappuzha
  - 7) After Care Home, Thalassery, Kannur
  - 8) Old Age Home, Kottayam
- Urgent repair and renovation of other institutions entrusted to various accredited agencies

An outlay of ₹900.00 lakh is proposed in the Annual Plan 2016-17.

## **6. Strengthening of Administrative Infrastructure**

**(Outlay: ₹550.00lakh)**

There are 380 offices including 78 welfare institutions functioning under the Department of Social Justice. Some of the offices and institutions have shortage of infrastructure facilities. The offices and institutions needs to be strengthened for efficient management of the institutions and offices. Following are the activities proposed during 2016-17.

### **Strengthening and upgradation of welfare institutions and sub offices**

- Purchase of DVDs / pen drives and other consumables
- Development of software / purchase of software
- IT consultancy charges for e-governance facilities and technical support/human resource development support
- AMC and maintenance charges of official website, computers, printers, scanners, photocopiers, fax machine, UPS, projectors and EPABX including their purchase
- Annual user charges for broadband connections and data card
- Minor repair & maintenance of welfare institutions and social justice sub offices
- Purchase of furniture, machineries and equipments in sub-offices and welfare institutions

- Installation of solar panel, rain water harvesting, bio gas plants, incinerators in ladies toilets, common kitchen and common power laundry in welfare institutions and welfare institution complexes
- Health clinic in welfare institutions and procurement of medical equipments to welfare institutions

#### **Upgradation of vocational training centres**

- Establishing VTCs at Thrissur, arranging hostel facilities for students of VTC at Thiruvananthapuram and Kozhikkode
- Continuance of the industrial production unit at VTC, Thiruvananthapuram
- Continuance of the vocation training courses at VTCs
- Establishing new market driven trades with placement support
- Upgradation of VTCs based on NCVT norms
- Renovation, minor repairs, maintenance, procurement of machinery, additional tools, equipments etc.

#### **Other activities**

- Hiring of vehicles for District Social Justice Officers, District Probation Officers, Dowry Prohibition Officers, Women Protection Officers in the Directorate & Annex and welfare institutions
- Purchase of computers and accessories and internet connection as part of e-governance in the Directorate of Social Justice
- Action research for conducting social audit of care institutions, and developing social audit manual
- Conducting research & studies on the various subject handled by Social Justice Department and concurrent evaluation of ongoing schemes

An amount of ₹550.00 lakh is proposed for these activities during 2016-17.

### **7. Comprehensive Package for the Victims of Endosulphan**

**(Outlay: ₹1000.00 lakh)**

The scheme aims relief measures to the Endosulphan victims in the state. Financial assistance @ ₹2000/- for bed ridden patients, @ ₹1700/- if the victims is a disability pensioner and @ ₹1000/- for other patients are proposed. It also aims educational assistance @ ₹1000/- to children studying in class I to VII, @ ₹2000/- to VIII to X and @ ₹2000/- to XI and XII. In addition to this it is proposed to give special assistance @ ₹700/- to the caregivers of Endosulphan victims who are fully bedridden or mentally retarded. Provision is also included for meeting the expenses for providing ambulance services and honorarium of Bud's school employees of Endosulphan affected panchayats in Kasaragod district and publicity and awareness. The programme is implemented by Kerala Social Security Mission. The outlay proposed for the year 2016-17 is ₹1000.00 lakh.

### **8. Care providers for inmates of institutions under Social Justice Department**

***(Outlay: ₹200.00lakh)***

There are 78 welfare institutions functioning under Social Justice Department. The present staff pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with 3 or 4 staffs. But the number of inmates in most of the institutions exceeds their sanctioned strength and is very difficult to manage the institution with the limited staff. The Kerala Social Security Mission has initiated a pilot programme for providing care providers to 8 Old age homes and 5 Asha Bhavans. Now it is proposed to extend the scheme to provide caregivers and professional staff in all social welfare institutions based on their requirement. Following are the activities proposed during 2016-17.

- Honorarium to the care staff and professional staff appointed in welfare institutions under Social Justice Department
- Honorarium to the staffs in the mobile clinic
- Medicines, medical equipments, stationery etc., for mobile clinic
- Vehicle hiring charges for mobile clinic
- Special training programmes
- Publicity and awareness programmes

The programme is implemented through Kerala Social Security Mission and the Department of Social Justice. An outlay of ₹200.00 lakh is proposed in the Annual Plan 2016-17.

## **9. We Care**

***(Outlay: ₹100.00 lakh)***

This programme was designed as a public payment gateway to mobilize funds for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to become a financial foundation raise resources to meet the special need for every citizen of Kerala, be it medical, social or psychological, and who does not the wherewithal or access to such care. 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 and are subjected to statutory, financial and social audit. Kerala Social Security Mission has been entrusted to implement the programme. An amount of ₹100.00 crore is expected to mobilize during the financial year 2016-17 through diverse resources which include philanthropic individuals and organizations, leading corporate organizations through their endowments and funds from corporate social responsibility allocations. For meeting the administrative expenses and overhead charges an amount of ₹100.00 lakh is proposed during 2016-17.

## **10. Hunger Free City**

***(Outlay: ₹254.00 lakh)***

The main objective of the scheme is to provide meal at nominal rate to those who need food. This scheme has been implemented first in Kozhikkode 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 ₹254.00 lakh is proposed in the Annual Plan 2016-17 for continuing the scheme. The programme is implemented by Kerala Social Security Mission.

#### **11. Documentation and publicity including observance of National Days and Weeks**

***(Outlay: ₹85.00lakh)***

Social Justice Department is the nodal department for implementing various schemes and social legislations of Ministry of Women & Child Development and Ministry of Social Justice & Empowerment of GOI. But most of the people are unaware of the services rendered by the department. Hence it is important to create awareness among the general public through print, audio and visual media about the services. In addition to this it is proposed to publish social welfare magazines to encourage literature related social welfare activities and conduct research and development. The department has been observing the days and weeks of importance such as Human Rights Day, Children's Day, Day for Elderly, International Women's Day, Dowry Prohibition Day, Breast feeding week, Adolescent Day, Mother's Day, Day for Differently abled, Social Justice Day, Nutrition week etc. For meeting the expenditure on developing IEC plan with professional support, organizing street play and road show for discrimination of right based acts and policies, dissemination of programmes and policies through visual, print, audio media etc., an outlay of ₹85.00 lakh is proposed for the year 2016-17.

#### **12. Shelter Home for the Destitute (Entekoodu)**

***(Outlay: ₹88.00lakh)***

This project has visualized facilitating a shelter home for the destitute by providing stay, food and clothing with the help of NGOs and students organizations. There will be no procedural formalities for admission or release. Biometric identity cards will be provided to the destitute in the shelter home. A data bank of the destitute has to be prepared. Specific focus on rehabilitation measures has to be chalked out. For meeting the expenditure on infrastructure, running expenses etc., an outlay of ₹88.00 lakh is proposed during 2016-17.

#### **13. Training for Ex-Servicemen/Widows/Dependents**

***(Outlay: ₹15.00 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 ₹15.00 lakh is proposed in 2016-17 for running the three computer training centres at Thiruvananthapuram, Kozhikkode and Thrissur and conducting trainings in other districts.

#### **14. Welfare of Prisoners**

***(Outlay: ₹525.00 lakh)***

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons in the state. The priority of activities to be implemented during 2016-17 is as follows. Installation of CCTV in jails proposed under the scheme would be implemented in an annuity mode.

- Installation of CCTV in jails
- Infrastructural development cum vocational training in various prisons
- Modern interview hall with CCTV in 3 central prisons
- Yoga and other physical trainings in 3 central prisons and 2 open prisons along with infrastructural support
- Construction of multi storied prayer hall for prisoners of all religions in 3 central prisons

An outlay of ₹525.00 lakh is proposed in the Annual Plan 2016-17.

#### **15. Modernization of Prisons**

***(Outlay: ₹1200.00lakh)***

For modernizing the prison administration a long-term project has been formulated by the department of Prison. The priority of activities is noted below.

- Completion of high security prison, Viyyur
- Completion of phase 1 construction of district jail, Pathanamthitta
- Completion of phase 1 construction of district jail, Alappuzha
- Training infrastructure
- Wireless communication in 3 central prisons
- Modernisation of existing kitchens in jails
- Purchase of 2000 coats in 3 central prisons
- Maintenance of very old jails and prisons

An outlay of ₹1200.00 lakh is proposed in the Annual Plan 2016-17.

#### **16. Government- NGO partnership in managing Welfare Institutions**

***(Outlay: ₹1000.00 lakh)***

The Social Justice Department runs and oversees a range of welfare institutions for children, senior citizens, persons with disabilities, mentally ill and challenged persons, women and girls who are victims of domestic violence and sexual abuse. The government 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 the Department of Social justice has introduced a policy framework for Government-NGO partnership in managing the welfare institutions. The NGO frame work aims at seamless integration and synergistic partnership between Government and civil society in facilitating services in care and protection institutions. Against this background the continuance and ongoing activities of NGOs managed care institutions are visualized. As part of the policy, it is also proposed to start assisted living homes for adults with disabilities. The NGO will be selected based on past history and track record, audited accounts statements, expertise in the area etc. The Social Justice

Department is the implementing department of the programme. An outlay of ₹1000.00 lakh is proposed during 2016-17.

## **Gender Development**

### **17. Kerala State Women's Development Corporation**

*(Outlay: ₹765.00lakh)*

The Kerala State Women's Development Corporation was established in 1988 with the objective of formulating, promoting and implementing women welfare programmes and development schemes. The following activities are to be implemented during 2016-17 for which ₹765.00 lakh is proposed.

- Self-employment loan scheme NBCFDC/ NMDFC/ NSFDC
- Self-employment scheme (general category)
- EDP programmes, awareness camps, vocational training and exhibitions
- Working women's hostels
- Survey, report and documentation
- STEP programme for employment and training
- She toilet/napkin winding machines and incinerator

### **18. Women development programmes including short stay homes**

*(Outlay: ₹1200lakh)*

The scheme emphasis the effective implementation of the Dowry Prohibition Act, Domestic Violence Act, Prevention of Immoral Trafficking Act, etc. in the state. It also visualized to the implementation of programmes related to Nirbhaya policy, gender awareness and women empowerment. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. Following are the activities proposed during 2016-17.

#### **Programmes on Nirbhaya**

- Establishing new Nirbhaya shelter homes in Kollam, Alappuzha, Kottayam, Pathanamthitta and Kannur districts
- Maintenance charges of Nirbhaya shelter homes, One Stop Crisis Cells, Tele-Counselling Centre including medical expenses of residents
- Educational assistance, vocational training including self-employment, counselling to the residents and after care service for ex- residents
- Small scale industrial production units in Nirbhaya Shelter Homes
- Training and awareness generation programmes with focus on prevention of sexual abuse and trafficking
- Capacity building of Jagratha Samatheis
- Starting tailoring units in Nirbhaya Shelter Home



### **Programmes on Gender Awareness**

- Engaging advocates for conducting PWDV cases as these are civil cases
- Providing one messenger each for all districts
- Providing assistance to 111 Service Providing Centers for legal counselling to victims of domestic violence
- Grass root level awareness creation programmes, media campaigns and capacity building of stakeholders under PWDV Act
- Facilities for specialized services and establishment of new counselling centres
- Functioning of Shelter Homes like grant for shelter home including rent, provision for food, clothing, medical expenses, honorarium of staff, vocational training, assistance for self-employment counselling, behavioral training, legal aid helpline, guidance etc.
- Functioning of Gender Advisory Board including pay and allowance of the Gender Advisor, staff members, POL and maintenance charge of vehicles. Expenses on Gender Advisory Committee, training for gender planning, gender budgeting, gender auditing, implementation of Departmental Gender Action Plan, monitoring of implementation of Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act 2013
- Gender equality and women's empowerment.
- Strengthening justice in tribal areas
- Nirbhaya prevention programme at schools
- Dispensary for Nirbhaya Shelter Home at Poojappura

### **Programmes on Women Empowerment**

- Financial assistance to mentally challenged women staying at their own homes
- Maintenance of the One Day Homes and working women's hostels
- Educational assistance to children hailing from women headed families
- Gender related awareness camps, seminars and training programmes
- Extending institutional and non-institutional support to marginalized women- destitute widows, single women, AIDS and HIV positive women and children of AIDS patients
- Activities linked for formulating departmental gender action plan and women component plan
- Providing facilities for starting Day Care Centres for elderly women
- Assistance to relatives of shelter less destitute women who provide shelter and family environment to them

- State Resource Centre for women under National Mission for Empowerment of Women
- Training to home nurses

#### **Programmes for Women Welfare Institutions**

- Educational assistance including tuition fees, boarding and purchase of educational tools
- Vocational training and financial assistance for self-employment to inmates and ex- inmates of women welfare institutions
- Financial assistance for marriage
- Annual get together of ex-inmates and show casing success stories
- Counselling and medical expenses
- Starting tailoring units in women welfare institutions

The outlay proposed for 2016-17 is ₹1200.00 lakh.

#### **19. Kerala Women's Commission**

***(Outlay: ₹185.00 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 is committed to regain the status of women by dual action empowering the women community and equipping them to fight against all forms of inequalities. With the above objectives the following activities are proposed during 2016-17.

- Legal workshops /seminars
- Adalath
- DNA Test
- Short stay home
- Publication of Sthree Sakthi Newsletter
- Training for members of Jagratha Samitheis
- Development of library
- Research/ Evaluation studies
- Remuneration to full time counsellors
- Office automation etc.

For implementation of the on-going activities of the Commission, an amount of ₹185.00 lakh is proposed for 2016-17.

## **20. Development of Anganwadi Centres as Community Resource Centres for Women and Children - A Life Cycle Approach**

*(Outlay: ₹300.00akh)*

The scheme aims at holistic development of women and children through behavioral changes of the community and recognition of women as participants in development. For this the Anganwadi centres are to be developed into Community Resource Centres by convergence of services, resources, infrastructure and the manpower of line departments through various stages. The activities proposed are the following.

- Purchase of computer, accessories and furniture in AWCs
- Purchase of CDs providing fun and knowledge to children
- Construction and upgradation of Anganwadis
- Providing state award for Programme Officer, CDPOs, ICDS Supervisors, AWWs & AWHs
- Providing facilities for starting Day care centres for elderly women
- Introducing pre-school education in the local tribal dialect of the Anganwadis in the tribal belt
- Special AWCs for children with developmental delays
- Social audit of AWCs
- Community kitchen in tribal areas
- Training programme for ICDS supervisors and Anganwadi workers in early childhood care and education policy and transacting theme charts
- Award for best AWCs in each district

The outlay proposed for 2016-17 is ₹300.00 lakh.

## **21. Gender Awareness Programme**

### **1) Gender awareness programme implemented by Kerala State Women's Development Corporation**

*(Outlay: ₹60.00lakh)*

This programme aims at overcoming gender-based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain. Likewise awareness matters among young girls and women to use the provisions of the law to defend themselves against acts of violence enabling to seek remedial measures too are to be done. It is a continuing scheme whose reach has to be widened and deepened. The programme is implemented through Kerala State Women's Development Corporation. The activities proposed by the Corporation are as follows:

- Women cell /ICC awarenessin Govt./Aided women's colleges
- 24/7 women information and assistance centre

An outlay of ₹60.00 lakh is proposed for Kerala State Women's Development Corporation to implement the programme during 2016-17.

## **2) Gender awareness programme implemented by Kerala Women's Commission**

***(Outlay: ₹125.00 lakh)***

This is a continuing programme implemented by Kerala Women's Commission aims at overcoming gender-based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain while at the same time creating awareness among young girls and women to use the provisions of the law to defend themselves against acts of violence and seek remedial measures. The activities proposed by the Commission are as follows.

- Awareness through documentaries
- Awareness through print media
- Media monitoring cell
- Pre-marital counselling
- Brochures and booklets
- Kalalaya Jyothi (Gender awareness in schools and colleges)

An outlay of ₹125.00 lakh is proposed for Kerala Women's Commission to implement the programme during 2016-17.

## **22. Programme on Finishing School for Women**

***(Outlay: ₹125.00 lakh)***

The programme on finishing schools proposes to equip women job seekers to upgrade their skills through additional training so as to make them employable. Under this programme finishing school was started with the help of LBS and Training cum Production Centre in women's institution with the help of STED. The scheme started during 2007-08 is to be continued in 2016-17. The scheme is implemented through the Kerala State Women's Development Corporation to enhance the employment prospects of women job seekers. For meeting the repair and maintenance of REACH, Thiruvananthapuram and Kannur, an outlay of ₹125.00 lakh is proposed in the Annual Plan 2016-17.

## **23. Psycho-social Services to Adolescent Girls**

***(Outlay: ₹1250.00 lakh)***

Under the scheme, the Social Justice Department has developed separate adolescent health clinics in 807 selected schools with the support of concerned PTAs and LSGIs. During 2016-17 it is proposed to extent the programme to 205 schools. A qualified counselor is engaged in the school for providing counseling and guidance to the adolescent girls. The provision made is for meeting the honorarium and TA of the counselors, vending machine, Govt. share of cost of napkin etc. The amount proposed for the scheme during 2016-17 is ₹1250.00 lakh.

## **24. Gender Park**

***(Outlay: ₹1000.00 lakh)***

Thantedam – the Gender Park is a project promoted by Social Justice Department to resolve the gender inequality in development. It acts as a mediator for converging various gender based developmental activities to a common platform irrespective of any social and economic divisions for tackling the problems and issues of women by ensuring better social security and wellbeing. By the implementation of the project, women would get an opportunity to take leadership role and find ease for their creative as well as intellectual capacities in various development sectors. The project would be implemented in a phased manner. For meeting the expenditure of campuses of the Gender Park in Kozhikode and Ernakulam initiated in 2015-16, off campus activities (She Taxi, food on wheels project, training activities and other income generating projects under PPP model), knowledge capture and dissemination programmes and administrative expenses, an outlay of ₹1000.00 lakh is proposed in the Annual Plan 2016-17.

## **25. Snehasparsham**

***(Outlay: ₹250.00lakh)***

The problems of unwed mothers are multi-dimensional and varied. One of the saddest and inhuman aspects of exploitation faced by these women is the exploitation of the developed or culturally modern persons. This exploitation causes psychological stress and social ostracism to these women. Also their children are inexplicable and cannot be gauged by any standards of human understanding. The scheme provides financial assistance of ₹1000/- per month to unwed mothers. The unwed mother can submit the application to District Social Justice Officer (DSJO) through concerned Anganwadi worker/ICDS supervisor/child development project officer. The DSJO should recommend and forward the application to KSSM for the assistance. The provision made is for meeting the expenditure on monthly assistance to unwed mothers and publicity & awareness charges. The programme is implemented by Kerala Social Security Mission. The outlay proposed for the year 2016-17 is ₹250.00 lakh.

## **26. Nirbhaya Programmes**

***(Outlay: ₹400.00 lakh)***

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 to be set up in the districts in continuation of the programme initiated in 2014-15 have to be completed by 2016-17. Following are activities proposed for 2016-17.

- Construction, renovation, extension of shelter home buildings at Kozhikkode, Thiruvananthapuram, Thrissur and Kasargod
- Repair and maintenance of Nirbhaya Home at Wayanad
- To complete the ongoing construction works of Nirbhaya Homes

The outlay proposed for the year 2016-17 is ₹400.00 lakh

## **27. Indira Gandhi Matritva Sahayog Yojana (40% SS to CSS)**

***(Outlay: ₹630.00lakh)***

Indira Gandhi Matritva Sahayog Yojana is one of the centrally sponsored schemes proposed by GOI under this initiative with the objective of improving the health and

nutritional status of pregnant, lactating women and infants. For this the scheme takes the initiative of promoting appropriate practices, care and service utilization during pregnancy, encouraging the women to follow (optional) IYCF practices including early and exclusive breast feeding for six months, contributing better environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers, incentives for Anganwadi workers and helpers etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹630.00 lakh is proposed as state share for the scheme during 2016-17.

### **Persons with Disabilities**

#### **28. Kerala State Physically Handicapped Persons Welfare Corporation**

**(Outlay: ₹415.00lakh)**

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. The following activities are to be implemented during 2016-17 for which ₹415.00 lakh grant-in-aid is proposed. The activities noted below will be prioritized.

- Self-employment scheme (subsidy for bank loan)
- Free distribution of aids and appliances to disabled
- Subsidy for motorized adaptive two wheelers.
- State programme for rehabilitation and empowerment of disabled
- Distribution of motorized vehicles to disabled.
- State channelizing agency share of NHFDC loan
- Fixed deposit scheme for severely disabled children (boys & girls)
- State Resource Centre
- Assistance to Self-help groups.
- Old Age home, Parassala.
- Disabled friendly-enabling technology demonstration and training centre
- Subsidy for NHFDC loan scheme for BPL category
- Free distribution of modern equipments & appliances like high- tech limb, electronic wheelchair and laptop with voice enhanced software, powered bed etc.

#### **29. National Institute for Speech and Hearing (NISH)**

**(Outlay: ₹1000.00 lakh)**

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the hearing impaired persons in the state. The facilities of the NISH include audio logical evaluation, speech languages rehabilitation, pre-school and parent guidance programme, ENT services, psychological services, speech therapy, degree courses for persons with hearing impairment, graduate and post graduate programmes in human resource development, research activities etc. The outlay proposed is for the following schemes.



- Early intervention programme
- Campus development
- Hearing and speech language disorders programme
- Neuro development science programme
- Academic programmes
- Psychology, medical and allied services
- IT infrastructure

An outlay of ₹1000.00 lakh is proposed in the Annual Plan 2016-17.

### **30. State Commissionerate for Disabilities**

***(Outlay: ₹110.00lakh)***

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. For implementation of the following programmes, an outlay of ₹110.00 lakh is proposed in the Annual Plan 2016-17.

- Publication of state policy brochures, citizen charter and awards to literary works of persons with disabilities
- Recreational activities for disabled persons and equipping them in sports
- Conducting seminars, providing legal aids and awareness programmes including TA
- Publishing, awareness and educational programmes through print and electronic media

### **31. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons**

***(Outlay: ₹400.00 lakh)***

The PWD Act 1995 mandates provision of disability certificates to all. For this the Social Security Mission has conducted disability certification camps at Panchayat /Block levels throughout the State in association with LSGs, Kudumbasree personnel, Anganwadi workers and ICDS personnel. The disability certificate and ID card will be issued to the disabled on the spot. In order to cover the left out disabled population in the already covered districts, an amount of ₹400.00 lakh is proposed for 2016-17.

### **32. State Initiative in the Area of Disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation**

***(Outlay: ₹3700.00 lakh)***

This is a special initiative of the government for prevention, detection and early intervention of disabilities and education, employment & rehabilitation of the persons with disabilities. The department of Social Justice takes the lead role to implement these initiatives along with the joint auspices of Education and Health departments. The project is being executed as a sub Mission under Kerala Social Security Mission. Activities/

components of this scheme are directly linked with Kerala Perspective Plan 2030. The activities proposed during 2016-17 are as follows.

### **1. Vaccination – MMR & Rubella**

The programme of MMR vaccination at free of cost to all babies at Government Maternity hospitals started during 2013-14 is to be continued in the year 2016-17. It is estimated that 600,000 doses of MMR vaccines are required for the year 2016-17. Also, the programme to vaccinate all the adolescent girls against rubella virus is to be continued in 2016-17. 500,000 doses of rubella vaccines are needed in the year 2016-17. An amount of ₹700.00 lakh is proposed for the purchase of MMR vaccines, rubella vaccines and to conduct IEC activities for the year 2016-17.

### **2. District Early Intervention Centre**

To identify development delay and disabilities among children, Government has decided to establish District Early Intervention Centres in all districts of Kerala. The land for establishing the centre has been identified from Health and Family Welfare department in all the 14 districts and administrative sanction for the same was obtained. Construction of DEIC buildings has been entrusted to PWD and will be completed by the end of 2016. Necessary equipment for the functioning of the DEICs is required during 2016-17. It is also proposed to start mobile intervention units to provide services to the persons with disabilities at their doorsteps who are not able to reach DEICs and other centres. For this an amount of ₹1750.00 lakh is proposed for 2016-17.

### **3. Universal Hearing Screening Programme**

For the conduct of hearing screening for the babies at birth, State Initiative on Disabilities had provided Otto Acoustic Emission Screeners to 40 Government Maternity Hospitals. For monitoring and effective follow up of the identified cases, each of these 40 hospitals have been provided with the service of a Junior Public Health Nurse on contract basis. It is also proposed to conduct screening for congenital anomalies. An amount of ₹150.00 lakh is proposed for the purchase of screening machine, development of software, etc.

### **4. Programmes for the rehabilitation of children with Autism Spectrum Disorders**

Autism spectrum disorder is a most devastating disorder of childhood in terms of prevalence, morbidity, outcome, impact on the family and cost to society. As the rehabilitation of children with autism spectrum disorders in Kerala is a major issue, it is decided to strengthen the existing activities in an organized manner. A amount of ₹200.00 lakh is proposed for the early identification and early intervention, providing appropriate therapies, parental awareness, training programs and preparation of a professional team to cater the diversified needs of children with autism spectrum disorders and other expenses for 2016-17.

### **5. Training, Workshops, Research & New Initiatives**

The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. At present this area is not getting much attention of the community. Hence in the year 2016-17 it is proposed to organize state and district wide seminars and workshops and grass root level awareness programmes. For this an amount of ₹100.00 lakh is proposed for the year 2016-17.

## **6. Regional Institute of Physical Medicine and Rehabilitation**

RIPMR is an institute in Kerala for the rehabilitation of adults and children with various disabilities under Department of Social Justice, Government of Kerala. In the year 2016-17 the construction works are to be completed including fencing and tress work and modernization of prosthetic and orthopedic Department. It is also proposed to conduct outreach programmes, seminars, medical camps, vocational training for CP children and their care givers and staff training. An outlay of ₹300.00 lakh is proposed for the implementation of the above activities.

## **7. NISH as National University for Disability Studies & Rehabilitation Sciences**

National Institute of Speech and Hearing is a premier institute in the area of disabilities. NISH is declared as National University in the last Union budget for providing an excellent environment for higher study opportunities for people with disabilities as well as to train professionals in the field. In order to continue the works regarding the transition of NISH as National University, an amount of ₹500.00 lakh is proposed for the year 2016-17.

## **33. Assistance to Mentally/Physically Challenged Persons at Home (Ashwas Kiranam) (State Sponsored Scheme - 60%SS)**

*(Outlay: ₹3200.00 lakh)*

The scheme is proposed for providing monthly assistance of ₹525 to the families (care givers) of mentally/physically challenged persons and bed ridden patients at home. If there is a bed-ridden patient in a family at least one family member primarily a woman will have to stay back at home throughout to take care of the patient. This limits the productivity of the care giver as that person cannot go outdoors to take up any income generating activity. So it is proposed to give assistance to supplement the income of such families. From 2016-17 onwards, the scheme will be implemented as a state sponsored scheme with the support of the LSGIs. 60% of the scheme cost will have to be met by the state and the remaining 40% will be met by the concerned LSGI. Kerala Social Security Mission is the nodal agency for implementation of the scheme. An outlay of ₹3200.00 lakh is proposed as state share for the scheme during 2016-17.

## **34. Vocational Rehabilitation Centre for Differently Abled Persons, Wayanad**

*(Outlay: ₹20.00 lakh)*

The project is intended to provide training and job opportunities for persons with disabilities appropriate to their abilities. Guidance will be obtained from IMHANS for setting up the day care centre. Six months training will be imparted to the inmates and they will be paid a nominal stipend during the training period. After completion of the training, the person may be allowed to continue working at this centre and will be paid appropriately if failing to find a job outside. A supervisor will be engaged to oversee the activities. For meeting the expenses for the ongoing activities of the centre, stipend, transportation of trainees, honorarium of supervisor, etc. an outlay of ₹20.00 lakh is proposed during 2016-17.

## **35. A Model Programme for Support and Rehabilitation of Adults with Disabilities including Persons with Cerebral Palsy, Autism and severely Mentally Retarded**

*(Outlay: ₹200.00 lakh)*

As a social security measure it has been visualized to implement a model programme for the support and rehabilitation of the adults with disabilities (above 35 years of age)

including persons with cerebral palsy, autism and severe mental retardation. The expert committee constituted by State Planning Board has developed few models of assisted living homes for the purpose of rehabilitation of these groups. It is decided to implement the project as per the recommendations of the expert group and on par with the NGO policy of the Social Justice Department. The Department of Social Justice is the implementing agency of the programme. For meeting the initial expenses related to the implementation of the project, an outlay of ₹200.00 lakh is proposed during 2016-17.

### **36. State Wide Disability Survey**

***(Outlay: ₹50.00 lakh)***

As per GO (Rt.) No.44/2014/SJD dated 16.01.2014, Government has declared “Disability Census” as a special project of the Social Justice Department. The disability census has completed and the data entry work is in progress. For meeting the residuary works of the disability census and for the follow up actions to maintain a dynamic data an outlay of ₹50.00 lakh is proposed during 2016-17. The programme is implemented by Kerala Social Security Mission.

### **37. Psycho social programme for orphaned mentally ill persons (New Scheme)**

***(Outlay: ₹300.00 lakh)***

The programme is meant for the immediate rescue and rehabilitation of orphaned mentally ill persons who are in the street. Grant will be provided to NGOs for starting care home with the 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 person's rules, 2012 and controlled mentally ill persons after their discharges from the mental health centres including private institutions. For this an outlay of ₹300.00 lakh is proposed for 2016-17. The Social justice Department is the nodal department for implementation of the programme.

### **38. Programme for mainstreaming persons with disabilities into society (State Sponsored Scheme - 60% SS-New Scheme)**

***(Outlay: ₹850.00 lakh)***

The objective of the scheme is to mainstream the persons with disabilities into society by providing opportunities to them for employment. Rehabilitation, education, vocational training and employment are some of the ways that can enable this group to attain independence and self-determination. Further, once the persons with disabilities get to a point in their life where they feel comfortable with their disability, they really want to help others with disabilities. KSSM, NISH and SID will act as a catalyst for the smooth transition of this proposal into practice. Once the candidates are identified, NISH will conduct an induction or orientation programme to ease them into employment. The scheme will be implemented as state sponsored scheme with the support of the LSGIs. 60% of the scheme cost will have to be met by the state and the remaining 40% will be met by the concerned LSGIs. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The department of Social Justice is the nodal agency selected for implementation. An outlay of ₹850.00 lakh is proposed as state share for implementing the scheme during 2016-17.

**39. Assisted Technology for the persons with disabilities  
(State Sponsored Scheme - 60% SS- New Scheme)**

***(Outlay: ₹500.00 lakh)***

The project aims to provide assisted devices for persons with disabilities to perform tasks which prevent them due to disability. It is proposed to provide appropriate assistive, adaptive and rehabilitative devices to eligible persons with disabilities. The scheme will be implemented as state sponsored scheme to support LSGIs in disability sector. 60% of the project cost will have to be met by the state and the remaining 40% will be met by the concerned LSGIs. The project is executed as an activity of State Initiatives on Disability. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The Social justice Department is the nodal department for implementation of the project. An amount of ₹500.00 lakh is proposed as state share for implementing the project during 2016-17.

**40. Online NISH Interactive Disability Awareness Seminars (New Scheme)**

***(Outlay: ₹82.95 lakh)***

The programme aims to provide awareness and training to the public, especially parents and caregivers of persons with disabilities using internet technology. As per the programme, the District Social Justice Offices/District Child Protection Offices in each district can be the place where the people from that district can come and participate live while the seminar is being conducted at NISH campus. At each of the locations, a room with internet connectivity, PC, webcam etc. are required to make available the web-seminar live. The public can be informed in advance about the event through print and broadcast media which will ensure participation. Web seminars on different disability topics can be conducted by the experts at NISH on an ongoing basis. The audience in all the locations can ask questions in real-time to the presenting experts at NISH and able to collect the answers in real time. Initially the session will be in Malayalam and will be displayed only in the DCPU offices in Kerala. However, as NISH becomes a national University, the reach for the program has to be extended to other parts of the country. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030. The Social justice Department is the nodal department for implementation of the project. An outlay of ₹82.95 lakh is proposed for implementing the scheme during 2016-17.

**Senior Citizens**

**41. Vayomithram**

***(Outlay: ₹900.00 lakh)***

Kerala's aging population has been increasing rapidly in the recent decades. The scheme intends to give welfare services to persons above 65 years. It provides free services like medicine, ambulance facilities, palliative home care, help desk facilities etc. to the elderly. Now the programme is being implemented in 5 Corporations and 29 Municipalities. The provision made is for meeting the expenditure on honorarium of the project staffs, medicines and palliative kit, vehicle hiring charges under mobile clinic, office expenses, special day celebrations, special training programmes, recreation programmes, publicity and awareness programmes etc. The programme is implemented by Kerala Social Security Mission. An outlay of ₹900.00 lakh is proposed in the Annual Plan 2016-17.



## **Child Development**

### **42. Integrated Child Protection Scheme (40% SS to CSS)**

***(Outlay: ₹1600.00 lakh)***

Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. This centrally sponsored scheme envisages protecting children and preventing harm against them. The components under the scheme are State Child Protection Unit, State Child Protection Society, District Child Protection Society, Child Welfare Committee, Juvenile Justice Board, Institutions for children as per JJ Act 2000, State Adoption Resource Agency, Special Adoption Agency, Shelter homes and Open shelters and Child line. Expenses in connection with the setting up of above components of ICPS are to be undertaken. Various social legislations like Juvenile Justice (care and protection) Act, Child Marriage Restraint Act, Kerala Beggary Prevention Act, programmes on Child Right Convention, adoption related laws etc. are to be implemented. Expenses related to state specific activities such as tuition fees, transportation charges, hostel fees, higher education assistance including supply of study materials, library facilities, tour programmes, sports equipments, IT facilities, laptops, uniform, cosmetics etc. are to be met from ICPS. Programmes for the development of intellectual activities and health care of children, medical expenses, temporary appointment of skilled persons from the field of arts, sports, IT etc., activities related to capacity development of students, activities of childline, providing scholarship at a monthly rate of ₹200/- to students of 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> standard those who score highest grade in all subjects, conducting student project/seminar/competition, award for best student and supporting staff and installation of security surveillance system in observation homes and special homes are also to be met. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹1600.00 lakh is proposed as state share for continuing the scheme during 2016-17.

### **43. ICDS Training Programme (40% SS to CSS)**

***(Outlay: ₹420.00 lakh)***

ICDS training is a National initiative for quality improvement in training to the ICDS functionaries to achieve improvement in the quality of early childhood care and development. Training is crucial to the success of ICDS programme. The Government of India has approved continuation of the ICDS training programme with revised financial norms relating to training of various ICDS functionaries. All the functionaries such as ICDS supervisors, Anganwadi workers and helpers are given initial job training, orientation training and refresher training on completion of every two years. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹420.00 lakh is proposed as state share for continuing the scheme during 2016-17.

### **44. Cancer Suraksha for Child Patients**

***(Outlay: ₹151.00 lakh)***

This scheme of Kerala Social Security Mission has been started to provide free treatment to the child patients below the age of eighteen years. Initially an assistance of ₹50000/- is released and in case where treatment costs exceed ₹50000/- further assistance will also be provided. The activities proposed are as follows:

- Treatment expenses (surgery, medicine and lab test)



- Honorarium of counsellors
- Publicity and awareness

Since Govt. launched the Arogyakiranam scheme under the department of Health and Family Welfare in which the state would bear the treatment expenses of all children below the age of 18 years for all their illness including accidents, it has been decided to merge the scheme into Arogyakiranam scheme from 2016-17 onwards. However, in order to meet the spillover commitments, an amount of ₹151.00 lakh is proposed for the scheme during 2016-17.

#### **45. Thalolam**

***(Outlay: ₹151.00 lakh)***

The Kerala Social Security Mission has been started this scheme to provide free treatment to children below 18 years who are suffering from life threatening diseases. The scheme is being implemented through Govt. approved hospitals. The activities proposed are as follows:

- Treatment expenses (surgery, medicines, valves, prosthesis, essential equipment for heart surgery and lab test)
- Honorarium of counsellors
- Publicity and awareness

Since the Govt. launched the Arogyakiranam scheme of the department of Health and Family Welfare in which the state would bear the treatment expenses of all children below the age of 18 years for all their illness including accidents, it has been decided to merge the scheme into Arogyakiranam scheme from 2016-17 onwards. However, in order to meet the spillover commitments, an amount of ₹151.00 lakh is proposed for the scheme during 2016-17.

#### **46. Cochlear Implantation in Children (Sruthi Tharangam)**

***(Outlay: ₹1000.00 lakh)***

Cochlear implantation surgery has been recognized as the best way for the rehabilitation of hard of hearing if it is identified in the early childhood. The objective of the project is to provide cochlear implant to children selected by regional and state level technical committees for cochlear implantation and to provide financial support for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The scheme proposes to provide financial assistance for cochlear implantation surgery in children below 3 years. However the screening committee would be empowered to consider children in the age group of 3 to 5 years on a case to case basis. The programme is implemented by Kerala Social Security Mission. For meeting the expenses on surgery and support for Audio Verbal Habilitation, honorarium of speech therapists, conducting training programs for doctors, speech therapists and Audiologists, conducting get together of implanted children and parents, purchase of essential equipment and development of infrastructure in Govt. Medical Colleges, TA/DA for technical committee members and publicity charges, an outlay of ₹1000.00 lakh is proposed in the Annual Plan 2016-17.

#### **47. Snehapoorvam (State Sponsored Scheme-60% SS)**

***(Outlay: ₹1800.00 lakh)***

Government of Kerala launched a noble initiative Snehapoorvam as per G.O (MS) No.36/2012/SWD dated 06/06/12 to provide financial support to orphans who are living in

a family with their relatives, friends, or with the support of the community. The project is implemented through Social Security Mission. The amount of assistance proposed is as follows.

- Children below 5 years and class I to V @ ₹300/pm
- For class VI to class X @ ₹500/pm
- For class XI and class XII @ ₹750/pm

From 2016-17 onwards, the scheme will be implemented as a state sponsored scheme with the support of the LSGIs. 60% of the scheme cost will have to be met by the state and the remaining 40% will be met by the concerned LSGI. Kerala Social Security Mission is the nodal agency for implementation of the scheme. An outlay of ₹1800.00 lakh is proposed as state share for the scheme during 2016-17.

#### **48. Convergence of Pre-school and Pre-primary Education Centres in Anganwadis**

***(Outlay: ₹500.00 lakh)***

In Kerala one third of the Anganwadis are functioning in rented buildings. The structural and environmental conditions of these centres are not congenial to the needs of the children. During 2016-17, it is proposed to construct 30 new Anganwadi centres @ ₹13.00 lakh per Anganwadi and to upgrade the existing Anganwadis. For this, an outlay of ₹500.00lakh is proposed during 2016-17.

#### **49. Our Responsibility to Children Kerala**

***(Outlay: ₹181.05 lakh)***

The project is designed to address the increasing tendency among the youth and adolescents indulging in deviant behavior. It is a planned community intervention that connects with children and young people between 12-18 years by creating a multi-collaborative platform of Government, professional agencies, parents and teachers to equip the youth to face the emerging challenges. The project include a comprehensive programme with the following

- Sensitization and training programme
- Prevention activities
- Social rehabilitation of deviant children
- Monitoring and evaluation

In view of this it has been decided to develop a state level programme with community participation to offer psycho-social and emotional support to children to prevent social deviation and to rehabilitate socially deviant children with the support of other stakeholders like police, education, LS GD, health etc. The Department of Social Justice has already implemented the project in 36 selected schools of four major districts (Trivandrum, Kozhikode, Ernakulam and Thrissur). It is proposed to extend the programme to all districts during 2016-17. An outlay of ₹181.05 lakh is proposed in the Annual Plan 2016-17.

## **50. Kerala State Commission for Protection of Child Rights**

***(Outlay: ₹80.00 lakh)***

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 child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures etc. For meeting the expenditure towards the RTE monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012, activities related to promotion of child rights and for ongoing activities of the Commissionerate, an outlay of ₹80.00 lakh is proposed during 2016-17.

## **51. GIS based mother and child health tracking system in Mananthawadi Block**

***(Outlay: ₹100.00 lakh)***

JATAK and JANANI are two independent software applications supported by Geographic Information System (GIS). The activities proposed in the Jatak-Janani initiatives are:

- Tracking health of pregnant women from reported conception till 42 days after delivery and immunization of the children
- Monthly growth monitoring of children
- Reporting of illness of children up to 5 years and monitoring of mother and the children till immunization based on the feedback given to the health workers and supervisors

For continuing the programme in Mananthawadi blocks of Waynad district during 2016-17, an outlay of ₹100.00 lakh is proposed for 2016-17.

## **52. First 1000 Days programme for infants in Attappadi**

***(Outlay: ₹25.00 lakh)***

The 1,000 days between a woman's pregnancy (270 days) and her child's 2<sup>nd</sup> birthday (730 days) are the most critical and crucial period of child's life. The nine months of pregnancy and the first two years of life provides the base for a child's mental and physical growth. Proper health and nutrition from conception of the child up to the child's two years of age have a profound impact on a child's stability to grow, learn and rise out of poverty. Therefore, the period between pregnancy and the first two years after birth is the biggest "window of opportunity" to shape healthier and more prosperous futures and break the intergenerational cycle of malnutrition. It can also shape a society's long term health, stability and prosperity. In view of this it has been decided to implement a special programme for infants in Attappadi on a pilot base focusing on the following essential outcomes.

- Early initiation of breastfeeding within one hour of birth
- Exclusive breastfeeding during the first six months of life
- Timely introduction of complementary foods at six months

- Age-appropriate, energy and nutrient-dense complementary foods for children of 6- 24 months of age with continued breastfeeding
- Safe handling of complementary foods and hygienic complementary feeding practices
- Full immunization and vitamin A supplementation with de-worming
- Frequent feeding and breastfeeding during and after illness, including oral dehydration therapy and zinc supplementation for children with diarrhoea
- Timely and quality therapeutic feeding and care for children with severe acute malnutrition

**Following activities are proposed during 2016-17.**

- Obtain baseline information to monitor and assess effectiveness of intervention
- Training programmes and awareness campaigns
- Referral services
- Formation of micro RRT (Rapid Response Team) in each colony monitored by AW worker
- Quarterly review and evaluation

The department of Social Justice is the implementing agency. An outlay of ₹25.00 lakh is proposed for continuing the scheme during 2016-17.

**53. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (40% SS to CSS)**

**(Outlay: ₹1065.00 lakh)**

This is a centrally sponsored scheme implemented in Kollam, Malappuram, Idukki and Palakkad districts in Kerala which aims at empowering the health and nutritional status of adolescent girls in the age group of 11 to 18 years. The scheme is being implemented by using the platform of ICDS through Anganwadi centres. The major objectives of the scheme are enabling the adolescent girls for self-employment and empowerment, nutrition and health status, promoting awareness in health, hygiene, skill upgradation, providing information/guidance about existing public services etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹1065.00 lakh is proposed as state share for the scheme during 2016-17.

**54. Construction and upgradation of Anganwadis  
(State Sponsored Scheme -60%SS-New Scheme)**

**(Outlay: ₹2562.00 lakh)**

Anganwadis conceptually is a meeting point for children below six years, adolescent girls as well as pregnant women and lactating mothers. Bringing the elders to Anganwadis will make the centre into a more pleasant place where the aged can share their experience with the younger generation. The centre shall have facilities for all the functions of the regular Anganwadi such as class room, dining area, kitchen, immunization room, a hall for mothers, etc. In addition to these a separate reading room for the elderly will also be provided. The entire facility will be barrier free (disabled friendly). The estimate per

Anganwadi comes to ₹14.50 lakh. During 2016-17, it is proposed to construct 200 Anganwadis in the state. The scheme will be implemented as state sponsored scheme with the support of the LSGIs. 60% of the unit cost of the Anganwadi building will have to be met by the state and the remaining 40% will be met by the concerned LSGI.

It is also proposed to upgrade 1370 Anganwadi buildings during 2016-17. Upgradation includes painting of Anganwadi building, plumbing and sanitary works, construction baby- friendly toilets, compound wall, electric works etc. 60% of the cost required for upgradation of the existing Anganwadi will have to be met by the State and the remaining 40% will be met by the concerned LSGI.

An outlay of ₹2562.00 lakh is proposed as state share for implementing the scheme during 2016-17.

## **10.14 NUTRITION**

### **1. State Nutrition Bureau**

***(Outlay: ₹35.00lakh)***

State Nutrition Bureau proposes to implement the following programmes during 2016-17.

- Continuing the ongoing nutrition awareness campaigns
- Conducting trainers training programme and volunteer's training
- Conducting nutrition exhibition
- Printing and distribution of IEC materials
- Observance of National nutrition week and other nutritionally important days
- Purchase of equipments and kitchen articles
- Office expenses etc.

The proposed outlay for 2016-17 is ₹35.00lakh.

### **2. Nutrition Research Centre**

***(Outlay: ₹66.00 lakh)***

Nutrition Research Centre was established with the aim of conducting advanced biochemical research studies, short term community nutrition research studies and survey to monitor the nutritional problems and development of people in Kerala. An amount of ₹66.00 lakh is proposed for the Annual Plan 2016-17 for conducting intervention programme on malnutrition, seminars, sensitization programme, printing of IEC materials and preparation of CDs, conducting camps, surveys, studies, evaluation, scholarship and stipend including mobility expenses and other expenses.

### **3. Integrated Child Development Services (40% SS to CSS)**

***(Outlay: ₹19960.00 lakh)***

Integrated Child Development Services is a major National flagship programme addressing the needs of children under the age of six. The health and nutrition needs of a

child cannot be addressed in isolation from those of the mother in the early years. The program extends to pregnant women, nursing mothers and adolescent girls. At present there are 258 ICDS projects and 33115 Anganwadi centres. The scheme seeks to provide the beneficiaries with an integrated package of services through the Anganwadi centres as follows.

- Supplementary nutrition
- Immunization
- Health checkup
- Referral service
- Health and nutrition education
- Pre-school education

The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency, uniform for AWW and AWH etc. are covered under the head. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹19960.00 lakh is proposed as state share for continuing the scheme during 2016-17.

#### **4. Supplementary Nutrition Programme (40% SS to CSS)**

*(Outlay: ₹2000.00 lakh)*

This is a centrally sponsored scheme with the objective of providing nutrition to children below 3 years, pre-school children, pregnant women, nursing mothers and adolescent girls. Consequent to the delegation of powers to the local bodies and decentralized planning procedure of the State Government, the supervision and control of Anganwadi Centres and the responsibility for affecting the supplementary nutrition programme were transferred fully to the Local Self Government Institutions concerned. The LSGIs are free to identify the food stuffs suited to the local conditions having the prescribed nutritional values as per ICDS norms and implementing the programme through the Anganwadi centres. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹2000.00 lakh is proposed as state share for the scheme during 2016-17.

#### **5. Kisori Sakthi Yojana( 40% SS to CSS)**

*(Outlay: ₹76.00 lakh)*

This is a centrally sponsored scheme with the objective to improve the nutritional status of adolescent girls in the age group of 11 to 18 years by using the platform of ICDS. The activities proposed are vocational training to adolescent girls, health and nutrition day celebration including health clinic activities, monitoring and evaluation at different level, orientation, stationary costs etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹76.00 lakh is proposed as state share for the scheme during 2016-17.



## **XI. GENERAL SERVICES**

### **11.1 STATIONERY AND PRINTING**

#### **Stationery**

##### **1. Modernisation of Stationery Department**

*(Outlay: ₹50.00 lakh)*

The objective of this 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. Electronic Management and Information System (E-Mist) is an online enterprise solution developed with the help of KELTRON to manage and co-ordinate the activities of the Department. An outlay of ₹50.00 lakh is proposed during 2016-17 for purchase of computers /Laptop with latest configuration, maintenance of website, maintenance and up gradation of E-Mist software, installation of lift at Head office, installation of LAN at District Stationery Office Alappuzha, training in Hardware & Software, maintenance of Bio-metric Punching system and purchase of Fork Lift with Paper clamp 360 for stacking reel paper.

#### **Printing**

##### **2. Modernisation of Government Presses**

*(Outlay: ₹600.00 lakh)*

The Department of Printing has embarked on a massive programme of modernisation with the introduction of web offset printing facilities in the various printing units. An outlay of ₹600.00 lakh is proposed for the year 2016-17 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

<b>Sl. No.</b>	<b>Components</b>	<b>List of machines proposed to be purchased with number of machines</b>
1	Govt. Press, Mannanthala	Fully Auto Perfect Binding Line Machine (1)
2	Govt. Press, Mannanthala Govt. Press, Vazhoor Govt. Press, Shorarnur	Gathering Machine (3)
3	Govt. Press, Shorarnur	Computer to Plate (CTP) (1)
4	Govt. Central Press, Thiruvananthapuram Govt. Press, Vazhoor	Perfect Binding Machine (8 Clamp) (2)

5	Govt. Central Press, Thiruvananthapuram Govt. Press, Mannanthala Central Prison Press, Thiruvananthapuram Govt. Press, Kollam Govt. Press, Vazhoor	Programmable Paper Cutting Machine (5)
6	Govt. Central Press, Thiruvananthapuram Central Prison Press, Thiruvananthapuram Govt. Press, Kollam Govt. Press, Vazhoor Govt. Press, Kannur	Automatic Knife Grinding Machine (5)
7	Govt. Press, Kollam Govt. Press, Wayanadu	Single Colour Sheet fed Offset Machine (RA1) (2)
8	Govt. Press, Kollam Govt. Press, Kannur Govt. Press, Kozhikode	Wire Stitching Machine (Heavy duty) (3)
9	Govt. Press, Mannanthala Govt. Press, Wayanadu	Wire Stitching Machine (Light Duty) (2)
10	Govt. Central Press, Thiruvananthapuram Govt. Press, Wayanadu	Box Strapping Machine (3)
11	Govt. Central Press, Thiruvananthapuram Govt. Press, Ernakulam Govt. Press, Kannur	Computer (17 Nos.)

### 3. Construction of Buildings for Government Presses

**(Outlay: ₹200.00 lakh)**

The Department of printing manages the largest factory establishment directly run in a Government Department. It operates 11 presses and employs 2576 persons in all, of which 1536 persons work on machines in a factory setting. This necessitates own buildings with sufficient space for the smooth functioning of the presses. An amount of ₹200.00 lakh is proposed in the Annual Plan 2016-17 to meet the spillover commitments and to undertake the following new works.

Sl. No.	Component	Activity
1	Government Press, Vazhoor	Construction of New Building for District Forms Store, Vazhoor
		Construction of Car parking Shed
		Modification of the Flooring of NAF Offset Machine Room using G.I. Sheet
		Digging of an Open Well, Painting Works

2	Government Press, Kozhikode	Digging of well
		Construction of Toilet in connection with Ladies Rest Room
		Tress Work of Government Press, Kozhikode
3	Government Press, Ernakulam	Construction of Waste Paper Shed and related Road Tarring
4	Government Press, Shoranur	Construction of Compound Wall
		Internal Road Tarring
5	Government Press, Kollam	Construction of a shed in connection with dumping of Paper Cutting Waste and glue making
6	Government Press, Wayanadu	Leak Proofing Works of the Building Wood Pannel Flooring of Ware House Room Construction of Dressing Room and Rest Room
7	Government Central Press, Thiruvananthapuram	Modification of the Main Entrance gate of Government Central Press
		Construction of Waste Paper Shed
		Construction of tress above the new Directorate Building

## 11.2 PUBLIC WORKS

### 1. Public Office Building Construction Programme

***(Outlay: ₹5731.00 lakh)***

The scheme is for construction of various public office buildings coming under the Common pool and include State Legislature, Elections, land revenue, Registration, Excise Dept., Sales Tax offices, Kerala Public Service Commission, Secretariat, State Planning Board, Treasuries, Police Stations, Jails, Stationary and Printing Dept., Fire force, Public Health Dept., Village Offices, Court Buildings, Conservation of heritage buildings and other buildings under Public works. An amount of ₹5731.00 lakh is proposed during 2016-17 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.

### 2. Construction of Flats for MLAs

***(Outlay: ₹1.00 lakh)***

An amount of ₹1.00 lakh, as token provision, is proposed during 2016-17 for continuing the scheme of construction of Flats for MLAs. 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.

**3. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (40% State Share)**

***(Outlay: ₹1200.00 lakh)***

Court buildings and quarters for Judicial Officers are constructed under this 60% Centrally Sponsored Scheme. The construction of Court Complex at Ernakulam, Thrissur, Thaliparamba, Tirur, Cherthala, Sub Court Payyannur, Mananthavady, Munciff Court at Paravur and Wadakkancherry are in progress. The works of Court buildings including Bi-centenary Memorial Court Complex at Kozhikode, Court Complex at Attingal, Pala, Kollam, Pathanamthitta, Thrissur, Thiruvalla, Chengannur, Ettumanoor, Iringalakkuda, Idukki, Perumbavoor, Sulthanbetheri, Kalpatta, Payyoli and Koilandy are to be taken up. An outlay of ₹1200.00 lakh is proposed as state share during 2016-17 for completing the ongoing works including settling of bills and taking up new works under the scheme. Out of this outlay ₹300.00 lakh is for the construction of quarters for Judicial Officers. 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.

**4. Gender Budgeting**

***(Outlay: ₹300.00 lakh)***

Gender amenities and additional gender friendly infrastructure facilities are to be provided in public offices. The toilet facilities in many of the public offices are inadequate. To cover up this shortage, additional toilet facilities for women may be provided in public offices in the district, taluk and village headquarters. Steps will be taken to make the public buildings women friendly for which proper architectural plan and design of buildings be ensured by avoiding narrow passage, stairs etc. To provide these facilities in 20 public buildings an amount of ₹300.00 lakh is proposed for the year 2016-17.

## **XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS**

An amount of ₹500000.00 lakh is proposed in the Annual Plan as plan outlay to Local Self Governments for implementing projects based on local needs during 2016-17.

### **Additional Plan Assistance to Local Bodies**

***(Outlay: ₹50000.00 lakh)***

The scheme intends to encourage Local Governments to take up viable projects of vital interest to the state as a whole, where the desired progress has not been achieved, mainly in areas of waste management and production of organic manure, animal birth control (stray dogs), construction of storm water/waste water drains, modern slaughter houses, crematorium/burial ground, mini hydel projects, setting up of infrastructure facilities for industrial parks, tapping of non- conventional energy sources, certification of commercially produced organic products, construction of public toilets and way side amenities, in the funding pattern of State Sponsored Schemes, for Local Governments over and above the normal development fund. The cost of the project is shared in the ratio of 70:30 basis between the State Government and Local Governments. This scheme is limited to District Panchayats and Corporations. The allocation from this fund will be purely on demand based and release will be performance based on specific indicators. Out of the total outlay 50 per cent is earmarked for solid/liquid waste management. The fund will be operated by the Principal Secretary, LSGD. A High Level Committee to scrutinize the proposed projects and for their acceptance will be set up by the Government and State Planning Board. The detailed guidelines and model projects will be published in the website of LSGD & State Planning Board so that the interested Local Governments can choose viable projects from the list.

An amount of ₹50000.00 lakh is proposed as State Share assistance for the scheme during 2016-17. Of this ₹25000.00 lakh will be set apart for solid/liquid waste management projects and ₹25000.00 lakh for other areas of activities.

### XIII. ANNUAL AGGREGATE PLAN (2016-17)

A major change in the system of transfer of Central Assistance (CA) to States was introduced by the Union Government during 2014-15 along with the decision to reduce the number of Centrally Sponsored Schemes (CSS) from 142 to 66. Accordingly, the State Plan resources are much larger than in earlier years and are renamed as Aggregate Resources, which includes the State Plan and Central Assistance, instead of State Plan alone. Henceforth all the Central Assistance to the State will be transferred through the Public exchequer and the system of direct transfer to HoDs / IAs is dispensed with.

The 14<sup>th</sup> FC has dispensed with the allocations under OCA/OTACA/FC Award Schemes and the Central government has initiated significant changes in the funding pattern of Centrally Sponsored Schemes (CSS) in the Union Budget 2015-16. The Sub Group of Chief Ministers' on the rationalization of CSS, constituted by NITI Aayog, has submitted its report to the Union Government. Ministry of Finance, GoI has intimated that report of Sub Group of CM's has been considered and it has been decided that funding of fully supported schemes (A category) will remain unchanged and that of schemes with changed funding pattern (B Category) will be shared in the ratio of 60:40 between the Centre and the State. All other schemes (not listed in above two categories) will be optional for the States and the funding pattern will be 50:50 between the Centre and the State. The CSS proposed in the Annual Plan 2016-17 of the State is on the basis of revised funding pattern as intimated from GoI. The estimates of Central share of all the CSS proposed in the Annual Plan 2016-17 have also been made on the basis of revised funding pattern. In the changed scenario, the proposed Annual Aggregate Plan Outlay for the year 2016-17 is ₹30534.17 crore, which includes the State Plan resources of ₹24000 crore and Central Assistance of ₹ 6534.17 crore.

Proposed Sector / Subsector wise Annual Aggregate Plan (2016-17) Outlay are given below:

<b>Annual Plan (2016-17) – Proposed Outlays - Sector/Sub Sector wise</b>				
<i>(₹ in lakh)</i>				
<b>Code No.</b>	<b>Sector / Sub Sector</b>	<b>State Sector</b>	<b>Central Assistance</b>	<b>Aggregate Plan Outlay</b>
1	2	3	4	5
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>			
1.1	Crop Husbandry	48186.00	21685.00	69871.00
1.2	Soil and Water Conservation	9025.00	0.00	9025.00
1.3	Animal Husbandry	29000.00	1214.00	30214.00
1.4	Dairy Development	9250.00	950.00	10200.00
1.5	Fisheries	16930.00	6399.00	23329.00
1.6	Food storage and warehousing	50.00	0.00	50.00
1.7	Agricultural Research and Education	6550.00	0.00	6550.00



1.8	Investment in Agricultural Financial Institutions	50.00	0.00	50.00
1.9	Co-operation	9500.00	4500.00	14000.00
1.10	Other Agricultural Programmes	4200.00	0.00	4200.00
	<b>Sub Total</b>	<b>133266.00</b>	<b>34748.00</b>	<b>168014.00</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>			
2.1	Special Programme for rural Development	39514.00	261516.00	301030.00
2.2	Other Rural Development programmes	43215.00	266117.00	309332.00
2.3	Community Development and Panchayats	41261.00	6000.00	47261.00
2.4	Land Reforms	0.00	1249.00	1249.00
	<b>Sub Total</b>	<b>84476.00</b>	<b>273366.00</b>	<b>357842.00</b>
<b>III</b>	<b>SPECIAL PROGRAMME FOR AREA DEVELOPMENT</b>			
	<b>Sub Total</b>	<b>47898.00</b>	<b>0.00</b>	<b>47898.00</b>
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>			
4.1	Major & Medium Irrigation	30723.00	0.00	30723.00
4.2	Minor Irrigation	12982.00	3600.00	16582.00
4.3	Command Area Development	400.00	0.00	400.00
4.4	Flood Control (Including Anti-Sea erosion)	5042.00	5000.00	10042.00
	<b>Sub Total</b>	<b>49147.00</b>	<b>8600.00</b>	<b>57747.00</b>
<b>V</b>	<b>ENERGY</b>			
5.1	Kerala State Electricity Board	156412.00	0.00	156412.00
5.2	Non-Conventional & Renewable Sources of Energy	5858.00	0.00	5858.00
	<b>Sub total</b>	<b>162270.00</b>	<b>0.00</b>	<b>162270.00</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>			
6.1	Village and Small Enterprises	36631.00	0.00	36631.00
6.2	Other Industries	29178.00	0.00	29178.00
6.3	Minerals	84.00	0.00	84.00
	<b>Sub total</b>	<b>65893.00</b>	<b>0.00</b>	<b>65893.00</b>
<b>VII</b>	<b>TRANSPORT</b>			
7.1	Ports	12601.00	0.00	12601.00
7.2	Roads & Bridges	120621.00	0.00	120621.00
7.3	Road Transport	7532.00	0.00	7532.00
7.4	Inland Water Transport	15734.00	0.00	15734.00
7.5	Other Transport Services	10.00	0.00	10.00
	<b>Sub Total</b>	<b>156498.00</b>	<b>0.00</b>	<b>156498.00</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>			
8.1	Scientific Services and Research	15915.00	0.00	15915.00
8.2	I.T and E Governance	48287.00	0.00	48287.00
8.3	Ecology & Environment	2942.00	100.00	3042.00

8.4	Forestry and Wildlife	21000.00	7150.00	28150.00
	<b>Sub Total</b>	<b>88144.00</b>	<b>7250.00</b>	<b>95394.00</b>
<b>IX</b>	<b>ECONOMIC SERVICES</b>			
9.1	Secretariat Economic Services	275580.00	3900.00	279480.00
9.2	Tourism	31157.00	0.00	31157.00
9.3	Surveys and Statistics	182.00	4331.00	4513.00
9.4	Civil Supplies	1666.00	203.00	1869.00
9.5	Other General Economic Services	998.00	0.00	998.00
	<b>Sub Total</b>	<b>309583.00</b>	<b>8434.00</b>	<b>318017.00</b>
<b>X</b>	<b>SOCIAL AND COMMUNITY SERVICES</b>			
10.1	General Education	109538.00	79265.00	188803.00
10.2	Technical Education	23541.00	3624.00	27165.00
10.3& 10.4	Sports & Youth Services	8522.00	57.00	8579.00
10.5	Art & Culture	9122.00	0.00	9122.00
10.6	Medical & Public Health	101311.00	45058.00	146369.00
10.7	Water Supply & Sewerage	99692.00	10000.00	109692.00
10.8	Housing	7092.00	600.00	7692.00
10.9	Urban Development	69400.00	59200.00	128600.00
10.10	Information & Publicity	3800.00	0.00	3800.00
10.11	Welfare of SC/ST/OBC/Minority & Forward Communities	203430.00	62858.00	266288.00
10.12	Labour & Labour Welfare	50943.00	9581.00	60524.00
10.13	Social Security and Welfare	36215.00	15921.00	52136.00
10.14	Nutrition	22137.00	33055.00	55192.00
	<b>Sub Total</b>	<b>744743.00</b>	<b>319219.00</b>	<b>1063962.00</b>
<b>XI</b>	<b>GENERAL SERVICES</b>			
11.1	Stationery & Printing	850.00	0.00	850.00
11.2	Public Works	7232.00	1800.00	9032.00
	<b>Sub Total</b>	<b>8082.00</b>	<b>1800.00</b>	<b>9882.00</b>
	<b>TOTAL - I to XI</b>	<b>1850000.00</b>	<b>653417.00</b>	<b>2503417.00</b>
<b>XII</b>	<b>PLAN ASSISTANCE TO LSGIs</b>			
12.1	LSGIs	500000.00	0.00	500000.00
12.2	Additional Plan Assistance to LSGIs	50000.00	0.00	50000.00
	<b>Sub Total</b>	<b>550000.00</b>	<b>0.00</b>	<b>550000.00</b>
	<b>GRAND TOTAL</b>	<b>2400000.00</b>	<b>653417.00</b>	<b>3053417.00</b>

## XIV. GREEN BOOK AND AMBER BOOK

Government vide G.O (Ms) No.43/2015/Plg. dated 28<sup>th</sup> November 2015 have accorded sanction along with detailed guidelines, for the introduction of Green Book and Amber Book in the Annual Plan 2016-17. This new concept aims to bring in some systemic changes in the presentation of plan document and plan formulation process, in order to facilitate speedy implementation of the schemes. Subsequently, detailed operational guidelines have also been issued by Government as per G.O (P) No.561/2015/Fin. dated 9<sup>th</sup> December 2015. As per the guidelines, from 2016 onwards plan document shall be prepared and placed before the Legislative Assembly in Green Book and Amber Book. The schemes which require high priority and are ready for implementation shall be included in the Green Book and other schemes in the Amber Book. Immediately after the approval of the budget by the Legislature, Planning and Economic Affairs Department shall issue a G.O according Administrative Sanction for all the Schemes/ Projects included in the Green Book. Once the G.O. is issued Implementing Departments/ Agencies shall have the liberty to implement the schemes from the date of the G.O without further consultation with Finance or P&EADepartment.

Accordingly, a Plan Document similar to the existing plan document for the schemes included in the Green Book will be published as a separate document as part of the programme book of the budget 2016-17. The schemes / projects included in the Green Book are in accordance with the procedure set forth in the guidelines by Government. The revision of schemes / projects included in the Green Book will be considered in rare case for which the Administrative Department shall take steps to place the proposal before the Working Groups / SWG as the case may be with justification for the revision.

### Annual Plan 2016-17-Green Book and Amber Book Sector/sub sector wise outlay

(₹ in lakhs)

Code. No.	Sector/ Sub sector	State sector			Central Assistance			Aggregate Plan Outlay
		Green Book	Amber Book	Total	Green Book	Amber Book	Total	
1	2	3	4	5	6	7	8	9
	<b>Agriculture and Allied sectors</b>							
1.1	Crop Husbandry	29986.00	18200.00	48186.00	0.00	21685.00	21685.00	69871.00
1.2	Soil and Water Conservation	0.00	9025.00	9025.00	0.00	0.00	0.00	9025.00
1.3	Animal Husbandry	7492.00	21508.00	29000.00	0.00	1214.00	1214.00	30214.00
1.4	Dairy Development	7267.00	1983.00	9250.00		950.00	950.00	10200.00
1.5	Fisheries	0.00	16930.00	16930.00	0.00	6399.00	6399.00	23329.00
1.6	Food storage and warehousing	0.00	50.00	50.00	0.00	0.00	0.00	50.00

1.7	Agricultural Research and Education	0.00	6550.00	6550.00	0.00	0.00	0.00	6550.00
1.8	Investment in Agricultural Financial institutions	0.00	50.00	50.00	0.00	0.00	0.00	50.00
1.9	Co-Operation	0.00	9500.00	9500.00	0.00	4500.00	4500.00	14000.00
1.10	Other Agricultural Programmes	500.00	4225.00	4725.00	0.00	0.00	0.00	4725.00
	<b>Sub Total</b>	<b>45245.00</b>	<b>88021.00</b>	<b>133266.00</b>	<b>0.00</b>	<b>34748.00</b>	<b>34748.00</b>	<b>168014.00</b>
<b>II</b>	<b>Rural Development</b>							
2.1	Special Programme for Rural Development	0.00	39514.00	39514.00	0.00	261516.00	261516.00	301030.00
2.2	Other Rural Development programmes	40.00	3661.00	3701.00	0.00	4601.00	4601.00	8302.00
2.3	Community Development and Panchayats	6600.00	34661.00	41261.00	6000.00	0.00	6000.00	47261.00
2.4	Land Reforms	0.00	0.00	0.00	0.00	1249.00	1249.00	1249.00
	<b>Sub Total</b>	<b>6640.00</b>	<b>77836.00</b>	<b>84476.00</b>	<b>6000.00</b>	<b>267366.00</b>	<b>273366.00</b>	<b>357842.00</b>
<b>III</b>	<b>Special Programme for Area Development</b>	<b>0.00</b>	<b>47898.00</b>	<b>47898.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47898.00</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>							
4.1	Major & Medium Irrigation	0.00	30723.00	30723.00	0.00	0.00	0.00	30723.00
4.2	Minor Irrigation	0.00	12982.00	12982.00	0.00	3600.00	3600.00	16582.00
4.3	Command Area Development	0.00	400.00	400.00	0.00	0.00	0.00	400.00
4.4	Flood Control (Including Anti-Sea erosion)	0.00	5042.00	5042.00	0.00	5000.00	5000.00	10042.00
	<b>Sub Total</b>	<b>0.00</b>	<b>49147.00</b>	<b>49147.00</b>	<b>0.00</b>	<b>8600.00</b>	<b>8600.00</b>	<b>57747.00</b>
<b>V</b>	<b>Energy</b>							
5.1	Kerala State Electricity Board	1570.00	154842.00	156412.00	0.00	0.00	0.00	156412.00
5.2	Non-Conventional & Renewable Sources of Energy	0.00	5858.00	5858.00	0.00	0.00	0.00	5858.00
	<b>Sub Total</b>	<b>1570.00</b>	<b>160700</b>	<b>162270.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162270.00</b>
<b>VI</b>	<b>Industry &amp; Minerals</b>							
6.1	Village and Small Enterprises	0.00	36631.00	36631.00	0.00	0.00	0.00	36631.00
6.2	Other Industries	1600	27578.00	29178.00	0.00	0.00	0.00	29178.00
6.3	Minerals	0.00	84.00	84.00	0.00	0.00	0.00	84.00
	<b>Sub Total</b>	<b>1600.00</b>	<b>64293.00</b>	<b>65893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65893.00</b>
<b>VII</b>	<b>Transport</b>							
7.1	Ports	0.00	12601.00	12601.00	0.00	0.00	0.00	12601.00
7.2	Roads & Bridges	0.00	120621.00	120621.00	0.00	0.00	0.00	120621.00
7.3	Road Transport	0.00	7532.00	7532.00	0.00	0.00	0.00	7532.00
7.4	Inland Water Transport	0.00	15734.00	15734.00	0.00	0.00	0.00	15734.00
7.5	Other Transport Services	0.00	10.00	10.00	0.00	0.00	0.00	10.00
	<b>Sub Total</b>	<b>0.00</b>	<b>156498.00</b>	<b>156498.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156498.00</b>

<b>VIII</b>	<b>Science, Technology &amp; Environment</b>							
8.1	Scientific Services and Research	0.00	15915.00	15915.00	0.00	0.00	0.00	15915.00
8.2	IT and E - Governance	10351.00	37936.00	48287.00	0.00	0.00	0.00	48287.00
8.3	Ecology & Environment	0.00	2942.00	2942.00	0.00	100.00	100.00	3042.00
8.4	Forestry and Wildlife	0.00	21000.00	21000.00	0.00	7150.00	7150.00	28150.00
	<b>Sub Total</b>	<b>10351.00</b>	<b>77793.00</b>	<b>88144.00</b>	<b>0.00</b>	<b>7250.00</b>	<b>7250.00</b>	<b>95394.00</b>
<b>IX</b>	<b>Economic Services</b>							
9.1	Secretariat Economic Services	0.00	275580.00	275580.00	0.00	3900.00	3900.00	279480.00
9.2	Tourism	0.00	31157.00	31157.00	0.00	0.00	0.00	31157.00
9.3	Surveys and Statistics	0.00	182.00	182.00	0.00	4331.00	4331.00	4513.00
9.4	Civil Supplies	0.00	1666.00	1666.00	0.00	203.00	203.00	1869.00
9.5	Other General Economic Services	0.00	998.00	998.00	0.00	0.00	0.00	998.00
	<b>Sub Total</b>	<b>0.00</b>	<b>309583.00</b>	<b>309583.00</b>	<b>0.00</b>	<b>8434.00</b>	<b>8434.00</b>	<b>318017.00</b>
<b>X</b>	<b>Social and Community Services</b>							
10.1	General Education	0.00	109538.00	109538.00	0.00	79265.00	79265.00	188803.00
10.2	Technical Education	0.00	23541.00	23541.00	0.00	3624.00	3624.00	27165.00
10.3 & 10.4	Sports & Youth Services	0.00	8522.00	8522.00	0.00	57.00	57.00	8579.00
10.5	Art & Culture	0.00	9122.00	9122.00	0.00	0.00	0.00	9122.00
10.6	Medical & Public Health	0.00	101311.00	101311.00	0.00	45058.00	45058.00	146369.00
10.7	Water Supply & Sewerage	0.00	99692.00	99692.00	0.00	10000.00	10000.00	109692.00
10.8	Housing	0.00	7092.00	7092.00	0.00	600.00	600.00	7692.00
10.9	Urban Development	3500.00	65900.00	69400.00	0.00	59200.00	59200.00	128600.00
10.10	Information & Publicity	0.00	3800.00	3800.00	0.00	0.00	0.00	3800.00
10.11	Labour & Labour Welfare	0.00	50943.00	50943.00	0.00	9581.00	9581.00	60524.00
10.12	Welfare of SC/ST/ OBC/Minority & Forward Communities	28505.00	174925.00	203430.00	0.00	62858.00	62858.00	266288.00
10.13	Social Security and Welfare	1124.95	35090.05	36215.00	0.00	15921.00	15921.00	52136.00
10.14	Nutrition	0.00	22137.00	22137.00	0.00	33055.00	33055.00	55192.00
	<b>Sub Total</b>	<b>33129.95</b>	<b>711613.05</b>	<b>744743.00</b>	<b>0.00</b>	<b>319219.00</b>	<b>319219.00</b>	<b>1063962.00</b>
<b>XI</b>	<b>General Services</b>							
11.1	Stationery & Printing	0.00	850.00	850.00	0.00	0.00	0.00	850.00
11.2	Public Works	0.00	7232.00	7232.00	0.00	1800.00	1800.00	9032.00
	<b>Sub Total</b>	<b>0.00</b>	<b>8082.00</b>	<b>8082.00</b>	<b>0.00</b>	<b>1800.00</b>	<b>1800.00</b>	<b>9882.00</b>
	<b>Total - I to XI</b>	<b>98535.95</b>	<b>1751464.05</b>	<b>1850000.00</b>	<b>6000.00</b>	<b>647417.00</b>	<b>653417.00</b>	<b>2503417.00</b>
<b>XII</b>	<b>LSGIs</b>							
12.1	Plan Assistance to LSGIs	0.00	500000.00	500000.00	0.00	0.00	0.00	500000.00
12.2	Additional Plan Assistance to LSGIs	0.00	50000.00	50000.00	0.00	0.00	0.00	50000.00
	<b>Sub Total</b>	<b>0.00</b>	<b>550000.00</b>	<b>550000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550000.00</b>
	<b>GRAND TOTAL</b>	<b>98535.95</b>	<b>2301464.05</b>	<b>2400000.00</b>	<b>6000.00</b>	<b>647417.00</b>	<b>653417.00</b>	<b>3053417.00</b>

## **XV. KERALA PERSPECTIVE PLAN 2030 AND ANNUAL PLAN 2016-17**

To ensure sustainable development and inclusive growth in the state, the government of Kerala and State Planning Board has been initiated to prepare ‘Kerala Perspective Plan 2030’ with the technical guidance of National Council of Applied Economic Research (NCAER), New Delhi. The Kerala Perspective Plan 2030 is a strategic articulation of its development vision, mission, goals, and objectives, and a high level strategy to achieve them. It also specifies an action plan around the framework of resources, competencies, and capacities. The KPP 2030 identifies critical challenges; provides a strategic framework for sustainable and inclusive growth drawing on international experiences; sets developed country benchmarks for Kerala; examines the best regional and international practices; and provides the rationale for development planning and resource requirement. Creation of a knowledge-based economy is central to this Perspective Plan.

As a first step in this direction, we kick started the Perspective Plan by providing ₹25 crore in the 2015-16 budget. In continuation of the effort to implement the Perspective Plan 2030 in Annual Plan 2016-17, the Secretaries of the departments were requested to submit their Plan proposal in line with the strategies and action plans suggested in the Perspective Plan 2030. As a result, the plan proposal of Annual Plan 2016-17 reflects some of the strategies/action plans suggested in the KPP 2030 in general, particularly in the major sectors. In the proposals of the major sectors, some components suggested in the existing continuing schemes are directly linked with KPP 2030, of course, some existing components are continuing in nature.

An allocation of ₹2536.07 crore is proposed in the Annual Plan 2016-17 for “Major Infrastructure Development Projects”. The schemes such as Vizhinjam, IIT Palaghat, Metro rail, Light metro Mobility Hub, NH Bypass at Kollam and Alappuzha, Setting up of Airstrip at Bekal, Mega Food Park at Palakkad are some of the schemes suggested in the 17 major infrastructure projects which are directly linked with KPP 2030.

Similarly schemes which are suggested in the marketing of agriculture, high tech agriculture, development of health infrastructure, Quality improvement in higher education, e-governance initiative, tourism destination development, urban development, development of industrial clusters, traditional industries etc. are also be linked with KPP 2030. An amount of ₹7550.60 crore proposed in the following sectors/subsectors in the Annual Plan 2016-17 is directly linked with KPP 2030. This amount for the linkage of KPP 2030 is 24.72 % of the total aggregate plan size of ₹30534.17 crore of the Annual Plan 2016-17.

Sector/sub sector wise details are given in Appendix IV and scheme wise details are given in Appendix V.





# PART – II



## **CENTRALLY SPONSORED SCHEMES**

### **(100% CENTRAL ASSISTANCE)**

## **I. AGRICULTURE AND ALLIED SECTORS**

### **I.1 AGRICULTURE**

#### **Crop Husbandry**

#### **1. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share) - New**

***(Outlay ₹ 21300.00 lakh)***

As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were 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 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 new 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), Rashtriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and GOI supported Crop Insurance scheme are included under the scheme . An amount of ₹21300 lakhs is proposed as anticipated central share of the scheme of which an amount of ₹3000 lakhs is proposed as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management(NMAET). The central share for any other new centrally sponsored schemes approved during 2016-17 will also be met from the outlay. The outlay under RKVY will be used for rice development, vegetable development, promotion of organic farming and for infrastructure development. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.

#### **2. National Biogas Development Project (100% CSS)**

***(Outlay ₹ 385.00 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 ₹8000/- plant for general category and ₹10000/plant for SC/ST category. The outlay is meant for

construction of biogas plants, cost of training and for other operational costs. The provision proposed is the anticipated central assistance for the scheme.

### **1.3 ANIMAL HUSBANDRY**

#### **1. Rashtriya Pashudhan Vikas Yojana (RPVY) (60% Central Share)**

***(Outlay ₹1050.00 lakh)***

Govt. of India has introduced a new scheme Rashtriya Pashudhan Vikas Yojana during 2015-16. National Livestock Management Programme and National Livestock Health & Disease control Program are come under the purview of the new scheme. The funding pattern of this scheme will be shared in the ratio 60:40 between the central and the state. ₹1050.00 lakh is proposed to meet 60% central share of the CSS.

#### **2. Livestock Census (100% CSS)**

***(Outlay ₹51.00 lakh)***

The outlay is meant for completing the works related to 19<sup>th</sup> Livestock Census which has been done from 15<sup>th</sup> September 2012 to 15<sup>th</sup> October 2012 as per the guidelines issued by the Govt. of India. The outlay proposed in 2016-17 is ₹51.00 lakh 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.

### **1.3 DAIRY DEVELOPMENT**

#### **1. Rashtriya Pashudhan Vikas Yojana (60% Central share)**

***(Outlay ₹950.00 lakh)***

Govt. of India has introduced a new scheme Rashtriya Pashudhan Vikas Yojana during 2015-16. National Plan for Dairy development is coming under the purview of the new scheme. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state. ₹950.00 lakh is proposed to meet 60% central share of the CSS.

### **1.5 FISHERIES**

#### **Strengthening of Database and GIS for the fisheries sector (100% CSS)**

***(Outlay ₹48.00 lakh)***

The project envisages conducting catch assessment surveys on inland and marine fisheries employing the methodology and schedules developed by CMFRI/CIFRI. The amount is for meeting the expenses towards salary and TA of staff and part time enumerators. An amount of ₹48.00 lakh is proposed for the implementation of the scheme in 2016-17.

## **II. RURAL DEVELOPMENT**

### **2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

#### **1. Housing for all (Rural) –Indira Awaaz Yojana - IAY (General) (60% CSS)**

***(Outlay ₹14196.00 lakh)***

Housing for all (Rural) – Indira Aawas Yojana (IAY) is a Centrally Sponsored Programme of the Ministry of Rural Development to provide dwelling units to the

homeless Scheduled Castes and Scheduled Tribes, Freed Bonded Labourers and other non-SC/ST Rural Poor belongs to below poverty line. The financial assistance provided under the scheme for each house is ₹70,000/- in plain areas and ₹75,000/- in hilly/difficult areas. For upgradation of Kuccha/dilapidated house ₹15,000/- provided. Sanitary Latrine is now a mandatory requirement of an IAY house in convergence with 'Swachh Bharat Mission (Gramin)'. From 2015-16 onwards, the funding pattern between Central and State Government has been changed to 60:40. The beneficiaries should have at least two cents of land for house construction. Every house constructed under this scheme should have not less than 20 sq. mts. of plinth area, but no plan or design is prescribed. The programme will be implemented through Block Panchayat. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

Scheme will be implemented as per the GoI guidelines. It is proposed to construct around 30600 new houses during the financial year 2016-17.

### **Women Component**

As per guidelines, the allotment of houses should be given in the name of women. If that is not possible the allotment should be given jointly with husband and wife. The number of houses that will be allotted in the name of women will be 12240 and 3% of the total houses (918 nos.) are reserved for physically handicapped.

An amount of ₹14196.00 lakh is anticipated under the scheme as central share during 2016-17.

## **2. Mahatma Gandhi National Rural Employment Guarantee Programme (90 % CSS)**

***(Outlay ₹219720.00 lakh)***

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the major flagship programmes of Government of India, is implemented through Centre and State cost sharing in 90:10 ratio. Hundred per cent of the Unskilled wage portion, 75% of Material Component and 100% of Administrative Costs are borne by Government of India and 25% of Material costs are met by Government of Kerala. The provision is for meeting the central share for implementing the scheme under National Rural Employment Guarantee Act, 2005 and for establishing the State Employment Guarantee Fund. The 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 households whose adult members volunteer to do unskilled manual work and register their names with the LSGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme.

### **Objectives**

The core objectives of the Scheme shall be the following:

- Providing not less than one hundred days of unskilled manual work as a guaranteed employment in a financial year to every household in rural areas as per demand, resulting in creation of productive assets of prescribed quality and durability;
- Strengthening the livelihood resource base of the poor;



- Proactively ensuring social inclusion and
- Strengthening Panchayat raj institutions

### **Physical Target 2016-17**

Mahatma Gandhi NREGA is a demand driven programme. During 2016-17 it is proposed for the generation of 500 lakh person days to 8.33 lakh families.

### **Women Component**

As per MGNREG Act, at least 1/3<sup>rd</sup> 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.

An amount of ₹219720.00 lakh is anticipated under the scheme as central share during 2016-17.

### **3. National Rural Livelihoods Mission (NRLM) (60% CSS)**

*(Outlay ₹6000.00 lakh)*

Three components of the scheme are NRLM, Deen Dayal Upadhyaya Grameen Kaushalya Yojana (erstwhile Aajeevika Skills Programme) and Administrative cost of DRDA. Details of the components are given below:-

#### **(a) National Rural Livelihoods Mission (NRLM) (60% CSS)**

The National Rural Livelihoods Mission is the restructured SGSY Programme to provide self/wage employment opportunities for the rural poor through Self Help Groups. It replaces the earlier self-employment and allied programmes viz. IRDP, TRYSEM, DWCRA, SITRA, GKY, MWS and SGSY which are no longer in operation. Government of Kerala designated Kudumbashree mission as the state level nodal agency for implementing this programme.

The core objective of the programme is to establish micro-enterprises covering all aspects of self-employment viz. organization of the rural poor into self-help groups and their capacity building, planning of activity clusters, infrastructure build up, technology, credit and marketing. The main components of this programme are capacity building of organisational network, skill development training for self-employment, development of marketing support, social inclusion of all left out communities and livelihood development. NRLM is demand driven programme and is funded in the ratio 60:40 between Centre and State.

#### **Thrust areas**

- Social Inclusion and Mobilisation
- Financial Inclusion
- Livelihood Enhancement
- Collective Farming
- Production and Service of Micro enterprises
- Animal Husbandry and allied Sector Enterprises
- Fisheries Sector

- Diversification of livelihoods
- Encouragement of inland fishing
- Enterprise Development
- Handholding for MEs
- Replicating Successful Models
- Service Sector Micro Enterprises
- Micro Enterprise Collectives
- Marketing Initiatives
- Enterprises of Micro Enterprise Consultants
- Skill Training for Enhancing Employability

**(b) Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme) (60% CSS)**

Deen Dayal Upadhyaya Grameen Kaushalya Yojana (erstwhile Aajeevika Skills Programme) is the skill and placement initiative under NRLM. Objectives of DDU GKY Programme is to initiate trade related Skill Development and Placement Programme in the State and to build skills of poor rural youth across the state ensuring suitable employment to at least 75% of the trained youths. Kudumbashree is the Nodal agency.

Major Components includes: - skill training, certification & placement, monitoring & evaluation, post placement/alumni support services, skill gap assessment, Information-Education –Communication programme, capacity building, and job fairs strategies are based on the guidelines/working guidelines issued by the State.

An amount of ₹6000.00 lakh is anticipated as 60% central share for the above two components during 2016-17. Provision is earmarked to Grama Panchayats. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

**(c) Administrative Cost of DRDAs (60% CSS)**

***(Outlay ₹ 600.00 lakh)***

An amount of ₹600.00 lakh is anticipated as central share for the administrative cost of DRDAs, which function as the Poverty Alleviation Units of District Panchayats.

**4. Pradhan Mantri Gram Sadak Yojana (PMGSY) (75% CSS)**

***(Outlay ₹ 21000.00 lakh)***

The PMGSY has been launched to establish rural connectivity by connecting unconnected habitats with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) under LSG Department is the nodal agency for implementing the scheme. The funds provided by Govt. of India under PMGSY have to be used only for meeting the actual estimate cost, which was directly released to KSRRDA up to 2014-15. Up to 2015-16 PMGSY I is a 100% CSS. For PMGSY II, the sharing pattern between Central and State Government is 75:25. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹21000.00 lakh is anticipated as 75% central share for the programme during 2016-17.

## 2.2 OTHER RURAL DEVELOPMENT PROGRAMMES

### 1. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component (erstwhile IWMP) (60% CSS)

*(Outlay ₹ 4500.00 lakh)*

Integrated Watershed Management Programme (IWMP) has now been converted as Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - (Water Shed Component). Rain water conservation, construction of farm pond, water harvesting structures, small check dams and contour bunding etc. are included under this programme. Scheme will be implemented as per the GoI guidelines.

The funding pattern of the schemes is shared between the Centre and the State at the ratio 60:40. An amount of ₹4500.00 lakh is anticipated as central share for PMKSY (Water Shed Component) projects during 2016-17.

## 2.3 COMMUNITY DEVELOPMENT AND PANCHAYATS

### 1. Swachh Bharat Mission (Gramin) (60% CSS)

*(Outlay ₹ 6000.00 lakh)*

With effect from 02.10.2014 Nirmal Bharat Abhiyan has been restructured and renamed as Swachh Bharat Mission (Gramin). From 2015-16 onwards, the sharing pattern of the scheme has been changed to 60:40.

The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- Accelerate sanitation coverage in rural areas to achieve the vision of Nirmal Bharat by October 2019 with all Gram Panchayats in the country attaining Nirmal status.
- Motivate communities and Panchayati Raj institutions promoting sustainable sanitation facilities through awareness creation and health education.

The scheme will be implemented as per the guidelines of GoI. Physical target under Swachh Bharat Mission (Gramin) for 2016-17 is given below.

#### Physical Targets

Sl. No.	Component	Target (Unit)
1	Individual Household Latrines	50,000
2	Construction of Community Sanitary Complexes	100
3	Conducting IEC & HRD Activities	941 GPs
4	Solid and Liquid Waste Management	500 GPs
5	Administrative Cost	14 Districts

The implementing agencies of the project are Grama, Block and District Panchayats. 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. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

An amount of ₹6000.00 lakh is anticipated as central share for the programme during 2016-17.

## **2.4 LAND REFORMS**

### **1. National Land Records Modernisation Programmes (NLRMP) - Computerisation of Land Records (100% CSS)**

*(Outlay ₹1249.00 lakh)*

The outlay provided for the 100% CSS is for meeting the expenditure towards the following components.

- Computerization of land records
- ReLIS Project (Revenue Land Information System)
- Digitizing Land Records

An amount of ₹1249.00 lakh is anticipated as 100% central share for the scheme NLRMP during 2016-17.

## **IV. IRRIGATION AND FLOOD CONTROL**

### **Pradhan Mantri Krishi Sinchai Yojana (60% CSS)**

*(Outlay ₹3600.00 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 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. The outlay is proposed to meet 60% central share of the CSS.

## **VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT**

### **8.3 ECOLOGY AND ENVIRONMENT**

#### **1. Conservation of Natural Resources & Ecosystems**

*(Outlay ₹100.00 lakh)*

The scheme is for conservation of aquatic ecosystem, mangroves, coral, Biosphere Reserve, biodiversity conservation and rural livelihood improvement and environmental management in Heritage and Tourist centres. The outlay proposed is for the anticipated

central share for the scheme during 2016-17. An amount of ₹100 lakh is proposed for eco restoration of wetlands facing ecological degradation and pollution problems.

## **8.4 FORESTRY AND WILDLIFE**

### **1. Nilgiri Biosphere Reserve**

*(Outlay ₹ 250.00 lakh)*

The activities envisaged under the scheme include Habitat improvement, Forest protection, Rehabilitation of Landscape, Development of Eco tourism, Socio economic upliftment of local communities, maintenance of protection corridors, setting up of pilot projects, value addition activities etc. The outlay proposed is the anticipated central assistance for these activities during 2016-17.

### **2. Project Elephant**

*(Outlay ₹ 400.00 lakh)*

Better protection and improvement of habitat of elephants and protection of people and their crops from elephant attacks are the objectives. The major activities are protection of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. The provision is anticipated central assistance for the scheme.

### **3. Agasthyamala Biosphere Reserve**

*(Outlay ₹ 300.00 lakh)*

The amount earmarked is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. Programmes like Eco-development, Protection of forest area and infrastructure development, Education, Training, Awareness Campaigns, Habitat Improvement and Mitigation of human and wild animal conflicts. The outlay proposed is the anticipated central assistance for the activities during 2016-17.

### **4. Wetland Conservation**

*(Outlay ₹ 100.00 lakh)*

The activities include 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.

The outlay proposed is the anticipated central assistance for the conservation and protection of mangrove forests.

### **5. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protect areas**

*(Outlay ₹ 1000.00 lakh)*

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. There are 110 settlements within Wayanad Wild Life

Sanctuary having a population of over 10000. Because of high human wild life conflicts and deprived of basic living facilities, majority of the villagers opted for voluntary re-location. The Ministry of Environment and Forest, Government of India had taken an assurance of the proposal of the department and an amount of ₹1334 lakh was released so far for re-location of tribal families. The outlay proposed is the anticipated central assistance for continuing the programme during 2016-17.

**6. CSS on Development of Forest & Wildlife and Biodiversity Conservation  
(60% CSS)**

**(Outlay ₹ 4800.00 lakh)**

The 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, Project Tiger and National Afforestation Programme (National Mission for a Green India) are categorized as “Core Schemes”.

**a) Integrated Development of Wild Life Habitats (60% CSS)**

15 sanctuaries, 5 national parks and one community reserve receive financial assistance under the scheme.

**Management of Wild life Sanctuaries (15 nos.)**

**(Outlay ₹ 1560.00 lakh)**

The provision is to meet the 60% central share for the maintenance of the following 15 Wildlife Sanctuaries.

Sl. No.	Name of Sanctuaries	Amount (₹ in lakh)
1	Neyyar WLS	165.00
2	Wayanad WLS	225.00
3	Idukki WLS	135.00
4	Peechi Vazhani	97.5
5	Peppara WLS	82.5
6	Shendurney WLS	82.5
7	Chimmony WLS	82.5
8	Aaralam WLS	142.5
9	Chinnar WLS	127.5
10	Thattekkad Birds Sanctuary	105
11	Mangalavanam Birds Sanctuary	52.5
12	Kurinjalimala Sanctuary	45.00
13	Choolannur Peacock Sanctuary	52.5
14	Malabar Sanctuary	60.00
15	Kottiyoor WLS	105.00
	<b>TOTAL</b>	<b>1560.00</b>



### Management of National Parks (5 Nos.)

*(Outlay ₹ 775.50 lakh)*

The provision is to meet the 60% Central share for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹ in lakh)
1	Eravikulam National Park	210.00
2	Silent Valley National Park	300.00
3	Anamudi National Park	90.00
4	Mathikettanmala National Park	85.5
5	Pampadumshola National Park	90.00
	<b>TOTAL</b>	<b>775.5</b>

### Management of Community Reserve

*(Outlay ₹ 22.50 lakh)*

Sl. No.	Name of Community Reserve	Amount (₹ in lakh)
1	Kadalundi Vallikkunnu Community Reserve	22.50

An amount of ₹22.50 lakh is proposed to meet the 60% central share of the scheme.

### Project Tiger

*(Outlay ₹ 975.00 lakh)*

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 60% Central Share of the scheme.

Sl. No.	Name of Tiger Reserves / Landscape Projects	Amount (₹ in lakh)
1	Periyar Tiger Reserve	600.00
2	Parambikulam Tiger Reserve	375.00
	<b>TOTAL</b>	<b>975.00</b>

The major activities of the Wildlife sanctuaries, National Parks, Tiger Reserves and Community Reserve include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipments like wireless sets, vehicles included for protection and conservation, 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, maintenance of Vayals, 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.

#### **b) National Afforestation Programme ( National Mission for Green India)**

***(Outlay ₹ 1467.00 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 livelihoods 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 eco system 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 ₹1467 lakh is proposed to meet the 60% central share of the scheme.

### **IX. GENERAL ECONOMIC SERVICES**

#### **9.1 SECRETARIAT ECONOMIC SERVICES**

##### **1.1 National scheme for Modernization of Police and other Forces**

**(Centre Share 60%)**

***(Outlay ₹ 3000.00 lakh)***

The scheme “Modernization of Police and other Forces” is retained as a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipments for modernization of police forces in the States for development of special infrastructure in extremist affected areas, Setting up of Training Centers, Construction of buildings for Police stations & residential building for Police officers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools, Revamping of civil defense, Strengthening of Fire and Emergency Services etc. An outlay of ₹3000 lakh is proposed as central share towards the scheme for the year 2016-17.

## **1. National Cyclone Risk Mitigation Project- NCRMP (Centre share 75%)**

***(Outlay ₹ 900.00 lakh)***

NCRMP is a centrally sponsored programme intended 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 phase II includes West Bengal, Maharashtra, Gujarat and Kerala. The agreement of implementation of phase II in Kerala is signed between the state and World Bank on 11.08.2015. Its objective is to enhance the capacity of the States to effectively plan for, respond to and recover from disasters. The four components of the project are:

- Early Warning Dissemination System (100% CSS).
- Cyclone Risk Mitigation Infrastructure (75% CSS) - It includes multipurpose Cyclone shelters (MPCS), and approach roads in 9 coastal districts. 27 MPCS and approach roads are proposed under this component.
- Technical assistance for Disaster Risk Assessment and recovery (100% CSS)
- Project Management and Implementation support (100% CSS)

An amount of ₹900 lakh is proposed for the second component for the financial year 2016-17.

## **9.3 SURVEYS AND STATISTICS**

### **1. Rationalisation of Minor Irrigation Statistics (100% Central share)**

***(Outlay: ₹ 79.50 lakh)***

This is a component of the Central Sector scheme 'Development of Water Resources Information System (DWRIS)' implemented by Ministry of Water Resources and its objective is to develop reliable data on minor irrigation statistics based on the schemes implemented by various agencies and to organize special surveys and studies. In order to review and monitor the MI schemes implemented by various departments, financial institutions and various Local Self Governments in the State a cell viz; Rationalization of Minor Irrigation Statistical Cell (RMIS Cell) has been functioning in the State since 1987. The primary task of the cell is to report the development activities in the minor irrigation to Government of India on a quarterly basis. It is the duty of the cell to conduct the minor irrigation census once in five years and the sample survey on minor irrigation schemes at periodic intervals. As of now, the RMIS wing had conducted four MI census. The fifth MI census with reference year 2011-12 has been started and the remaining activities are proposed to be undertaken during the year 2016-17. An outlay of ₹79.5 lakh is proposed as central assistance for meeting the salary and allowances of staff and other expenses of RMIS Cell during 2016-17.

### **2. Agriculture Census (100% Central share)**

***(Outlay ₹ 82.00 lakh)***

'Agriculture Census' is a component of the Central Sector Scheme "Integrated Scheme on Agriculture census, Economics and Statistics" implemented by the Ministry of

Agriculture, Government of India. As part of this scheme, quinquennial agricultural census is conducted regularly in India since 1970-71 following the broad guidelines for the decennial world census of agriculture undertaken by FAO of UN. In Kerala, Department of Economics and Statistics is the nodal agency for conducting this census. The objective is to assess land use, area under operational holdings, pattern of land utilisation under various crops, utilisation of pesticides and fertilisers, agricultural implements and credits, irrigation status etc. and to provide benchmark data required for formulating new agricultural programmes and policies.

Report of the 9<sup>th</sup> agricultural census with 2010-11 as base year followed by an input survey with reference year 2011-12 has been prepared and submitted to Government India. Work on the 10<sup>th</sup> census would have to be initiated in 2016-17. The outlay of ₹ 82 lakh proposed as central assistance for 2016-17 includes the provision for salaries and other expenditure of Head Quarters Staff deployed for this census, printing charges, travel expenses etc.

### **3. Strengthening of Vital Statistics (100% Central share)**

*(Outlay ₹ 7.50 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 the causes of death. The Registrar General of India has sanctioned the post of Statistical Officer (Nosologist) in the cadre of Deputy Director in all States to classify, tabulate and disseminate data on vital statistics particularly Medical Certification of Cause of Death. This Central Sector scheme has been formulated by the Ministry of Home Affairs. An amount of ₹ 7.50 lakh is proposed as central assistance for meeting the salary and allowances of Nosologist and other expenses of the MCCD section during 2016-17.

### **4. Improvement of Agricultural Statistics (TRS, EARAS and ICS) - 100% Central share**

*(Outlay ₹ 3600.00 lakh)*

‘Improvement of Agricultural Statistics’, which is a component of the Central Sector Scheme ‘Integrated Scheme on Agriculture Census, Economics and Statistics’ implemented by Ministry of Agriculture, Government of India has three sub components viz: (i) Timely Reporting Scheme (TRS) (ii) Establishment of an Agency for Reporting Agricultural Statistics (EARAS) and (iii) Improvement of Crop Statistics (ICS). The objectives of the ‘Improvement of Agricultural Statistics’ are given below:

- obtain reliable and timely estimates of area under principal crops in each season
- generate estimates of area production of principal crops in each season
- bring improvement in crops statistics by conducting spot supervision of (a) area enumeration (b) area aggregation and (c) crop cutting experiments

Department of Economics and Statistics is the nodal agency of this scheme in Kerala. Agricultural statistics are collected through sample surveys covering the entire State excluding regions declared as reserve forests. At present 811 investigation zones are functioning under

this scheme and 100 clusters are selected randomly from each zone. 'Agricultural Statistics' is the survey report of the scheme published by the Department annually.

Apart from the estimation of area and production of crops, crop cutting experiments of 19 crops are conducted for the estimation of production and yield rate of crops. Besides, additional crop cutting experiments of some crops are also conducted for furnishing the mean yield of crops for the implementation of Crop Insurance Scheme in the state. Total number of additional crop cutting experiments conducted in an agriculture year is 10,935 numbers. Department is providing the mean yield of Tapioca (three season), Banana (two season), Pineapple, Plantain, Ginger and Turmeric at Block level for National Agricultural Insurance Scheme (NAIS) purpose. An amount of ₹3600 lakh is proposed as Central Assistance during 2016-17 for meeting salary of staff, office expenses, travel expenses, crop cutting charges and other expenses.

#### **5. Support for Statistical Strengthening (India Statistical Strengthening Project – 100% Central Share)**

***(Outlay ₹562.00 lakh)***

'Support for Statistical Strengthening' is the new centrally sponsored scheme, which subsumes existing two CSS viz; (i) Basic Statistics for Local Level Development and (ii) India Statistical Strengthening Project

'Basic Level Statistics for Local Level Development' aims at developing databases required for planning and decision-making at lower than the State level. The objective of ISSP is to strengthen the capacity and operations of the Indian Statistical System by strengthening the capacity of State Statistical Systems. The project is designed to strengthen the Statistical Systems of the States/UTs, by way of providing adequate technical and financial support to improve their statistical capacity and infrastructure required for collecting, compiling and disseminating reliable official statistics for policy planning and other necessary purposes particularly at the State and Sub-State levels. The ISSP would be primarily focusing its interventions on the following five selected key areas.

- Improving the co-ordination and management of statistical activities in the states/UTs.
- Human Resource Development
- Developing the Statistical Infrastructure.
- Investing in Physical Infrastructure including Information Technology and
- Improving Statistical Operations especially those supporting the cause of improvement in the quality and dissemination of statistical data.

State Strategic Statistical Plan (SSSP) of Kerala proposed to be implemented during 2011-16 was approved by the Central High Level Steering Committee (CHLSC) of ISSP held on 2<sup>nd</sup> August 2011. As the implementation of the scheme in Kerala was not satisfactory, Govt. of India (MOS&PI) directed the Dept. of Economics & Statistics to revise the action plan and to start implementation with the approval of State Level Steering Committee. Thus, the action plan has been revised extending the project period to 2016-17.

An amount of ₹562 lakh is proposed as central share for implementing the new CSS 'Support for Statistical Strengthening' during the year 2016-17.

## 9.4 CIVIL SUPPLIES

### 1. Annapoorna scheme

*(Outlay ₹203.00 lakh)*

This is a component of the CSS 'National Social Assistance Programme' (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitutes 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 free of cost. The targeted number of beneficiaries approved by the Govt. of India is 44,980 and the project cost estimated for the year 2016-17 is ₹254.00 lakh. In order to meet dealer's commission, transportation cost and handling charges a minimum mandatory provision of ₹51 lakh is estimated to be provided by the State Govt. The expenditure over and above ₹51 lakh will be reimbursed by the Central Government. An outlay of ₹203.00 lakh is proposed as Central share for implementing 'Annapoorna scheme' during the year 2016-17.

## X. SOCIAL AND COMMUNITY SERVICES

### 10. I. GENERAL EDUCATION

#### A. School Education

#### 1. Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (60% CSS)

*(Outlay ₹9000.00 lakh)*

Government of India has launched the scheme Rashtriya Madhyamik Shiksha Abhiyan to make quality education accessible and affordable to all students at secondary stage. The main components are access, equity and quality. Amount is proposed for upgrading schools, civil works, providing school grant, teacher training, quality intervention, equity intervention. An amount of ₹9000.00 lakh is anticipated as the central share for implementing the scheme during 2016-17.

#### 2. Mid-Day Meal (60% CSS)

*(Outlay: ₹15900.00 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 ₹15900.00 lakh is anticipated as the central share for implementing the scheme during 2016-17.

#### 3. Scheme for Providing Education to Madrassas, Minorities & Disabled.

*(Outlay: ₹6303.00 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.



- The Scheme for Providing Quality Education in Madrassas (SPQEM) (Modernisation of
- Madrasa Education)
- Integrated Education for the Disabled at Secondary School(IEDSS)
- The Scheme for Infrastructure Development in Minority Institutions (IDMI)

An amount of ₹6303.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17.

#### **4. Sarva Shiksha Abhiyan (60% CSS)**

***(Outlay: ₹24300.00 lakh)***

Sarva Shiksha Abhiyan aims to provide for a variety of interventions for universal access and retention, bridging of gender and social category gaps in elementary education and improving the quality of learning. The programme seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants. The expenditure for the scheme is met in the ratio of 60:40 by the Centre and State Governments. The 40% of the State share is contributed by the Local Self Governments in the State. An amount of ₹24300.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17

#### **5. Multi Sectoral Development Programme for Minorities.**

***(Outlay: ₹11929.00 lakh)***

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Multi Sectoral Development Programme for Minorities.

- Pre- Metric Scholarship for Minority Students
- Post- Metric Scholarship for Minority Students (Before amalgamation the scheme was included in Higher Education)
- Merit cum Means Scholarship for Minority Students (Before amalgamation the scheme was included in Higher Education)
- Merit cum Means Scholarship for Minority Students in Technical Courses (Before amalgamation the scheme was included in Technical Education)

An amount of ₹11929.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17

### **B. Higher Education**

#### **1. Rashtriya Uchchar Shiksha Abhiyan (RUSA) (60% CSS)**

***(Outlay: ₹9657.00 lakh)***

Rashtriya Uchchar 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 25.2 % by the end of 12<sup>th</sup> plan and 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.. State Government have approved the State Higher Education Plan under RUSA and the proposal for the 12<sup>th</sup> plan period have been submitted to the Government of India for the approval of the Project Approval Board. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Various scholarship schemes for the students in Engineering colleges and polytechnics are also included. An amount of ₹9657.00 lakh anticipated as the central assistance for the implementation of the scheme during 2016-17.

### **10.3 & 4 SPORTS AND YOUTH SERVICES**

#### **1. State Level NSS Cell (100% CSS)**

*(Outlay ₹ 57.00 lakh)*

National Services Scheme activities are carried out in Universities and Educational Institutions in Kerala and the expenditure is met by the assistance from Government of India. For the functioning of the state level NSS cell, it is anticipated that Government of India will provide an amount of ₹57 lakh as 100% assistance during 2016-17.

### **10.6 MEDICAL AND PUBLIC HEALTH**

#### **1. National Health Mission (60% Central Share)**

*(Outlay: ₹ 36999.99 lakh)*

Framework for Implementation of National Health Mission (2012-2017) 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. 40 % of the total central government fund has to be given to the NHM by the State Government as state share. The outlay will be expended in line with the guidelines of the GOI for the scheme for 12<sup>th</sup> five year plan and allocation by GOI for the year 2016-17.

An amount of ₹36999.99 lakh is anticipated for the scheme during 2016-17 as Central Share.

Infrastructure Maintenance (v) of Family Welfare Programme has been supported over several Plan periods. Support under this component is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), Sub centres, Urban Family Welfare Centres, Urban Revamping Scheme (Health Posts), ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). However, any new SHCs or health posts under this component would be supported only with the approval of the GOI. The outlay will be expended in line with the guideline of the GOI for the scheme for 12<sup>th</sup> five year plan and allocation by GOI for the year 2016-17.

**2. National Mission on AYUSH including Mission on Medical Plants  
(60% Central Share)**

***(Outlay: ₹450.00 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 ₹450.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State for Ayurveda during 2016-17 as Central Share.

**3. National Mission on AYUSH - Homoeo (60% Central Share) (New Scheme)**

***(Outlay: ₹450.00 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 ₹450.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2016-17 as State Share.

**4. National AIDS & STD control programme (100% Central Share)**

***(Outlay: ₹3742.00 lakh)***

The spread of HIV/AIDS & STD from the high risk groups to general population and from initial hot spots to new areas underlines the need for a comprehensive AIDS & STD Control programme to effectively control the epidemic. An amount of ₹3742.00 lakh is anticipated for implementing National AIDS & STD control programme in the State during 2016-17 as Central Share. The outlay will be expended in line with the guideline of the GOI for the scheme for 12<sup>th</sup> five year plan and allocation by GOI for the year 2016-17.

**5. Family Welfare Programme (60% Central Share)**

***(Outlay: ₹0.01 lakh)***

The components of the Family Welfare Programme have been merged with National Health Mission. The State share and Central share of Family Welfare Programmes in the State have to be met from the outlay proposed for NHM. The funding pattern will be 60:40 by Centre and State. During 2016-17, an amount of ₹0.01 lakh is proposed as a token provision for anticipated central assistance for the Family Welfare programmes.

## 10.9 URBAN DEVELOPMENT

### 1. National Urban Livelihood Mission (NULM) (Restructured Scheme of SJSRY) (60% CS)

*(Outlay: ₹ 2200.00 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) by replacing the previous schemes SJSRY 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 would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skills training and placement, self-employment programme, scheme of providing shelter to urban homeless and support to urban street vendors. An amount of ₹2200 lakh is anticipated as 60% Central Assistance for the scheme during 2016-17.

### 2. Pradhan Manthri Awas Yojana (PMAY) (60% CS)

*(Outlay ₹ 15000.00 lakh)*

It is a new Centrally Sponsored Scheme announced by GOI during 2015, under 60:40 pattern, “Housing for all” Mission for urban area will be implemented during 2015-2022. The Mission will provide central assistance to implementing agencies through states for providing houses to all eligible families by 2022. The mission will support construction of houses up to 30 square meter with basic civic infrastructure. States will have flexibility in terms of determining the size of house and other facilities of the state level in consultation with the Ministry without enhanced financial assistance from Centre. Slum development projects and affordable housing projects in partnership should have basic civic infrastructure like water, sanitation, sewage, road, electricity etc. In the State, presently 15 cities are selected for the implementation of the projects and an amount of ₹79.42 crore is allotted by GOI for the initial steps of the project. Kudumbasree is nominated as the implementing agency of the scheme and 40,000 houses taken up at a total estimated cost of ₹840 crore during 2016-17. No separate target for SC/ST beneficiaries. The cities in Kerala selected are: Alappuzha, Kalpetta, Kannur, Kasargod, Kochi, Kollam, Kottayam, Kozhikode, Malappuram, Palakkad, Pathanamthitta, Thiruvnanthapuram, Thodupuzha, and Thrissur. An amount of ₹15000 lakh is anticipated as 60% Central Assistance for the scheme during 2016-17.

### **3. Smart Cities Mission (60% CS)**

***(Outlay ₹9000.00 lakh)***

It is a new flagship programme of GOI to drive economic growth and improve the quality of life of people enabling local area development especially technology that leads to smart outcomes. The funding pattern of the scheme is 60:40 and the additional resources required will have to be mobilized by State/ULB. In the state, Kochi city is selected and GOI released ₹2 crore as additional office expenses for the preparation of smart city plan prepared for Kochi during 2015-16. For the implementation of smart cities mission in Kerala, constituted a State Level High Powered Steering Committee (SHPS) with the Chief Secretary as the chairman, the Government Secretary, Urban Affairs has been appointed as the State Mission Director and the committee appointed the Project Director, KSUSP as the nodal officer till the formulation of the Special Purpose Vehicle (SPV) to carry on the preparatory activities of Smart City Project at Kochi. An amount of ₹9000 lakh is anticipated as Central Assistance for the scheme during 2016-17. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

### **4. AMRUT (Atal Mission for Rejuvenation and Urban Transformation) and Transition - Phase of JnNURM & UIDSSMT**

#### ***(i) AMRUT – (60% CS)***

***(Outlay ₹13500.00 lakh)***

#### ***(ii) Transition phase of JnNURM and UIDSSMT – (Central Share)***

***(Outlay ₹10000.00 lakh)***

AMRUT is a new centrally sponsored scheme formulated by the Ministry of urban Development, GOI to address the basic challenges of urban physical and institutional infrastructure development through a project based approach, covering the components of water supply & sewage, septage, storm water drainage, urban transport, green space and park & capacity building. The funding pattern of the scheme is 60:40. The following 9 urban local bodies of the state have been selected under AMRUT viz. 6 Municipal corporations and Alappuzha & Palakkad and Guruvayoor Municipalities. An amount of ₹1.75 crore has released by GOI during 2015-16 for the 7 Municipalities of the state (₹25 lakh each) towards the preparation of Service Level Improvement Plan (SLIP). An amount of ₹13500 lakh is anticipated as 60% Central Assistance for the scheme during 2016-17. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

GOI has discontinued the scheme JnNURM from 2015-16 onwards and informed vide letter No. K-14027/4NURM/2015, dated 14-08-2015, MOUA, that all categories of eligible projects sanctioned during 2005-12 and projects sanctioned during 2012-14 (Transition Phase), the balance funds will be covered for funding under AMRUT by 50%. In view of this an amount of ₹10000 lakh is anticipated as Central Assistance during 2016-17 for the completion of the schemes of JnNURM (UIG component), Urban infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) and National Urban Information System (NUIS).



## **5. Swachh Bharat Mission (Urban) (60% CS)**

**(Outlay ₹ 7500.00 lakh)**

It is a centrally sponsored sanitation 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. All towns are covered under this scheme include the components of household toilets, community toilets, public toilets, solid waste management, public awareness and capacity building. This scheme is demand responsive and more participation from people, communities, corporates etc. for full coverage of sanitation and waste management facilities in municipalities and corporation areas. It is proposed to cover all household that do not have toilet in 2016-17 and to convert 25% of insanitary latrine into sanitary latrines. Intervention under solid and liquid waste management and far reaching IEC activities are also to be carried out for achieving expected outcome. The Mission objectives are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices and capacity building. The Mission strategies are the preparation of comprehensive sanitation planning includes city level sanitation plans, State sanitation concept, State sanitation strategy, behavioral change strategy and IEC, enabling environment for private sector participation and capacity building. An amount of ₹7500 lakh is anticipated as Central Assistance for the scheme during 2016-17. The activities/components of the scheme are directly linked with Kerala Perspective Plan 2030.

### **10.11 WELFARE OF SC/ST/OBC/ MINORITIES AND FORWARD COMMUNITIES**

#### **A. Scheduled Caste Development**

##### **1. Schemes for the Development of Scheduled Caste**

**(Outlay ₹ 37190.00 lakh)**

The components of the scheme are given below.

##### **A. Post -Matric Scholarship to Scheduled Caste Students (100% CSS)**

**(Outlay ₹ 26000.00 lakh)**

The scheme aims to provide financial assistance to students belonging to Scheduled Caste for pursuing post-matriculation courses or post-secondary courses through recognized institutions, unaided institutions, and students from self-financing colleges as per Govt. of India guidelines. Components of the Scheme include:

- maintenance allowance,
- reimbursement of non-refundable compulsory fee charged by educational institutions,
- book bank facility for specified courses,
- study tour charges,
- thesis typing/printing charges for Research Scholars, book allowance for students pursuing correspondence courses, additional allowances for students with disabilities etc. Scholarships will be disbursed to the students whose



parents/guardian's income from all sources does not exceed ₹2.50 lakh per annum. 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.

The scheme is implemented by the State Government which receives 100% central assistance from Government of India for the total expenditure under the scheme, over and above the committed liability of the State Government. An amount of ₹26000.00 lakh is anticipated as 100% central assistance for the scheme during 2016-17.

#### **B. Upgradation of Merit of Scheduled Caste Students (100% CSS)**

*(Outlay ₹ 20.00 lakh)*

The main objective of the scheme is to upgrade the merits of SC students by providing with facilities for all round development through education in Residential School. Under this scheme 100% central assistance is given to State Government for arranging coaching for SC students studying in class 9<sup>th</sup> to 12<sup>th</sup>. Remedial coaching aims to remove deficiencies in school subjects and special coaching aims to prepare students for competitive examinations for entering into professional courses are components of this scheme. It will also help the students for admission to higher education courses and generating self-confidence.

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 school selected to Ministry of Social Justice and Empowerment. The number of awards allotted to Kerala State is 10. Coaching should be started at 9<sup>th</sup> level and continue up to 12<sup>th</sup> for a period of four years. ₹15000/- per student per year will be given under the scheme as a package as follows:

1. ₹ 8000/- per student per year as
  - a) Boarding and lodging charges @ ₹500/- per month for 10 months
  - b) Pocket money @ ₹100/- for 10 months
  - c) Books and stationery – ₹2000/-
2. ₹ 7000/- 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 2016-17.

#### **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. An amount of ₹400.00 lakh is anticipated as 100% central assistance for the scheme during 2016-17.

**D. Pre-Matric Scholarships to the children of those engaged in Unclean Occupations  
(100% CSS)**

*(Outlay ₹40.00 lakh)*

The objective of the scheme is 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 hostellers. 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 ₹700/- per month and for day scholars is ₹110/- 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 for the total expenditure under the scheme, over and above the committed liability of the State. An amount of ₹40 lakh is anticipated as 100% central assistance for the scheme during 2016-17.

**E. Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X  
(100% CSS)**

*(Outlay ₹2000.00 lakh)*

- a) Objectives of the scheme are:
- b) To support parents of SC children for education of their wards studying in classes IX and X so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and
- c) To improve participation of SC children in classes IX and X of the pre-matric stage, so that they perform better and have a better chance of progressing to the post-matric stage of education.

Scholarships will be paid to the students whose parents/guardians' income from all sources does not exceed ₹2,00,000/- (Rupees two lakh only) 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 ₹150/- per month for day scholars and ₹350/- 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 for expenditure under the scheme, over and above the committed liability.

An amount of ₹2000.00 lakh is anticipated as 100% central assistance for the scheme during 2016-17.

## **Rural Development Schemes**

### **F. Housing for All (Rural) (Indira Awas Yojana) – SCP (60% Central Share)**

*(Outlay ₹ 7680.00 lakh)*

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Indira Awas Yojana. Construction of new houses and upgradation of existing kutchha houses into pucca houses are the two components of the scheme.

An amount of ₹7680.00 lakh is anticipated as 60% central share of the scheme during 2016-17. The provision is earmarked to Block Panchayats.

### **G.NRLM (National Rural Livelihood Mission) – SCP (60% central share)**

*(Outlay ₹ 1050.00 lakh)*

This Centrally sponsored scheme envisages establishing a number of micro enterprises in the rural areas. An amount of ₹1050.00 lakh is anticipated as 60% central share of the scheme during 2016-17. The provision is earmarked to Block Panchayats.

## **B. Scheduled Tribes Development (100 % CSS)**

### **1. Umbrella Scheme for the Development of Scheduled Tribes**

*(Outlay ₹ 5200.41 lakh)*

The components of the scheme are given below:

#### **A. Up gradation of Merits of Scheduled Tribe Students**

*(Outlay ₹ 0.01 lakh)*

The Scheme envisages providing extra coaching to Scheduled Tribe students to facilitate their admission to professional courses. The scheme is implemented with 100% Central Assistance. Government of India insist on advance spending and reimburses later. During 2016-17 a token provision of ₹0.01 lakh is proposed for the programme for utilisation of the grant anticipated from GOI.

#### **B. Construction of Girl's Hostel [Central Share 100%]**

*(Outlay ₹ 350.00 lakh)*

The scheme aims at construction of permanent buildings for girls hostels in a phased manner. Out of 44 girls hostels, only 43 have permanent buildings and the remaining is housed either in rented building or temporary shed. An amount of ₹350.00 lakh is anticipated during 2016-17 as 100% Central share for undertaking the construction of new girls hostels and the completion of the spillover works. In addition to the above, construction of new hostels can be taken in the scheme. Construction of following hostels are being undertaken/anticipated during the year 2016-17.

- (i) Pre-matric Hostel, Orkaode, Idukki District
- (ii) Pre-matric Hostel, Meenashipuram, Palakkad District
- (iii) Pre-matric Hostel, Chalakudy, Thrissur District

- (iv) Pre-matric Hostel, Marayoor, Idukki District
- (v) Pre-matric Hostel, Aralam, Kannur District
- (vi) Post-matric Hostel, Kattela, Trivandrum District

### **C. Pre-matric Scholarship for ST Students Studying in IX & X Classes (100% CSS)**

***(Outlay ₹ 500.00 lakh)***

During the year 2012-13 Government of India, Ministry of Tribal Affairs has introduced a new centralised scheme of Pre-Matric Scholarship for needy Scheduled Tribe Students studying in classes of IX and X. The scheme is implemented through the State Government which will receive 100% Central Assistance from Government of India for the expenditure under the scheme.

Central assistance will be released to the state on ad-hoc basis. Since the scheme was a new one the state would have to make expenditure from the State budget against which reimbursement can be claimed. At present educational assistance such as lump sum grant, monthly stipend to pre-matric students is provided from the state's own resource i.e., from the Non-Plan Head of account. The state would have to continue the assistance at the rate over and above the rate of the above said 100% C.S.S Pre-matric Scholarship Scheme. An amount of ₹500.00 lakh is anticipated as 100 % C.S.S for the scheme during 2016-17.

### **D. Multi-purpose Hostel for STs**

***(Outlay ₹300.37 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 expects 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 hostel with their mothers. The proposed multi-purpose hostels are:

- (i) Multi-purpose Hostel, Marampally, Ernakulam District
- (ii) Multi-purpose Hostel, Foreshore, Ernakulam

An amount of ₹300.37 lakh is anticipated as 100 % Central Assistance for the scheme during 2016-17.

### **E. Implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Right] Act, 2006 under Art. 275[1]**

***(Outlay ₹ 100.00 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 to incur expenditure for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1] during 2008-09. The outlay is being utilised for surveying the

land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the land distributed area under this act etc. The scheme is implemented in all Districts except Kasaragod & Alappuzha.

An amount of ₹100.00 lakh is anticipated as Central Assistance for the scheme during 2016-17.

#### **F. Construction of Model Residential Schools (100 % CSS under Article 275(1))**

***(Outlay ₹ 370.00 lakh)***

Construction of Model Residential School at Pookot, Wayanad (100% Central Assistance under Art. 275(1)), Construction of Model Residential School at Idukki (100% Central Assistance under Art. 275(1)) and Construction of Model Residential School at Njaraneeli, Thiruvananthapuram under Art 275(1)) are merged and renamed as Construction of Model Residential Schools (100% Central Assistance under Art. 275(1)).

The MRS Pookot, school was started during 2000-2001. Land for the construction work has been identified at Pookot. During 2002-03, as the second phase an amount of ₹150 lakh had also released by GOI for this project. So that the total release by GOI amounts to ₹250 lakh. The sanctioned strength is 300 from STD 6 to 10 with 60 students per class with 30 boys and 30 girls in each class.

Model Residential School in Idukki was started in 2001-02 by providing admission to students in standard VI. . The sanctioned strength is 300 from STD 6 to 10 with 60 students per class with 30 boys and 30 girls in each class.

Model Residential English Medium School, Njaraneeli started functioning in a temporary building during 2000-01. The school follows CBSE syllabus. The sanctioned strength is 480 from STD 1 to 12 with 40 students per class.

An amount of ₹370.00 lakh is anticipated as 100% central assistance during 2016-17 for the completion of construction works and running expenditure of these schools. Construction of new MRSSs can also be considered under this scheme.

#### **G. Post-matric Scholarships for Scheduled Tribe Students**

***(Outlay ₹ 2500.00 lakh)***

The scheme is intended for payment of educational assistance to the students undergoing various post-matric courses in and outside the state. This scholarships are granted and disbursed through e-grantz (net banking)

- (i) Lump-sum grant
- (ii) Stipend
- (iii) Hostel Charges
- (iv) Pocket money

During 2014-15, 13000 students have given assistance through the scheme. The scheme was 100% centrally assisted scheme at the time of introducing the scheme by Government of India. As per the guidelines of Government of India, the state will have to meet the committed portion (i.e., the total expenditure under the scheme during the final

year of the plan Period is the committed liability of the state). It is targeted to assist 13600 students under the scheme during 2016-17.

An amount of ₹2500.00 lakh is anticipated as 100% Central assistance for the year 2016-17.

#### **H. Vocational Training Institute for Scheduled Tribes**

*(Outlay ₹80.00 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. An amount of ₹80.00 lakhs is anticipated as 100% Central Assistance during 2016-17. Government of India insists on advance spending and reimbursement later hence funds have to be released in advance.

#### **I. Infrastructure Facilities to KIRTADS.**

*(Outlay ₹0.01 lakh)*

During 2005-06 GOI, Ministry of Tribal Affairs sanctioned an amount of ₹50 lakh as one time grant to the State Tribal Research Institute for providing infrastructural facilities to the newly constructed training hall, library and hostel building. The following components are proposed for utilising this amount

- (i) Modernisation of library and museum.
- (ii) Purchase of furniture, amplifier, utensils etc., for the newly constructed training hall and hostel

The project will spill over to ensuing years, a token provision of ₹0.01 lakh is anticipated as 100% Central Assistance for 2016-17.

#### **J. 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. The grant includes

- (i) Share capital investment
- (ii) Procurement of MFP
- (iii) Construction of godowns/ware houses.

During 2016-17 a token provision of ₹0.01 lakh is proposed for this programme for utilization of the grant anticipated from GOI.

#### **K. 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 through Tribal Sub Plan. Under the scheme funds will be released by GOI based on specific projects viz Health, Education, land based agricultural development programmes etc. During 2009-10 Government of India allotted an amount of



₹960 lakh for Conservation Cum Development Plan for Particularly Vulnerable Tribal Groups, 50% for housing purpose and other 50% for 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 2016-17.

#### **L. Vanabandhu Kalyan Yojana (New Scheme)**

***(Outlay ₹1000.00 lakh)***

VKY has been launched by the Ministry of Tribal Affairs, Government of India for holistic development and welfare of tribal population of India. The scheme is launched on a pilot basis and is being implemented in ten states. The scheme proposes to bring tribal population of the country at par with other social groups and include them in overall progress of the nation. Kerala State has submitted a perspective plan 2015-20 to GOI in this regard.

Activities proposed under the scheme are.

- Qualitative and sustainable employment
- Emphasis on quality education and higher education
- Accelerated economic development of tribal areas.
- Health for all
- Housing for all
- Safe Drinking water for all at doorsteps
- Irrigation facilities suited to the terrain
- All weather roads with connectivity to the nearby town/cities.
- Universal availability of electricity
- Urban development
- Promotion of sports in the tribal areas
- Promotion and preservation of tribal culture and heritage

An amount of ₹1000.00 lakhs is anticipated as 100% CSS for the scheme during 2016-17.

#### **Rural Development Schemes**

##### **2. Housing for All (Rural) –(IAY)TSP (60% CSS)**

***(Outlay ₹3921.54 lakh)***

The objective of the scheme is to provide houses to Scheduled Tribes under the Centrally Sponsored Scheme of Housing for All (Rural) (Indira Awas Yojana). Construction of new houses and upgradation of existing kutcha houses to pucca houses are the two components of the scheme.

An amount of ₹3921.54 lakh is anticipated for the programme during 2016-17 as 60% Central Share. The provision is earmarked to Block Panchayats.

### **3. NRLM (National Rural Livelihood Mission) - TSP (60% CSS)**

***(Outlay ₹ 382.00 lakh)***

The Centrally Sponsored Scheme envisages establishing a large number of micro enterprises in the rural areas. The Tribal Sub Plan share anticipated under this scheme during 2016-17 is ₹382.00 lakh which is 60% Central Share. The provision is earmarked to Block Panchayats.

#### **C. OBC Development**

##### **1. Post Matric Scholarship for OBC (100% CSS)**

***(Outlay ₹ 5000.00 lakh)***

The objective of the scheme is to provide 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 ₹100000/- per annum are entitled for Scholarship under the scheme.

An amount of ₹5000.00 lakh is anticipated as 100% Central Share for the scheme during 2016-17.

#### **D. Minority Welfare**

##### **1. Multi Sectoral Development Programme in Minority concentrated blocks (75% CSS)**

***(Outlay ₹ 1500.00 lakh)***

Multi Sectoral Development Programme (MSDP) is intended to provide basic amenities in the minority concentrated areas with 25 % State Share. During the 12<sup>th</sup> Plan Ministry of Minority Affairs has selected 4 Blocks from Wayanad and 1 Town (Ponnani) from Malappuram District and 42 cluster villages selected from 12 districts in the state. In addition to this, the scheme will be extended to minority concentrated villages in the state.

An amount of ₹1500.00 lakh is anticipated as 75 % Central Share for the programme during 2016-17.

##### **2. USTTAD (Upgrading the Skills and Training in Traditional Arts/crafts for Development) ( New Scheme) (100% CSS)**

***(Outlay ₹ 500.00 lakh)***

Government of India, Ministry of Minority Affairs has launched 100 percent centrally sponsored scheme named 'USTTAD' – (Upgrading the Skills and Training in Traditional Arts/Crafts for Development) from 2014-15 onwards during 12th Five Year Plan. India is known for its traditions and culture and Minority Communities in India are known for their traditional skills, arts and crafts. But due to the forces of competitive market and globalization, and also due to deteriorating socio economic condition of Master Craftsmen and artisan, these skills are not being pursued by the young generation. Government of India is of firm conviction that these arts/crafts are needed to be preserved. There is a need to augment traditional arts and entrepreneurial skill which are the backbone of cottage and

small scale industry to establish better market linkages, enhance branding and ensure access to credit.

The following are the component of the scheme.

1. Up-gradation of skills and Training in Traditional Arts/Crafts through Institutions.
2. USTTAD fellowship for Research and Development.
3. Support to Craft Museum for curating traditional arts/crafts.
4. Support to minority craftsmen/artisans for marketing their products.

An amount of ₹500.00 lakh is anticipated as 100 % Central Share for the programme during 2016-17.

## **10.12 LABOUR AND LABOUR WELFARE**

### **1. Rashtriya Swasthya Bima Yojana (RSBY) (60 % central share)**

**(Outlay: ₹ 7500.00 lakh)**

Rashtriya Swasthya Bima Yojana is a centrally sponsored health insurance scheme for BPL workers and their families in the unorganised sector introduced during 2008-09 and implemented jointly by the State and Central Government. The scheme provides annual insurance coverage of ₹30,000/- for a five member family including the worker, spouse, children and dependent parents. Annual insurance premium is decided through tender process. As per the new description of Ministry of Finance, Government of India, 60 % of the premium will be met by Union Government and the remaining 40 % is to be met by State Government. On any instruction from Central Government, if any, to transfer RSBY scheme to Health Department appropriate action shall be taken up. Currently there are around 33 lakh families under RSBY and department proposes to cover an additional 3.77 lakh families under RSBY. An amount of ₹7500.00 lakh anticipated as the central share for RSBY during the year 2016-17.

### **2. Upgradation of ITIs into Centre of Excellence (75% Central Share)**

**(Outlay: ₹ 75.00 lakh)**

Seven ITIs in the state were selected for upgradation into centre of excellence under the vocational training improvement project of Government of India with World Bank assistance. Initially the funding pattern was 75:25 between government of India and State government and the project period was 2007-12. After that the project period was extended upto November 2014. The department reported that the project period has been further extended upto September 2016. For the completion of the project an amount of ₹ 75.00 lakh is anticipated as the central share during 2016-17.

### **3. Up-gradation of 1396 ITIs through PPP-State Implementation Cell (100% CSS)**

**(Outlay: ₹ 6.00 lakh)**

A State Implementation Cell created at the Directorate of Industrial Training to monitor and evaluate the project of Up-gradation of ITIs through Public Private Partnership. An amount of ₹6.00 lakh is anticipated as 100 % central share during 2016-17.

#### **4. Skill Development Initiative Scheme (SDIS) (100 % CSS)**

***(Outlay: ₹ 2000.00 lakh)***

Skill Development Initiative Scheme is a 100 % Centrally Sponsored Scheme to provide employable skills to school leavers, existing workers, ITI candidates etc. Existing skills of the uncertified workers can also be tested and certified under the scheme. The scheme has to be strengthened based on the training need of the state. An amount of ₹2000.00 lakh is expected as 100 % share of Government of India for the year 2016-17.

### **10.13 SOCIAL SECURITY AND WELFARE**

#### **1. Integrated Child Protection Scheme (60%CS)**

***(Outlay: ₹ 2400.00 lakh)***

Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. This centrally sponsored scheme envisages protecting children and preventing harm against them. The components under the scheme are State Child Protection Unit, State Child Protection Society, District Child Protection Society, Child Welfare Committee, Juvenile Justice Board, Institutions for children as per JJ Act 2000, State Adoption Resource Agency, Special Adoption Agency, Shelter homes and Open shelters and Child line. Expenses in connection with the setting up of above components of ICPS are to be undertaken. Various social legislations like Juvenile Justice (care and protection) Act, Child Marriage Restraint Act, Kerala Beggary Prevention Act, programmes on Child Right Convention, adoption related laws etc are to be implemented. Expenses related to state specific activities such as tuition fees, transportation charges, hostel fees, higher education assistance including supply of study materials, library facilities, tour programmes, sports equipments, IT facilities, laptops, uniform, cosmetics etc are to be met from ICPS. Programmes for the development of intellectual activities and health care of children, medical expenses, temporary appointment of skilled persons from the field of arts, sports, IT etc., activities related to capacity development of students, activities of child line, providing scholarship at a monthly rate of ₹200/- to students of 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> standard those who score highest grade in all subjects, conducting student project / seminar/ competition, award for best student and supporting staff and installation of security surveillance system in observation homes and special homes are also to be met. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹2400.00 lakh is proposed as anticipated central share for the scheme during 2016-17.

#### **2. ICDS Training Programme (60%CS)**

***(Outlay: ₹ 630.00 lakh)***

ICDS training is a National initiative for quality improvement in training to the ICDS functionaries to achieve improvement in the quality of early childhood care and development. Training is crucial to the success of ICDS programme. The Government of India has approved continuation of the ICDS training programme with revised financial norms relating to training of various ICDS functionaries. All the functionaries such as ICDS supervisors, Anganwadi workers and helpers are given initial job training, orientation

training and refresher training on completion of every two years. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹630.00 lakh is proposed as anticipated central share for the scheme during 2016-17.

### **3. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (60%CS)**

*(Outlay: ₹1596.00 lakh)*

This is a centrally sponsored scheme implemented in Kollam, Malappuram, Idukki and Palakkad districts in Kerala which aims at empowering the health and nutritional status of adolescent girls in the age group of 11 to 18 years. The scheme is being implemented by using the platform of ICDS through Anganwadi centres. The major objectives of the scheme are enabling the adolescent girls for self-employment and empowerment, nutrition and health status, promoting awareness in health, hygiene, skill upgradation, providing information/guidance about existing public services etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹1596.00 lakh is proposed as anticipated central share for the scheme during 2016-17.

### **4. Indira Gandhi Matritva Sahayog Yojana (60%CS)**

*(Outlay: ₹945.00 lakh)*

Indira Gandhi Matritva Sahayog Yojana is one of the centrally sponsored schemes proposed by GOI under this initiative with the objective of improving the health and nutritional status of pregnant, lactating women and infants. For this the scheme takes the initiative of promoting appropriate practices, care and service utilization during pregnancy, encouraging the women to follow (optional) IYCF practices including early and exclusive breast feeding for six months, contributing better environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers, incentives for Anganwadi workers and helpers etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹945.00 lakh is proposed as anticipated central share for the scheme during 2016-17.

### **5. National Social Assistance Programme (NSAP) (100%CS)**

*(Outlay: ₹10250.00 lakh)*

The National programme for social assistance provides benefits to poor households in the case of old age, disability, widowhood and death of primary breadwinner. The programme has five components viz. Indira Gandhi National Old Age Pension Scheme, Indira Gandhi National Widow Pension Scheme, Indira Gandhi National Disability Pension Scheme, National Family Benefit Scheme and Annapoorna. The Annapoorna component is being implemented through the Civil Supplies department of the state. An outlay of ₹10250.00 lakh is proposed in the Annual Plan 2016-17 as anticipated central assistance for the programme.

### **6. Beti Bechao Beti Padhao Scheme (100%CS-New Scheme)**

*(Outlay: ₹100.00 lakh)*

This is a 100% centrally sponsored scheme to address the issues of women in the longer term and to reverse the trend of declining child sex ratio. Preventing gender biased

sex selective elimination, ensuring survival and protection of the girl child and ensuring education and participation of them are the goal of the scheme. The GOI will provide financial assistance to the state to empower the girl child and enable her education. GOI has been selected 100 districts at the National level. In Kerala, Thrissur district has selected for piloting this scheme. For state and district level implementation of the scheme, an amount of ₹100.00 lakh is proposed as anticipated central share during 2016-17.

## **10.14 NUTRITION**

### **1. Integrated Child Development Services (60%CS)**

***(Outlay: ₹29940.00 lakh)***

Integrated Child Development Services is a major National flagship programme addressing the needs of children under the age of six. The health and nutrition needs of a child cannot be addressed in isolation from those of the mother in the early years. The program extends to pregnant women, nursing mothers and adolescent girls. At present there are 258 ICDS projects and 33115 Anganwadi centres. The scheme seeks to provide the beneficiaries with an integrated package of services through the Anganwadi centres as follows.

- Supplementary nutrition
- Immunization
- Health check up
- Referral service
- Health and nutrition education
- Pre-school education

The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency, uniform for AWW and AWH etc. are covered under the head. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹29940.00 lakh is proposed as anticipated central share for continuing the scheme during 2016-17.

### **2. Supplementary Nutrition Programme (60%CS)**

***(Outlay: ₹3000.00 lakh)***

This is a centrally sponsored scheme with the objective of providing nutrition to children below 3 years, pre-school children, pregnant women, nursing mothers and adolescent girls. Consequent to the delegation of powers to the local bodies and decentralized planning procedure of the State Government, the supervision and control of Anganwadi Centres and the responsibility for affecting the supplementary nutrition programme were transferred fully to the Local Self Government Institutions concerned. The LSGIs are free to identify the food stuffs suited to the local conditions having the prescribed nutritional values as per ICDS norms and implementing the programme through the Anganwadi centres. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹3000.00 lakh is proposed as anticipated central share for the scheme during 2016-17.



### **3. Kisori Sakthi Yojana(60%CS)**

***(Outlay: ₹115.00lakh)***

This is a centrally sponsored scheme with the objective to improve the nutritional status of adolescent girls in the age group of 11 to 18 years by using the platform of ICDS. The activities proposed are vocational training to adolescent girls, health and nutrition day celebration including health clinic activities, monitoring and evaluation at different level, orientation, stationary costs etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹115.00 lakh is proposed as anticipated central share for the scheme during 2016-17.

## **XI. GENERAL SERVICES**

### **11.2 PUBLIC WORKS**

#### **1. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (60% Central share)**

***(Outlay: ₹1800.00 lakh)***

Court buildings and quarters for Judicial Officers are constructed under this 60% Centrally Sponsored continuing Scheme. The construction of court complex at Ernakulam, Thrissur, Thaliparamba, Tirur & Cherthala; sub court at Payyannur & Mananthavady, Munciff court at Paravur and Wadakkancherry are in progress. The works of court buildings including bi-centenary memorial court complex at Kozhikode, court complex at Attingal, Pala, Kollam, Pathanamthitta, Thrissur, Thiruvalla, Chengannur, Ettumanoor, Iringalakkuda, Idukki, Perumbavoor, Sulthan betheri, Kalpatta, Payyoli and Koilandy are to be taken up.

An outlay of ₹1800 lakh is proposed as Central share during 2016-17 for completing the ongoing works including settling of bills and taking up new works under the scheme. Out of this outlay, ₹720 lakh is for the construction of quarters for Judicial Officers. 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.

## NCDC Assisted Schemes

### 1.5 FISHERIES

#### 1. NCDC assisted Integrated Fisheries Development Project

*(Outlay: 1650.00 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 ₹1650.00 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: ₹1800.00 lakh)*

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 Co-operative Consumer Federation for running “Neethi Stores” and “Neethi Medical Stores”
- (c) Assistance to Co-operatives for establishing processing units
- (d) Equipment Finance
- (e) Margin money assistance to State level, District level and Regional level Co-operatives
- (f) Assistance for Revitalization of weak processing units in Co-operative Sector
- (g) Assistance to PACs for the purchase of computers
- (h) Assistance to S.C./S.T. Co-operatives and Federation
- (i) Assistance to service sector such as Co-operative Hospitals, Women Co-operatives, Literary Co-operatives, etc.
- (j) 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

- (k) Assistance for Tourism, Hospitality, Transport, Hospital, health care, Electricity (New/ Non-Conventional) and Rural Housing Programmes of Co-operatives as per the new scheme of NCDC
- (l) Assistance to co-operatives including agricultural credit co-operatives for the development of infrastructural facilities for agricultural credit activities
- (m) Assistance to new NCDC schemes implementing during 2016-17

Since NCDC loan is a high cost loan, prioritisation is required. Support for education co-operatives are not included in the provision.

## **2. Assistance to Primary Marketing Societies and Federations**

**(Outlay: ₹1200.00 lakh)**

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 2016-17

## **3. Integrated Co-operative Development Project (ICDP)**

**(Outlay: ₹1500.00 lakh)**

Integrated Co-operative Development Project is under implementation in Idukki District. It is proposed to implement the ICDP project in Palakkad, Thrissur districts also during 2016-17. During 2016-17, Thrissur, Pathanamthitts, Idukki and Palakkad District Co-operative and Pathanamthitta Banks will be assisted under the scheme.

## **CENTRALLY SPONSORED SCHEMES**

### **(50% CENTRAL ASSISTANCE)**

#### **1. AGRICULTURE AND ALLIED SECTORS**

##### **1.3 ANIMAL HUSBANDRY**

###### **1. Animal Husbandry Statistics and Sample Survey (50% Central Share)**

*(Outlay: ₹113.00 lakh)*

The scheme is for conducting the Integrated Sample Survey for the estimation of production of various livestock products as per the guidelines of IASRI and for launching special studies.

The provision is for continuing the Integrated Sample Survey of major livestock products, initiating new studies, improving the methodology for collection and analysis of data and to meet the staff cost and other expenses connected with survey. Training to staff will also be undertaken.

##### **1.5 FISHERIES**

###### **1. National Fisheries Development Board Assistance (50 % CSS)**

*(Outlay: ₹200.00 lakh)*

The outlay is for meeting the Central Share of the CSS Scheme Development of Inland Fisheries and Aquaculture (50 % CSS). An integrated project with backward and forward linkages for augmenting inland fish production will be prepared for approval. Increase in inland fish production, employment generation, social improvement etc. are expected after completion of the project. An amount of ₹200.00 lakh is the anticipated central share for the scheme in 2016-17.

###### **2. Development of Marine Fisheries, Infrastructure and post-harvest operations (50 % CSS)**

*(Outlay: ₹2624.00 lakh)*

This scheme includes the following components-

- (i) Works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 50% CSS as per the changes noted in the administration of CSS schemes. Works pertaining to Arthungal, Vellayil, Thanoor, Manjeswaram, Koyilandi Fishing Harbours, Munakkakkadavu Fish Landing Centre and works for completion and operationalization of Chettuvai, Cheruvathoor & Thalai Fishing Harbours are proposed to be taken up in 2016-17.

- (ii) Management of Fishery Harbours - Most of the completed Fishery Harbours and Fish landing centres require periodic maintenance dredging for maintaining the required draft in the harbour basin and approach channels. Also the completed and partially commissioned harbours need a change in the hygienic standard of operation in the harbour. This was necessitated due to the stringent clause issued by the EEV for fish and allied products. The detailed project proposal for dredging works at Neendakara, Thottappally, Kayamkulam, Munambam, Azheekkal, Beypore and Chombal was approved by the GoI amounting to ₹1054 lakh and central release is ₹210.80 lakh under 50% CSS. GoI have also accorded Administrative Sanction for the maintenance of dredging of Puthiyappa and Moplabay Fishing Harbours under 50% CSS for ₹1216 lakh and 670.56 lakh respectively. Central release received for them are ₹26.5 lakh and ₹100.28 lakh. The outlay provided is the 50% Central Share anticipated for the scheme. Activities involve dredging, management for proper maintenance and upkeep of harbour facilities etc. to ensure smooth and effective operation of the harbours.

Central Share anticipated for the components are as below:

Sl. No.	Component	Amount (₹ in lakh)
1	Arthungal FH	600.00
2	Vellayil FH	450.00
3	Thanoor FH	550.00
4	Manjeswaram FH	500.00
5	Koyilandi FH	100.00
6	Munakkakkadavu FLC	15.00
7	Completion and full operationalization of Chettuvai, Cheruvathoor & Thalai FHs	155.00
8	Management of Fishery Harbours	254.00
<b>Total</b>		<b>2624.00</b>

### 3. National Scheme of Welfare of Fishermen (50% CSS)

**(Outlay: 1877.00 lakh)**

It includes the following 3 components:

#### (i) Savings Cum Relief Scheme to Fishermen (50% CSS)

The scheme is intended to provide off season relief to fishermen (Marine & Inland). An amount of ₹900 is collected from the beneficiaries in 8/9 installment. Both the State and the Central Government has to contribute ₹900 each. Thus the Govt. share is ₹1800. Both BPL & APL fishermen are enrolled in the scheme. But GoI provides central share only for BPL beneficiaries. The share of APL beneficiaries is met by the State Government. An amount of ₹2700 is released to the fishermen in 3 installments during lean season which is May to July in the Marine Sector and July to September in Inland Sector. Beneficiaries should have bank account for enrolling in the scheme and the relief is credited to beneficiary accounts from the Nodal Bank. The number of beneficiaries anticipated in 2016-17 is about 183,000.

***(ii) National Fishermen Welfare Fund Assisted Housing Scheme (50% CSS)***

The programme is meant for providing housing to fishermen under the model village development programme. The unit cost per house fixed by GoI is ₹75000/-. NFWFB and State Government share the cost equally as full subsidy.

***(iii) Group Insurance Scheme for Fishermen (50% CSS)***

Active Fishermen in the State are insured by the Kerala Fishermen Welfare Fund Board (KFWFB). The Group Insurance Scheme is implemented at a premium of ₹145+14 % Service Tax per person and the scheme is for fishermen against accidental death, heart attack (while fishing at sea), missing, permanent and partial disability. The premium fixed by GoI is 20.27 and GoI reimburse only 50% of ₹20.27 per beneficiary. It is estimated that 2.37 lakh fishermen will be covered under the scheme.

An amount of ₹1877.00 lakh is the anticipated central share for implementing the 3 components of National Scheme of Welfare of Fishermen in 2016-17.

**2.2 OTHER RURAL DEVELOPMENT PROGRAMMES**

**1. State Institute of Rural Development (SIRD) (50% Central Share)**

***(Outlay: ₹100.00 lakh)***

State Institute of Rural Development, Kottarakara is the apex training institute in Rural Development imparting training to officials, elected representatives of PRIs and the representatives of Voluntary sector in planning and implementation of rural development programmes. Budgetary allocation from Union Government is provided through 'Management Support to Rural Development Programmes and Strengthening District Planning Process etc.'

An amount of ₹100.00 lakh is anticipated under the scheme during 2016-17 as 50% Central Share.

**2. Sericulture Development Project (50% Central Share)**

***(Outlay: ₹1.00 lakh)***

The main objective of the scheme is to strengthen the sericulture activities in the state to generate employment in the rural areas through mulberry plantation, cocoon production and finally silk and fabric production. The revival of agriculture sector through the promotion of mulberry cultivation and silkworm rearing is also considered as an important objective.

An amount of ₹1.00 lakh is anticipated under the scheme during 2016-17 as 50% Central Share. The additional requirements will be met through the convergence with other schemes like MGNREGS, RKVY, PMKSY and the LSGIs.



## **IV. IRRIGATION AND FLOOD CONTROL**

### **4.4. FLOOD CONTROL AND ANTI SEA EROSION**

#### **Flood Management**

##### **1. Kuttanad Package (50% Central Share)**

*(Outlay: ₹ 5000.00 lakh)*

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. Floods occur regularly in Kuttanad during the south-west monsoon and floods with a return period of 10 years and above are severe in Kuttanad. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss. The Water Resources Department has prepared DPR for strengthening different stretches of padasekharams and implementation has advanced for various components approved. 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 of width of bunds.

## **VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT**

### **8.4 FORESTRY AND WILDLIFE**

#### **(a) Integrated Forest Protection Schemes (Intensification of forest management scheme)**

*(Outlay: ₹ 300.00 lakh)*

The activities proposed in the scheme includes assistance for the fire protection and related works carried out in the forest, provides assistance for strengthening the infrastructure like equipment, buildings and vehicles. GOI has expanded the above programme by including four new components – (1) Protection and conservation of Sacred Groves (2) Conservation and Restoration of Unique Vegetation & eco system (3) Control and eradication of invasive Alien Species (4) Preparedness for meeting challenges of Bamboo flowering and improving Management of Bamboo forests. The provision is to meet the 50% central share of the scheme. The outlay also includes the token provision for Agasthyamala landscape project.

## **X. SOCIAL AND COMMUNITY SERVICES**

### **10. I. GENERAL EDUCATION**

#### **1. Support for Educational Development Including Teachers Training & Education (50% CSS) (New Scheme)**

*(Outlay: ₹ 2176.00 lakh)*

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Support for Educational development including Teachers Training & Education:

- (i) District Institute of Education and Training (Strengthening of Teachers' Training Institutions)
- (ii) National means cum Merit Scholarship Scheme and
- (iii) National Scheme for Incentive to the Girl Child for Secondary Education.

An amount of ₹2176.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17

## **10.2 TECHNICAL EDUCATION**

### **1. Centrally Sponsored Schemes for Polytechnics (50% CSS) (New Scheme)**

***(Outlay: ₹2297.00lakh)***

The components of the scheme are upgradation of polytechnics, construction of women's hostel in polytechnics, community development through polytechnics and community college scheme in polytechnics. An amount of ₹2297.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17

### **Technical Education Quality Improvement Programme (TEQIP-II) (50% CSS)**

***(Outlay: ₹1077.00 lakh)***

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).

TEQIP-II which commenced on August 2010 is being implemented through the MHRD Govt. of India as a centrally sponsored scheme and will be shared between the Central and State Govt. in the ratio 50:50. An amount of ₹1077.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17.

### **3. Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT) (50% CSS)**

***(Outlay: ₹250.00lakh)***

Government of India has launched a 50 % Centrally Sponsored Scheme of 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. The Engineering Colleges and polytechnics in the state are also provided with the connectivity. An amount of ₹250.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2016-17.

## 10.6 MEDICAL AND PUBLIC HEALTH

### New Scheme

#### Central Share of 50% Centrally Sponsored Schemes under DME

(Outlay: ₹ 3416.00 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. The outlay is proposed as anticipated central share for 50% centrally sponsored scheme during 2016-17 for GoI funding. The details of such CSS are placed below.

(₹ in crore)

Sl. No.	Name of Scheme	Funding Pattern (pre-revised)	Total Project amount	GoI release received	State share provided upto 2015-16
1	2	3	4	5	7
1	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - TCR )	75:25	26.66	11.04	6.67
2	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)	75:25	27.79	10.42	3.48
3	Tertiary Cancer Care Centre scheme of NPCDCS (MC - KKD)	75:25	44.50	25.03	8.34
4	Matching Grant for PMSSY to Medical College -KKD	80:20	150.00	0	14.95
5	Matching Grant for PMSSY to Medical College - ALP	80:20	150.00	0	5.00
	<b>Total</b>		<b>398.95</b>	<b>46.49</b>	<b>38.44</b>

An amount of ₹3416.00 lakh is proposed during 2016-17 for the scheme in anticipation of GOI fund release. The outlay will be expended in line with the guideline of the GOI for the scheme and allocation by GOI.

## 10.7 WATER SUPPLY AND SEWERAGE

### National Rural Drinking Water Programme (50% Central Share)

*(Outlay: ₹10000.00 lakh)*

Government of India provides funds for the implementation of several rural water supply schemes under the Centrally Sponsored National Rural Drinking Water Programme (NRDWP) of the Rajiv Gandhi National Drinking Water Mission.

As per the guidelines of NRDWP, Government of India has strictly instructed the state government to share the total project cost of the ongoing/ new schemes under ARWSP approved by the State Level Sanctioning Committee (SLSC) in the ratio 50:50 between the centre and the state governments. Objective of the scheme is to meet the emerging challenge in the rural drinking water sector related to availability, sustainability and quality of water. Components pertaining to the State under this programme are coverage, sustainability, quality, natural calamities, operation and management (O&M) and support activities. The funding pattern will be 47% for coverage, 20% for water quality, 15 % for O&M, 10 % for sustainability, 5 % for support activities and 3 % for water quality monitoring and surveillance (WQM&S). For coverage, O&M and quality the cost sharing is on 50:50 basis and for sustainability, support activities and WQM&S it is 100 % grant in aid from central government. There are 183 ongoing ARWSP schemes sharing central-state funds.

Under the component Technology Mission scheme, 15 schemes were taken up with central assistance. The ratio of central and state funds was 75:25 for eleven schemes, 50:50 for three schemes and 96.3:3.7 for one scheme. Out of the 15 schemes 9 schemes have been completed successfully, 5 schemes partially completed and the remaining one scheme is in progress.

During 2013-14, six schemes were sanctioned by Government of India and announced 5 % Earmarked fund for water quality affected habitations above the normal allocation under NRDWP. The funding pattern for all these schemes is 50:50 between central and state.

For the year 2016-17 an amount of an amount of ₹10000.00 lakh is anticipated as central share for NRDWP.

## 10.8 HOUSING

### Working Women's Hostels

*(Outlay: ₹600.00 lakh)*

The scheme of Working Women's Hostel, is included to overcome the shortage of accommodation faced by women employees. Board is implementing Working Women's Hostel Scheme by availing Central Govt. grant (50 % construction cost ), 50% State Government share and balance by utilizing Board's own fund. Board is implementing working women's hostel projects at Kozhikode, Kattappana, NCC Nagar (Thiruvannathapuram), Edappally (Ernakulam), Mulamkunnathukavu (Thrissur) and Chalakkudy (Thrissur), by availing Central Government Grant and State Government Share.

During 2016-17 it is proposed to construct Working Women's Hostels at Board's own land at Gandhi Nagar (Kottayam) (additional block) and Mananthavadi (Wayanad). An amount of ₹600.00 lakh is proposed as 50% Central Share during 2016-17.

## **10.9 URBAN DEVELOPMENT**

### **1 .Rajiv Awas Yojana (RAY) (50% CS)**

*(Outlay: ₹ 1200.00 lakh)*

The scheme is for slum dwellers and urban poor on the lines of the Indira Awas Yojana for the rural poor. The scheme envisages a “Slum Free India” through encouraging States/Union Territories to tackle the problem of slums in a definitive manner. The schemes for affordable housing through partnership and the scheme for interest subsidy for urban housing would be dovetailed into the Rajiv Awas Yojana which would extend support under JnNURM to States that are willing to assign property rights to people living in slum areas. The intention is to create a slum free nation in five years. Conferring ownership of property rights will enable the household to access the formal channel of credit, by mortgagable rights for housing construction and collateral thereafter to draw on institutional finance for incremental improvement and livelihood requirements. Under the scheme each State would prepare a state slum – free Plan of Action (POA). The State POA would include the cities identified by the state and intended to be covered under RAY in five years, and their phasing. It will commit to a ‘whole city’ approach so that an integrated and holistic plan is prepared for the up gradation of all existing slums, notified or non-notified, in each identified city. The Central Government have discontinued the scheme from 2016-17 onwards due to the introduction of the New Scheme PMAY. But later intimated vide F.No.1-11016/15/2013/Ray-1/(vol.II)/ FTS-12554 dtd. 19.05.2015 of Ministry of Housing and Urban Poverty Alleviation that the outstanding liability towards the approved projects of RAY will be released with the same commitment of Central Assistance as per their original approval. In view of this, an amount of ₹1200 lakh is anticipated as 50% Central Assistance for the completion of spill over works already undertaken under the RAY scheme during 2016-17.

### **2. Integrated Housing and Slum Development Programme (IHSDP) and Basic Services to the Urban Poor. (BSUP) (50%CS)**

*(Outlay: ₹ 800.00 lakh)*

Integrated Housing and Slum Development Programme (IHSDP) and Basic Services to the Urban Poor (BSUP) are the sub components of JnNURM. The main thrust of these programme is integrated development of slums of projects for providing shelter, basic services and other civic amenities with a view to provide utilities to the urban poor. The components for assistance to these programmes are provision of shelter including upgradation and construction of new houses community toilets, physical amenities like water supply, storm water drains, community bath, widening and paving of existing lanes, sewers, community latrine, street light etc. Community infrastructure and social amenities like provisions of community centred to be used for the preschool education, non-formal education, adult education, recreational activities etc. The BSUP projects are being implemented in Thiruvanthapuram at Kochi Corporation and IHSDP Projects in 45 urban local bodies. 49872 dwelling units for the urban poor are targeted to complete by these projects.

During 2015-16 no budget provision has been provided for these schemes since the GOI has informed that the project will be discontinued by 31-03-2015. But later GOI has extended the projects completion period up to 31-03-2017 vide letter No. F. No. 11027/63/

2014/PPG/FTS- 12160 dated 12-05-2015. In the circumstances an amount of ₹800 lakh is anticipated as 50% Central Assistance during 2016-17 for the completion of spill over works already undertaken under IHSDP and BSUP schemes.

## **10.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES**

### **A. Scheduled Caste Development**

#### **Schemes for the Development of Scheduled Caste**

*(Outlay: ₹3502.00 lakh)*

The components of the scheme are given below.

#### **A. Share Capital Contribution to Kerala State Development Corporation for Scheduled Caste and Scheduled Tribes Ltd. (49% Central Share)**

*(Outlay: ₹2402.00 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 provide finance to employment oriented schemes covering diverse 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. Moreover, in order to develop a core group of vibrant entrepreneurs from the scheduled communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICC), the Corporation plans to categorise 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 hurting the poor majority approaching for micro loans.

An amount of ₹2402.00 lakh is anticipated as 49% state share of the scheme during 2016-17.

#### **B. Construction of Boys Hostels (50% Central Share)**

*(Outlay: ₹400.00 lakh)*

The amount provided is for the completion of all ongoing construction works in the Post Matric Hostels at Thiruvananthapuram (Mannanthala) and Ernakulam districts and for the construction of new hostels and Post-matric hostels at Palakkad & Cherthala and pre-matric hostel at Vandiperiyar and for the construction of new hostels for SC students. The provision is to meet all expenses in connection with the construction of the above said hostels. An amount of ₹400.00 lakh is anticipated as 50 % central share of the scheme during 2016-17.

#### **C. Implementation of Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)**

*(Outlay: ₹700.00 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
- Expenses for Awareness Creation, social solidarity, state level and district level seminars, vigilance and monitoring

An amount of ₹700.00 lakh is anticipated as 50 % central assistance for the scheme during 2016-17.

## **B. Scheduled Tribes Development (50 % CSS)**

### **1 Umbrella Programme for the Development of Scheduled Tribes (50% CSS)**

*(Outlay: ₹2062.05 lakh)*

The components of the scheme are given below:

#### **a. Construction of building for Model Residential /Ashram Schools in Tribal Area (50% Central Share)**

*(Outlay: ₹1500.00 lakh)*

Government of India provides 50% of the cost of construction of infrastructure of 15 Ashram schools. ₹1500.00 lakh is anticipated during 2016-17 as 50% central share for completion/construction of building of the 10 schools as detailed below.

<b>Sl. No.</b>	<b>Name of School</b>	<b>Amount (₹ in lakh)</b>
1	Ashram School, Noolpuzha, Wayanad	1500.00
2	MRS Attappady, Palakkad	
3	MRS Kulathupuzha, Kollam	
4	MRS Kasaragod	
5	MRS Nallooradu, Wayanad	
6	Ashram School, Thirunelli	
7	MRS, Kuttichal, Thiruvananthapuram	
8	MRS Aralam, Kannur	
9	MRS Koraga, Kasaragod	
10	MRS Melukavu, Kottayam	
<b>Total</b>		<b>1500.00</b>

In addition to the above, construction of new hostels can be considered in the scheme.

#### **A. Construction of Boys Hostel [50% Central Share]**

*(Outlay: ₹410.00 lakh)*

Out of the 66 boys hostels run by the Scheduled Tribes Development Department, only 55 have permanent buildings. The objective of the scheme is to construct permanent building for hostels functioning in temporary sheds/ rented buildings. The list of hostels where construction in progress is given below.

Sl. No.	Name of Hostel	Sl. No.	Name of Hostel
1	Post matric Hostel, Mannanthala, TVPM	5	Pre-matric Hostel, Mullankolly, Wayanad
2	Pre-matric Hostel, Irumbupalam Idukki	6	Pre-matric Hostel, Kuttikol, Kasaragod
3	Pre-matric Hostel, Sholaur, Palakkad (2 hostels – 60 bedded and 100 bedded)	7	Pre-matric Hostel, Agali, Attappady
4	Pre-matric Hostel, Pinangode, Wayanad	8	Post matric Hostel, Agali, Attappady (Boys)

In addition to the above, construction of new hostels can be taken in the scheme (construction of Post matric Hostel at Agali, Attappady (Boys) is merged to Construction of Boy's Hostel (50% CSS) from 2014-15 onwards). During 2016-17, an amount of ₹ 410.00 lakh is anticipated as 50% central share for undertaking the construction of new hostels and the completion of ongoing works.

#### **A. Enforcement of Prevention of Atrocities Act [50% Central Share]**

*(Outlay: ₹30.00 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.
- To start a special court at Wayanad.
- Payment of travelling allowance to witnesses.

An amount of ₹30.00 lakh is anticipated as 50% central share for the scheme during 2016-17.

#### **B. Grant-in-aid to Kerala Institute for Research, Training and Development studies (KIRTADS) for SC/ST [50% Central Share]**

*(Outlay: ₹100.00 lakh)*

An amount of ₹ 100.00 lakh is anticipated as 50% central share during 2016-17 for the following components:

**(i) Research Activities**

1. An Evaluation Study of Particularly Vulnerable Tribal Groups (PVTGS)
2. Access to Traditional and Modern Health Care Systems, Evaluation studies on Kanikkar and Malavedan Communities
3. Ethnographic Documentation of the ST Communities in Kerala
4. Identification and Documentation of the Pre-historic Past of the ST Communities in Kerala
5. Preparation of a Bilingual Nikhandu and script for the Tribal Languages/Dialect of Kani Community
6. Preparation of Teaching Calendars, Teaching-aids, and Codification of the Customary Laws of the Scheduled Tribe Communities of the State (continuing study of the current fiscal)
7. Exhibitions for salvage and promotion of traditional knowledge system
8. Purchase of books and journals for KIRTADS library
9. Conducting seminar, workshops on Challenges of Tribal Development
10. An Evaluation study on Implementation of Tribal Sub Plan through Panchayat Raj system amongst the Scheduled Tribe Koraga Community
11. Livelihood issues amongst the Adiyar and Kattunayakan Communities in Wayanad district
12. Updation of data base of the Scheduled Tribe Communities in Kerala
13. Documentation and collection of various musical instruments of Scheduled Tribes in Kerala

**(ii) Training**

1. Training programme for School teachers of MRS/Ashram/Tribal schools and Anganwadi workers in Tribal Areas
2. Health Awareness Programme and Health Camp
3. 34<sup>th</sup> Thalakkal Chandu Memorial Archery Competition
4. Training cum Workshop for the Tribals in Modernization and Upgradation of traditional skill
5. Empowerment Programme for ST women of Kerala
6. Training Programme for Agriculture and Allied activities for ST Youth of Kerala
7. Coaching Programme for ST Youth in PSC/UPSC and other job oriented exams.
8. Training Programme for the Teachers of Peripatetic Schools, Single Schools and Balavinjanakendras
9. Educational Guidance cum Empowerment Programme for ST Students of Kerala
10. Conscientization Programme for Kadar and Kurumbar Communities

11. Dr. B. R. Ambedkar Memorial Lecture
12. Training programme for the elected ST representatives of the PRIs in Kerala
13. Empowerment programme for ST Communities in Kerala
14. Leadership training programme for Aranadan Community
15. Nadanpattukalari- Workshop on folk/Tribal songs

**C. Kerala State Development Corporation for SC/ST Ltd. – TSP (Central Share 49%)**

**(Outlay: ₹22.05 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 ₹22.05 lakh is anticipated during 2016-17 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.

**D. OBC Development**

**1. Umbrella Programmes for the development of OBC (50% CSS)**

**(Outlay: ₹3600.00 lakh)**

The following are the components of the scheme.

**a. Pre-matric Scholarship (50% CSS) – OBC**

**(Outlay: ₹3200.00 lakh)**

The scheme intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed ₹44500/- per annum. The scholarships are given to the students in class 1 or any subsequent class of Pre – matric stage. 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 ₹3200.00 lakh is anticipated as 50% Central Share for the programme during 2016-17.

**b. Post-matric Hostels (50% CSS)**

**(Outlay: ₹400.00 lakh)**

The Scheme is proposed for the construction of OBCs Post matric Hostels for Boys and Girls at Idukki Engineering College and OBC Post matric Hostel at Payyannur Govt.

Engineering College in Kannur District. Due to lack of hostel facilities, it will become inevitable for the students to hire private rooms near to colleges to pursue their studies. The scheme aims to provide hostel facilities to OBC students hailing from rural background and studying in Professional Colleges. Preference will be given to Govt./ University institutions and reputed private professional institutions having large number of OBC students under the scheme. At present the running of the hostels are managed by the institutions. But it requires supervision of the Department. A portion of the state share may be provided for this purpose.

An amount of ₹400.00 lakh is anticipated as 50% Central Share for the programme during 2016-17.

# PART – III





## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
I	AGRICULTURAL AND ALLIED ACTIVITIES												
	1. Crop Husbandry	26280.02	34018.00	38733.00	38733.00	48186.00					48186.00	21685.00	69871.00
	2. Horticulture										0.00		0.00
	3. Soil and Water Conservation	6243.81	8025.00	8025.00	8025.00	9025.00					9025.00	0.00	9025.00
	4. Animal Husbandry	21639.80	29938.00	26606.00	26606.00	29000.00					29000.00	1214.00	30214.00
	5. Dairy Development	6685.00	7900.00	8533.00	8533.00	9250.00					9250.00	950.00	10200.00
	6. Fisheries	14566.97	17840.00	14268.00	14268.00	16930.00					16930.00	6399.00	23329.00
	7. Plantations										0.00		0.00
	8. Food, Storage & Warehousing		50.00	50.00	50.00	50.00					50.00		50.00
	9. Agricultural Research & Education	2473.58	6300.00	6300.00	6300.00	6550.00					6550.00		6550.00
	10. Agricultural Financial Institutions	0.00	50.00	50.00	50.00	50.00					50.00		50.00
	11. Cooperation	17144.10	8539.00	8539.00	8539.00	9500.00					9500.00	4500.00	14000.00
	12. Other Agricultural Programmes										0.00		0.00
	(a) Agriculture marketing	3358.03	3100.00	3100.00	3100.00	4200.00					4200.00		4200.00
	(b) Others (to be specified)	37770.00	8425.00	13804.00	13804.00	525.00					525.00		525.00
	<b>Total - (I) (1 to 12)</b>	<b>136161.31</b>	<b>124185.00</b>	<b>128008.00</b>	<b>128008.00</b>	<b>133266.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133266.00</b>	<b>34748.00</b>	<b>168014.00</b>

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
II.	RURAL DEVELOPMENT												
1	Special Programme for Rural Development												
a	(a) Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - Water Shed Component (erstwhile IWMP) (State Share 40%)	286.91	1000.00	1656.00	1656.00	3000.00					3000.00	4500.00	7500.00
b	(b) DRDA Administration	279.79	400.00	560.00	560.00	400.00					400.00	600.00	1000.00
c	(c) Others (To be specified)												
i	Housing for all (Rural) - Indira Awaaz Yojana-IAY (General) (40% State Share)	6071.54	5569.00	10963.00	10963.00	9464.00					9464.00	14196.00	23660.00
ii	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme (New Scheme)					100.00					100.00	0.00	100.00
iii	Research and studies under MGNREGS (New Scheme)					50.00					50.00	0.00	50.00
iv	RIDF - NABARD assisted scheme	2484.10	1718.00	1718.00	1718.00	3500.00					3500.00	0.00	3500.00
v	State Support for PMGSY	815.38	7946.99	7946.99	7946.99	10000.00					10000.00	0.00	10000.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
vi	Pradhan Mantri Gram Sadak Yojana (PMGSY) (25% CSS)			14367.00	14367.00	7000.00					7000.00	21000.00	28000.00
	Sub Total (Special Programme for Rural Development)	9937.72	16633.99	37210.99	37210.99	33514.00					33514.00	40296.00	73810.00
2	Rural Employment												
a	MG National Rural Employment Act	4000.00	5000.00	6000.00	6000.00	5000.00					5000.00	219720.00	224720.00
b	National Rural Livelihood Mission (NRLM)(40% State Share)												
i	National Rural Livelihood Mission (NRLM) (40% State Share)	0.00	3000.00	6000.00	6000.00	4000.00					4000.00	6000.00	10000.00
ii	Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme) (40% State Share)												
iii	Others (To be specified)												
	Sub Total (Rural Employment)	4000.00	8000.00	12000.00	12000.00	9000.00					9000.00	225720.00	234720.00
3	Land Reforms	0.00	210.00	210.00	210.00	0.00					0.00	1249.00	1249.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
4	Other Rural Development Programmes												
a	(a) Community Development & Panchayats	30742.54	39693.00	40777.00	40777.00	41261.00					41261.00	6000.00	47261.00
b	(b) Other Programmes of Rural Development	268.18	775.01	775.01	775.01	701.00					701.00	101.00	802.00
	Sub Total (Other Rural Development)	31010.72	40468.01	41552.01	41552.01	41962.00					41962.00	6101.00	48063.00
	TOTAL - II (1 to 4)	44948.44	65312.00	90973.00	90973.00	84476.00	0.00	0.00	0.00	0.00	84476.00	273366.00	357842.00
III.	Speacial Area Programme												
a	Hill area development Programme	2099.00	11300.00	11300.00	11300.00	13000.00	0	0	0	0	13000.00		13000.00
b	Other Special Area Programme									0	0.00		0.00
i	Border Area Development Programme									0	0.00		0.00
ii	Backward Region Grant Fund (Backward Districts/Special Plan/Integrated Action Plan)	2215.28	0.00	3116.00	3116.00	500.00				0	500.00		500.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
iii	Grants under proviso to article 275(1)									0	0.00		0.00
iv	Special Central Assistance to Tribal Sub-Plan									0	0.00		0.00
v	Others (to be specified)									0	0.00		0.00
	Special Area Development (WGDP)	7211.01	3586.00	2931.00	2931.00	1500.00				0	1500.00		1500.00
	Coastal Area Development	530.00	18937.00	18937.00	18937.00	19700.00				0	19700.00		19700.00
	Special Packages (Wayanad, Sabarimala, Kasaragod)	7751.81	12900.00	12900.00	12900.00	13198.00				0	13198.00		13198.00
	Sub-Total (Other Special Programme)	17708.10	35423.00	37884.00	37884.00	34898.00	0.00	0.00	0.00	0.00	34898.00	0.00	34898.00
	<b>TOTAL - III (a + b)</b>	<b>19807.10</b>	<b>46723.00</b>	<b>49184.00</b>	<b>49184.00</b>	<b>47898.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47898.00</b>	<b>0.00</b>	<b>47898.00</b>
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>												
1	Major and Medium Irrigation	4620.65	19023.00	19023.00	19023.00	30723.00					30723.00		30723.00
2	Minor Irrigation	7807.82	9943.00	9026.00	9026.00	12982.00					12982.00	3600.00	16582.00
3	Command Area Development	851.91	800.00	800.00	800.00	400.00					400.00		400.00
4	Flood Control (includes flood protection works)	6187.76	5035.00	5035.00	5035.00	5042.00					5042.00	5000.00	10042.00
	<b>TOTAL (IRRIGATION &amp; FLOOD CONTROL)</b>	<b>19468.14</b>	<b>34801.00</b>	<b>33884.00</b>	<b>33884.00</b>	<b>49147.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49147.00</b>	<b>8600.00</b>	<b>57747.00</b>



## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
V	Energy												
1	Power	83569.69	140942.00	140942.00	140942.00	156412.00					156412.00		156412.00
2	Non-Conventional Sources of Energy	1077.71	5778.00	5778.00	5778.00	5858.00					5858.00		5858.00
3	Integrated Rural Energy programme												
	Sub Total (Energy)	84647.40	146720.00	146720.00	146720.00	162270.00	0.00	0.00	0.00	0.00	162270.00	0.00	162270.00
VI	Industry & Minerals												
6.1	Village & Small Enterprises												
1	Small Scale Industries	3677.78	9632.00	9632.00	9632.00	11054.00					11054.00		11054.00
2	Commerce	197.09	300.00	300.00	300.00	350.00					350.00		350.00
3	Handicrafts	423.40	518.40	518.40	518.40	555.00					555.00		555.00
4	Handloom & Powerloom Industry	5708.90	6715.00	6715.00	6715.00	7073.00					7073.00		7073.00
5	Coir Industry	5723.51	11694.00	11694.00	11694.00	11700.00					11700.00		11700.00
6	Khadi & Village Industries	338.60	1397.60	1397.60	1397.60	1399.00					1399.00		1399.00
7	Cashew Industry	1706.64	4500.00	4500.00	4500.00	4500.00					4500.00		4500.00
	Sub Total (Industry & Minerals)	17775.92	34757.00	34757.00	34757.00	36631.00	0.00	0.00	0.00	0.00	36631.00	0.00	36631.00
6.2	Medium and Large Industries	6550.68	23380.00	25913.00	25913.00	29178.00					29178.00		29178.00
6.3	Mining	53.07	83.00	83.00	83.00	84.00					84.00		84.00
	Sub Total (Village & Small Enterprises)	24379.67	58220.00	60753.00	60753.00	65893.00	0.00	0.00	0.00	0.00	65893.00	0.00	65893.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
VII	Transport												
1	Minor Port	4699.13	11929.00	11929.00	11929.00	12601.00					12601.00		12601.00
2	Roads & Bridges	131660.27	95107.00	95107.00	95107.00	120621.00					120621.00		120621.00
3	Road Transport	7578.57	7425.00	7425.00	7425.00	7532.00					7532.00		7532.00
4	Inland Water Transport	3632.33	15542.00	15542.00	15542.00	15734.00					15734.00		15734.00
5	Other Transport Services (to be specified)	25273.73	9.00	9.00	9.00	10.00					10.00		10.00
	Sub Total (Transport)	172844.03	130012.00	130012.00	130012.00	156498.00	0.00	0.00	0.00	0.00	156498.00	0.00	156498.00
VIII.	Science Technology & Environment												
1	Scientific Research	5316.76	15329.00	15329.00	15329.00	15915.00					15915.00		15915.00
2	Information Technology & E-Governance	23651.18	35411.00	37715.00	37715.00	48287.00					48287.00		48287.00
3	Ecology & Environment	1100.27	2900.00	2900.00	2900.00	2942.00					2942.00	100.00	3042.00
4	Forestry & Wildlife	11589.53	15200.00	15200.00	15200.00	21000.00					21000.00	7150.00	28150.00
	TOTAL - (Science Technology & Environment)	41657.74	68840.00	71144.00	71144.00	88144.00	0.00	0.00	0.00	0.00	88144.00	7250.00	95394.00
IX	General Economic Services												
1	Secretariat Economic services	11294.89	25941.00	28896.00	28896.00	21973.00					21973.00	3900.00	25873.00
i	Major Infrastructure Development Projects	0.00	200000.00	200000.00	200000.00	253607.00					253607.00	0.00	253607.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
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			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
2	Tourim	19217.44	22304.00	28119.00	28119.00	31157.00					31157.00	0.00	31157.00
3	Census, Surveys and Statistics	127.15	175.00	175.00	175.00	182.00					182.00	4331.00	4513.00
4	Civil Supplies	411.73	1612.00	1626.00	1626.00	1666.00					1666.00	203.00	1869.00
5	Other General Economic Services	683.83	787.00	787.00	787.00	998.00					998.00	0.00	998.00
a	Weights & Measures												
b	District Planning/District Councils												
c	Others (to be specified)												
	Sub Total (General Economic Services)	31735.04	250819.00	259603.00	259603.00	309583.00	0.00	0.00	0.00	0.00	309583.00	8434.00	318017.00
X.	SOCIAL SERVICES												
1	General Education												
a	School Education	22136.28	27355.00	62516.00	62516.00	37631.00					37631.00	69608.00	107239.00
b	Literacy/Adult Education	800.14	1500.00	1500.00	1500.00	1500.00					1500.00		1500.00
c	Higher Secondary Education	2827.12	9120.00	9120.00	9120.00	11120.00					11120.00		11120.00
d	Higher Education	20729.88	51042.00	51198.00	51198.00	59287.00					59287.00	9657.00	68944.00
	Sub Total (General Education)	46493.42	89017.00	124334.00	124334.00	109538.00	0.00	0.00	0.00	0.00	109538.00	79265.00	188803.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
2	Technical Education	10643.73	18445.00	29955.00	29955.00	23541.00					23541.00	3624.00	27165.00
3	Sports	25343.53	4936.00	4959.00	4959.00	6557.00					6557.00	57.00	6614.00
4	Youth Affairs	1844.24	1964.00	1964.00	1964.00	1965.00					1965.00		1965.00
5	Art & Culture	5915.98	8500.00	8500.00	8500.00	9122.00					9122.00		9122.00
6	Medical & Public Health												0.00
i	Primary Health Care												0.00
a	Rural												0.00
b	Urban												0.00
ii	Secondary Health Care												0.00
iii	Tertiary Health Care/Super Speciality Services												0.00
iv	Medical Education & Research	25142.33	26699.00	26699.00	26699.00	39388.00					39388.00	3416.00	42804.00
v	Training	404.96	475.00	475.00	475.00	1335.00					1335.00		1335.00
vi	AYUSH	6375.65	7622.00	7781.00	7781.00	9749.00					9749.00	900.00	10649.00
vii	E.S.I.	122.34	160.00	160.00	160.00	175.00					175.00		175.00
viii	Control of												0.00
a	Communicable diseases (to be specified)	323.63	600.00	600.00	600.00	920.00					920.00		920.00
b	Non-communicable diseases (to be specified)	480.97	1000.00	1000.00	1000.00	1100.00					1100.00		1100.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
ix	National Rural Health Mission (Activities to be specified)	10000.00	12000.00	14905.00	14905.00	24300.00					24300.00	36999.99	61299.99
ix	National Rural Health Mission (Activities to be specified)			12000.00	12000.00								0.00
x	Other Programmes	12384.47	17981.00	29354.00	29354.00	24344.00					24344.00	3742.01	28086.01
	<b>Sub Total (Medical &amp; Public Health)</b>	<b>55234.35</b>	<b>66537.00</b>	<b>92974.00</b>	<b>92974.00</b>	<b>101311.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101311.00</b>	<b>45058.00</b>	<b>146369.00</b>
7	<b>Water Supply &amp; Sanitation</b>												0.00
i	Rural Water Supply	26843.37	49523.10	55971.10	55971.10	51839.94					51839.94	10000.00	61839.94
ii	Rural Sanitation												0.00
iii	Urban Water Supply	21474.69	33315.54	33315.54	33315.54	37882.86					37882.86		37882.86
iv	Urban Sanitation												0.00
	Others	5368.68	7203.36	7203.36	7203.36	9969.20					9969.20		9969.20
	<b>Sub total (Water Supply &amp; Sanitation)</b>	<b>53686.74</b>	<b>90042.00</b>	<b>96490.00</b>	<b>96490.00</b>	<b>99692.00</b>					<b>99692.00</b>	<b>10000.00</b>	<b>109692.00</b>
8	<b>Housing (incl. Police Housing)</b>												
i	Rural Housing (Programmes to be specified)												
ii	Urban Housing (Programmes to be specified)												
	<b>Sub Total (Housing)</b>	<b>2841.38</b>	<b>6700.00</b>	<b>6700.00</b>	<b>6700.00</b>	<b>7092.00</b>					<b>7092.00</b>	<b>600.00</b>	<b>7692.00</b>

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
9	Urban Development (incl. State Capital Projects & Slum Area Development)	15975.36	44789.00	52321.00	52321.00	69400.00					69400.00	59200.00	128600.00
10	Information & Publicity	1756.85	3500.00	3500.00	3500.00	3800.00					3800.00		3800.00
11	Development of SCs, STs, OBCs, Minorities and Forward Communities												
i	Development of SCs	71175.20	104092.00	109026.00	109026.00	131550.00					131550.00	40692.00	172242.00
ii	Development of STs	38694.14	46528.00	43602.00	43602.00	52680.00					52680.00	11566.00	64246.00
iii	Development of OBCs	5348.21	9000.00	9000.00	9000.00	9400.00					9400.00	8600.00	18000.00
iv	Development of Minority	2491.25	6000.00	6000.00	6000.00	6300.00					6300.00	2000.00	8300.00
v	Development of FC	1351.37	3200.00	3200.00	3200.00	3500.00					3500.00	0.00	3500.00
	Sub Total (SCs,ST, OBCs, Minority, FC)	119060.17	168820.00	170828.00	170828.00	203430.00	0.00	0.00	0.00	0.00	203430.00	62858.00	266288.00
12	Labour & Employment												0.00
A	Labour Welfare												0.00
i	Labour & Labour Welfare	24349.23	28710.00	28710.00	28710.00	30863.00					30863.00	7500.00	38363.00
ii	Social Security for labour												0.00
iii	Labour Education	101.10	280.00	280.00	280.00	280.00					280.00		280.00
iv	Rehabilitation of Bonded Labour												0.00
v	Child Labour												0.00
B	Employment Services	2126.91	2253.00	2253.00	2253.00	2500.00					2500.00		2500.00



## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
C	Craftsmen Training (I.T.I.s) and Apprenticeship Training	6829.86	9343.00	14860.00	14860.00	10000.00					10000.00	2081.00	12081.00
	Others	3805.05	6414.00	6414.00	6414.00	7300.00					7300.00		7300.00
	<b>Sub Total (Labour &amp; Employment)</b>	<b>37212.15</b>	<b>47000.00</b>	<b>52517.00</b>	<b>52517.00</b>	<b>50943.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50943.00</b>	<b>9581.00</b>	<b>60524.00</b>
13	<b>Social Security &amp; Social Welfare</b>												
i	Insurance Scheme for the Poor through GIC etc.												
ii	National Social Assistance Programme & Annapurna	59857.73										10250.00	10250.00
iii	Welfare of handicapped (includes assistance for Voluntary Organisations)	8717.22	9165.00	9165.00	9165.00	10827.95					10827.95		10827.95
iv	Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	109.88	110.00	110.00	110.00	180.00					180.00		180.00
v	Others (to be specified)	8155.21	11605.00	11605.00	11605.00	9282.00					9282.00		9282.00
	<b>Sub Total (Social Security &amp; Social Welfare)</b>	<b>76840.04</b>	<b>20880.00</b>	<b>20880.00</b>	<b>20880.00</b>	<b>20289.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20289.95</b>	<b>10250.00</b>	<b>30539.95</b>
14	Empowerment of Women & Development of Children												0.00
i	Empowerment of Women	4166.03	5274.00	6837.00	6837.00	6290.00					6290.00	1045.00	7335.00

## GN. STATEMENT

## DRAFT ANNUAL AGGREGATE PLAN (2016-17)

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2014-15) Actual Expenditure	Annual Plan (2015-16)			Annual Plan (2016-17) Proposed Outlays							
			Approved Outlay		Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies (excluding budgetary support)			Total Proposed State Plan Outlay (6+7+10)	Central Assistance (CSS)	Aggregate Plan (11+12)
			BE	RE				Urban Local Bodies	Rural Local Bodies	Total			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
ii	Development of Children (Includes Integrated Child Development Services, etc.)	5261.77	5943.00	5943.00	5943.00	9635.05					9635.05	4626.00	14261.05
iii	Nutrition	3401.93	5000.00	20521.00	20521.00	22137.00					22137.00	33055.00	55192.00
iv	Other Services (to be specified)												0.00
	Sub Total (Empowerment of Women & Development of Children)	12829.73	16217.00	33301.00	33301.00	38062.05	0.00	0.00	0.00	0.00	38062.05	38726.00	76788.05
	TOTAL - (X) (1 to 14)	465677.67	587347.00	699223.00	699223.00	744743.00	0.00	0.00	0.00	0.00	744743.00	319219.00	1063962.00
XI.	General Services												0.00
11.1	Stationery and Printing	376.58	1045.00	1045.00	1045.00	850.00					850.00	0.00	850.00
11.2	Public Works	4410.61	5976.00	6645.00	6645.00	7232.00					7232.00	1800.00	9032.00
	Sub Total (General Services)	4787.19	7021.00	7690.00	7690.00	8082.00	0.00	0.00	0.00	0.00	8082.00	1800.00	9882.00
	Plan Assistance to Local Bodies	379112.97	480000.00	480000.00	480000.00	500000.00				0.00	500000.00		500000.00
	Additional Plan Assistance to Local Bodies (New Scheme)	0.00	0.00	0.00	0.00	50000.00				0.00	50000.00		50000.00
	GRAND TOTAL	1425226.70	2000000.00	2157194.00	2157194.00	2400000.00	0.00	0.00	0.00	0.00	2400000.00	653417.00	3053417.00

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
I	AGRICULTURE AND ALLIED ACTIVITIES									
1.1	CROP HUSBANDRY									
1	Production and Distribution of Quality Planting Materials	SG	1091.02	1480.00	1473.00	1473.00	2000.00		2000.00	GB
2	Integrated Food Crop Production	SG	9824.86	10382.00	10382.00	10382.00	10930.00		10930.00	GB
3	Coconut Development	SG	2505.65	4500.00	4500.00	4500.00	4500.00		4500.00	GB
4	Strengthening Agricultural Extension	SG	2649.12	4373.00	5773.00	5773.00	4000.00		4000.00	GB
5	Farm Information and Communication	SG	365.88	400.00	400.00	400.00	400.00		400.00	GB
6	Human Resource Development	SG	140.58	275.00	275.00	275.00	300.00		300.00	GB
7	Crop Insurance Programme	SG	600.00	1250.00	1350.00	1350.00	1250.00		1250.00	GB
8	Contingency Programme to meet Natural calamities and pests and Disease Endemic	SG	117.91	300.00	300.00	300.00	300.00		300.00	AB
9	Modernisation of Departmental Laboratories	SG	225.26	475.00	475.00	475.00	600.00		600.00	AB
10	Development of Spices	SG	1437.55	1000.00	1000.00	1000.00	1000.00		1000.00	GB
11	Organic Farming and safe to eat food production	SG	337.00	1000.00	1000.00	1000.00	1000.00		1000.00	GB
12	Agro Service Centres and Service Delivery	SG	1422.96	2765.00	2765.00	2765.00	3100.00		3100.00	AB
13	Soil Health Management and Productivity Improvement	SG	2033.29	2855.00	2855.00	2855.00	2626.00		2626.00	GB
14	Hi-Tech Agriculture	SG	444.91	510.00	660.00	660.00	290.00		290.00	GB
15	Crop Health Management	SG	812.39	1630.00	1630.00	1630.00	1690.00		1690.00	GB
16	National Food Security Mission				153.11	153.11				
17	National Horticulture Mission			800.00	2300.00	2300.00				
18	Coconut Development Board Scheme on TMOC				186.00	186.00				
19	Soil Health Management				595.35	595.35				
20	Rainfed Area Development				468.02	468.02				
21	NMAET-Sub Mission on Seeds and planting Material				10.00	10.00				
22	Sub Mission on Agriculture Mechanisation				161.49	161.49				
23	National Mission on Oilseeds and oilpalm			23.00	21.13	21.13				
24	Umbrella scheme on Krishi Unnathi Yojana and other CSS (60% CSS)(New)	SG					14200.00	21300.00	35500.00	AB
25	National Biogas Development Project (100% CSS)	SG						385.00	385.00	AB
26	Others	SG	2271.64							
	TOTAL : CROP HUSBANDRY		26280.02	34018.00	38733.10	38733.10	48186.00	21685.00	69871.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
1.2	SOIL AND WATER CONSERVATION									
1	Land Use Board	SG	100.13	102.00	102.00	102.00	102.00		102.00	AB
2	Kerala Remote Sensing & Environment Centre (KSREC)	SG	133.76	250.00	250.00	250.00	250.00		250.00	AB
3	Resource Survey at Panchayat and Block Level	SG	72.44	83.00	83.00	83.00	93.00		93.00	AB
4	Land Resources Information System	SG	43.57	50.00	50.00	50.00	55.00		55.00	AB
	Sub Total -Land Use Board		349.90	485.00	485.00	485.00	500.00		500.00	
	Soil Survey									
5	Training of Officers	SG	7.06	8.00	8.00	8.00	8.00		8.00	AB
6	Laboratories	SG	109.32	132.00	132.00	132.00	132.00		132.00	AB
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell)	SG	151.15	115.00	115.00	115.00	115.00		115.00	AB
8	Detailed soil survey at Panchayath level	SG	0.00	0.00	0.00	0.00	0.00		0.00	
	Sub Total - Soil Survey		267.53	255.00	255.00	255.00	255.00		255.00	
	Soil Conservation									
9	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	SG	5041.58	6700.00	6700.00	6700.00	7500.00		7500.00	AB
10	Stabilisation of Land Slide Areas	SG	300.00	345.00	345.00	345.00	345.00		345.00	AB
11	Training on Soil Conservation to Department Staff and other staff and strengthening training institute	SG	234.84	170.00	170.00	170.00	355.00		355.00	AB
12	Application of Information Technology & Monitoring and Evaluation	SG	19.96	40.00	40.00	40.00	40.00		40.00	AB
13	Protection of Catchment of Reservoirs of Water Supply Scheme (The scheme is shifted to Soil conservation from Ecology and environment sector)	SG	30.00	30.00	30.00	30.00	30.00		30.00	AB
	Sub Total - Soil Conservation		5626.38	7285.00	7285.00	7285.00	8270.00		8270.00	
	TOTAL : SOIL AND WATER CONSERVATION		6243.81	8025.00	8025.00	8025.00	9025.00		9025.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
1.3	ANIMAL HUSBANDRY									
I	Extension and Health care									
1	Veterinary Extension	SG	729.62	1000.00	1000.00	1000.00	1091.00		1091.00	GB
2	Strengthening of Veterinary Services		1974.67	4062.00	4062.00	4062.00	4300.00		4300.00	AB
3	Biological production complex	SG	287.99	450.00	450.00	450.00	755.00		755.00	AB
II	Integrated Livestock Production Programme									
4	Expansion of Cross Breeding Facilities	SG	779.15	900.00	900.00	900.00	1066.00		1066.00	GB
5	Special Livestock Breeding Programme (SLBP)	SG	4609.72	4639.00	4639.00	4639.00	5080.00		5080.00	GB
III	Other Schemes									
6	Strengthening of Department Farms and Conservation	SG	1639.37	2000.00	2000.00	2000.00	2257.00		2257.00	AB
7	Modernisation and e-Governance	SG	53.43	215.00	215.00	215.00	225.00		225.00	AB
8	Finance Commission Award	SG	3750.00	3750.00	0.00	0.00	0.00		0.00	
9	Backyard Poultry Development Project	SG	331.64	250.00	250.00	250.00	255.00		255.00	GB
10	Assistance to Public Sector Undertaking	SG	4200.00	6200.00	6200.00	6200.00	7458.00		7458.00	AB
11	Kerala Veterinary and Animal Science University	SG	2830.23	6000.00	6000.00	6000.00	5700.00		5700.00	AB
12	Asistance to state for control of Animal diseases (25% SS)	SG	35.64							
13	State Veterinary Council (50% SS)	SG	15.00							
14	Strengthening of existing veterinary hospitals and dispensaries (25% SS)	SG	37.98							
15	National Livestock health & disease control programme (SS to CSS)	SG		50.00	293.00	293.00				
16	National Livestock Management Programme (SS to CSS)	SG		209.50	384.25	384.25				
17	AH-statistics and sample survey - CSS (50% SS)	SG	94.09	112.50	112.50	112.50	113.00	113.00	226.00	AB
18	Implementation of priority schemes under the Kerala Perspective Plan 2030	SG		100.00	100.00	100.00				
19	Livestock Census (100% CSS)	SG						51.00	51.00	AB
20	Schemes deleted/others		271.27							
21	Rashtriya Pashudhan Vikas Yojana	SG					700.00	1050.00	1750.00	AB
	TOTAL : ( ANIMAL HUSBANDRY)		21639.80	29938.00	26605.75	26605.75	29000.00	1214.00	30214.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
1.4	DAIRY DEVELOPMENT	SG								
1	Rural Dairy Extension and Farm Advisory Service	SG	349.00	350.00	350.00	350.00	450.00		450.00	GB
2	Assistance to Primary Dairy Co-operatives	SG	1548.04	2050.00	2050.00	2050.00	2400.00		2400.00	GB
3	Strengthening of Quality Control Labs (Merged with the scheme Primary Dairy Co-operatives)	SG	297.51							
4	Support to Dairy Farmers Welfare Fund Board (Merged with the scheme Commercial dairy and Milkshed development programme)	SG	50.00							
5	Commercial Dairy and Milkshed Development Programme	SG	3390.45	4150.00	4150.00	4150.00	4417.00		4417.00	GB
6	Cattle Feed Subsidy	SG	1050.00	1350.00	1350.00	1350.00	1350.00		1350.00	AB
7	Rashtriya Pashudhan Vikas Yojana	SG					633.00	950.00	1583.00	AB
8	National Plan for Dairy Development				633.00	633.00				
	TOTAL : DAIRY DEVELOPMENT		6685.00	7900.00	8533.00	8533.00	9250.00	950.00	10200.00	
1.5	FISHERIES									
	Inland Fisheries									
1	Conservation and Management of Inland fisheries	SG	248.94	265.00	265.00	265.00	150.00		150.00	AB
2	Fish farms, Nurseries and Hatcheries	SG	683.50	600.00	600.00	600.00	1599.00		1599.00	AB
3	Matsyasamrudhi (including Demonstrative units for innovative aquaculture)	SG	650.00	963.00	963.00	963.00	1900.00		1900.00	AB
4	NFDB Assisted aquaculture scheme (50% CSS)	SG	245.30	100.00	100.00	100.00	200.00	200.00	400.00	AB
	Marine Fisheries									
5	Conservation and Management of Marine fisheries (including Sea safety, motorisation of country craft and suitable components of fishing gear)	SG	199.99	495.00	495.00	495.00	500.00		500.00	AB
	Modernisation of fish markets and value addition	SG	249.80	250.00	250.00	250.00	400.00		400.00	AB
	Social security to fishermen									
6	NCDC assisted Integrated Fisheries Development Project (100% CSS)	SG	2124.70	150.00	150.00	150.00	300.00	1650.00	1950.00	AB
7	Seed capital for NBCFDC and NMDFC Scheme	SG	150.00	150.00	150.00	150.00	150.00		150.00	AB
8	Bankable scheme (including interest free loan)	SG	312.34	150.00	150.00	150.00	150.00		150.00	AB



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
9	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (50% CSS)	SG	2621.75	2788.00	2788.00	2788.00	1877.00	1877.00	3754.00	AB
10	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (State Plan)	SG	0.00	0.00	0.00	0.00	1345.00		1345.00	AB
11	Group Insurance for allied workers	SG	127.49	123.00	123.00	123.00	137.00		137.00	AB
	Extension Training & Service delivery (including modernisation of department)	SG	337.76	588.00	588.00	588.00	548.00		548.00	AB
	Fishing Harbours and Management									
12	Development of Marine fisheries, Infrastrucrture & post - harvest operations (50 % CSS)	SG	1249.71	1518.00	1518.00	1518.00	2624.00	2624.00	5248.00	AB
13	Investigation of new fishing harbours and landing centres	SG	5.06	50.00	50.00	50.00	50.00		50.00	AB
	RIDF - Fisheries	SG	1222.09	1500.00	1500.00	1500.00	2000.00		2000.00	AB
	Kerala University for Fisheries & Ocean Science	SG	500.00	2700.00	2700.00	2700.00	3000.00		3000.00	AB
14	Strengthening of database and GIS for fisheries sector (100% CSS)	SG					0.00	48.00	48.00	AB
15	Finance Commission Award	SG	3166.50	5000.00	1428.00	1428.00				
16	Education		72.04	150.00	150.00	150.00				
17	Theeramaitri and Micro enterprises		400.00	300.00	300.00	300.00				
	TOTAL: FISHERIES		14566.97	17840.00	14268.00	14268.00	16930.00	6399.00	23329.00	
1.6	FOOD STORAGE AND WAREHOUSING									
1	Kerala State Warehousing Corporation Share Capital	SG	0.00	50.00	50.00	50.00	50.00		50.00	AB
	TOTAL : FOOD STORAGE AND WAREHOUSING		0.00	50.00	50.00	50.00	50.00		50.00	
1.7	AGRICULTURAL RESEARCH AND EDUCATION									
I	Agricultural Research and Education-Kerala Agricultural University	SG	2473.58	6300.00	6300.00	6300.00	6550.00		6550.00	AB
	TOTAL : AGRICULTURAL RESEARCH AND EDUCATION		2473.58	6300.00	6300.00	6300.00	6550.00		6550.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
1.8	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS									
I	Kerala State Agricultural and Rural Development Bank Ltd.- Purchase of Debentures	SG	0.00	50.00	50.00	50.00	50.00		50.00	AB
	TOTAL : INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS		0.00	50.00	50.00	50.00	50.00		50.00	
1.9	CO-OPERATION									
I	Education and Training									
1	Assistance to State co-operative Union and Institute of Co-operative management and assistance for co-operative propaganda	SG	99.99	100.00	100.00	100.00	100.00		100.00	AB
2	Assistance for training in Co-operative department	SG	25.00	25.00	25.00	25.00	25.00		25.00	AB
	SUB TOTAL : I		124.99	125.00	125.00	125.00	125.00		125.00	
II	Credit Co-operatives									
3	Implementation of Schemes financed by NCDC(ICDP)- State Share	SG	30.36	275.00	275.00	275.00	275.00		275.00	AB
4	Macro Management Policy (10% SS)	SG								
5	Assistance to Credit co-operatives / banks	SG	1721.09	2249.00	2249.00	2249.00	2500.00		2500.00	AB
	SUB TOTAL : II		1751.45	2524.00	2524.00	2524.00	2775.00		2775.00	
III	Assistance to Other Co-operatives									
(a)	Processing Co-operatives									
6	Promotion of Processing Co-operatives (NCDC) (SS)	SG	0.00	75.00	75.00	75.00	75.00		75.00	AB
(b)	Consumer Co-operatives	SG								
7	Assistance to Consumer Co-operatives, neethi stores	SG	81.67	200.00	200.00	200.00	200.00		200.00	AB
(c)	Housing Co-operatives									
8	Share capital Assistance to Housing Co-operatives	SG	50.00	50.00	50.00	50.00	50.00		50.00	AB
(d)	Miscellaneous Co-operatives									
9	Assistance to Miscellaneous Co-operatives	SG	843.56	1200.00	1200.00	1200.00	1200.00		1200.00	AB
	Other Schemes									
10	Assistance to SC/ST Co-operatives	SG	600.00	600.00	600.00	600.00	928.00		928.00	AB
11	Assistance for Model Co-operatives	SG	424.50	500.00	500.00	500.00	500.00		500.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
12	Assistance for rehabilitation and expansion of co-operatives	SG	293.03	395.00	395.00	395.00	395.00		395.00	AB
14	Modernisation of Co-operative department	SG	69.00	80.00	80.00	80.00	100.00		100.00	AB
15	Rural Infrastructure Development Fund	SG	500.00	700.00	700.00	700.00	962.00		962.00	AB
16	Assistance to CAPE		850.00	850.00	850.00	850.00	950.00		950.00	AB
17	Market intervention support and processing									
18	Farmers Service Centre		610.00	500.00	500.00	500.00	500.00		500.00	AB
19	Assistance to Marketing Co-operatives		6.00	440.00	440.00	440.00	440.00		440.00	AB
20	Others		10639.90							
	<b>SUBTOTAL III</b>		<b>14967.66</b>	<b>5590.00</b>	<b>5590.00</b>	<b>5590.00</b>	<b>6300.00</b>		<b>6300.00</b>	
21	Assitance for the Establishment of Co operative Head Quarters		300.00	300.00	300.00	300.00	300.00		300.00	AB
	<b>TOTAL- State Plan</b>		<b>17144.10</b>	<b>8539.00</b>	<b>8539.00</b>	<b>8539.00</b>	<b>9500.00</b>		<b>9500.00</b>	
	<b>Other CSS</b>									
	NRC (LTO) Fund scheme of the NABARD - share capital contribution to credit societies/banks									
	<b>Total Other CSS</b>									
	<b>NCDC</b>									
22	Assistance to Primary Agricultural Cooperation societies, Wholesale Stores & Federations (NCDC)							1800.00	1800.00	AB
23	Assistance to primary marketing cooperaitons & federations							1200.00	1200.00	AB
24	Integrated Co-operative Development Project (ICDP)							1500.00	1500.00	AB
	<b>Total NCDC</b>							<b>4500.00</b>	<b>4500.00</b>	
	<b>TOTAL: CO-OPERATION</b>		<b>17144.10</b>	<b>8539.00</b>	<b>8539.00</b>	<b>8539.00</b>	<b>9500.00</b>	<b>4500.00</b>	<b>14000.00</b>	
1.10	<b>OTHER AGRICULTURAL PROGRAMMES</b>									
	<b>a) Marketing, Storage and Warehousing</b>									
	<b>Marketing and Quality control</b>									
1	Strengthening Market Development	SG	3118.03	2310.00	2310.00	2310.00	3000.00		3000.00	AB
2	Rural Infrastructure Development Fund (RIDF)	SG		500.00	500.00	500.00	700.00		700.00	AB
3	Value Addition		240.00	290.00	290.00	290.00	500.00		500.00	GB
	<b>Total - Marketing and Quality Control</b>		<b>3358.03</b>	<b>3100.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>4200.00</b>		<b>4200.00</b>	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
	b) OTHER PROGRAMMES									
1	XIII <sup>th</sup> Finance Commission Award		7500.00							
2	XIVth Finance Commission Award			7500.00	1576.00	1576.00				
3	Farmer Welfare Fund Board		0.00	25.00	25.00	25.00	25.00		25.00	AB
4	Rashtriya Krishi Vikas Yojana (RKVY)		30070.00		11303.00	11303.00				
5	Integrated Agriculture Complex (One Time ACA)			800.00	800.00	800.00				
6	Implementation of priority schemes under the Kerala Perspective Plan 2030			100.00	100.00	100.00				
7	Agriculture Mall (one time ACA)		200.00							
8	State Sponsored Schemes (New)						500.00		500.00	AB
	Total - Other Programmes	SG	37770.00	8425.00	13804.00	13804.00	525.00		525.00	
	TOTAL: OTHER AGRICULTURAL PROGRAMMES		41128.03	11525.00	16904.00	16904.00	4725.00		4725.00	
	TOTAL : AGRICULTURE AND ALLIED ACTIVITIES		136161.31	124185.00	128007.85	128007.85	133266.00	34748.00	168014.00	
II	RURAL DEVELOPMENT									
2.1	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
1	Housing for all (Rural) - Indira Awaaz Yojana-IAY (General) (40% State Share)	State Government	6071.54	5569.00	10963.00	10963.00	9464.00	14196.00	23660.00	AB
2	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme (New Scheme)	"					100.00	0.00	100.00	AB
3	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	"	4000.00	5000.00	6000.00	6000.00	5000.00	219720.00	224720.00	AB
4	Research and studies under MGNREGS (New Scheme)	"					50.00	0.00	50.00	AB
5	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)									AB
a	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	"	0.00	3000.00	6000.00	6000.00	4000.00	6000.00	10000.00	AB
b	Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme) (40% State Share)	"								AB
c	Administrative cost of DRDAs (40% SS)	"	279.79	400.00	560.00	560.00	400.00	600.00	1000.00	AB
6	RIDF – NABARD assisted scheme	"	2484.10	1718.00	1718.00	1718.00	3500.00	0.00	3500.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure				Proposed Outlay
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
7	State Support for PMGSY	"	815.38	7946.99	7946.99	7946.99	10000.00	0.00	10000.00	AB
8	NABARD assisted schemes (including LSG)	"								
9	External Aided Project-Strengthening Local Self Government	"								
10	Credit Cum Subsidy Scheme for Rural Housing (25% State Share)	"								
11	Sampoorna Gramin Rozgar Yojana (25% State Share) (General)	"								
12	Swarnjayanthi Gram Swarozgar Yojana (General) (25% State Share)	"								
13	SGSY (Special projects) (25% State Share)									
14	Pradhan Mantri Gram Sadak Yojana (PMGSY) (25% CSS )	"			14367.00	14367.00	7000.00	21000.00	28000.00	AB
	Sub Total - Special Programmes of Rural Development		13650.81	23633.99	47554.99	47554.99	39514.00	261516.00	301030.00	
2.2	OTHER RURAL DEVELOPMET PROGRAMMES									
15	Support for State Level Outlets for Marketing Rural Products	"	10.00							
16	Support for District Level Outlets for Marketing Rural Products	"		10.00	10.00	10.00	10.00	0.00	10.00	AB
17	Renovation of Food Processing and Nutrition Centre, Balusserry	"								
18	State Support for Sericulture Development Activities	"								
19	Information Centres in Blocks	"	14.00	35.00	35.00	35.00	40.00	0.00	40.00	GB
20	Project Preparation/ Facilitation/Innovation (VEGA)	"	0.00							
21	Acquisition/Purchase of land for construction of building of newly formed blocks	"								
22	Construction of building of newly formed blocks	"	71.56	500.00	500.00	500.00	300.00	0.00	300.00	AB
23	Furnishing of Swaraj Bhavan	"	37.83	50.00	50.00	50.00	150.00	0.00	150.00	AB
24	State Institute of Rural Development (SIRD) (50% State Share)	"	73.94	90.00	90.00	90.00	100.00	100.00	200.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
25	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - Water Shed Component (erstwhile IWMP) (State Share 40%)	"	286.91	1000.00	1656.00	1656.00	3000.00	4500.00	7500.00	AB
26	Sericulture Development Project (50% State Share)	"	24.56	0.01	0.01	0.01	1.00	1.00	2.00	AB
27	Strengthening of Extension Training Centre (ETC)	"	36.29	90.00	90.00	90.00	100.00	0.00	100.00	AB
28	Attappady Environmental Conservation and Wasteland Development Project	"								
29	Support for State level marketing organisation	"								
30	Publication of Block Data Bank	"								
31	Regional Centre for SIRD	"								
32	Updation of data bank for recentralized planning process	"								
33	Establishment of Knowledge network linking various institutions of excellence	"								
34	Assistance to SHG under SGSY	"								
35	Support Services for NREGS	"								
36	Acquisition/ purchase of land for construction of building of newly formed blocks	"								
37	Software Development for Online monitoring of different parameters of various programmes	"								
38	Network cabling of Swaraj Bhavan	"								
39	State support for Sericulture DevelopmentActivities	"								
40	Retendering of PMGSY	"								
41	Onakkodi to female workers of MGNREGS	"								
	Sub Total - Other Rural Development Programmes		555.09	1775.01	2431.01	2431.01	3701.00	4601.00	8302.00	
	TOTAL: RURAL DEVELOPMENT PROGRAMMES		14205.90	25409.00	49986.00	49986.00	43215.00	266117.00	309332.00	
2.3	COMMUNITY DEVELOPMENT AND PANCHAYATS									
42	Burial Ground	"	122.00	1000.00	1000.00	1000.00	500.00	0.00	500.00	AB
43	Setting up of Slaughter Houses	"	0.00	1000.00	1000.00	1000.00	500.00	0.00	500.00	AB
44	Modernisation of Offices, Computerisation and Upgradation of Infrastructure Facilities	"	96.00	100.00	100.00	100.00	110.00	0.00	110.00	AB
45	Establishing effective planning and monitoring mechanism in the Directorate of Panchayats (New Scheme)	"					200.00	0.00	200.00	AB



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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
46	Modernisation, Computerisation and Capacity Building Programmes of Local Self Government Department (Engineering Wing) (New Scheme)	"					51.00	0.00	51.00	AB
47	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (New Scheme)	"					500.00	0.00	500.00	AB
48	Kudumbashree	"	8101.97	12296.00	12296.00	12296.00	13000.00	0.00	13000.00	AB
49	Information Kerala Mission (IKM)	"	792.98	800.00	800.00	800.00	1000.00	0.00	1000.00	AB
50	Kerala Institute of Local Administration (KILA)	"	261.02	2000.00	2000.00	2000.00	2200.00	0.00	2200.00	AB
51	Special Development fund for MLA – Area Development	"	19360.00	14100.00	14100.00	14100.00	14100.00	0.00	14100.00	AB
52	Suchitwa Keralam	"	1285.22	2600.00	2600.00	2600.00	2600.00	0.00	2600.00	GB
53	Swachh Bharat Mission (Gramin) (40% State Share)	"	0.00	3997.00	5081.00	5081.00	4000.00	6000.00	10000.00	GB
54	Kerala Local Government Service Delivery Project (KLGSDP)	"	723.35	1800.00	1800.00	1800.00	2500.00	0.00	2500.00	AB
55	Training to Performance Audit Team and Departmental Personnel	"								
56	NABARD assisted RIDF Projects undertaken by Block, District and Grama Panchayats and Pilot Projects	"								
57	MGP	"								
58	Establishment of Knowledge network linking various institutions of excellence	"								
59	Assistance for Local Area Plan Programme	"								
60	Misceleneus Programme	"								
61	Misceleneus Expenditure	"								
62	Plan Assistance for Local Area Plan Programme	"								
63	Cell for GIFT	"								
64	IEC/HRD/Project Management Cost	"								
65	e toilets in public places	"								
66	Rural Business Hubs	"								
67	Loans for NABARD Assisted Projects	"								
	TOTAL: COMMUNITY DEVELOPMENT AND PANCHAYATS		30742.54	39693.00	40777.00	40777.00	41261.00	6000.00	47261.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
2.4	LAND REFORMS									
68	Strengthening of Revenue Machinery and Updating of Land Records(50% State Share)	"								
69	National Land Records Moderninsation Programmes (NLRMP) Bhoomi Keralam Programme (50% State Share)	"	0.00	210.00	210.00	210.00				
70	National Land Records Modernisation Programme (NLRMP) Digitisation of Land Records (50% State Share)	"								
71	National Land Records Moderninsation Programmes (NLRMP) - Computerisation of Land Records (100% CSS)	"	0.00				0.00	1249.00	1249.00	AB
72	National Land Records Modernisation Programme (NLRMP) (100% C.S.S)	"								
73	Other Schemes - SRA & ULR (50% CSS)	"								
	TOTAL: LAND REFORMS		0.00	210.00	210.00	210.00	0.00	1249.00	1249.00	
	TOTAL: RURAL DEVELOPMENT		44948.44	65312.00	90973.00	90973.00	84476.00	273366.00	357842.00	
III.	SPECIAL PROGRAMME FOR AREA DEVELOPMENT									
1	WGDP	SG	2968.70	3586.00	2931.00	2931.00	1500.00		1500.00	AB
2	Coastal Area Development									
	1. Share Capital Contribution to Kerala State Coastal Area Development Corporation	SG								
	2. Special Area Development	SG								
	3. RIDF	SG	530.00	740.00	740.00	740.00	1240.00		1240.00	AB
	4.Coastal Area Development Authority	SG								
	5. Integrated Development of Fishing Villages	SG	4242.31							
	6. Basic Infrastructure facilities and Human development of Fisherfolk (New scheme)	SG		18197.00	18197.00	18197.00	18460.00		18460.00	AB
	Sub total		4772.31	18937.00	18937.00	18937.00	19700.00		19700.00	
3	Hill Area Development									
	1) Hill Area Development Agency	SG	2099.00	11300.00	11300.00	11300.00	13000.00		13000.00	AB
	Sub total		2099.00	11300.00	11300.00	11300.00	13000.00		13000.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
4	Wayanad Package	SG	856.81	1900.00	1900.00	1900.00	1900.00		1900.00	AB
5	Sabarimala Master Plan	SG	0.00	2500.00	2500.00	2500.00	2500.00		2500.00	AB
6	Kasargode Package	SG	6895.00	8500.00	8500.00	8500.00	8798.00		8798.00	AB
7	Backward Region Grant Fund (BRGF)	SG	2215.28	0.00	3116.00	3116.00	500.00	0.00	500.00	AB
	TOTAL : SPECIAL PROGRAMME FOR AREA DEVELOPMENT		19807.10	46723.00	49184.00	49184.00	47898.00	0.00	47898.00	
IV.	IRRIGATION AND FLOOD MANAGEMENT									
4.1	MAJOR & MEDIUM IRRIGATION									
1	Idamalayar Irrigation Project	SG	1198.18	2000.00	2000.00	2000.00	2000.00		2000.00	AB
2	Muvattupuzha Valley Irrigation Projects	SG	1461.42	2000.00	2000.00	2000.00	2100.00		2100.00	AB
3	Cauvery Basin Projects									
	A. Kabani Sub Basin									
	a. Karapuzha Irrigation Project	SG	690.29	600.00	600.00	600.00	500.00		500.00	AB
	b. Banasurasagar Irrigation Project	SG	260.71	250.00	250.00	250.00	250.00		250.00	AB
	c. MI Projects in Cauvery Basin	SG	0.00	2100.00	2100.00	2100.00	8200.00		8200.00	AB
	d. Kadamantodu Project	SG	0.00	0.00	0.00	0.00	0.00		0.00	
	B.Bhavani Basin	SG		500.00	500.00	500.00	500.00		500.00	AB
	C.Inter State Water Hub	SG	0.00	100.00	100.00	100.00	100.00		100.00	AB
	D. Pambar Basin Projects	SG	0.00	1700.00	1700.00	1700.00	5000.00		5000.00	AB
4	Modernisation of Field Channels and Drains of CADA canals of major projects	SG		2800.00	2800.00	2800.00	2000.00		2000.00	AB
5	Other Accelerated Irrigation Benefit Programme (AIBP)	SG	52.04						0.00	
6	Investigation of Irrigation Schemes	SG	53.68	150.00	150.00	150.00	150.00		150.00	AB
7	Human Resource Development									
i	Assistance to CWRDM	SG	12.48	25.00	25.00	25.00	25.00		25.00	AB
ii	Specilized Training Programme and Modernization of the department	SG	36.40	53.00	53.00	53.00	53.00		53.00	AB
8	National Hydrology Project	SG	67.99	0.00	0.00	0.00	200.00		200.00	AB
9	Post Facto Evaluation	SG	3.37	5.00	5.00	5.00	5.00		5.00	AB
10	Modernisation of Investigation and design wing and Development of KERI,Peechi	SG	63.57	435.00	435.00	435.00	335.00		335.00	AB
11	Formation of River Basin Organisations	SG	7.50	100.00	100.00	100.00	100.00		100.00	AB

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Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
12	Dam Safety Organisation	SG	65.37	200.00	200.00	200.00	200.00		200.00	AB
13	Bench Marking of Major Projects	SG	0.00	5.00	5.00	5.00	5.00		5.00	AB
14	Dam Rehabilitation and Improvement Project		647.66	4000.00	4000.00	4000.00	4000.00		4000.00	AB
15	Mullapperiyar			2000.00	2000.00	2000.00	5000.00		5000.00	AB
16	others		-	-	-	-			0.00	
17	Accelerated Irrigation benefit programme			0.00	0.00	0.00			0.00	
	<b>TOTAL : MAJOR AND MEDIUM IRRIGATION</b>		<b>4620.66</b>	<b>19023.00</b>	<b>19023.00</b>	<b>19023.00</b>	<b>30723.00</b>		<b>30723.00</b>	
4.2	<b>MINOR IRRIGATION</b>									
a	<b>Ground Water Development</b>									
1	Investigation and Development of Ground Water Resources	SG	897.89	1016.00	1016.00	1016.00	1106.00		1106.00	AB
2	Scheme for Ground Water Conservation and Artificial Recharge	SG	39.46	40.00	40.00	40.00	40.00		40.00	AB
3	Scheme for Training of Technical and Scientific personnel	SG	3.53	4.00	4.00	4.00	4.00		4.00	AB
4	Scheme for Control and Regulation of Ground Water	SG	2.69	10.00	10.00	10.00	10.00		10.00	AB
5	National Hydrology Project(World Bank Assisted) [EAP]	SG	143.16	1.00	1.00	1.00	800.00		800.00	AB
6	Establishment of Hydrology Data Bank	SG	0.00	0.00	0.00	0.00			0.00	
7	Rajiv Gandhi Drinking Water Mission	SG	844.94	100.00	100.00	100.00	100.00		100.00	AB
	<b>SUB TOTAL : (GROUND WATER DEVELOPMENT)</b>		<b>1931.67</b>	<b>1171.00</b>	<b>1171.00</b>	<b>1171.00</b>	<b>2060.00</b>		<b>2060.00</b>	
B	<b>Surface Water Development</b>									
8	Lift Irrigation (incl. Modernisation)	SG		562.00	562.00	562.00	612.00		612.00	AB
9	Lift Irrigation - NABARD Assisted RIDF	SG								
10	Modernisation of lift irrigation scheme									
11	Minor Irrigation Class-I	SG	4888.69	3850.00	3850.00	3850.00	7000.00		7000.00	AB
	a) Minor irrigation class -I NABARD assisted									
12	Minor Irrigation Class II	SG		400.00	400.00	400.00	800.00		800.00	AB
	a) repairs to Minor irrigation class -II NABARD assisted									
13	Repairs to MI Structures	SG	17.66	100.00	100.00	100.00	100.00		100.00	AB
14	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	SG		10.00	10.00	10.00	10.00		10.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
15	Renovation of Ponds	SG								
16	Repair Renovation & Restoration of Water Bodies	SG		2600.00	2600.00	2600.00				
17	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	SG					2400.00	3600.00	6000.00	AB
16	Finance Commission Award	SG	969.80	1250.00	333.00	333.00				
	Sub Total : Surface Water Development		5876.15	8772.00	7855.00	7855.00	10922.00	3600.00	14522.00	
	TOTAL : MINOR IRRIGATION		7807.82	9943.00	9026.00	9026.00	12982.00	3600.00	16582.00	
4.3	COMMAND AREA DEVELOPMENT									
1	a)Command Area Development Programme (50 % SS)	SG	640.05	400.00	400.00	400.00	0.00	0.00	0.00	AB
2	Modernisation of Field Channels and Drains	SG	211.86	400.00	400.00	400.00	0.00	0.00	0.00	AB
3	Spill over commitments of CADA canals	SG					400.00		400.00	AB
	TOTAL : COMMAND AREA DEVELOPMENT		851.91	800.00	800.00	800.00	400.00		400.00	
4.4	Drainage and Flood Management									
1	Kuttanad Package (SS 25 %)	SG	4714.97	5000.00	5000.00	5000.00	5000.00	5000.00	10000.00	AB
2	Others									
	TOTAL : (DRAINAGE AND FLOOD MANAGEMENT)		4714.97	5000.00	5000.00	5000.00	5000.00	5000.00	10000.00	
	Coastal Zone Management									
1	Coastal Zone Management	SG	1472.79	35.00	35.00	35.00	42.00	0.00	42.00	AB
2	Finance Commission Award									
	Total : Coastal zone Management		1472.79	35.00	35.00	35.00	42.00	0.00	42.00	
	Total:Flood Management and coastal zone management		6187.76	5035.00	5035.00	5035.00	5042.00	5000.00	10042.00	
	TOTAL : (IRRIGATION, DRAINAGE AND FLOOD MANAGEMENT, COSTAL ZONE MANAGEMENT AND COMMAND AREA DEVELOPMENT)		19468.15	34801.00	33884.00	33884.00	49147.00	8600.00	57747.00	
V	ENERGY									
5.1	KERALA STATE ELECTRICITY BOARD LTD									
	Hydel Project-Ongoing									
1	Pallivasal Extension Project	PSE	1110.32	2000.00	2000.00	2000.00	2200.00		2200.00	AB
2	Sengulam Augmentation Project	PSE	565.78	1500.00	1500.00	1500.00	1250.00		1250.00	AB
3	Sengulam Tailrace Project (Vellathooval SHP)	PSE	926.01	800.00	800.00	800.00	250.00		250.00	AB
4	Thottiyar Project	PSE	2684.61	2500.00	2500.00	2500.00	1600.00		1600.00	AB
5	Mankulam Project	PSE	1681.40	1000.00	1000.00	1000.00	325.00		325.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
6	Vilangad SHP	PSE	1613.94	0.00	0.00	0.00				
7	Perumthenaruvi SHEP	PSE	890.87	1500.00	1500.00	1500.00	825.00		825.00	AB
8	Chathankottunada-II SHP	PSE	273.97	2000.00	2000.00	2000.00	1600.00		1600.00	AB
9	Barapole SHEP	PSE	4846.75	1000.00	1000.00	1000.00	625.00		625.00	AB
10	Adyanpara SHP	PSE	1393.25	400.00	400.00	400.00	125.00		125.00	AB
11	Achencovil HEP	PSE	2.03	100.00	100.00	100.00	15.00		15.00	AB
12	Chinnar HEP	PSE	614.77	500.00	500.00	500.00	125.00		125.00	AB
13	Chimony Irrigation Project	PSE	625.18	25.00	25.00	25.00				
14	Anakkayam Project	PSE	185.39	100.00	100.00	100.00	75.00		75.00	AB
15	Poringalkuthu SHP	PSE	92.77	2000.00	2000.00	2000.00	3250.00		3250.00	AB
16	Pazhassi Sagar Project	PSE	2.52	10.00	10.00	10.00	60.00		60.00	AB
17	Kakkayam SHP	PSE	2117.64	1000.00	1000.00	1000.00	1500.00		1500.00	AB
18	Upper Kallar SHP	PSE	99.72	100.00	100.00	100.00	150.00		150.00	AB
19	Peechad Project	PSE	0.15	10.00	10.00	10.00	150.00		150.00	AB
20	Western Kallar Project	PSE	15.70	10.00	10.00	10.00	150.00		150.00	AB
21	Chembukadavu III Project	PSE	117.88	500.00	500.00	500.00	600.00		600.00	AB
22	Olikkal Project	PSE	36.94	200.00	200.00	200.00	300.00		300.00	AB
23	Poovaramthodu Project	PSE	23.28	200.00	200.00	200.00	325.00		325.00	AB
24	Vakkallar SHEP	PSE		5.00	5.00	5.00	5.00		5.00	AB
25	Athirappally Project	PSE	1.62	5.00	5.00	5.00	250.00		250.00	AB
26	Peruvannamoozhy Shp	PSE	50.49	100.00	100.00	100.00	230.00		230.00	AB
27	Landrum Project	PSE	30.36	100.00	100.00	100.00	75.00		75.00	AB
28	Upper Sengulam HEP	PSE	85.74	100.00	100.00	100.00	75.00		75.00	AB
29	Marmala SHEP	PSE	0.69	10.00	10.00	10.00	75.00		75.00	AB
30	Bhoothathankettu Project	PSE	707.72	500.00	500.00	500.00	3500.00		3500.00	AB
31	Pambar HEP	PSE		10.00	10.00	10.00	50.00		50.00	AB
32	Valanthode HEP	PSE	8.96	15.00	15.00	15.00	20.00		20.00	AB
33	Maripuzha SHEP	PSE		5.00	5.00	5.00	100.00		100.00	AB
34	Vadakkepuzha extension scheme	PSE					50.00		50.00	AB
35	Vythiri HEP	PSE					15.00		15.00	AB
36	Solar Power Projects	PSE		1000.00	1000.00	1000.00	3000.00		3000.00	AB
37	Gas Based Power Projects	PSE	5.91	5900.00	5900.00	5900.00	4600.00		4600.00	AB



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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
38	Wind Based Power Projects	PSE		500.00	500.00	500.00	2500.00		2500.00	AB
39	Coal Based Power Project	PSE		100.00	100.00	100.00	10.00		10.00	AB
40	Petcoke based Power Plant	PSE		50.00	50.00	50.00	10.00		10.00	AB
	Thermal Projects									
41	Brahmapuram Diesel Power Plant	PSE	61.25	200.00	200.00	200.00	275.00		275.00	AB
42	Kozhikode Diesel Power Plant	PSE	21.25	500.00	500.00	500.00	1300.00		1300.00	AB
	Others									
43	Dam Safety Works including DRIP(EAP)	PSE	182.58	4142.00	4142.00	4142.00	5662.00		5662.00	AB
44	Research & Development	PSE		10.00	10.00	10.00				
45	Survey, Investigation and Environmental Studies	PSE	5.37	200.00	200.00	200.00	100.00		100.00	AB
46	Revamping of Seismic Network in Idukki Region	PSE	221.28	30.00	30.00	30.00	10.00		10.00	AB
47	Administrative Complexes & Mechanical fabrication works	PSE	4297.36	5500.00	5500.00	5500.00	4500.00		4500.00	AB
48	Maintenance work (capital nature) of Existing Hydro Electric Schemes	PSE	3704.82	2630.00	2630.00	2630.00	2000.00		2000.00	AB
49	IT Enabled Services	PSE	255.34	325.00	325.00	325.00	1400.00		1400.00	AB
50	Institutional Development Programme	PSE	147.42	200.00	200.00	200.00	350.00		350.00	AB
	Transmission									
51	Transmission-Normal	PSE	9037.32	23000.00	23000.00	23000.00	28000.00		28000.00	AB
52	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	PSE	549.58	2000.00	2000.00	2000.00	1200.00		1200.00	AB
53	Renovation and Modernisation of Hydro Stations	PSE	1579.02	3050.00	3050.00	3050.00	1800.00		1800.00	AB
	Distribution									
54	Distribution- Normal works	PSE	25436.50	35450.00	35450.00	35450.00	19000.00		19000.00	AB
55	Rajiv Gandhi Grameen Vaidyuthikaran Yojana (RGGVY) Scheme	PSE	3774.76	6000.00	6000.00	6000.00				
56	R-APDRP (Restructured APDRP) Scheme	PSE	13264.40	30000.00	30000.00	30000.00	25000.00		25000.00	AB
57	Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)	PSE					17500.00		17500.00	AB
58	Integrated Power Development Scheme (IPDS)	PSE					16000.00		16000.00	AB
59	Safety Related Works	PSE		50.00	50.00	50.00				
	State Plan Schemes									

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
60	Innovation Fund and ESCOT	PSE	219.09	700.00	700.00	700.00	677.00		677.00	AB
61	Green Book Projects-KSEBL(New schemes)	PSE					1570.00		1570.00	GB
62	State share of RGGVY Scheme	PSE		1000.00	1000.00	1000.00				
63	State share for DDUGJY scheme	PSE					1.00		1.00	AB
64	State share for IPDS scheme	PSE					1.00		1.00	AB
65	Implementation of Priority schemes under the Kerala Perspective Plan	PSE		100.00	100.00	100.00				
66	Transgrid 2.0 (New Generation Transmission Infra) Up-graded State- of- the- art: Transmission Infrastructure for Kerala with two -tier Transmisison Infrastructure	PSE					1.00		1.00	AB
	Total-Kerala State Electricity Board Limited (KSEBL)		83569.70	140942.00	140942.00	140942.00	156412.00		156412.00	
5.2	NON CONVENTIONAL RENEWABLE SOURCES OF ENERGY									
1	Schemes to be implemented by ANERT									
	1) Renewable Energy Programmes of ANERT	State Govt.	38.28	1700.00	1700.00	1700.00	1250.00		1250.00	AB
	2)Electrification Programme using Rewable Energy Sources	State Govt.		2340.00	2340.00	2340.00	2898.00		2898.00	AB
	3)Resource assessment of Renewable Energy Sources	State Govt.		100.00	100.00	100.00	100.00		100.00	AB
	4)R&D, Testing, Innovation and Lab facilities	State Govt.	4.83	100.00	100.00	100.00	100.00		100.00	AB
	5)Training, Extension and Publicity	State Govt.	21.55	40.00	40.00	40.00	40.00		40.00	AB
	Total - ANERT		64.66	4280.00	4280.00	4280.00	4388.00		4388.00	
2	Electrical Inspectorate									
	1) Meter Testing and Standard Laboratory (MTSL)	State Govt.	359.58	360.00	360.00	360.00	530.00		530.00	AB
	2) Effective Implementation of the Quality Control	State Govt.		200.00	200.00	200.00	200.00		200.00	AB
	Sub Total-Electrical Inspectorate		359.58	560.00	560.00	560.00	730.00		730.00	
3	Energy Management Centre									
	1) State Energy Conservation Awards	State Govt.	20.00	25.00	25.00	25.00	25.00		25.00	AB
	2) Energy Conservation Activities	State Govt.	100.01	175.00	175.00	175.00	260.00		260.00	AB
	3) Safe Disposal of CFL	State Govt.	5.93							
	4) Infrastructure Development and Institutional Strengthening	State Govt.	506.23	410.00	410.00	410.00	155.00		155.00	AB
	5)Kerala State Energy Conservation Fund	State Govt.	21.29	108.00	108.00	108.00	300.00		300.00	AB
	Sub Total-EMC		653.46	718.00	718.00	718.00	740.00		740.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
4	Small hydro Power Project-EMC (RIDF)	State Govt.		220.00	220.00	220.00				
	<b>Total-Non Conventional sources of Energy</b>		<b>1077.70</b>	<b>5778.00</b>	<b>5778.00</b>	<b>5778.00</b>	<b>5858.00</b>		<b>5858.00</b>	
	<b>TOTAL: ENERGY</b>		<b>84647.40</b>	<b>146720.00</b>	<b>146720.00</b>	<b>146720.00</b>	<b>162270.00</b>	<b>0.00</b>	<b>162270.00</b>	
VI	<b>INDUSTRY AND MINERALS</b>									
6.1	<b>VILLAGE AND SMALL ENTERPRISES</b>									
I	<b>Small Scale Industries</b>									
1	Infrastructure Development	State Govt								
a	Improving infrastructure in existing DA/DP	State Govt	0.00	150.00	150.00	150.00	2500.00		2500.00	AB
b	Acquiring New Land & Developing PPP mode	State Govt	0.00	100.00	100.00	100.00	1.00		1.00	AB
c	Modernisation of Existing Functional Industrial Estates/CFCs	State Govt	50.00	50.00	50.00	50.00	50.00		50.00	AB
d	Development of new Common Facility Service Centres	State Govt		300.00	300.00	300.00	0.00		0.00	AB
2	Capacity Building Programme/Intensive Industrialisation Support Programme	State Govt	563.70	750.00	750.00	750.00	750.00		750.00	AB
3	Entepreneur Support Scheme (ESS)	State Govt	2998.73	4000.00	4000.00	4000.00	4500.00		4500.00	AB
4	Settingup of CFCs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	0.00	400.00	400.00	400.00	200.00		200.00	AB
5	Upgradation & Modernisation of Existing DA/DPs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	0.00	400.00	400.00	400.00	400.00		400.00	AB
6	Construction of multi storied Industrial Estate (One Time ACA Scheme)	State Govt	0.00	530.00	530.00	530.00	0.00		0.00	AB
7	Construction of multi storied Industrial Estate	State Govt	0.00	900.00	900.00	900.00	2000.00		2000.00	AB
8	Financial Assistance to Industrial Co-operative Societies	State Govt	10.00							
9	Nucleus Cell for Census	State Govt	5.35	1.00	1.00	1.00	0.00		0.00	AB
10	K-Bip-Implementation of food safety system through NCHC & establishment of Business Development Centre	State Govt	50.00	50.00	50.00	50.00	50.00		50.00	AB
11	Seed fund to youth	State Govt	0.00	600.00	600.00	600.00				
12	Start up Subsidy for creating employment Opportunities	State Govt	0.00	200.00	200.00	200.00	200.00		200.00	AB
13	Setting up of International Furniture Hub at Ernakulam - State share for GOI scheme IIUS	State Govt	0.00							

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
14	Setting up of Centre for Bio-Polymer Science & Technology	State Govt		1.00	1.00	1.00				AB
15	Multi purpose trade Facilitation Centres	State Govt		200.00	200.00	200.00	1.00		1.00	AB
16	Employment Generation in Traditional Sector	State Govt		1000.00	1000.00	1000.00	200.00		200.00	AB
	New Schemes									
17	Assistance for promoting Industrial areas/plots in PPP mode	State Govt					200.00		200.00	AB
18	Setting up of Innovative International Furniture Hub - Matching fund for GOI scheme IIUS(New scheme)	State Govt					1.00		1.00	AB
19	Setting up of technology Based Incubation Centre- Matching fund for ASPIRE- GoI Scheme (Token Provision)						1.00		1.00	AB
	Others									
	Sub Total: Small Scale Industries		3677.78	9632.00	9632.00	9632.00	11054.00	0.00	11054.00	
II	Commerce									
1	Development of Commerce	State Govt	197.09	300.00	300.00	300.00	350.00		350.00	
	Sub Total (Commerce)		197.09	300.00	300.00	300.00	350.00	0.00	350.00	
III	Handicrafts									
1	Development of Handicrafts sector	State Govt								
i	Share Capital Contribution to Handicrafts Primary Co-operative Societies	State Govt	2.40							AB
ii	Assistance to Apex Organisations in the Handicrafts Sector	State Govt	250.00	250.00	250.00	250.00	250.00		250.00	AB
iii	Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector	State Govt	0.00							AB
iv	Establishment of Common Facility Service Centres for Handicrafts	State Govt	20.00	50.00	50.00	50.00	50.00		50.00	AB
v	Assistance Scheme For Handicrafts Artisans (ASHA)	State Govt		30.00	30.00	30.00	30.00		30.00	AB
vi	Assistance to Industrial Co-operative Societies	State Govt					25.00		25.00	AB
2	Development of Bamboo related industries	State Govt	151.00	188.40	188.40	188.40	200.00		200.00	AB
3	Kerala State Bamboo Corporation(One Time ACA -RE)									
	Others									
	Sub Total (Handicrafts)		423.40	518.40	518.40	518.40	555.00	0.00	555.00	
	Sub Total: SSI, Commerce, Handicrafts		4298.27	10450.40	10450.40	10450.40	11959.00	0.00	11959.00	

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(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
IV	Handloom and Powerloom									
	Handloom									
1	Capital Support Scheme	State Govt	1148.63	765.00	765.00	765.00	800.00	0.00	800.00	AB
a.	Government Share Participation in PHWCS	State Govt	148.63	125.00	125.00	125.00	200.00		200.00	
b.	Share Participation to Hantex/Hanveev	State Govt	1000.00	640.00	640.00	640.00	600.00		600.00	
2	Promotion & Development Schemes	State Govt	1264.25	1105.00	1105.00	1105.00	1000.00	0.00	1000.00	AB
a	Quality Raw materials for Weavers (Subsidy)	State Govt					150.00		150.00	
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	378.00	450.00	450.00	450.00	200.00		200.00	
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	150.00	100.00	100.00	100.00	250.00		250.00	
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	300.00	225.00	225.00	225.00	300.00		300.00	
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	200.00	300.00	300.00	300.00	100.00		100.00	
f	Promotion of Master Weavers to set up Production Units	State Govt	161.25	30.00	30.00	30.00	-	-		
g	Establishment of IIHT	State Govt	75.00				-	-		
3	Incentive & Welfare Schemes	State Govt	83.97	98.00	98.00	98.00	98.00	0.00	98.00	AB
a	Contributory Thrift Fund	State Govt	80.00	80.00	80.00	80.00	80.00		80.00	
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS )	State Govt	3.97	18.00	18.00	18.00	18.00		18.00	
4	Production, Marketing & Training Schemes	State Govt	1719.49	1795.00	1795.00	1795.00	1900.00	0.00	1900.00	AB
a	Marketing and Export Promotion Scheme	State Govt	279.99	295.00	295.00	295.00	300.00		300.00	
b	Modernisation of Handloom Societies, Hantex,Hanveev and promotion of value added products	State Govt	871.56	900.00	900.00	900.00	1200.00		1200.00	
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt								
c	Training and Skill Development Programme	State Govt	274.00	300.00	300.00	300.00	200.00		200.00	
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	293.94	300.00	300.00	300.00	200.00		200.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt	0.00	12.00	12.00	12.00	10.00		10.00	AB
6	National Handloom Development Programme	State Govt	468.53	229.51	229.51	229.51	200.00		200.00	AB
a	Development of Cluster Having Loomage(SS)	State Govt	0.00	34.50	34.50	34.50				
b	Block Level Handloom Clusters Development Programme	State Govt								
c	Group Approach for Development of Handlooms(CSS)	State Govt								
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt	36.76	195.00	195.00	195.00				
e	Revival, Reform & Restructural package for Handloom Sector	State Govt	395.01	0.01	0.01	0.01				
	Others									
	Sub Total (Handloom)		4684.87	4004.51	4004.51	4004.51	4008.00	0.00	4008.00	
7	Development of Powerloom Industry	State Govt	99.03	125.50	125.50	125.50	125.00	0.00	125.00	AB
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	98.75	125.00	125.00	125.00	124.50		124.50	
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	0.28	0.50	0.50	0.50	0.50		0.50	
8	Modernisation of Powerlooms	State Govt	415.00	312.98	312.98	312.98	315.00	0.00	315.00	AB
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	15.00	15.00	15.00	15.00	15.00		15.00	
b	Modernisation of Powerlooms of the powerloom Co-operative Societies	PSE	400.00	297.98	297.98	297.98	300.00		300.00	
	Spinning Mills									
9	Revitalization of Spinning mills under Textfed	State Govt	0.00	1647.01	1647.01	1647.01	2000.00		2000.00	AB
10	Assistance to Mala, Malabar & Priyadarshini Co-operative spinning mills	State Govt	510.00	625.00	625.00	625.00	625.00		625.00	AB
	Sub Total (Powerloom)		1024.03	2710.49	2710.49	2710.49	3065.00	0.00	3065.00	
	Sub Total: Handloom & Powerloom		5708.90	6715.00	6715.00	6715.00	7073.00	0.00	7073.00	
V	Coir Industry									
1	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	447.73	800.00	800.00	800.00	800.00		800.00	AB



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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
2	Market Development Assistance for the sale of Coir and Coir Products -Matching fund for GOI scheme	State Govt.	500.00	800.00	800.00	800.00	800.00		800.00	AB
3	Coir Geotextiles Development Programme	State Govt.	30.00	30.00	30.00	30.00	30.00		30.00	AB
4	Grant for Centres for Research and Development in Coir Technology	State Govt.	21.69	620.00	620.00	620.00	750.00		750.00	AB
5	Margin money loan to enterprenuers	State Govt.	0.00	5.00	5.00	5.00	5.00		5.00	AB
6	Regulated Mechanisation of Coir Industry	State Govt.	3081.82	7014.00	7014.00	7014.00	6835.00		6835.00	AB
7	Training and Management Improvement	State Govt.	61.54	100.00	100.00	100.00	150.00		150.00	AB
8	Production and Marketing Incentive (PMI)	State Govt.	400.00	500.00	500.00	500.00	500.00		500.00	AB
9	Price Fluctuation Fund	State Govt.	898.13	1500.00	1500.00	1500.00	1700.00		1700.00	AB
10	Govt. Share participation of coir Co-operatives	State Govt.	38.34	75.00	75.00	75.00	60.00		60.00	AB
11	Cluster development programme in coir sector	ACCDO Project Office	10.75	150.00	150.00	150.00	50.00		50.00	AB
12	Construction of building for CoirBhavan	State Govt.	233.51	100.00	100.00	100.00	20.00		20.00	AB
	Sub Total: Coir		5723.51	11694.00	11694.00	11694.00	11700.00	0.00	11700.00	
VI	Khadi and Village Industries									
1	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	0.00	159.00	159.00	159.00	175.00		175.00	AB
2	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	151.60	400.00	400.00	400.00	400.00		400.00	AB
3	Development of Bee-Keeping Industry	State Govt.	0.00	6.00	6.00	6.00	6.00		6.00	AB
4	Development & Strengthening of Departmental Village Industries Units	State Govt.	20.00	25.00	25.00	25.00	25.00		25.00	AB
5	Information, Publicity and Training	State Govt.	19.50	40.00	40.00	40.00	25.00		25.00	AB
6	Computerisation of Khadi Board Offices	State Govt.	10.00	25.00	25.00	25.00	10.00		10.00	AB
7	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	0.00	5.00	5.00	5.00	8.00		8.00	AB
8	Financial Assistance to Village Industries Co-operatives /Institutions	State Govt.	0.00	5.00	5.00	5.00	0.00		0.00	AB
9	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	0.00	32.60	32.60	32.60	100.00		100.00	AB
10	Special Employment Generation Programme	State Govt.	112.50	500.00	500.00	500.00	550.00		550.00	AB
11	Establishment of Khadi & Village Industries Park	State Govt.	0.00	25.00	25.00	25.00	0.00		0.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
12	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	25.00	125.00	125.00	125.00	100.00		100.00	AB
13	KELPALM	State Govt.	0.00	50.00	50.00	50.00	0.00		0.00	AB
14	Permanent Exhibition Centre for Khadi Products at Ernakulam (RE)	State Govt.								
	SubTotal: Khadi and Village Industries		338.60	1397.60	1397.60	1397.60	1399.00	0.00	1399.00	
VII	Cashew Industry									
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	206.64	500.00	500.00	500.00	500.00		500.00	AB
2	Modernisation and Upgradation of facilities of Cashew Factories(KSCDC)	PSE	1500.00	2800.00	2800.00	2800.00	3000.00		3000.00	AB
3	International Brand Building - CDC Cashews	PSE	0.00	200.00	200.00	200.00	0.00		0.00	AB
4	Modernization & Upgradation of facilities of CAPEX Cashew Factories	PSE	0.00	800.00	800.00	800.00	800.00		800.00	AB
5	Brand building and market awareness in India & international market-CAPEX	PSE	0.00	200.00	200.00	200.00	200.00		200.00	AB
	Sub Total : Cashew Industry		1706.64	4500.00	4500.00	4500.00	4500.00	0.00	4500.00	
	TOTAL: VILLAGE AND SMALL ENTERPRISES		17775.92	34757.00	34757.00	34757.00	36631.00	0.00	36631.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
6.2	OTHER INDUSTRIES									
	Medium & Large Industries									
1	Kerala State Industrial Development Corporation (KSIDC)	PSE	0.00	7401.00	7401.00	7401.00	8752.00		8752.00	AB/GB
2	High Speed Rail Corporation Ltd	PSE	0.00	1.00	1.00	1.00	1.00		1.00	AB
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE	1555.18	5653.00	8186.00	8186.00	10120.00		10120.00	AB
4	Centre for Management Development (CMD)	PSE	90.00	50.00	50.00	50.00	100.00		100.00	AB
5	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	90.00	150.00	150.00	150.00	165.00		165.00	AB
6	Rejuvenation and Revival of Viable PSUs	PSE	4790.50	10000.00	10000.00	10000.00	10000.00		10000.00	AB
7	Bureau of Public Enterprises	State Government	25.00	25.00	25.00	25.00	40.00		40.00	AB
8	Implementation of Priority schemes under KPP 2030			100.00	100.00	100.00				
	TOTAL: OTHER INDUSTRIES		6550.68	23380.00	25913.00	25913.00	29178.00		29178.00	
6.3	MINERALS									
1	Mineral Investigation	State Govt.	31.30	50.00	50.00	50.00	56.00		56.00	AB
2	Human Resources development /training	„	6.61	6.00	6.00	6.00	6.00		6.00	AB
3	Strengthening of laboratories	„	1.60	7.00	7.00	7.00	7.50		7.50	AB
4	Setting up of sub Offices and strengthening of existing infrastructure	„	3.74	15.00	15.00	15.00	9.00		9.00	AB
5	Implementation of E-governance Project	„	9.84	5.00	5.00	5.00	5.50		5.50	AB
	Total - Minerals		53.09	83.00	83.00	83.00	84.00		84.00	
	TOTAL: INDUSTRY AND MINERALS		24379.69	58220.00	60753.00	60753.00	65893.00	0.00	65893.00	
VII	TRANSPORT									
7.1	PORTS									
	Port Department									
1	Implementation of Kerala Inland Vessels Rules	State Government	3.74	580.00	580.00	580.00	600.00		600.00	AB
2	Development of Non Major Ports									
i	Development of Alappuzha Port	State Government	16.58	500.00	500.00	500.00	1000.00		1000.00	AB
ii	Development of Thiruvananthapuram (Valiyathura) Port	State Government	1.58	100.00	100.00	100.00				
iii	Development of port-	State Government	100.00	150.00	150.00	150.00				
	Sub total		118.16	750.00	750.00	750.00	1000.00		1000.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
3	Augmentation of workshop and Stores Organisation	State Government	9.01	300.00	300.00	300.00	200.00		200.00	AB
4	Development of Coastal Shipping	State Government	373.33	1166.00	1166.00	1166.00	468.00		468.00	AB
5	Kerala Maritime Board	State Government		1.00	1.00	1.00	1.00		1.00	AB
6	Development of Vizhinjam DICTT	State Government	0.00	1.00	1.00	1.00	1.00		1.00	AB
7	NABARD Assisted works	State Government					500.00		500.00	AB
8	E-governance in port and capacity building						300.00		300.00	AB
i	Maritime Education Training Activities and Capacity Building	State Government	473.10	896.00	896.00	896.00				
ii	Modernisation of Governance in Port Dept.	State Government	3.32	50.00	50.00	50.00				
iii	Environment impact Assessment of Maritime Development and Water Transport initiative and mitigation measures	State Government	0.00	30.00	30.00	30.00				
iv	Maritime Industrial Development &Maritime Services development and investment promotion	State Government	12.13	25.00	25.00	25.00				
v	Coastal Security and War watching Functions Under Indian Navy Act	State Government	1.16	50.00	50.00	50.00				
	Sub Total		489.71	1051.00	1051.00	1051.00	300.00		300.00	
9	Port infrastructure Development for Shipping operations						7650.00		7650.00	AB
i	Development of Thangassery port	State Government	902.04	1500.00	1500.00	1500.00				
ii	Development of Kodungallur (Munambam) Port	State Government	99.65	500.00	500.00	500.00				
iii	Development of Ponnani Ports	State Government	0.09	500.00	500.00	500.00				
iv	Development of Beypore and Kozhikode Port	State Government	862.55	1500.00	1500.00	1500.00				
v	Development of Azhikkal Port	State Government	919.75	1000.00	1000.00	1000.00				
vi	Vizhinjam Cargo Harbour	State Government	240.40	1000.00	1000.00	1000.00				
	Sub total		3024.48	6000.00	6000.00	6000.00				
10	Sagaramala project	State Government					1.00		1.00	AB
11	Research and Development activities/Modernisation of Port Department	State Government	3.41	200.00	200.00	200.00			0.00	AB
	Total - Port Department		4021.84	10049.00	10049.00	10049.00	10721.00	0.00	10721.00	
	Harbour Engineering Dept									
1	Modernisation, Research and Development of Harbour Engineering Department	State Government	227.38	945.00	945.00	945.00	1020.00		1020.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
2	Eravipuram - Paravur Coastal Road	State Government	0.00	325.00	325.00	325.00	300.00		300.00	AB
3	Construction of office complex at puthiyappa for the offices of S E and EE Kozhikode	State Government	20.75	100.00	100.00	100.00	50.00		50.00	AB
5	Cargo berth at Thangassery, Kollam	State Government	71.39						0.00	AB
	Sub Total -Harbour Engineering Dept		319.52	1370.00	1370.00	1370.00	1370.00		1370.00	
	Hydrographic Survey Wing									
1	Hydrographic Survey in Connection with dredging and monsoon	State Government	28.58	70.00	70.00	70.00	90.00		90.00	AB
2	Renovation of Survey Vessels	State Government	15.31	50.00	50.00	50.00	125.00		125.00	AB
3	Purchase of Electronic Equipments &survey instruments	State Government	56.44	10.00	10.00	10.00	75.00		75.00	AB
4	Construction of Office bldg to Hydrographic Survey Wing,Tvm	State Government	2.06	140.00	140.00	140.00	100.00		100.00	AB
5	Establishing a Hydrographic Survey institute in Kerala	State Government	84.81	50.00	50.00	50.00	20.00		20.00	AB
6	Construction of Office bldg to Hydrographic Survey Wing,North Paravoor	State Government	60.00	80.00	80.00	80.00	40.00		40.00	AB
7	Extension of Office building at Kollam	State Government	20.00	60.00	60.00	60.00	60.00		60.00	AB
14	Purchase of Modern Survey Launches	State Government	90.57	50.00	50.00	50.00			0.00	AB
	Sub Total -Hydrographic survey wing		357.77	510.00	510.00	510.00	510.00		510.00	
	TOTAL: PORTS		4699.13	11929.00	11929.00	11929.00	12601.00	0.00	12601.00	
7.2	ROADS AND BRIDGES									
	State Highways									
1	Development & Improvement	State Govt	5424.39	2500.00	2500.00	2500.00	2500.00		2500.00	AB
2	Bridges & Culverts	„	2566.49	800.00	800.00	800.00	800.00		800.00	AB
	Major District Roads									
3	Development and Improvement	„	34193.94	7500.00	7500.00	7500.00	7500.00		7500.00	AB
4	Bridges and Culverts-MDR	„	6085.40	1500.00	1500.00	1500.00	1500.00		1500.00	AB
5	Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities	„	0.00	400.00	400.00	400.00	400.00		400.00	AB
6	Railway Safety Works	„	1104.36	1000.00	1000.00	1000.00	1000.00		1000.00	AB
7	Road Safety Works	„	25.59	352.00	352.00	352.00	352.00		352.00	AB
8	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	„	74.58	460.00	460.00	460.00	670.00		670.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
9	Manning of Unmanned Level Crossings	..	144.12	200.00	200.00	200.00	200.00		200.00	AB
10	Feasibility Studies for New Schemes/Projects	..	61.23	500.00	500.00	500.00	600.00		600.00	AB
11	Construction and Improvement of Bridges - NABARD assisted works	..	5549.42	7700.00	7700.00	7700.00	13860.00		13860.00	AB
12	E-Governance for the Department	..	72.49	100.00	100.00	100.00	200.00		200.00	AB
13	Construction and Improvement of Roads - NABARD assisted works	..	12578.40	8242.00	8242.00	8242.00	15760.00		15760.00	AB
14	Kerala State Transpor Project (KSTP) EAP - (World Bank Aid)	..	19059.37	38200.00	38200.00	38200.00	52297.00		52297.00	AB
15	Sabarimala Road project	..	2018.09	1000.00	1000.00	1000.00	1000.00		1000.00	AB
16	Rolling Heavy Maintenance Programme for Highways	..	349.59	300.00	300.00	300.00	300.00		300.00	AB
17	Airport Sea Port Road	..	8272.67	2500.00	2500.00	2500.00	1200.00		1200.00	AB
18	State Road Improvement Project	..	0.00	9127.00	9127.00	9127.00	8230.00		8230.00	AB
19	Implementation of PPP (Annuity) Road Maintenance	..	0.00	1700.00	1700.00	1700.00	1400.00		1400.00	AB
20	Hill Roads (Hill Highways)	..	1203.45	1100.00	1100.00	1100.00	1100.00		1100.00	AB
21	Training of Department Personal Equip with the New Technology and Quality Control Methods	..	32.79	210.00	210.00	210.00				
22	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	..	18773.03							
23	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	..	1314.11							
24	Improvement of Roads on long term maintenance contract basis - World Bank assisted (Improvement of around 1000 Kms of selected roads)	..		100.00	100.00	100.00	100.00		100.00	AB
25	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	..		300.00	300.00	300.00	300.00		300.00	AB
26	Implementation of Priority Schemes under the Kerala Perspective Plan 2030			100.00	100.00	100.00				
	Total - PWD (R&B)		118903.51	85891.00	85891.00	85891.00	111269.00		111269.00	



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
	National Highways									
1	Roads of Economic Importance (50% CSS)	..					300.00		300.00	AB
2	Roads of Economic Importance (100% CSS)	..					1.00		1.00	AB
3	Development of Urban links in National Highways	..	2741.63	700.00	700.00	700.00	700.00		700.00	AB
4	Traffic Safety Measures in National Highways-Urban links	..	159.12	2000.00	2000.00	2000.00	1800.00		1800.00	AB
5	Central Road Fund-Roads (OCA)	..	9754.88	5365.00	5365.00	5365.00	5400.00		5400.00	AB
6	Construction of Bye Passes	..	101.13	750.00	750.00	750.00	750.00		750.00	AB
7	NH Bypasses- Kollam and Alappuzha	..		1.00	1.00	1.00	1.00		1.00	AB
8	Construction of Byelane along NH	..		400.00	400.00	400.00	400.00		400.00	AB
	Sub Total - PWD( NH )		12756.76	9216.00	9216.00	9216.00	9352.00		9352.00	
	Total - ROADS & BRIDGES		131660.27	95107.00	95107.00	95107.00	120621.00		120621.00	
7.3	ROAD TRANSPORT									
1	Development of Infrastrucure and Modernisation of Depots & workshops	..	1475.00	800.00	800.00	800.00	900.00		900.00	AB
2	Total Computerisation and E-Governance in KSRTC	..	1030.00	1100.00	1100.00	1100.00	1100.00		1100.00	AB
3	Providing Training to Drivers, Technical Personnel and Officers	..	150.00	100.00	100.00	100.00	100.00		100.00	AB
4	Modernisation and Qualitative Imrovment of Fleet	..	3630.00	1955.00	1955.00	1955.00	1961.00		1961.00	AB
	Total : Road Transport		6285.00	3955.00	3955.00	3955.00	4061.00		4061.00	
	Motor Vehicles Department									
1	Road Safety Measures	..	720.75	2500.00	2500.00	2500.00	1500.00		1500.00	AB
2	Implementation of e-governance in the M.V.Dept.	..	12.40	20.00	20.00	20.00	20.00		20.00	AB
3	Driver Training Institute (Balance Work)	..	200.00	0.00	0.00	0.00	0.00		0.00	AB
4	Vehicle Testing Station	..	360.42	750.00	750.00	750.00	1750.00		1750.00	AB
5	Modernisation of MV Check Posts, purchase of Equipments for civil works	..	0.00	200.00	200.00	200.00	200.00		200.00	AB
	New Scheme	..								
6	Setting up of Inspection & Certification Centre	..					1.00		1.00	AB
	Sub Total : M.V.Department		1293.57	3470.00	3470.00	3470.00	3471.00		3471.00	
	Total - ROAD TRANSPORT		7578.57	7425.00	7425.00	7425.00	7532.00		7532.00	

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(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
7.4	INLAND WATER TRANSPORT									
I	State Water Transport Department									
1	Land, Building and Terminal Facilities	SG	139.99	140.00	140.00	140.00	100.00		100.00	AB
2	Acquisition of Fleet and Augmentation of Ferry Services	SG	73.70	320.00	320.00	320.00	1650.00		1650.00	AB
3	Workshop Facilities	SG	184.15	200.00	200.00	200.00	150.00		150.00	AB
4	Purchase of new engines and reconstruction of old boats	SG	54.33	100.00	100.00	100.00	100.00		100.00	AB
	Total : SWTD		452.17	760.00	760.00	760.00	2000.00	0.00	2000.00	
II	Kerala Shipping & Inland Navigation Corporation Ltd.									
1	Construction of fast ferry boats	SG	0.00	0.00	0.00	0.00	300.00		300.00	AB
2	Construction of Sagararani -3	SG	0.00	200.00	200.00	200.00	0.00		0.00	AB
3	Reconstruction of ferry terminal - modernisation of jetty	SG	0.00	0.00	0.00	0.00	150.00		150.00	AB
4	Construction of Dry dock	SG	0.00	500.00	500.00	500.00	200.00		200.00	AB
5	Procurement of LNG Vessel	SG	0.00	500.00	500.00	500.00	0.00		0.00	AB
6	Construction of cargo barges	SG	0.00	0.00	0.00	0.00	550.00		550.00	AB
7	Construction of theme cruise vessel	SG	0.00				1.00		1.00	AB
8	Development of canals in Kochi-Study and preparation of DPR	SG	0.00				1.00		1.00	AB
	Sub Total : KSINC		0.00	1200.00	1200.00	1200.00	1202.00	0.00	1202.00	
III	Coastal Shipping & Inland Navigation Department (Irrigation Department)									
1	Inland waterways Authority for the modernaisation and improvement of inland waterways and canals	SG								
2	Inland Canal Schemes	SG	84.42							
a	New stretches in Navigation canals	SG								
i	Kollam- Kovalam Stretch	SG					1000.00		1000.00	
ii	Development of Kottapuram-Neeleswaram Stretch	SG					2000.00		2000.00	
b	Construction of cross structures	SG					2800.00		2800.00	
c	Improvement and modernaisation of Inland Waterways	SG		700.00	700.00	700.00	600.00		600.00	
d	Construction of Termnals/Jetties	SG					500.00		500.00	
e	Investigation of IWT schemes	SG		50.00	50.00	50.00	132.00		132.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
f	Revival of T.S canal ( veli to Anjengo - Kadinamkulam)	SG		300.00	300.00	300.00				
g	Revival of Historic Tunnels of Varkala	SG		600.00	600.00	600.00				
h	Development of state waterway from Eravipuram kayal to Astamudi lake ( Kollamthodu )	SG		600.00	600.00	600.00				
i	Construction of Roads bridges and foot bridges across Vadakara- Mahe canal	SG		600.00	600.00	600.00				
j	Development of Kovalam -Akkulam- Kadinamkulam	SG		267.00	267.00	267.00				
k	Development of Kottappuram - vadkara	SG		790.00	790.00	790.00				
l	Development of vadakara - Neeleswaram	SG		250.00	250.00	250.00				
m	Construction & Modernisation of jetties	SG		25.00	25.00	25.00				
	<b>Total- Inland canal schemes</b>	SG	<b>84.42</b>	<b>4182.00</b>	<b>4182.00</b>	<b>4182.00</b>	<b>7032.00</b>	<b>0.00</b>	<b>7032.00</b>	
3	Inland Shipping Promotion Fund (New Scheme)	SG					500.00		500.00	AB
4	13th finance commission	SG	2079.90	5000.00	5000.00	5000.00				
5	NABARD	SG	1015.84	4400.00	4400.00	4400.00	5000.00		5000.00	AB
	<b>Sub Total - CSIND</b>		<b>3180.16</b>	<b>13582.00</b>	<b>13582.00</b>	<b>13582.00</b>	<b>12532.00</b>	<b>0.00</b>	<b>12532.00</b>	
	<b>TOTAL: INLAND WATER TRANSPORT</b>		<b>3632.33</b>	<b>15542.00</b>	<b>15542.00</b>	<b>15542.00</b>	<b>15734.00</b>	<b>0.00</b>	<b>15734.00</b>	
7.5	<b>OTHER TRANSPORT SERVICES</b>									
1	Land Acquisition for construction of a passenger Terminal to Thiruvananthapuram Airport	„		1.00	1.00	1.00	1.00		1.00	AB
2	Development of Infrastructure facilities - Kannur Airport	„		1.00	1.00	1.00	1.00		1.00	AB
3	Metro Rail System in Kochi	„	24700.00	1.00	1.00	1.00	1.00		1.00	AB
4	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro systems at Thiruvananthapuram and Calicut	„		1.00	1.00	1.00	1.00		1.00	AB
5	Mobility Hubs	„		1.00	1.00	1.00	1.00		1.00	AB
6	Land acquisition for construction of Calicut Airport	„		1.00	1.00	1.00	1.00		1.00	AB
7	Establishment of Heliports in 10 Districts in the State	„		1.00	1.00	1.00	1.00		1.00	AB
8	Suburban Rail Corridor	„	573.73	1.00	1.00	1.00	1.00		1.00	AB
9	Cochin International Airport Limited - Rights Issue	„		1.00	1.00	1.00				
10	Feasibility study of proposed Airport - Wayanad									
11	Feasibility study of Airport at Idukki									
12	Development facilities in Railways Stations									

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
	New Scheme									
10	Integrated Water Transport System for Kochi	„					1.00		1.00	AB
11	Airstrip at Bekal	„					1.00		1.00	AB
	Total : OTHER TRANSPORT SERVICES		25273.73	9.00	9.00	9.00	10.00		10.00	
	TOTAL: TRANSPORT		172844.03	130012.00	130012.00	130012.00	156498.00	0.00	156498.00	
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT									
8.1	SCIENTIFIC SERVICES & RESEARCH									
1	Research and Development Institutions under Kerala State Council for Science, Technology and Environment(KSCSTE)	KSCSTE	2878.07	5650.00	5650.00	5650.00	5650.00		5650.00	AB
2	Regional Cancer Centre, Thiruvananthapuram	RCC	345.30	3850.00	3850.00	3850.00	5935.00		5935.00	AB
3	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	KSCSTE	59.42	220.00	220.00	220.00	225.00		225.00	AB
4	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	1593.23	2513.00	2513.00	2513.00	2544.00		2544.00	AB
5	Grant-in -aid to Science & Technology Institutions	KSCSTE	143.29	220.00	220.00	220.00	170.00		170.00	AB
6	Bio Technology Development	KSCSTE	17.34	275.00	275.00	275.00	275.00		275.00	AB
7	Special Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	14.49	300.00	300.00	300.00	315.00		315.00	AB
8	Karaman River Scientific Management Project (Pilot)	KSCSTE	265.63	800.00	800.00	800.00	800.00		800.00	AB
9	Upgradation of RCC as State Cancer Institute	RCC		1500.00	1500.00	1500.00	1.00		1.00	AB
	Deleted			1.00	1.00	1.00				
	TOTAL: SCIENTIFIC SERVICES & RESEARCH		5316.77	15329.00	15329.00	15329.00	15915.00	0.00	15915.00	
8.2	IT AND E-GOVERNANCE									
1	KSITM	PSE	5448.34	7630.00	9934.00	9934.00	13374.00		13374.00	AB/GB
2	IT Cell Govt Secretariate	State Govt	0.00	30.00	30.00	30.00	33.00		33.00	AB
3	IIITM-K	PSE	1560.00	1850.00	1850.00	1850.00	2050.00		2050.00	AB
4	ICFOSS	PSE	165.00	200.00	200.00	200.00	220.00		220.00	AB
5	Technopark	PSE	7392.58	6900.00	6900.00	6900.00	7600.00		7600.00	AB/GB
6	Infopark	PSE	6086.85	5600.00	5600.00	5600.00	6161.00		6161.00	AB/GB
7	Cyberpark	PSE	1412.89	1100.00	1100.00	1100.00	2568.00		2568.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
8	KSITIL	PSE	0.00	2100.00	2100.00	2100.00	5780.00		5780.00	AB
9	IIIT- Kerala Pala	PSE		1900.00	1900.00	1900.00	500.00		500.00	AB
10	Knowlede City	PSE	0.00	1.00	1.00	1.00	1.00		1.00	AB
11	TTBI	PSE	1500.00	5000.00	5000.00	5000.00	6000.00		6000.00	AB
12	Youth Entrepreneurship	PSE	85.52	3000.00	3000.00	3000.00	4000.00		4000.00	AB
13	Implementation of Priority Schemes under KPP 2030			100.00	100.00	100.00				
	TOTAL: IT AND E-GOVERNANCE		23651.18	35411.00	37715.00	37715.00	48287.00		48287.00	
8.3	ECOLOGY & ENVIRONMENT									
1	Strengthening of the Department of Environment	SG	13.55	100.00	100.00	100.00	150.00		150.00	AB
2	Environmental Awareness and Incentives	SG	199.75	100.00	100.00	100.00	100.00		100.00	AB
3	Environment Research and Development	SG	69.01	50.00	50.00	50.00	50.00		50.00	AB
4	Bio Diversity Conservation	SG	291.58	500.00	500.00	500.00	517.00		517.00	AB
5	Eco Restoration of Wet Lands	SG	20.05	280.00	280.00	280.00	280.00		280.00	AB
6	Environment Impact Assessment	SG	25.00	50.00	50.00	50.00	75.00		75.00	AB
7	River Action Plan (State)	SG	20.00	20.00	20.00	20.00	20.00		20.00	AB
8	Climate Change	SG	141.86	200.00	200.00	200.00	200.00		200.00	AB
9	Comprehensive Model Waste Management Scheme for the state	SG	25.00	100.00	100.00	100.00	100.00		100.00	AB
10	Urban Environment Improvement Project	SG	0.00	500.00	500.00	500.00	500.00		500.00	AB
11	Kerala State Pollution Control Board	SG	294.47	900.00	900.00	900.00	950.00		950.00	AB
12	Schemes under Kerala Perspective Plan 2030 (New scheme)			100.00	100.00	100.00				
	CSS (100%)									
1	National Plan for Conservation of Aquatic Eco-system	SG								
2	Common Biomedical Waste Treatment Facility	SG								
3	Climate Change Acton Plan	SG								
4	Conservation of Natural resources and Ecosystem	SG					100.00	100.00	100.00	AB
	TOTAL : ECOLOGY & ENVIRONMENT		1100.27	2900.00	2900.00	2900.00	2942.00	100.00	3042.00	
8.4	FORESTRY & WILD LIFE									
1	Management of Natural Forests	SG	2911.59	4005.00	4005.00	4005.00	4917.00		4917.00	AB
2	Improving productivity of plantations	SG	925.52	1475.00	1475.00	1475.00	1600.00		1600.00	AB
3	Infrastructure development	SG	788.74	972.00	972.00	972.00	1000.00		1000.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
4	<b>Biodiversity Conservation and PA Management</b>									
a)	Biodiversity & Eco-development	SG	2620.18	2698.00	2698.00	2698.00	846.00		846.00	AB
b)	CSS on development of Forest & Wildlife and biodiversity conservation (60% CSS)	SG					3200.00	4800.00	8000.00	AB
c)	Integrated Forest Protection Scheme (50% CSS)	SG					300.00	300.00	600.00	AB
5	Eco Tourism	SG	666.96	700.00	700.00	700.00	820.00		820.00	AB
6	Human Resource Management (Training)	SG	299.99	300.00	300.00	300.00	360.00		360.00	AB
7	Resource Planning and Research	SG	47.50	50.00	50.00	50.00	250.00		250.00	AB
8	Forest Mgt Information system & GIS	SG	82.73	200.00	200.00	200.00	150.00		150.00	AB
9	Extension, Community forestry and Agro forestry	SG	1083.45	1100.00	1100.00	1100.00	1400.00		1400.00	AB
10	Management of Non wood Forest Products and Promotion of medicinal plants	SG		0.00	0.00				0.00	
11	Rural Infrastructure Development Fund (NABARD)	SG	803.63	2500.00	2500.00	2500.00	4200.00		4200.00	AB
12	Thirteenth Finance Commission Award	SG		0.00	0.00				0.00	
13	Others	SG		0.00	0.00				0.00	
14	Measures to reduce Man Animal Conflict	SG	1300.88	900.00	900.00	900.00	757.00		757.00	AB
15	Zoological park, Wildlife protection and Research Centre, Puthur, Thrissur	SG	58.33	200.00	200.00	200.00	1200.00		1200.00	AB
16	Schemes under Kerala Perspective Plan 2030 (New scheme)	SG		100.00	100.00	100.00			0.00	
17	Nilgiri Biosphere							250.00	250.00	AB
18	Project Elephant							400.00	400.00	AB
19	Agasthyamala Biosphere Reserve							300.00	300.00	AB
20	Wetland conservation							100.00	100.00	AB
21	Integrated development of wildlife habitats							1000.00	1000.00	AB
22	National Afforestation Programme								0.00	
23	Green India Mission								0.00	
	<b>TOTAL: FORESTRY &amp; WILD LIFE</b>		<b>11589.50</b>	<b>15200.00</b>	<b>15200.00</b>	<b>15200.00</b>	<b>21000.00</b>	<b>7150.00</b>	<b>28150.00</b>	
	<b>TOTAL: SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		<b>41657.72</b>	<b>68840.00</b>	<b>71144.00</b>	<b>71144.00</b>	<b>88144.00</b>	<b>7250.00</b>	<b>95394.00</b>	



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
IX	GENERAL ECONOMIC SERVICES									
9.1	SECRETARIAT ECONOMIC SERVICES									
	State Planning Board									
1	Strengthening of State Planning Machinery	State Govt.	64.98	45.00	45.00	45.00	115.00		115.00	AB
2	Strengthening of District Planning Machinery	State Govt.	786.58	1000.00	1000.00	1000.00	1200.00		1200.00	AB
3	Preparation of Plans and conducting of Surveys and Studies	State Govt.	247.57	310.00	310.00	310.00	280.00		280.00	AB
4	Plan Publicity	State Govt.								
5	Purchase of Vehicles and Furniture for State Planning Board	State Govt.					200.00		200.00	AB
6	Construction of Building for State Planning Board	State Govt.	0.00	175.00	175.00	175.00	105.00		105.00	AB
7	Agroecological Planning and Development	State Govt.	72.55	300.00	300.00	300.00	75.00		75.00	AB
8	Project Financing Cell for Maximising Investments in the State	State Govt.	76.34	210.00	210.00	210.00	175.00		175.00	AB
9	Studies on Kerala Perspective Plan			1000.00	1000.00	1000.00	850.00		850.00	AB
	CPMU									
10	District Development Councils/District Planning Committee	State Govt.	27.96	35.00	35.00	35.00	35.00		35.00	AB
11	Modernisation of Central Plan Monitoring Unit	State Govt.	14.64	15.00	15.00	15.00	15.00		15.00	AB
	IMG									
12	Institute of Management in Government	IMG	365.84	400.00	400.00	400.00	680.00		680.00	AB
13	Training Programme	IMG	712.05	1150.00	1150.00	1150.00	1200.00		1200.00	AB
	CDS									
14	Centre for Development studies	CDS	415.92	350.00	350.00	350.00	713.00		713.00	AB
	Legislature									
15	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	79.13	75.00	75.00	75.00	75.00		75.00	AB
16	Modernization of Kerala Legislature Library	State Legislature	12.27	37.00	37.00	37.00	55.00		55.00	AB
	Treasuries									
17	Computerisation of Treasuries	State Govt.	195.60	450.00	450.00	450.00	500.00		500.00	AB
18	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Govt.	236.08	1200.00	1200.00	1200.00	1500.00		1500.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
19	Capacity Building & Service Delivery in Treasuries Dept.	State Govt.	7.54	50.00	50.00	50.00	70.00		70.00	AB
	Setting up of ATM in Treasuries (One Time ACA)			878.00	878.00	878.00				
	Registration									
20	Computerisation of Registration Dept.	State Govt.	276.96	600.00	600.00	600.00	600.00		600.00	AB
21	Modernisation of Registration Department	State Govt.	45.39	110.00	110.00	110.00	250.00		250.00	AB
22	National Land Records Modernization Programme (75% State share)	State Govt.	0.00	240.00	26.40	26.40				
23	Setting up of Training Institute by Registration Department			200.00	200.00	200.00	200.00		200.00	AB
	KPSC									AB
24	Computerisation of Kerala Public Service Commission	KPSC	250.00	350.00	350.00	350.00	500.00		500.00	AB
25	Setting up of Online Examination Centers (One Time ACA)		500.00							
	Vigilance									
26	Modernisation of Vigilance Department	State Govt.	149.14	125.00	125.00	125.00	150.00		150.00	AB
27	Construction of office buildings for Vigilance Department			300.00	300.00	300.00	300.00		300.00	AB
	Law									
28	Modernisation of Law Department	State Govt.	55.00	80.00	80.00	80.00	110.00		110.00	AB
29	Court Cases Monitoring Solution for Law Offices	State Govt.	15.00	20.00	20.00	20.00	20.00		20.00	AB
	DLFA									
30	Computerisation of Local Fund Audit Department	State Govt.	143.13	140.00	140.00	140.00	200.00		200.00	AB
	Police									
31	Modernization of Police Department	State Govt.	1753.06	2650.00	2650.00	2650.00	4000.00		4000.00	AB
32	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Govt.	550.00	550.00	550.00	550.00	550.00		550.00	AB
33	Upgradation of the Police Dept.(13th Finance commission Award)	State Govt.	2316.82	2500.00	2500.00	2500.00				
34	National Scheme on Modernisation of Police and other Forces (New Scheme - Sate share)			200.00	4069.00	4069.00	2000.00	3000.00	5000.00	AB
	Highcourt									
35	Planning and Management Unit in the High Court of Kerala	High Court	9.04	15.00	15.00	15.00	10.00		10.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
36	Modernisation of Courts including setting up of model courts (New Scheme)			200.00	200.00	200.00	220.00		220.00	AB
	Prosecution									
37	Modernisation of Prosecution Department	State Govt.	0.00	70.00	70.00	70.00	75.00		75.00	AB
	Excise									
38	Modernisation of Excise Dept. (Upgradation of Wireless System in Excise Department)	State Govt.	122.00	80.00	80.00	80.00	200.00		200.00	AB
39	District Analytical Laboratories	State Govt.	40.70	40.00	40.00	40.00				AB
40	Improving Facilities to State Excise Academy and Research Centre	State Govt.	148.92	230.00	230.00	230.00	200.00		200.00	AB
	GIFT									
41	Gulati Institute of Finance & Taxation	GIFT	63.72	80.00	80.00	80.00	80.00		80.00	AB
	Revenue & Disaster Management									
42	Conservation of Heritage Buildings in Revenue Department	State Govt.	129.60	150.00	150.00	150.00	110.00		110.00	AB
43	Construction of Facilities by Revenue Department in Districts	State Govt.	83.78	500.00	500.00	500.00				
44	Protection of Public Wealth- Kerala Land Bank Project	State Govt.	146.76	40.00	40.00	40.00	40.00		40.00	AB
45	Zero Landless State by 2015	State Govt.	274.30	600.00	600.00	600.00	600.00		600.00	AB
46	Smart Revenue Offices in Kerala	State Govt.	469.10	500.00	500.00	500.00	600.00		600.00	AB
47	District Innovation Fund (14th FC Grant)	State Govt.	0.00	700.00	0.00	0.00				AB
48	Institute of Land & Disaster Management (ILDm)	ILDm	58.00	100.00	100.00	100.00	130.00		130.00	AB
49	Disaster Management, Mitigation and Rehabilitation	State Govt.	212.95	500.00	500.00	500.00	500.00		500.00	AB
50	Computerisation of Revenue Department			400.00	400.00	400.00	800.00		800.00	AB
51	National Cyclone Risks Mitigation Project (New Scheme-State Share)			2816.00	2816.00	2816.00	300.00	900.00	1200.00	AB
	Survey and Land Records									
52	Modernisation of Survey Training School	State Govt.	6.48	175.00	175.00	175.00	300.00		300.00	AB
53	Integration of Land Record Service Delivery		0.00	200.00	200.00	200.00	700.00		700.00	AB
54	Establishing Training Centres for imparting training on Minoity Languages			50.00	50.00	50.00	100.00		100.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
	SPV for Varkala									AB
55	Comprehensive Infrastructure Development of Varkala	State Govt.	160.00	250.00	250.00	250.00	275.00		275.00	AB
56	Major Infrastructural Development Projects	State Govt.	0.00	200000.00	200000.00	200000.00	253607.00		253607.00	AB
57	Comprehensive Mission on Employment Generaltio n(MEGA)			2500.00	2500.00	2500.00	10.00		10.00	AB
	TOTAL: SECRETARIAT ECONOMIC SERVICES		11294.90	225941.00	228896.40	228896.40	275580.00	3900.00	279480.00	
9.2	TOURISM									
1	Kerala Tourism Development Corporation (KTDC)	KTDC	158.41	650.00	650.00	650.00	650.00		650.00	AB
2	Kerala Tourism Infrastructure LTD	KTIL	0.00	100.00	100.00	100.00	100.00		100.00	AB
3	Bekal Resorts Development Corporation Ltd.	BRDC	112.02	150.00	150.00	150.00	150.00		150.00	AB
4	District Tourism Promotion Councils(DTPC)	Tourism Dept	550.00	550.00	550.00	550.00	605.00		605.00	AB
5	Kerala Institute of Tourism and Travel Studies ( KITTS),Foodcraft Institute &Kerala Institute of Hospitality Management Studies(KIHMS)	Tourism Dept	670.71	850.00	850.00	850.00	850.00		850.00	AB
6	Studies on impact of tourism including collection of tourist statistics	Tourism Dept	55.22	80.00	80.00	80.00	85.00		85.00	AB
7	Marketing	Tourism Dept	3149.80	3100.00	3100.00	3100.00	3500.00		3500.00	AB
8	Conservation,Preservation and Promotion of Heritage, Environment and Culture	Tourism Dept	982.46	650.00	650.00	650.00	1464.00		1464.00	AB
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	Tourism Dept	500.01	450.00	450.00	450.00	2400.00		2400.00	AB
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	Tourism Dept	600.00	600.00	600.00	600.00	50.00		50.00	AB
11	Upgradation and creation of infrastructure and amenities	Tourism Dept	7009.99	9454.00	9454.00	9454.00	13065.00		13065.00	AB
12	Upgradation and creation of infrastructure and amenities at Guest Houses	Tourism Dept	866.90				1000.00		1000.00	AB
13	Strengthening and Modernisation of Tourism Institutions	Tourism Dept	150.00	150.00	150.00	150.00	165.00		165.00	AB
14	Guest Houses	Tourism Dept	48.93	50.00	50.00	50.00	50.00		50.00	AB
15	Development of Eco- Tourism products	Tourism Dept	350.00	350.00	350.00	350.00	385.00		385.00	AB
17	Responsible Tourism	Tourism Dept	100.00	100.00	100.00	100.00	110.00		110.00	AB
18	Muziris Heritage and Spice Route Project	Tourism Dept	1800.00	1800.00	1800.00	1800.00	1800.00		1800.00	AB
19	Kerala Waste Free Destination Scheme	Tourism Dept	400.00	400.00	400.00	400.00	400.00		400.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
20	Development of Innovative Tourism proejcts	Tourism Dept	25.00	25.00	25.00	25.00	175.00		175.00	AB
21	Kerala Tourism Promotion and Marketing Mechanism	Tourism Dept	1499.99	1500.00	1500.00	1500.00	1650.00		1650.00	AB
22	Sea Plane Project	Tourism Dept		600.00	600.00	600.00	1.00		1.00	AB
23	Development of other destinations and tourism products (NEW)	Tourism Dept					2500.00		2500.00	AB
24	Swadeshi Darshan (Central scheme) NEW	Tourism Dept					1.00		1.00	AB
25	PRASAD (Central Scheme) NEW	Tourism Dept					1.00		1.00	AB
26	Kollam Kottappuram waterside amenities	Tourism Dept	188.00							
27	RIDF	Tourism Dept		462.00	462.00	462.00				
28	Product/infrastructure Development for destination and circuits (CSS)	Tourism Dept			5815.00	5815.00				
29	Publicity and marketing 50%CSS)	Tourism Dept		45.00	45.00	45.00				
30	IT initiatives of Kerala (OTACA)	Tourism Dept		88.00	88.00	88.00				
31	Implementation of priority schemes under the Kerala Perspective Plan 2030	Tourism Dept		100.00	100.00	100.00				
	TOTAL- TOURISM		19217.44	22304.00	28119.00	28119.00	31157.00	0.00	31157.00	
9.3	SURVEYS AND STATISTICS									
	Economic Advice and Statistics									
58	Strengthening of Computer Division in the Directorate of Economics & Statistics	State Govt.	29.36	30.00	30.00	30.00	32.00		32.00	AB
59	Strengthening of Computer Division in District Statistical Offices	State Govt.	37.31	40.00	40.00	40.00	50.00		50.00	AB
60	Replacement of Vehicles	State Govt.								
61	Inservice Training to Statistical Personnel	State Govt.	22.03	10.00	10.00	10.00	25.00		25.00	AB
62	Surveys and Studies	State Govt.	18.19	35.00	35.00	35.00	15.00		15.00	AB
63	Support for Statistical Strengthening (India Statistical Strengthening Project )	State Govt.	20.26	60.00	60.00	60.00	60.00	562.00	622.00	AB
64	Construction of New Building for Kottayam Survey School	State Govt.								
65	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)							79.50	79.50	AB
66	Agricultural Census (100% Central Assistance)							82.00	82.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
67	Strengthening of Vital Statistics (State share)	State Govt.						7.50	7.50	AB
	Completed/Shifted Schemes									
68	Improvement of Agriculture Statistics(Timely Reporting Survey of Agricultural Statistics 100% CSS)	State Govt.						3600.00	3600.00	AB
	TOTAL: SURVEYS AND STATISTICS		127.15	175.00	175.00	175.00	182.00	4331.00	4513.00	AB
9.4	CIVIL SUPPLIES									
9	Annapoorna scheme	State Govt.	115.25	47.00	61.00	61.00	51.00	203.00	254.00	AB
10	Strengthening and Modernisation of Public Distribution system	State Govt.	87.06	1000.00	1000.00	1000.00	1000.00		1000.00	AB
11	Training Programme	State Govt.	4.42	15.00	15.00	15.00	15.00		15.00	AB
12	Consumer Welfare Fund	State Govt.	0.00							
13	Council for Food Research and Development (CFRD)	State Govt.	205.00	550.00	550.00	550.00	600.00		600.00	AB
	TOTAL: CIVIL SUPPLIES		411.73	1612.00	1626.00	1626.00	1666.00	203.00	1869.00	
9.5	OTHER GENERAL ECONOMIC SERVICES									AB
	Regulation of Weights and Measures									
69	Improvement in Quality and Efficiency of Verification	State Govt.	170.02	275.00	275.00	275.00	518.00		518.00	AB
70	Advertising and Publicity	State Govt.	6.92	7.00	7.00	7.00	20.00		20.00	AB
71	Training Programme	State Govt.	6.89	5.00	5.00	5.00	10.00		10.00	AB
72	Construction of Office Buildings for Legal Metrology Department	State Govt.	200.00	500.00	500.00	500.00	450.00		450.00	AB
73	Construction of Legal Metrology Bhavan (One Time ACA)		300.00							
	TOTAL: OTHER GENERAL ECONOMIC SERVICES		683.83	787.00	787.00	787.00	998.00		998.00	
	TOTAL: GENERAL ECONOMIC SERVICES		31735.05	250819.00	259603.40	259603.40	309583.00	8434.00	318017.00	
X	SOCIAL SERVICES									
10.1	GENERAL EDUCATION									
I	School Education									
A	INFRASTRUCTURE		2001.71	3350.00	3350.00	3350.00	6445.00		6445.00	AB
1	Improvement of Facilities in Government Special Schools								0.00	AB
2	IT @ School Project/ Education Technology Scheme								0.00	AB
3	Elevation of Govt. Schools to inter national standard								0.00	AB



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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure				Proposed Outlay
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
4	School Education infrastructure								0.00	AB
B	ACADEMIC EXCELLENCE		667.50	819.25	819.25	819.25	1066.00		1066.00	AB
1	Attainment of Quality Education in Secondary Schools								0.00	AB
2	Quality Education- Pupil's Right								0.00	AB
3	Development of Sanskrit Education								0.00	AB
4	Improvement of Maths and Science and Social Science Education in schools								0.00	AB
5	Capacity Building programme offices under DPI								0.00	AB
6	Establishment of District Centres of English								0.00	AB
7	Special Teachers Training Institutes (Differently Abled Children)								0.00	AB
8	International School of Dravidian Linguistics								0.00	AB
9	Improvement of facilities in Govt. TTIs								0.00	AB
C	STUDENT CENTRIC ACTIVITIES		10519.24	11200.00	11200.00	11200.00	4010.00		4010.00	AB
1	Work Oriented Education in Secondary Schools								0.00	AB
2	Supply of milk for students								0.00	AB
3	Promotion of Excellence among Gifted Children								0.00	AB
4	Financial Assistance to Poor Children who Excel in Arts								0.00	AB
5	Financial Assistance to Institutions providing care for Mentally Challenged Children								0.00	AB
6	Financial Assistance to Disabled Students (children with special needs)								0.00	AB
7	Multigrade learning centres (Alternative schools)								0.00	AB
8	Systematizing of pre primary education								0.00	AB
D.	MODERNISATION		335.32	350.00	350.00	350.00	362.00		362.00	AB
1	Modernisation of Office of the Education Department								0.00	AB
2	Improvement of Pareeksha Bhavan								0.00	AB
3	Strengthening of DEO and AEO Offices								0.00	AB
4	Incentive Awards to PTAs								0.00	AB
E	OTHER ACTIVITIES									
1	ASWAS		0.00	500.00	500.00	500.00	500.00		500.00	AB
2	Teacher Training on Interactive Distance e-learning		200.00	200.00	200.00	200.00	1.00		1.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
1	Mission 100-Elevation of 100 schools to international standards (NADAKKAVU Models)			800.00	800.00	800.00	1400.00		1400.00	AB
2	Setting up of Infrastructure Facilities in GV Raja Sports School, TVM & Sports Division,Kannur		0.00	1.00	1.00	1.00	1700.00		1700.00	AB
II	VOCATIONAL HIGHER SECONDARY EDUCATION		622.20	1100.00	1100.00	1100.00	1290.00		1290.00	AB
III	HIGHER SECONDARY EDUCATION									
1	Infrastrucutre Development		597.50	6100.00	6100.00	6100.00	6600.00		6600.00	AB
2	Enhancement of Academic programme including faculty improvement		496.38	500.00	500.00	500.00	530.00		530.00	AB
3	Students Centric Programme		455.33	600.00	600.00	600.00	700.00		700.00	AB
4	Modernisation of Department		45.71	180.00	180.00	180.00	100.00		100.00	AB
5	Scholarship for Higher Secondary School Students		610.00	640.00	640.00	640.00	700.00		700.00	AB
6	Construction of multi stories building for Higher Secondary Schools utilising asstistance from NABARD (RIDF) (New Scheme( 2016-17)						1200.00		1200.00	AB
IV	OTHER SCHEMES									
1	State Council of Educational Research and Training (SCERT)		890.69	1000.00	1000.00	1000.00	1500.00		1500.00	AB
2	Sarva Shiksha Abhiyan (SSA)		96.00	700.00	700.00	700.00	800.00		800.00	AB
3	Kerala State Literacy Mission Authority(LEAP- Kerala Mission)		800.14	1500.00	1500.00	1500.00	1500.00		1500.00	AB
4	State Institute of Educational Manangement and Training (SIEMAT)		222.20	300.00	300.00	300.00	330.00		330.00	AB
5	C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)		338.35	700.00	700.00	700.00	700.00		700.00	AB
	Scheme for Right to Education to Free and Compulsory education and payment for honararium to Urudu Teachers (New Scheme- 2016-17)						35.00		35.00	AB
V	Centrally Sponsored Schemes									
1	Rashtriya Madhyamik Siksha Abhiyan (RMSA) (60: 40)		1630.48	2100.00	2847.00	2847.00	6000.00	9000.00	15000.00	AB
2	Pre-metric Scholarship (75% CSS)		2134.79	2233.75	2233.75	2233.75			0.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
3	Right of Children to Free and Compulsory Education (90 % CSS)		0.00	1.00	10.00	10.00			0.00	AB
4	Financial assistance for the payment of Honararium to part time urudu teachers				34.00	34.00			0.00	AB
5	Support for Education development including teacher training and education (50:50)				1401.00	1401.00	2176.00	2176.00	4352.00	AB
6	Scheme for providing Education to Madrassas, Minorities and disabled							6303.00	6303.00	AB
7	Mid-day meal (60:40)				15573.00	15573.00	10606.00	15900.00	26506.00	AB
8	Sarva shiksha Abhiyan				20497.00	20497.00		24300.00	24300.00	AB
9	Multi sectoral development programme for minorities (100%CSS)							11929.00	11929.00	AB
VI	13th Finance Commission Award		3100.00	3100.00						AB
	Total - School Education		25763.54	37975.00	73136.00	73136.00	50251.00	69608.00	119859.00	AB
2	University and Higher Education									AB
1	Kerala University		1611.73	2200.00	2200.00	2200.00	2460.00		2460.00	AB
2	Calicut University		612.05	2175.00	2175.00	2175.00	2350.00		2350.00	AB
3	Mahatma Gandhi University		1288.64	2200.00	2200.00	2200.00	2375.00		2375.00	AB
4	Sree Sankaracharya University of Sanskrit		1014.33	1325.00	1325.00	1325.00	1400.00		1400.00	AB
5	Kannur University		2683.52	2100.00	2100.00	2100.00	2370.00		2370.00	AB
6	National University of Advanced Legal Studies (NUALS)		181.72	575.00	575.00	575.00	650.00		650.00	AB
7	Law Colleges		508.22	570.00	570.00	570.00	650.00		650.00	AB
8	N.C.C.		98.31	300.00	300.00	300.00	500.00		500.00	AB
9	Development of Libraries and Laboratories in Government Colleges		586.27	800.00	800.00	800.00	600.00		600.00	AB
10	Starting of New Courses and upgrading of existing courses		258.09	400.00	400.00	400.00	500.00		500.00	AB
11	Faculty Development		97.56	160.00	160.00	160.00	180.00		180.00	AB
12	Introduction of Autonomy and Related Developmental Activities in Selected well Established Colleges (Matching Grant)		1.00	135.00	135.00	135.00	60.00		60.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
13	Modernisation of the Directorate and Zonal Offices of Collegiate Education		49.99	70.00	70.00	70.00	50.00		50.00	AB
14	I.T. Grid		21.71	35.00	35.00	35.00	30.00		30.00	AB
15	Scholarship for College Students		300.00	400.00	400.00	400.00	400.00		400.00	AB
16	College Infrastructure and Upgradation Programme (CIUP)		2492.43	2500.00	2500.00	2500.00	2500.00		2500.00	AB
17	Edusat with Tele Training Programme in Govt. Colleges		16.00	35.00	35.00	35.00	35.00		35.00	AB
18	Study Tour		36.53	49.75	49.75	49.75	70.00		70.00	AB
19	Erudite- Scholars in Residence Programme		0.00	5.00	5.00	5.00	10.00		10.00	AB
20	Aspire- Scheme for carrying out of research programme		50.00	90.00	90.00	90.00	90.00		90.00	AB
21	Capacity Building of Staff under Directorate of Collegiate Education		8.61	50.00	50.00	50.00	50.00		50.00	AB
22	Constuction of Women's Hostels in Govt. Colleges		1200.00	300.00	300.00	300.00	0.00		0.00	AB
23	Modernisation of Edusat Class rooms		183.29	250.00	250.00	250.00	250.00		250.00	AB
24	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences		0.00	45.00	45.00	45.00	75.00		75.00	AB
25	Scholarship to encourage Talents in Literature		0.00	20.00	20.00	20.00	20.00		20.00	AB
26	Scholarship to encourage Talents in Music, Arts and Performing Arts		0.00	20.00	20.00	20.00	20.00		20.00	AB
27	Connectivity for National Mission on Education through ICT		13.26	15.00	15.00	15.00	15.00		15.00	AB
28	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala		0.00	50.00	50.00	50.00	50.00		50.00	AB
29	Institute for Advanced Study in Education (IASE) and Colleges of Teacher Education (CTEs)		49.99	50.00	50.00	50.00	65.00		65.00	AB
30	Malayalam University (Establishment of Malayalam University)		602.61	765.00	765.00	765.00	765.00		765.00	AB
31	Inter University Centres		0.00	700.00	700.00	700.00	900.00		900.00	AB
32	Centre for Continuing Education		159.18	300.00	300.00	300.00	350.00		350.00	AB
33	Higher Education Council		907.91	1250.00	1250.00	1250.00	1350.00		1350.00	AB
34	Kerala Council for Historical Research (KCHR)		231.56	600.00	600.00	600.00	800.00		800.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
35	Accreditation of Colleges with NAAC		529.32	700.00	700.00	700.00	800.00		800.00	AB
36	College Quality Improvement Programme (CQIP )		500.00	500.00	500.00	500.00	500.00		500.00	AB
37	Centre of Excellence in 10 selected colleges including heritage conservation		959.91	1200.00	1200.00	1200.00	1200.00		1200.00	AB
38	Additional skill acquisition Programme (ASAP) including EAP		701.00	23468.00	23468.00	23468.00	23468.00		23468.00	AB
39	Scholar Support Programme		196.33	340.00	340.00	340.00	500.00		500.00	AB
40	Walk With Scholar (WWS)		266.04	500.00	500.00	500.00	700.00		700.00	AB
41	State Award Fund for Universities		0.00	1.00	1.00	1.00	500.00		500.00	AB
42	Skill Development Programme		1500.00	500.00	500.00	500.00	550.00		550.00	AB
43	Public Entrance Examination Coaching Centre(PEECS)		677.45	270.00	270.00	270.00	250.00		250.00	AB
44	Fostering Linkages for Academic Innovation and Research (FLAIR)		118.86	212.00	212.00	212.00	220.00		220.00	AB
45	Annuity scheme		0.00	100.00	100.00	100.00	1.00		1.00	AB
46	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (CSS)		0.00	362.25	518.00	518.00	6438.00	9657.00	16095.00	AB
47	New government autonomous colleges& New govt.deemed university for Kerala		16.46	1000.00	1000.00	1000.00	1000.00		1000.00	AB
48	Additional Skill Acquisition Programme(EAP)		0.00						0.00	AB
49	K.R. Narayanan National Institute of Visual Science and Arts			150.00	150.00	150.00	170.00		170.00	AB
50	Innovative courses including honours programmes and community courses in Govt. colleges and universities			1099.00	1099.00	1099.00	1000.00		1000.00	AB
51	Implementation of Priority Schemes under the Kerala Perspective Plan-2030			100.00	100.00	100.00	0.00		0.00	AB
	Total - University and Higher Education		20729.88	51042.00	51197.75	51197.75	59287.00	9657.00	68944.00	AB
	TOTAL: GENERAL EDUCATION		46493.42	99884.00	124333.75	124333.75	109538.00	79265.00	188803.00	AB
10.2	TECHNICAL EDUCATION									AB
1	Placement and Training		35.31	35.00	35.00	35.00	50.00		50.00	AB
2	Faculty Development		509.49	650.00	650.00	650.00	725.00		725.00	AB
3	Cochin University of Science and Technology (CUSAT)		1538.20	1500.00	1500.00	1500.00	2100.00		2100.00	AB
4	Government Engineering College, Thiruvananthapuram		282.52	420.00	420.00	420.00	500.00		500.00	AB
5	Government Engineering College, Thrissur		245.22	350.00	350.00	350.00	410.00		410.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
6	Government Engineering College, Kannur		250.43	350.00	350.00	350.00	410.00		410.00	AB
7	Rajiv Gandhi Institute of Technology, Kottayam		219.35	350.00	350.00	350.00	410.00		410.00	AB
8	Kerala State Science and Technology Museum		736.37	1210.00	1210.00	1210.00	1350.00		1350.00	AB
9	Institute of Human Resource Development (IHRD)		500.00	1300.00	1300.00	1300.00	1350.00		1350.00	AB
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara, Thrissur		194.08	310.00	310.00	310.00	400.00		400.00	AB
11	Directorate of Technical Education and its offices/ Examination Wing		100.66	65.00	65.00	65.00	100.00		100.00	AB
12	Development of All Government Polytechnics		427.50	2200.00	2200.00	2200.00	2450.00		2450.00	AB
13	Development of other Engineering Colleges		576.50	1400.00	1400.00	1400.00	1600.00		1600.00	AB
14	Capacity Building of Staff of DTE		13.61	15.00	15.00	15.00	20.00		20.00	AB
15	Development of Technical High Schools		588.72	800.00	800.00	800.00	1000.00		1000.00	AB
16	Industry Institute Interaction Cell		98.22	120.00	120.00	120.00	150.00		150.00	AB
17	Human Resource Development		123.00	171.00	171.00	171.00	200.00		200.00	AB
18	LBS Centre for Science and Technology		373.26	300.00	300.00	300.00	350.00		350.00	AB
19	Centre of Excellence in Disability Studies		125.30	100.00	100.00	100.00	100.00		100.00	AB
20	Centre for Advanced Printing and Training (C-apt)		0.00	230.00	230.00	230.00	250.00		250.00	AB
21	Centre for Engineering Research and Development		150.00	220.00	220.00	220.00	220.00		220.00	AB
22	Finishing Schools in Polytechnics		51.05	60.00	60.00	60.00	80.00		80.00	AB
23	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics		79.93	100.00	100.00	100.00	150.00		150.00	AB
24	ICT in engineering Colleges and Polytechnics		159.59	200.00	200.00	200.00	220.00		220.00	AB
25	Providing Connectivity under National Mission on Education through ICT (50% CSS ) (NMTICT)		258.93	87.50	131.00	131.00	250.00	250.00	500.00	AB
26	Technical Education Quality Improvement Programme (TEQIP)- Phase II (50%CSS)		1725.00	1638.50	3695.00	3695.00	1077.00	1077.00	2154.00	AB
27	Establishing Kerala Technological University		250.00	2500.00	2500.00	2500.00	3000.00		3000.00	AB
28	Transportation Engineering Research Centre (TRC)		100.00	100.00	100.00	100.00	115.00		115.00	AB
29	Strengthening the Libraries in Engineering Colleges and Polytechnic Colleges		168.62	220.00	220.00	220.00	250.00		250.00	AB

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				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
30	Educational Resource Centres in all Govt. Engineering Colleges		98.11	100.00	100.00	100.00	120.00		120.00	AB
31	Research Scholarships in all engineering colleges		56.91	70.00	70.00	70.00	100.00		100.00	AB
32	Faculty and Staff Development Training Centres		57.45	100.00	100.00	100.00	120.00		120.00	AB
33	Scholar Support Programme		23.82	60.00	60.00	60.00	60.00		60.00	AB
34	QIP centres in three colleges		241.00	390.00	390.00	390.00	421.00		421.00	AB
35	Additional skill acquisition programme (ASAP)		12.72	30.00	30.00	30.00	30.00		30.00	AB
36	New IIT in Kerala (Token provision for land acquisition)		1.00	1.00	1.00	1.00	1.00		1.00	AB
37	Trivandrum Engineering Science and Technology Research Park(TREST)		0.54	100.00	100.00	100.00	200.00		200.00	AB
38	National Vocational Education Qualification Framework in Technical High Schools and Polytechnics(NVEQF)		58.06	210.00	210.00	210.00	358.00		358.00	AB
39	Scheme coming under PPP mode(4 nos)		143.14	225.00	225.00	225.00	260.00		260.00	AB
40	Establishment of Production and Training(PAT)		1.94	7.00	7.00	7.00	11.00		11.00	AB
41	Technology Business Incubation Centre		58.36	75.00	75.00	75.00	100.00		100.00	AB
42	Introduction of Computer Application Eligibility Test		0.00	75.00	75.00	75.00	1.00		1.00	AB
43	Government Engineering College, Sree Krishnapuram, Palakkad		0.00	0.00	0.00	0.00	0.00		0.00	AB
44	Government Engineering College, Sree Krishnapuram, Palakkad		9.82				0.00		0.00	AB
	New Schemes (2016-17)								0.00	AB
1	Centre for Bamboo technology						30.00		30.00	AB
2	Certification centre in polytechnic colleges						100.00		100.00	AB
3	State sponsored scheme -Punarjani						45.00		45.00	AB
4	Centrally sponsored schemes for Polytechnics (50%SS) (*)				7410.00	7410.00	2297.00	2297.00	4594.00	AB
5	Scholarships to GATE qualified students of Engineering Colleges				2000.00	2000.00				
	TOTAL:TECHNICAL EDUCATION		10643.73	18445.00	29955.00	29955.00	23541.00	3624.00	27165.00	AB
	TOTAL: EDUCATION		57137.15	107462.00	154288.75	154288.75	133079.00	82889.00	215968.00	AB



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				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
10.3 &10.4	SPORTS AND YOUTH AFFAIRS									
1	Annuity scheme on 35th National Games		21600.00	1.00	1.00	1.00	1.00		1.00	AB
2	Directorate of Sports and Youth Affairs								0.00	AB
a	Publicity		118.75	99.00	99.00	99.00	100.00		100.00	AB
b	Sports Medicine Centre		26.62	40.00	40.00	40.00	40.00		40.00	AB
c	special projects		308.60	350.00	350.00	350.00	370.00		370.00	AB
d	Sports infrastructure facilities		57.69	550.00	550.00	550.00	560.00		560.00	AB
e	Sports development fund		40.00	40.00	40.00	40.00	1500.00		1500.00	AB
f	Kerala Institute of Sports		20.00	20.00	20.00	20.00	130.00		130.00	AB
g	Multi purpose sports/play spaces		0.00	300.00	300.00	300.00	300.00		300.00	AB
h	Community Sports		0.00	200.00	200.00	200.00	200.00		200.00	AB
j	Revamp the Jawaharlal Nehru Stadium,Kaloor, Kochi			1.00	1.00	1.00	1.00		1.00	AB
3	Assistance to Kerala State Sports Council		1868.13	3150.00	3150.00	3150.00	3150.00		3150.00	AB
4	Kerala State Youth Welfare Board		1844.24						0.00	AB
a	Keralotsavam			420.00	420.00	420.00	420.00		420.00	AB
b	Yuva vikas			115.00	115.00	115.00	115.00		115.00	AB
c	Yuvasakthi			609.00	609.00	609.00	610.00		610.00	AB
d	Other Programmes			720.00	720.00	720.00	720.00		720.00	AB
5	Physical Education Colleges		99.00	100.00	100.00	100.00	105.00		105.00	AB
6	Assistance to DPI& for conduct of sports in schools		45.40	50.00	50.00	50.00	60.00		60.00	AB
7	Assistance to Directorate of Collegiate Education								0.00	AB
8	Bharat Scouts and Guides Grant-in-aid		35.00	35.00	35.00	35.00	40.00		40.00	AB
9	Kerala State Youth Commission		0.00	100.00	100.00	100.00	100.00		100.00	AB
	Others		1124.34						0.00	AB
	100% CSS								0.00	AB
	State Level NSS Cell				23.00	23.00		57.00	57.00	AB
	TOTAL: SPORTS AND YOUTH AFFAIRS		27187.77	6900.00	6923.00	6923.00	8522.00	57.00	8579.00	AB
10.5	ART & CULTURE									AB
	Promotion of Art & Culture									AB
1	Music Colleges and Akademies		82.28	100.00	100.00	100.00	100.00		100.00	AB
2	Kerala State Archives		230.29	300.00	300.00	300.00	345.00		345.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
3	Public Library, Thiruvananthapuram		217.25	336.00	336.00	336.00	365.00		365.00	AB
4	Kerala State Library Council and Non-Formal Education		29.13	80.00	80.00	80.00	82.00		82.00	AB
	Archaeology Dept.								0.00	AB
5	Department of Archaeology		220.29	1000.00	1000.00	1000.00	1075.00		1075.00	AB
6	Archeology / Heritage Museum at District level		261.05	600.00	600.00	600.00	745.00		745.00	AB
	Directorate of Culture								0.00	AB
7	Non-recurring grant to Cultural Activities		46.93	55.00	55.00	55.00	58.00		58.00	AB
8	Diffussion of Kerala Culture		24.87	50.00	50.00	50.00	57.00		57.00	AB
	Cultural Affairs Dept								0.00	AB
9	Assistance to Memorials to Eminent Men of Arts and Letters		123.00	132.00	132.00	132.00	138.00		138.00	AB
10	Centre for Heritage Studies		85.00	90.00	90.00	90.00	95.00		95.00	AB
11	Museums and Zoos		1007.48	1625.00	1625.00	1625.00	1835.00		1835.00	AB
12	Assistance to Kerala State Film Development Corporation		400.00	400.00	400.00	400.00	400.00		400.00	AB
13	State Institute of Children's Literature		120.00	132.00	132.00	132.00	135.00		135.00	AB
14	State Institute of Encyclopaedic Publications		46.00	150.00	150.00	150.00	155.00		155.00	AB
15	State Institute of Languages		150.00	160.00	160.00	160.00	175.00		175.00	AB
16	Kerala Sahitya Akademi		220.00	240.00	240.00	240.00	245.00		245.00	AB
17	Kerala Sangeetha Nataka Akademi		368.00	405.00	405.00	405.00	434.00		434.00	AB
18	Kerala Lalithakala Akademi		300.00	400.00	400.00	400.00	425.00		425.00	AB
19	Kerala Folklore Akademy		150.00	174.00	174.00	174.00	190.00		190.00	AB
20	Guru Gopinath Nadana Gramam -Vattiyoorkavu		35.00	35.00	35.00	35.00	35.00		35.00	AB
21	Kerala State Chalachitra Academy		450.00	475.00	475.00	475.00	510.00		510.00	AB
22	Vilopilli Multi purpose cultural complex society- TVPM		60.00	60.00	60.00	60.00	65.00		65.00	AB
23	Training in Kathakali-MARGI		36.00	45.00	45.00	45.00	45.00		45.00	AB
24	Vasthuvidya Gurukulam- Aranmula		55.00	55.00	55.00	55.00	55.00		55.00	AB
25	Bharath Bhavan		75.00	25.00	25.00	25.00	50.00		50.00	AB
26	Kerala Book Marketing Society		50.00	50.00	50.00	50.00	45.00		45.00	AB
27	Jawahar Balabhavan		57.12	100.00	100.00	100.00	100.00		100.00	AB
28	Kumarnasan National Institute of Culture, Thonnakkal, TVPM		0.00	1.00	1.00	1.00	1.00		1.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
29	Revitalizing and Rejuvenation of institutions of eminent literary writers and art & cultural personalities		86.29	100.00	100.00	100.00	110.00		110.00	AB
30	Kerala Kalamandalam		850.00	900.00	900.00	900.00	965.00		965.00	AB
31	Malayalam Mission		80.00	85.00	85.00	85.00	87.00		87.00	AB
32	Preservation of old Malayalam film negative and its digitilization			100.00	100.00	100.00			0.00	AB
33	Medical cum accident insurance scheme for artists			40.00	40.00	40.00			0.00	AB
	TOTAL : ART & CULTURE		5915.98	8500.00	8500.00	8500.00	9122.00		9122.00	AB
10.6	MEDICAL AND PUBLIC HEALTH								0.00	AB
	Allopathy- Health Services								0.00	AB
	Standardisation of facilities in hospitals :-								0.00	AB
1	Monitoring cell, Management Information system and computerisation		13.05	20.00	20.00	20.00	26.00	0.00	26.00	AB
2	Blood banks		200.00	250.00	250.00	250.00	299.00		299.00	AB
3	Health Transport		14.00	14.00	14.00	14.00	30.00		30.00	AB
4	Limb fitting centre and Physical Medicine and Rehabilitation units		67.57	71.00	71.00	71.00	91.00		91.00	AB
5	Improvement of Mental Health Centres - TVM, Trissur and Kozhikode		233.48	138.00	138.00	138.00	374.00		374.00	AB
6	Strengthening of Dental units in DHS		92.43	98.00	98.00	98.00	200.00		200.00	AB
7	Pain and Palliative care centres and elderly health care centers		31.53	42.00	42.00	42.00	110.00		110.00	AB
8	Pain and Palliative care centres and elderly health care centers(13th FC)		194.19	60.00	60.00	60.00			0.00	AB
9	Society for Rehabilitation of cognitive and communicative disorders		375.00	500.00	500.00	500.00	650.00		650.00	AB
10	State Institute of Health and Family Welfare for training to Health personnel		214.92	275.00	275.00	275.00	325.00		325.00	AB
11	Completion of ongoing construction works( major/minor GH/WCH/ other hospitals under DHS) (One Time ACA)		2600.00	2725.00	2725.00	2725.00	4826.00		4826.00	AB
12	Welfare Society for the Locomotor disabled		44.00	50.00	50.00	50.00	50.00		50.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
13	Diplomate of the National Board(Dip NB) courses		19.55	30.00	30.00	30.00	75.00		75.00	AB
14	Strengthening laboratories :-								0.00	AB
15	" Public health Laboratory		135.94	167.00	167.00	167.00	205.00		205.00	AB
16	" Government Analyst Laboratory		344.32	365.00	365.00	365.00	650.00		650.00	AB
17	" Chemical Examiner's Laboratory		271.68	290.00	290.00	290.00	235.00		235.00	AB
18	" Drugs Control Department		631.74	660.00	660.00	660.00	348.00		348.00	AB
19	Food Adulteration,Prevention and administration		242.09	350.00	350.00	350.00	500.00		500.00	AB
20	Nursing Education- Nursing schools		130.19	150.00	150.00	150.00	173.00		173.00	AB
21	Surveillance and control of communicable diseases		323.63	600.00	600.00	600.00	920.00		920.00	AB
22	Society for medical assistance to poor		150.00	150.00	150.00	150.00	150.00		150.00	AB
23	Tele Health and Medical Education Project Kerala		14.25	0.00	0.00	0.00	0.00		0.00	AB
24	Employees State Insurance		122.34	160.00	160.00	160.00	175.00		175.00	AB
25	Development of mental Health Care- Thiruvananthapuram, Kozhikode and Thrissur		135.24	400.00	400.00	400.00	341.00		341.00	AB
26	Prevention of Non communicable diseases		480.97	1000.00	1000.00	1000.00	1000.00		1000.00	AB
27	Medical Care for Victims of Violence/Social Abuses		55.00	30.00	30.00	30.00	40.00		40.00	AB
28	Cancer care programme		195.06	220.00	220.00	220.00	230.00		230.00	AB
29	Deaddiction centres		109.18	104.00	104.00	104.00	34.00		34.00	AB
30	Strengthening of institutions under DHS- Procurement & Renovation of equipments		1176.70	1050.00	1050.00	1050.00	2375.00		2375.00	AB
31	Strengthening of diagnostics facility DH/PH/CHC Labs		1250.00	1450.00	1450.00	1450.00	0.00		0.00	AB
32	National Health Mission		10000.00	12000.00	14905.00	14905.00	24300.00	36999.99	61299.99	AB
	National Health Mission				12000.00	12000.00				
33	Strengthening of Medical record libraries		55.23	67.00	67.00	67.00	160.00		160.00	AB
34	Control of Water borne diseases		32.47	65.00	65.00	65.00	0.00		0.00	AB
35	Setting up of Maternity Units in selected THQH		550.00	700.00	700.00	700.00	1600.00		1600.00	AB
36	New Born Screening Programme		142.92	180.00	180.00	180.00	300.00		300.00	AB
37	W&C Hospitals (One Time ACA)		1095.00	1150.00	1150.00	1150.00	1830.00		1830.00	AB
38	Kerala Emergency Medical Service (108 Ambulance)		0.00	1050.00	1050.00	1050.00	1254.00		1254.00	AB
39	Comprehensive Mental health programme		0.00	500.00	500.00	500.00	500.00		500.00	AB
40	Public Health Protection Agency		1000.00	500.00	500.00	500.00	500.00		500.00	AB
41	Upgradation of GH into Medical College						0.00		0.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
42	Arogyakiranam		500.00	1500.00	1500.00	1500.00	3150.00		3150.00	AB
43	Institute for Human Resource Development in Health Sector		500.00	500.00	500.00	500.00	850.00		850.00	AB
44	Introduction of Power laundry in all Taluk/District/ General Hospitals in PPP mode		0.00	225.00	225.00	225.00	0.00		0.00	AB
45	Standardisation of hospitals at District and General Hospitals		0.00	500.00	500.00	500.00	0.00		0.00	AB
46	Anti-rabies Campaign			200.00	200.00	200.00	500.00		500.00	AB
47	Establishment of Cath lab and ICU in Kollam, Ernakulam and Kozhikode			500.00	500.00	500.00	1100.00		1100.00	AB
48	Setting up of Dialysis units in Major hospitals			710.00	710.00	710.00	360.00		360.00	AB
49	E-health programme			100.00	100.00	100.00	388.00		388.00	AB
50	Strengthening of emergency medical care			250.00	250.00	250.00	250.00		250.00	AB
51	Comprehensive Programme on Non Communicable Disease Management (Implementation of Priority Schemes under the Kerala Perspective Plan-2030)			100.00	100.00	100.00	100.00		100.00	AB
	New Schemes (2016-17)								0.00	AB
	Modernisation of Drug Store						600.00		600.00	AB
	100% CSS								0.00	AB
52	National Aids and STD control programme				1373.00	1373.00		3742.00	3742.00	AB
53	Family Welfare Programmes				10000.00	10000.00		0.01	0.01	AB
	Sub Total-Health Services		23743.67	32216.00	58494.00	58494.00	52174.00	40742.00	92916.00	AB
	MEDICAL EDUCATION									AB
54	Modernisation of the Directorate of Medical Education		95.85	120.00	120.00	120.00	500.00	0.00	500.00	AB
	Development of Institutions under DME:-								0.00	AB
55	Govt. Medical College, Thiruvananthapuram		1251.19	1203.00	1203.00	1203.00	2600.00		2600.00	AB
56	" Medical College, Kozhikode		2202.78	1600.00	1600.00	1600.00	1675.00		1675.00	AB
57	" Medical College, Kottayam		1809.95	1450.00	1450.00	1450.00	1200.00		1200.00	AB
58	" Medical College, Alappuzha		2073.60	1725.00	1725.00	1725.00	1250.00		1250.00	AB
59	" Medical College,Manjeri (New)			500.00	500.00	500.00	450.00		450.00	AB
60	" MedicalCollege, Thrissur		2480.78	1940.00	1940.00	1940.00	1275.00		1275.00	AB
61	" MedicalCollege, Idukki			175.00	175.00	175.00	400.00		400.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
62	" MedicalCollege, Ernakulam			500.00	500.00	500.00	1000.00		1000.00	AB
63	Govt. Medical College, Konni						200.00		200.00	AB
64	Govt. Medical College GH Campus, Thiruvananthapuram						400.00		400.00	AB
65	Govt. Medical College, Parippally, Kollam						1000.00		1000.00	AB
66	Regional Institute of Ophthalmology- Upgradation of Regional Institute of Ophthalmology into a centre of excellence		699.87	496.00	496.00	496.00	500.00		500.00	AB
67	" College of Pharmaceutical Science		140.85	160.00	160.00	160.00	160.00		160.00	AB
68	" Dental College, Thiruvananthapuram		286.81	200.00	200.00	200.00	280.00		280.00	AB
69	" Dental College, Kozhikode		249.71	350.00	350.00	350.00	430.00		430.00	AB
70	" Dental College, Kottayam		638.85	400.00	400.00	400.00	480.00		480.00	AB
71	" Dental College, Alappuzha		70.00	100.00	100.00	100.00	645.00		645.00	AB
72	" Dental College, Thrissur		70.00	150.00	150.00	150.00	765.00		765.00	AB
73	" Nursing College, Thiruvananthapuram		162.09	75.00	75.00	75.00	95.00		95.00	AB
74	" Nursing College, Kozhikode		56.99	75.00	75.00	75.00	174.00		174.00	AB
75	" Nursing College, Kottayam		164.97	100.00	100.00	100.00	125.00		125.00	AB
76	Nursing College,Alappuzha		64.72	45.00	45.00	45.00	15.00		15.00	AB
77	Nursing College,Thrissur		164.31	35.00	35.00	35.00	8.00		8.00	AB
78	Nursing College,Ernakulam						50.00		50.00	AB
79	State Board of Medical Research		220.00	200.00	200.00	200.00	500.00		500.00	AB
80	Directorate of Radiation Safety		5.00	5.00	5.00	5.00	20.00		20.00	AB
81	Child Development Centre		70.34	150.00	150.00	150.00	300.00		300.00	AB
82	Kerala Heart Foundation		175.00	100.00	100.00	100.00	75.00		75.00	AB
83	Hospital waste management in medical colleges and hospitals		81.98	250.00	250.00	250.00	210.00		210.00	AB
84	Malabar Cancer Centre		91.39	2700.00	2700.00	2700.00	2900.00		2900.00	AB
85	Tele Health and Medical Education Project Kerala(DME)		0.00	0.00	0.00	0.00	0.00		0.00	AB
86	Indian Institute of Diabetes		250.00	100.00	100.00	100.00	200.00		200.00	AB
87	Strengthening of Para Medical Institute		0.00	35.00	35.00	35.00	0.00		0.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
88	Construction/Renovation of Medical and Para medical College Hostels for under graduate and post graduate students		450.00	275.00	275.00	275.00	500.00		500.00	AB
89	Matching Grant for PMSSY to Government		763.00	2000.00	2000.00	2000.00	0.00		0.00	AB
90	Establishment of Medical University		847.22	2000.00	2000.00	2000.00	2250.00		2250.00	AB
91	Standardisation of facilities in meternal and child health units of Medical Colleges		381.35	300.00	300.00	300.00	500.00		500.00	AB
92	Strengthening of Nursing education		50.00	0.00	0.00	0.00	0.00		0.00	AB
93	SIMET		80.00	50.00	50.00	50.00	50.00		50.00	AB
94	Neonatology Unit in Medical Colleges			0.00	0.00	0.00	0.00		0.00	AB
95	State Pied Cell		19.33	25.00	25.00	25.00	35.00		35.00	AB
96	New Medical Colleges in Idukki, Kasaragod, Pathanamthitta ,Malappuram, Wayanad and Thiruvananthapuram districts		1100.00	2600.00	2600.00	2600.00	8650.00		8650.00	AB
97	Dialysis units in Medical College Hospitals , General Hospitals and Taluk hospitals		119.14	140.00	140.00	140.00	110.00		110.00	AB
98	Establishing CVTS & CATH LAB in Govt Medical College , Trissur		0.00	200.00	200.00	200.00	860.00		860.00	AB
99	Liver Transplantation Centre in Govt. Medical College, Trivandrum		450.00	50.00	50.00	50.00	0.00		0.00	AB
100	Trauma care for Govt. TD Medical College Alappuzha		600.00	0.00	0.00	0.00	0.00		0.00	AB
101	Commencement of Emergency and Critical Care Departments in all Govt. Medical Colleges and Strengthening of Supporting Facilities		40.00	50.00	50.00	50.00	0.00		0.00	AB
102	Setting up of Multidisciplinary Research Labs and upgrdation of Animal House Facility		230.00	200.00	200.00	200.00	100.00		100.00	AB
103	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges		13.30	20.00	20.00	20.00	30.00		30.00	AB
104	Neonatology ICU set up in Medical Colleges Kottayam, Alappuzha, Trissur		272.20	0.00	0.00	0.00	0.00		0.00	AB
105	Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode		300.00	400.00	400.00	400.00	200.00		200.00	AB



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
106	New Dental College in Alappuzha and Thrissur		465.00	0.00	0.00	0.00	0.00		0.00	AB
107	Burns Unit in 5 Medical Colleges		2.00	320.00	320.00	320.00	0.00		0.00	AB
108	Multi Organdeceased donor Transplantation		275.43	150.00	150.00	150.00	200.00		200.00	AB
109	Oncology (One Time ACA)		745.00	2000.00	2000.00	2000.00	725.00		725.00	AB
110	Quarters to Residents		700.00	500.00	500.00	500.00	750.00		750.00	AB
111	Hostel for UG and PG students in Govt. Medical College Trissur		115.00	0.00	0.00	0.00	0.00		0.00	AB
112	Starting Quality Assessment of drugs in four colleges of Pharmasuital Sciences under Medical College		32.15	20.00	20.00	20.00	45.00		45.00	AB
113	Setting up of Reproductive Medicine Units in all Medical Colleges		542.40	0.00	0.00	0.00	0.00		0.00	AB
114	Starting Bio Medical wing in all Medical colleges in the state		0.00	300.00	300.00	300.00	75.00		75.00	AB
115	Faculty Improvement		80.04	110.00	110.00	110.00	110.00		110.00	AB
116	Others (through SDG)		2892.70						0.00	AB
117	Strengthening of the administrative cadre of the Faculties in Medical Education Service			50.00	50.00	50.00	0.00		0.00	AB
118	E-Health Programme						300.00		300.00	AB
	New Schemes (2016-17)								0.00	AB
119	Establishment and Modernisation of Drug Store						600.00		600.00	AB
120	State Support to 50% CSS schemes under DME (50% CSS)						3416.00	3416.00	6832.00	AB
	SubTotal- Medical Education		25142.29	26699.00	26699.00	26699.00	39388.00	3416.00	42804.00	AB
	Indian System of Medicine (AYURVEDA)									AB
121	Strengthening and improvement of Ayurveda Rural Dispensaries		164.45	228.00	228.00	228.00	250.00		250.00	AB
122	Upgradation and standardisation of district and taluk hospitals		578.83	600.00	600.00	600.00	0.00		0.00	AB
123	Upgradation and modernisation of ISM Institutions						1326.00		1326.00	AB
124	Sidha Hospital		16.00	30.00	30.00	30.00	0.00		0.00	AB
125	Modernistion and computerisation of the Directorate		6.71	51.00	51.00	51.00	0.00		0.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
126	Prakrithi Chikilsa(Nature cure) Hospital at Varkala		30.00	49.00	49.00	49.00			0.00	AB
127	Ayurveda Mental Hospital, Kottakkal		45.00	40.00	40.00	40.00			0.00	AB
128	Pharmaceutical Corporation (IM) Ltd.(Oushadi)		600.00	300.00	300.00	300.00	300.00		300.00	AB
129	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils		189.70	460.00	460.00	460.00	240.00		240.00	AB
130	Control of Communicable diseases and Natural Calamities		59.89	60.00	60.00	60.00	100.00		100.00	AB
131	Construction works		0.00	375.00	375.00	375.00	596.00		596.00	AB
132	Balamukulam- School Health Programme		150.00	150.00	150.00	150.00	0.00		0.00	AB
133	School Helath Programme						180.00		180.00	AB
134	Opening of new Ayurveda dispensaries		21.30	54.00	54.00	54.00	0.00		0.00	AB
135	State Medicinal Plants Board		60.00	60.00	60.00	60.00	60.00		60.00	AB
136	Jeevani- Management of Type 2 Diabetics		29.32	38.00	38.00	38.00	0.00		0.00	AB
137	Punamava- Management and rehabilitation of post Cerebro Vascular Accident (CVA) cases		20.00	20.00	20.00	20.00	0.00		0.00	AB
138	Jeevai and Punarnava						60.00		60.00	AB
139	Drishti- Management of Myopia in school going children		17.79	30.00	30.00	30.00	0.00		0.00	AB
140	National Mission on AYUSH including Medical Plants			125.00	159.00	159.00	0.00		0.00	AB
141	National Mission on AYUSH including Medical Plants (60% CSS)				125.00	125.00	300.00	450.00	750.00	AB
	Sub total- Ayurveda		1988.99	2670.00	2829.00	2829.00	3412.00	450.00	3862.00	AB
	AYURVEDA EDUCATION									AB
	Assistance to Ayurveda Colleges:-									AB
142	Ayurveda College, Thiruvananthapuram		665.07	767.00	767.00	767.00	1432.00		1432.00	AB
143	Ayurveda College, Thripunnithura		538.65	560.00	560.00	560.00	610.00		610.00	AB
144	Ayurveda College, Kannur		513.05	560.00	560.00	560.00	650.00		650.00	AB
145	Computerisation and Modernisation of the directorate of Ayurveda Medical Education		19.14	20.00	20.00	20.00	44.00		44.00	AB
146	Continuing Medical Education		10.30	10.00	10.00	10.00	13.00		13.00	AB
147	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal		200.00	400.00	400.00	400.00	400.00		400.00	AB
148	Grant-in-aid to Private Ayurveda College, Ollur		75.00	75.00	75.00	75.00	75.00		75.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
149	Traditional Knowledge Innovation Keral- A centre for protection of Traditional Knowledge		66.42	100.00	100.00	100.00	140.00		140.00	AB
150	Special geriatric care centre in the Govt. Ayurveda Hospital		71.30	75.00	75.00	75.00	0.00		0.00	AB
	SubTotal-Ayurveda Education		2158.93	2567.00	2567.00	2567.00	3364.00		3364.00	AB
	HOMOEOPATHY									AB
151	Standardisation of District Hospitals and other hospitals		85.53	395.00	395.00	395.00	0.00	0.00	0.00	AB
152	Standardisation and Modernisation of Homoe Department						603.00	0.00	603.00	AB
153	Computerisation and Modernisation of the Department		97.27	100.00	100.00	100.00			0.00	AB
154	Health Management and Speciality Health Care Centres						590.00		590.00	AB
155	Opening of new homoeo hospitals and dispensaries						80.00		80.00	AB
156	National Mission on AYUSH - Homoeo (60% CSS)						300.00	450.00	750.00	AB
157	Continuing Medical Education and Training		30.00	40.00	40.00	40.00			0.00	AB
158	The Kerala State Homoeopathic Cooperative Pharmacy Ltd; Alappuzha		30.00	60.00	60.00	60.00	60.00		60.00	AB
159	Opening New Homeo Dispensaries		97.87						0.00	AB
160	Improvement of Health Facilities			0.00	0.00	0.00			0.00	AB
161	Women Health Care Centre (Seethalayam)		58.07	100.00	100.00	100.00			0.00	AB
162	Capital fund( construction of District Homoeo Hospital)-		400.00	400.00	400.00	400.00	350.00		350.00	AB
163	Opening New Homoeo Hospitals		24.14	0.00	0.00	0.00			0.00	AB
164	Pain and Palliative Care centres		150.00	0.00	0.00	0.00			0.00	AB
165	Communicable Diseases Management Programme		58.74	100.00	100.00	100.00			0.00	AB
166	Homoeopathy Speciality Care Centre		17.05	50.00	50.00	50.00			0.00	AB
167	Adolescent Health Care & Behavioural Management Programme		29.43	35.00	35.00	35.00			0.00	AB
168	Strengthening of Directorate		30.00	0.00	0.00	0.00			0.00	AB
169	Strengthening of Medical Stores		137.33	120.00	120.00	120.00			0.00	AB
170	AYUSH Holistic Centre for prevention & Management of Life Style Diseases		32.72	40.00	40.00	40.00			0.00	AB
	Sub-Total Homoeopathy		1278.15	1440.00	1440.00	1440.00	1983.00	450.00	2433.00	AB

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(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
	HOMOEOPATHY EDUCATION									AB
	Assistance to Homoeo Medical Colleges:-									AB
171	Govt. Homoeo Medical College, Thiruvananthapuram		326.00	690.00	690.00	690.00	895.00	0.00	895.00	AB
172	Govt. Homoeo Medical College, Kozhikode		596.32	255.00	255.00	255.00	95.00		95.00	AB
	Sub Total-Homoeo Education		922.32	945.00	945.00	945.00	990.00	0.00	990.00	AB
	TOTAL: MEDICAL AND PUBLIC HEALTH		55234.35	66537.00	92974.00	92974.00	101311.00	45058.00	146369.00	AB
10.7	WATER SUPPLY AND SEWERAGE									
1	Project Preparation (Survey and Investigation)		34.62	75.00	75.00	75.00	75.00		75.00	AB
2	Training, Quality Control, Research & Development		67.74	100.00	100.00	100.00			0.00	AB
3	Sewerage Schemes		114.51	600.00	600.00	600.00			0.00	AB
4	Water Supply Schemes to Medical College Hospitals		58.41	75.00	75.00	75.00			0.00	AB
5	Urban Water Supply Schemes- Improvement and Rehabilitation of Existing Schemes		466.02	700.00	700.00	700.00			0.00	AB
6	Other Rural Water Supply Schemes - Improvements to Existing Schemes		543.30	700.00	700.00	700.00			0.00	AB
7	Water Supply Scheme to Sabarimala		99.30	100.00	100.00	100.00			0.00	AB
8	JICA Assisted Kerala Water Supply Project		10486.32	20000.00	20000.00	20000.00			0.00	AB
9	Computerisation of Billing and Collection System		7.65	75.00	75.00	75.00			0.00	AB
10	Computerisation of for Office Automattion-Phase II		45.69	75.00	75.00	75.00			0.00	AB
11	Completion of Rural Water Supply Schemes other than ARWSP Schemes		200.72	500.00	500.00	500.00			0.00	AB
12	NABARD Assisted Rural Water Supply Schemes		4736.73	8918.00	8918.00	8918.00	11000.00		11000.00	AB
13	Technology Mission Schemes		570.38	500.00	500.00	500.00			0.00	AB
14	Guruvayoor Drainage Scheme		377.29	250.00	250.00	250.00			0.00	AB
15	State Water Quality Referral Institute		2.79	50.00	50.00	50.00			0.00	AB
16	Manufacturing Units for Bottled Water		5.18	0.00	0.00	0.00	100.00		100.00	AB
17	National Rural Drinking Water Programme (Accelerated Rural Water Supply Project (50% State Share)		2617.95	6500.00	12948.00	12948.00	10000.00	10000.00	20000.00	AB
a)	5% Earmarked quality fund for water quality affected habitations(New component)			203.00	203.00	203.00			0.00	AB
18	Setting up of PVC Pipe Factory at Chavara		3.78	0.00	0.00	0.00			0.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
19	Completion of ongoing Urban Water Supply Schemes-Special Package		1478.94	4500.00	4500.00	4500.00			0.00	AB
20	Add on Project of Jalanidhi - World Bank Aided Scheme		15453.58	26442.00	26442.00	26442.00	31442.00		31442.00	AB
21	Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installation		71.90	250.00	250.00	250.00			0.00	AB
22	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA		289.84	420.00	420.00	420.00	1000.00		1000.00	AB
23	Installation of Iron Removal Plant for Quality Control by KRWSA			0.00	0.00	0.00			0.00	AB
24	Replacement of Old Pipes of Existing Water Supply Schemes		9783.66	9500.00	9500.00	9500.00			0.00	AB
25	Renovation of Old Water Treatment Plants		55.11	200.00	200.00	200.00			0.00	AB
26	New Capital Schemes in Kumarakom & Parassala			0.00	0.00	0.00			0.00	AB
27	SAARK 2010-11 (Special Assistance Against Recession in Kerala)		1419.50	499.00	499.00	499.00			0.00	AB
28	WSS to Malabar Cancer Centre, Thalasserry			50.00	50.00	50.00			0.00	AB
29	Water Supply Scheme to Erumeli Panchayat			0.00	0.00	0.00			0.00	AB
30	Water Supply Schemes announced in 2010-11			0.00	0.00	0.00			0.00	AB
31	Renovation of Existing Civil Structure Owned by KWA		545.45	700.00	700.00	700.00	700.00		700.00	AB
32	Documentation of project data		31.33	100.00	100.00	100.00			0.00	AB
33	Innovative Technologies including Dual Desalination Programme in the coastal Region and Kuttanad		2.23	400.00	400.00	400.00			0.00	AB
34	Vazhipparampu-MathrumalaWSS			0.00	0.00	0.00			0.00	AB
35	Non revenue water management		19.20	300.00	300.00	300.00			0.00	AB
36	Comprehensive WSS to Kalliyoor, Venganoor, Vizhinjam (Corporation area) and Kovalam Tourism area		0.00	0.00	0.00	0.00			0.00	AB
37	Modernization of WSS		0.00	200.00	200.00	200.00			0.00	AB
38	Rural Water Supply Schemes		3997.61	6560.00	6560.00	6560.00			0.00	AB
39	Investment in Major Capital Projects		0.00	400.00	400.00	400.00			0.00	AB
40	Project under LAC-ADC		100.00	0.00	0.00	0.00			0.00	AB

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(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
41	Implementation of Priority Schemes under the Kerala Perspective Plan-2030			100.00	100.00	100.00			0.00	AB
	Renamed Schemes								0.00	AB
1	Human Resource Development, Research & Development and Quality Control						100.00		100.00	AB
2	Sewerage Schemes of KWA						750.00		750.00	AB
3	Urban Water Supply Schemes						6000.00		6000.00	AB
4	Rural Water Supply Schemes						8735.00		8735.00	AB
5	Water Supply Scheme to Specified Institutions/Locations						225.00		225.00	AB
6	e-Governance, GIS and Information Management						229.00		229.00	AB
7	Optimisation of Production and Transmission						10536.00		10536.00	AB
8	Innovative Technologies and Modern Management Practices						700.00		700.00	AB
9	Implementation of Kerala Water Supply Project (JICA)- One Time State Assistance						15000.00		15000.00	AB
	New Schemes (2016-17)								0.00	
1	Enterprise Resource Planning (ERP) for Institutional Strengthening						1000.00		1000.00	AB
2	Modernisation of Aruvikkara Pumping Station						1000.00		1000.00	AB
3	Ensuring Accessibility to Drinking Water in Identified Panchayats – As an outcome of Workshop on Drinking Water						1100.00		1100.00	AB
	TOTAL : WATER SUPPLY AND SEWERAGE		53686.73	90042.00	96490.00	96490.00	99692.00	10000.00	109692.00	
10.8	HOUSING									AB
I	Kerala State Housing Board									AB
1	Right to Shelter scheme (Saphalyam housing Scheme for EWS/LIG Category)		0.55	500.00	500.00	500.00	0.00	0.00	0.00	AB
2	Working Womens Hostel (50% SS)		0.00	300.00	300.00	300.00	600.00	600.00	1200.00	AB
3	Innovative Housing Scheme -Flats for the Economically Weaker Sections in Urban Area		0.00	0.00	0.00	0.00		0.00	0.00	AB
4	Subsidy Scheme-Grihashree		0.00	1081.00	1081.00	1081.00	3615.00	0.00	3615.00	AB
5	Training Plan and Office Automation		0.00	50.00	50.00	50.00	70.00	0.00	70.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
6	Daytime Rest House for Senior citizens at Kattappana		0.00	200.00	200.00	200.00		0.00	0.00	AB
7	Soubhagya housing scheme		0.00	1000.00	1000.00	1000.00		0.00	0.00	AB
8	Santhwanam Rental Housing scheme		0.00	750.00	750.00	750.00		0.00	0.00	AB
II	Technical cell of Housing		0.00					0.00	0.00	AB
1	Formation of Kerala State Housing Development Finance Corporation		1800.00	0.00	0.00	0.00		0.00	0.00	AB
2	Shelter Fund for Low Cost Needs		0.00	100.00	100.00	100.00	100.00	0.00	100.00	AB
3	Technology Innovation Fund		0.00	70.00	70.00	70.00	70.00	0.00	70.00	AB
III	Kerala Police Housing Construction Corporation Ltd.		198.05	1100.00	1100.00	1100.00	1100.00	0.00	1100.00	AB
IV	Kerala State Nirmithi Kendra							0.00	0.00	AB
i)	Nirmithi Kendra		96.30	327.00	327.00	327.00	265.00	0.00	265.00	AB
ii)	Laure Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)		4.00	112.00	112.00	112.00	112.00	0.00	112.00	AB
V	Kerala State Co-operative Housing Federation		410.00	410.00	410.00	410.00	410.00	0.00	410.00	AB
VI	Public Works Department - Buildings & Local works		332.48	700.00	700.00	700.00	750.00	0.00	750.00	AB
	TOTAL: HOUSING		2841.38	6700.00	6700.00	6700.00	7092.00	600.00	7692.00	AB
10.9	URBAN DEVELOPMENT									
I	Urban Affairs Department									
1	Capacity Building and Service Delivery (Umbrella Scheme)						40.00		40.00	
i	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	State Government	14.99	10.00	10.00	10.00	10.00		10.00	AB
ii	Infrastructure Development cell	State Government	60.00	5.00	5.00	5.00	5.00		5.00	AB
iii	Capacity Building and Training for Officials of Urban Affairs Department	State Government	45.00	30.00	30.00	30.00	25.00		25.00	AB
2	Development of Infrastructure facilities in urban areas (Umbrella Scheme)						2060.00		2060.00	
i	Establishment of Modern slaughter Houses in Urban areas	State Government	0.00	5000.00	5000.00	5000.00	1000.00		1000.00	GB
ii	Construction of Night Shelter in Urban Areas	State Government	0.00	60.00	60.00	60.00	50.00		50.00	AB



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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
iii	Establishment of Gas Crematorium in Urban Areas	State Government	57.85	1000.00	1000.00	1000.00	1000.00		1000.00	GB
iv	Non-Motorised Urban conveyance initiatives	State Government	0.00	10.00	10.00	10.00	10.00		10.00	AB
3	Formulation of PPP cells in Urban Affairs Department	State Government	30.00							
4	Ayyankali Urban Employment Guarantee scheme	State Government	748.47	1500.00	1500.00	1500.00	1500.00		1500.00	GB
5	Kerala Perspective Plan 2030	State Government	0.00	100.00	100.00	100.00				
	<b>Total State Schemes (A)</b>		<b>956.31</b>	<b>7715.00</b>	<b>7715.00</b>	<b>7715.00</b>	<b>3600.00</b>	<b>0.00</b>	<b>3600.00</b>	
	<b>B. Town and Country Planning Department</b>									
5	<b>GIS and Service Delivery (Umbrella Scheme)</b>						<b>65.00</b>		<b>65.00</b>	
i	Geographical Information System and Aerial Mapping	State Government	9.78	15.00	15.00	15.00	15.00		15.00	AB
ii	Computerisation and Modernisation of Town & Country Planning Department	State Government	133.76	100.00	100.00	100.00	50.00		50.00	AB
6	<b>Research &amp; Development and Training (Umbrella Scheme)</b>						<b>265.00</b>		<b>265.00</b>	
i	Scheme for preparing Master plans and detailed town plans	State Government	102.46	200.00	200.00	200.00	200.00		200.00	AB
ii	Research and Development in selected Aspects of Human Settlement planning and Development	State Government	11.91	75.00	75.00	75.00	50.00		50.00	AB
iii	Training of personnel and Apprentices in Town and Country Planning	State Government	4.57	15.00	15.00	15.00	15.00		15.00	AB
7	The Art & Heritage Commission	State Government	3.66	10.00	10.00	10.00	10.00		10.00	AB
8	Preparation of Local Development Plans, Integrated District Development Plans and State Perspective Plan	State Government	31.23	—	—	—	—	—	—	
9	National Urban Information System (NUIS) 25% SS	CSS	0.00							
10	Provision of urban amenities in Rural Areas (PURA)	State Government	0.00	1.00	1.00	1.00				
11	State Urban Information System (SUIS)	State Government	1.18	1.00	1.00	1.00				
	<b>Total State Schemes (B)</b>		<b>298.55</b>	<b>417.00</b>	<b>417.00</b>	<b>417.00</b>	<b>340.00</b>	<b>0.00</b>	<b>340.00</b>	
	<b>C. KUDUMBASHREE</b>									
12	National Urban livelihood Mission (NULM) (40% State Share)	CSS	0.00	1500.00	1500.00	1500.00	1500.00	2200.00	3700.00	AB
13	Pradan Mantri Awas Yojana(PMAY)(40% State Share)	CSS					10000.00	15000.00	25000.00	AB
14	Integrated Housing and Slum Development Programme(IHSDP)(50% State Share)	CSS	514.35				600.00	600.00	1200.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
15	Basic Services to Urban Poor(BSUP) (50% State Share)	CSS	0.00				200.00	200.00	400.00	AB
16	Rajiv Awas Yojana (RAY) (50% State Share)		0.00	2180.00	2543.00	2543.00	1200.00	1200.00	2400.00	AB
	Total State Schemes (C)		514.35	3680.00	4043.00	4043.00	13500.00	19200.00	32700.00	
	D. KSUDP									
17	Capital Region Development Programme	State Government	2687.25	1.00	1.00	1.00	1.00		1.00	AB
18	Transition Phase of JnNURM&UIDSSMT(50% State Share)	CSS	1063.23	11867.00	19036.00	19036.00	10000.00	10000.00	20000.00	AB
19	Smart Cities Mission(40% State Share)	CSS					6000.00	9000.00	15000.00	AB
20	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (40%State Share)	CSS					9000.00	13500.00	22500.00	AB
21	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)		3327.09							
22	Kerala Sustainable Urban Development Project-EAP	EAP	6238.19	14000.00	14000.00	14000.00	14500.00		14500.00	AB
	Total State Schemes (D)		13315.76	25868.00	33037.00	33037.00	39501.00	32500.00	72001.00	
	E. SUCHITWAMISSION									
23	Integrated low cost sanitation programme in urban areas-value addition scheme	State Government	0.00	50.00	50.00	50.00	50.00		50.00	AB
24	Waste management scheme for Urban Areas	State Government	246.04	2498.00	2498.00	2498.00	1809.00		1809.00	AB
25	Swachh Bharat Mission(40%State Share)	CSS					5000.00	7500.00	12500.00	AB
	Total State Schemes (E)		246.04	2548.00	2548.00	2548.00	6859.00	7500.00	14359.00	
	F. OTHERS									
26	Kerala Urban and Rural Development Finance Corporation (Swachh Bhavanam)	State Government	500.00	61.00	61.00	61.00	100.00		100.00	AB
27	Development Authorities:-	State Government								AB
	TRIDA		0.00	2500.00	2500.00	2500.00	3000.00		3000.00	
	GCD A		133.74	500.00	500.00	500.00	700.00		700.00	
	TDA		0.00	500.00	500.00	500.00	500.00		500.00	
	CDA		0.00	500.00	500.00	500.00	800.00		800.00	
	Kollam Development Authority		10.60	500.00	500.00	500.00	500.00		500.00	
	Total State Schemes (F)		644.34	4561.00	4561.00	4561.00	5600.00		5600.00	
	TOTAL: URBAN DEVELOPMENT		15975.35	44789.00	52321.00	52321.00	69400.00	59200.00	128600.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
10.10	INFORMATION &PUBLICITY									AB
1	Press Information Services									AB
i)	Press Facilities	State Govt.	97.99	100.00	100.00	100.00	104.00		104.00	AB
ii)	Media Academy	"	112.50	225.00	225.00	225.00	325.00		325.00	AB
2	Visual Publicity									AB
i)	Photo Publicity	"	39.10	60.00	60.00	60.00	65.00		65.00	AB
ii)	Video Publicity	"	41.33	180.00	180.00	180.00	205.00		205.00	AB
3	Information Centres	"	23.80	60.00	60.00	60.00	90.00		90.00	AB
4	Films									AB
i)	Production of video documentaries	"	90.19	225.00	225.00	225.00	225.00		225.00	AB
ii)	Modernisation of Tagore Theatre	"	500.00	1000.00	1000.00	1000.00	300.00		300.00	AB
5	Government webportal and maintenance of mail server	"	36.95	85.00	85.00	85.00	115.00		115.00	AB
6	Sutharya Keralam	"	248.67	300.00	300.00	300.00	300.00		300.00	AB
7	C-Dit	"	250.00	400.00	400.00	400.00	425.00		425.00	AB
8	Inter State Public Relations	"	23.36	15.00	15.00	15.00	55.00		55.00	AB
9	Kerala Art and Cultural centre at New Delhi	"	20.73	10.00	10.00	10.00	30.00		30.00	AB
10	Srenghthening of the Scrutiny Wing	"	27.31	45.00	45.00	45.00	55.00		55.00	AB
11	Special PR Campaigns	"	42.36	100.00	100.00	100.00	120.00		120.00	AB
12	Strengthening of Exhibition Wing- mobile exhibition units	"	10.35	95.00	95.00	95.00	95.00		95.00	AB
13	Integrated Development News Grid	"	55.41	80.00	80.00	80.00	143.00		143.00	AB
14	Video wall network	"	81.56	150.00	150.00	150.00	145.00		145.00	AB
15	Modernisation of District Information Offices and Establishing Media Centres	"	32.92	110.00	110.00	110.00	500.00		500.00	AB
16	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	"	0.00	100.00	100.00	100.00	15.00		15.00	AB
17	Media City	"	0.00	10.00	10.00	10.00	10.00		10.00	AB
18	Information Education and Communication (IEC) wing	"	22.32	25.00	25.00	25.00	30.00		30.00	AB
19	New building for DIO, Alappuzha	"	0.00	25.00	25.00	25.00	25.00		25.00	AB
20	Vajrakeralam	"		100.00	100.00	100.00	423.00		423.00	AB
	TOTAL: INFORMATION &PUBLICITY		1756.85	3500.00	3500.00	3500.00	3800.00	0.00	3800.00	

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(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
10.11	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBCs, MINORITIES AND FORWARD COMMUNITIES									
	A. WELFARE OF SCHEDULED CASTES									
	State Schemes/State Sponsored Schemes									
1	Land Housing and other Development Programme(Umbrella Scheme)	State Govt. (SC dept)								
a	Land to Agricultural Labourers and Land for Construction of Houses (Renamed as land to landless families for construction of houses)	State Govt. (SC dept)	13932.95	15000.00	15000.00	15000.00	17497.00		17497.00	AB
b	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	State Govt. (SC dept)	15714.95	18000.00	18000.00	18000.00	26500.00		26500.00	AB
c	Development Programme for Vulnerable Communities among SC	State Govt. (SC dept)	1496.04	1400.00	1400.00	1400.00	1700.00		1700.00	AB
2	Pooled Fund Special Projects under SCP	State Govt. (SC dept)	524.77	500.00	500.00	500.00	500.00		500.00	AB
3	Land and Building (Renamed as Works and Building)	PWD	172.34	1500.00	1500.00	1500.00	1500.00		1500.00	AB
4	Planning and Monitoring Cell/ Modernisation of Offices and Audio-Visual Equipments (Renamed as Modernisation and e-governance initiatives in SC Development Department)	State Govt. (SC dept)	944.76	700.00	700.00	700.00	800.00		800.00	GB
5	Corpus Fund for SCP (Critical Gap Filling Scheme)	State Govt. (SC dept)	12722.00	20761.00	20761.00	20761.00	24523.00		24523.00	AB
6	Contribution to SC/ST Federation	State Govt. (SC dept)	0.00	200.00	200.00	200.00	200.00		200.00	AB
7	Financial Assistance for Marriage of SC girls	State Govt. (SC dept)	3500.00	3000.00	3000.00	3000.00	5000.00		5000.00	AB
8	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Govt. (SC dept)	928.53	1300.00	1300.00	1300.00	1500.00		1500.00	GB
9	Assistance for Education of SC Students	State Govt. (SC dept)	16340.13	30000.00	30000.00	30000.00	38000.00		38000.00	AB
10	Assistance for Training , Employment and Human Resource Development	State Govt. (SC dept)	1060.44	4000.00	4000.00	4000.00	4000.00		4000.00	GB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
11	Umbrella Programmes for the Development of SC(50% SS)	State Govt. (SC dept)								AB
a	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)	State Govt. (SC dept)	1020.00	1020.00	1020.00	1020.00	2500.00	2402.00	4902.00	
b	Construction of Boys' Hostel (50% State Share)	PWD	0.00	400.00	400.00	400.00	400.00	400.00	800.00	
c	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	State Govt. (SC dept)	658.18	750.00	750.00	750.00	700.00	700.00	1400.00	
12	Implementation of priority schemes under the Kerala Perspective Plan 2030 under SC Development	State Govt. (SC dept)	0.00	100.00	100.00	100.00				
13	Industrial Training Centres (Renamed as Technical Institutions and Apprenticeship Programmes)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	Pre-Matric Studies (Scholarships and Stipends) (Converted as Non Plan Scheme)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15	Special Incentives to Talented Students/ Ayyankali Memorial Talent Search & Special Incentive schemes.	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16	Better Education to Bright Scheduled Caste Students	Local Body	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	Upgradation of Performance level of Scheduled Caste Students in Sports and Games/Ayyankali Memorial Sports School	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	Financial Assistance to Failed SC Students to Continue Education	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19	Bharat Darshan/Excursion & Study Tour (Renamed as Study Tour to Pre-Matric and Post- Matric Students)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	Coaching and Allied Schemes (50 % SS)-(Converted to 100 % CSS)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	Post Matric Hostels	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	Construction of Girls' Hostels(50 %SS)-Converted to 100% CSS	PWD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
23	Land, Buildings and Renovation for Hostels & Industrial Training Centres, Paramedical institutes and Post Matric Hostels ( <b>Merged to Land and Building</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24	Dr. Ambedkar Bhavanam ( <b>Merged to Land and Building</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25	Pre-Examination Training/Construction of Buildings ( <b>Merged to Land and Building</b> ) ( <b>Running of PETCs Deleted</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26	Running of Model Residential School ( <b>Renamed as Management of Model Residential School</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
27	Construction of Model Residential School ( <b>Merged to Land and Building</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28	Grant to Civil Service Examination Society	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
29	Educational Assistance to Students of Self Financing Colleges	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30	Assistance to the Dependence of Safai Karmacharis (50 % SS) - converted to 100 % CSS	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
31	Office Complex for Directorate of SC Development	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
32	Centre of Excellence ( <b>Merged with support to Institutions</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33	National Trade and Arts Fair of SCs and STs	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
34	Honorarium and Training Cost to SC Promoters ( <b>Renamed as Honararium and Training cost to SC Promoters</b> )	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35	Para-medical studies	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
36	Self Employment	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
37	Apprenticeship to ITI/ITC Diploma/Degree Holders in Technical Branches	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
38	Financial assistance for major treatment and relief	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39	Assistance to marriage of SC girls	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
40	Assistance to Co-operatives through LSG's	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
41	Promotion of Women Enterprises through SHG	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
42	Financial Assistance to Co-operative Societies for Promoting Cluster Development.	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
43	Land to Agricultural Labourers (Merged with Land to Agricultural Laboureres and Land for Construction of Houses)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
44	Training to the Officers of SC Department	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45	Land to Landless (Merged with Land to Agricultural Laboureres and Land for Construction of Houses)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
46	Rehabilitation of the vulnerable/primitive SCs (ACA)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
47	Working women's hostel for employees	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48	Additional facilities to Ayyankali Bhavan	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
49	Purchase of land to landless SCs for construction of houses-phase II-One time ACA	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
50	Strengthening of CyberSri (Merged to Support to Institutions)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51	Debt Waiver of Scheduled Castes	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
52	Drinking water supply in draught hit areas	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
53	Strengthening and Modernisation of ITCs (One Time ACA)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
54	Electrification of Scheduled Caste Colonies (One Time ACA)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55	Construction of community college at Vandoor	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
56	Support to Institutions	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
57	Health Service Scheme	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
58	Centre for Research and Education for Social Transformation (CREST)	State Govt. (SC dept)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Transferred Schemes									
59	Pre-Primary Education		13.08	70.00	70.00	70.00	90.00		90.00	AB
60	Boarding Grant		30.25	60.00	60.00	60.00	70.00		70.00	AB
61	Tuition System in Pre-matric Hostels		64.79	250.00	250.00	250.00	250.00		250.00	AB
	Rural Development Schemes									
62	Housing for all (Rural)-Indira Awas Yojana – SCP (40% State Share)		2051.99	4696.00	9245.00	4696.00	5120.00	7680.00	12800.00	AB
63	NRLM- SCP (40% State Share)		0	385.00	770.00	385.00	700.00	1050.00	1750.00	AB
64	Sampoorna Gramin Rozgar Yogana (25% SS)									
	100% CSS									
65	Umbrella Programmes for the Development of SC (100% SS)									AB
a	Post -Matric Scholarship							26000.00	26000.00	AB
b	Upgradation of merit of Scheduled Caste Students							20.00	20.00	AB
c	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana							400.00	400.00	AB
d	Pre-matric Scholarship to the children of those engaged in Unclean Occupation							40.00	40.00	AB
e	Prematric Scholarship for Scheduled Caste Students in Class IX and X							2000.00	2000.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
66	Special Central Assistance to Special Component Plan (SCA to SCSP) (Rs. 2400.00 lakh)	State Govt. (SC dept)								
	Sub Total :Welfare of Scheduled Castes		71175.20	104092.00	109026.00	109026.00	131550.00	40692.00	172242.00	
	B. WELFARE OF SCHEDULED TRIBES								0.00	
	State Schemes/State Sponsored Schemes								0.00	
1	Assistance for the Welfare of Scheduled Tribes	State Government (ST Department)		950.00	950.00	950.00	1350.00		1350.00	GB
	(1) Assistance for the marriage of ST girls		174.60							
	(2) Assistance for Sickle-cell Anemia Patients		75.86							
	(3) Janani-Janma Raksha		100.00							
	(4) Financial Assistance to Tribal healers		0.00							
2	Incentives & Assistance to Students	State Government (ST Department)		210.00	210.00	210.00	410.00		410.00	GB
	(i)Special incentive to Brilliant students		80.25							
	(ii)Ayyankali Memorial talented Search and Development Scheme		29.81							
	(iii)Assistance to study tour to schools & college going students		13.97							
	(iv)Assistance to Orphans		61.11							
	(v)Supply of study table and chair to all school,higher secondary school and college students		0.00							
	(vi)supply of laptops		108.43							
3	Critical Gap Filling Scheme (Corpus Fund)	State Government (ST Department)	4740.30	4924.99	4924.99	4924.99	5057.69		5057.69	AB
4	Special Programme for Adiyas, Paniyas and Primitive Tribal Groups living in Forest	State Government (ST Department)	234.40	250.00	250.00	250.00	300		300.00	AB
	(1) Development of Tribes Living in Forest								0.00	
5	Food Support Programme	State Government (ST Department)	398.27	500.00	500.00	500.00	2500		2500.00	GB
6	Assistance to Tribal Welfare Institutions	State Government (ST Department)	199.60	200.00	200.00	200.00	220		220.00	GB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
7	Comprehensive Tribal Health Care		849.63	1000.00	1000.00	1000.00	1500		1500.00	GB
	(1) Tribal Relief Fund									
8	Housing	State Government (ST Department)	3271.15	4783.00	4783.00	4783.00	5000		5000.00	GB
	(1) Housing Repair									
9	Implementation of Finance Commission Award Project for Particularly Vulnerable Tribal Groups	State Government (ST Department)	3253.85	3700.00					0.00	
10	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	State Government (ST Department)	3.55	100.00	100.00	100.00	50.00		50.00	AB
11	Pooled Fund for special projects proposed by other departments under TSP	State Government (ST Department)	1288.04	1000.00	1000.00	1000.00	1000.00		1000.00	AB
12	Information, Education and Communication Project (IEC)	State Government (ST Department)	146.57	150.00	150.00	150.00	200.00		200.00	GB
13	Resettlement of Landless Tribals (TRDM)	State Government (ST Department)	1999.13	2000.00	2000.00	2000.00	4200.00		4200.00	AB
14	Schemes Implemented with Grant-in Aid under Article 275(1)	State Government (ST Department)	215.11	548.00	548.00	548.00	600.00		600.00	AB
15	Enhancement of Facilities in Tribal Areas	State Government (ST Department)	119.82	185.00	185.00	185.00	250.00		250.00	AB
16	Honorarium to Tribal Promoters	State Government (ST Department)		1475.00	1475.00	1475.00	1600.00		1600.00	GB
	(i) Tribal Promoters		498.02							
	(ii) Organisation of Oorukootams		26.31							
	(iii) Honorarium to Management Trainees and Health management Trainees		63.24							
	(iv) Honorarium to counselors engaged in the hostels and MRS		52.21							
	(v) Engaging social workers in Tribal Welfare		32.25							
17	Modernization of Tribal Development Department	State Government (ST Department)	80.34	125.00	125.00	125.00	200.00		200.00	GB
18	State Centre for Tribal Healers	State Government (ST Department)	0.00	0.01	0.01	0.01	50.00		50.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
19	Assistance for Self Employment and Skill Development training to ST youths	State Government (ST Department)	343.85	300.00	300.00	300.00	500.00		500.00	AB
	(1) Training of Auto rickshaw driving for young Women and providing Auto rickshaw									
20	Adikala Gramam/Assistance to Adikala Kendram	Director KIRTADS	31.82	35.00	35.00	35.00	35.00		35.00	GB
21	Hamlet Development Scheme	State Government (ST Department)	1061.64	1000.00	1000.00	1000.00	1000.00		1000.00	GB
22	ATSP Fund/Special Package	State Government (ST Department)	13575.21	15000.00	15000.00	15000.00	15000.00		15000.00	AB
23	Debt Relief	State Government (ST Department)	0.00	0.00	0.00	0.00	0.00		0.00	
24	Implementation of priority schemes under the Kerala Perspective Plan 2030 under ST Development	State Government (ST Department)		100.00	100.00	100.00	0.00		0.00	
25	Umbrella Scheme for the Education of Scheduled Tribes									GB
A	Management cost for the running of Model Residential Schools	State Government (ST Department)	3250.39	4000.00	4000.00	4000.00	5000.00		5000.00	
B	Promotion of education among Scheduled Tribes	State Government (ST Department)	580.46	650.00	650.00	650.00	1000.00		1000.00	
	(1) Peripatetic Education to the Primitive Tribes									
	(2) Tutorial Scheme of Students									
	(3) Gotra Sarathi									
C	Post-Matric Hostels for Tribal students	State Government (ST Department)	71.36	100.00	100.00	100.00	125.00		125.00	
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels (Other Central Assistance)	State Government (ST Department)	401.63	345.00	345.00	345.00	500.00		500.00	
E	Gurukulam (Kalinga Model) Scheme	State Government (ST Department)		100.00	100.00	100.00	100.00		100.00	
26	Umbrella Programme for the Education of Scheduled Tribes (50%)									AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
A	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	State Government (ST Department)	237.44	1500.00	1500.00	1500.00	1500.00	1500.00	3000.00	
	(1) Construction of Model Residential School, Kuttichal, Thiruvananthapuram		0.00							
B	Construction of Boy's Hostel (State Share 50%)	PWD	393.77	400.00	400.00	400.00	410.00	410.00	820.00	
C	Enforcement of Prevention of Atrocities Act (State Share 50%)	State Government (ST Department)	81.24	10.00	10.00	10.00	30.00	30.00	60.00	
D	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	Director KIRTADS	50.20	70.00	70.00	70.00	100.00	100.00	200.00	
E	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	State Government (ST Department)	22.00	22.00	22.00	22.00	22.95	22.05	45.00	
27	Assistance for the construction of Rajadhani to Kovilimala Raja Mannan	State Government (ST Department)	0.00	0.00	0.00	0.00			0.00	
28	Tribal Hostels/ Improvement of Tribal Hostels									
29	Construction of Girls' Hostels (50 % SS)		0.00							
30	Scheme for Purchase of Land for Construction of Tribal Hostels		0.00							
31	Grant-in-aid to Ambedkar Memorial Rural Institute for Development, Wayanad (AMRID)									
32	Coaching and Allied Scheme (50 % SS)		0.00							
33	Health Project-Mananthawady Idukki and Attappady									
34	Providing Health Care Packages to Tribal Individuals affected by diseases									
35	Support to Group Farms/ Grant-in-aid to Attappadi Co-operative Farming Society (ACFS) for Conducting a School and Hospital									
36	Model Residential Schools									
37	National Trade and Arts Festival									
38	Extension of Kudumbasree to Tribal Areas									
39	Renovation / Revamping of Tribal Societies									

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure				Proposed Outlay
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
40	Support to tribal Mission for Resettlement of Landless Tribals		0.00							
41	Improving Facilities and Renovation of Pre-Matric and Post-Matric Hosetles (One time ACA)		0.00							
42	Drinking Water Supply to Tribal areas of Idukki District - One Time ACA		0.00							
43	Guaranteeing Quality Education to Tribal Students (ACA)		0.00							
44	Provision of basic needs to primitives		0.00							
45	Development of Infrastructure facilities to most backward Tribal Committies (One Time ACA)									
46	Maintenance of Comprehensive Database									
47	MRS for Boys Nalloomadu									
48	Running of Ekalavya Model Residential School									
49	Model Residential School CBSE Pattom									
	Rural Development Schemes								0.00	
50	Sampoorna Gramin Rozgar Yojana (25% SS)								0.00	
51	Indira Awaz Yojana (25% State Share) Renamed as Housing for All (IAY- TSP) (40% SS)	State Govt. (Rural Development Department)	390.95	655.00	1289.00	1289.00	2614.36	3921.54	6535.90	AB
52	NRLM (Swarnjayanthi Gram Swarozgar Yojana) TSP (25 % SS) Renamed as NRLM (National Rural Livelihood Mission) (TSP) (40 %SS)	State Govt. (Rural Development Department)	0.00	140.00	280.00	280.00	255.00	382.00	637.00	AB
	100 % CSS									
53	Post-matric Scholarship							2500.00	2500.00	AB
54	Vocational Training Institute							80.00	80.00	AB
55	Upgradation of Merit of Scheduled Tribe Students							0.01	0.01	AB
56	Construction of Model Residential School (100% CSS under Article 275(1) )							370.00	370.00	AB
57	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.							0.01	0.01	AB
58	Conservation-cum Development (CCD) plan for PTGS							0.01	0.01	AB
59	Infrastructural facilities to KIRTADS							0.01	0.01	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
60	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)							100.00	100.00	AB
61	Construction of Girls Hostel							350.00	350.00	AB
62	Prematric Scholarship for ST Students Studying in IX and X Classes							500.00	500.00	AB
63	Multi Purpose hostel for Scheduled Tribes							300.37	300.37	AB
64	Special Central Assistance to Tribal Sub Plan (SCA to TSP) (Rs. 1200.00 lakh)		86.36							
65	Vanabandhu Kalyan Yojana							1000.00	1000.00	AB
	Sub Total: Welfare of Scheduled Tribes		38694.14	46528.00	43602.00	43602.00	52680.00	11566.00	64246.00	
	C. OTHER BACKWARD CLASSES									
1	Kerala State Backward Classes Development Corporation	State Plan	400.00	1290.00	1290.00	1290.00	1300.00		1300.00	AB
2	Kerala State Development Corporation for Christian converts from SCs and Recommended Communities	State Plan	271.09	600.00	600.00	600.00	600.00		600.00	AB
3	Educational Scheme to OEC (Umbrella Scheme)	State Plan								AB
a	Pre matric Assistance - OEC	State Plan	175.00	200.00	200.00	200.00	300.00		300.00	
b	Postmatric Assistance – OEC	State Plan	1250.00	1950.00	1950.00	1950.00	2000.00		2000.00	
4	Assistance to Traditional Occupations ( Umbrella Scheme)	State Plan								GB
a	Assistance to Pottery Workers	State Plan	170.00	170.00	170.00	170.00	170.00		170.00	
b	Assistance for modernisation of Barber Shops	State Plan	0.00	255.00	255.00	255.00	255.00		255.00	
c	Skill Development Training and tool kit grant for traditional craftsman among OBCs	State Plan					250.00		250.00	
5	Overseas Scholarship for OBC	State Plan	64.50	200.00	200.00	200.00	200.00		200.00	GB
6	Employment Generation Scheme ( Umbrella Scheme)	State Plan								GB
a	Employability Enhancement Programme / Training	State Plan	380.00	550.00	550.00	550.00	550.00		550.00	
b	Career in Automobile industry through public private participation	State Plan	1.69	100.00	100.00	100.00	40.00		40.00	
7	Office Automation equipments and Administration	State Plan	31.93	75.00	75.00	75.00	135.00		135.00	AB



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
8	Umbrella Programmes for the development of OBC(50 % SS)									AB
a	Prematric Scholarship (50% SS) – OBC	State Plan and 50% CSS	2604.00	3200.00	3200.00	3200.00	3200.00	3200.00	6400.00	
b	Postmatric Hostels (50% SS)	State Plan and 50% CSS	0.00	400.00	400.00	400.00	400.00	400.00	800.00	
9	Assistance to Voluntary Organisations (10 % SS)	State Plan and 10% CSS	0.00	10.00	10.00	10.00				
	100% CSS									
10	Post Matric Scholarship (OBC) (100%CSS)	100% CSS						5000.00	5000.00	AB
	Sub Total: OBC		5348.21	9000.00	9000.00	9000.00	9400.00	8600.00	18000.00	
	D. Minority Welfare									
1	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	State Plan and 100% CSS	0.00	900.00	900.00	900.00	500.00	1500.00	2000.00	AB
2	Scholarship Schemes ( Umbrella Scheme)									AB
a	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	State Plan	49.98	180.00	180.00	180.00	200.00		200.00	
b	Scholarship for Talanted Minority Students(new scheme)	State Plan					150.00		150.00	
3	Skill Development Schemes ( Umbrella Scheme)									AB
a	Career Guidance and Personality Development Programme for the students from Religious minority/ Linguistic Minority communities	State Plan	50.00	100.00	100.00	100.00	100.00		100.00	
b	Skill Training - Reimbursement of fees to the Minority students in various Training Programmes	State Plan	80.00	200.00	200.00	200.00	300.00		300.00	
4	Scheme for Basic Amenities ( Umbrella Scheme)									AB
a	Housing scheme for the divorcees/widows/abandoned women from the Minority Communities	State Plan	999.96	2500.00	2500.00	2500.00	2500.00		2500.00	
b	Water Supply schemes in Minority Concentrated areas	State Plan	300.00	1040.00	1040.00	1040.00	1050.00		1050.00	
5	Share capital for the Kerala State Minority Development Finance Corporation	State Plan	1000.00	1000.00	1000.00	1000.00	1500.00		1500.00	AB
6	Short term research fellowship to qualified researchers	State Plan	11.31	20.00	20.00	20.00				

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
7	Pulikottil Hyder Smaraka Kala Padana Kendram	State Plan		60.00	60.00	60.00				
8	USTAAD(Upgrading the skills and Training in Traditional Arts / crafts for Development)(100% CSS )(New Scheme)	100% CSS						500.00	500.00	
	Sub Total: Minority Welfare		2491.25	6000.00	6000.00	6000.00	6300.00	2000.00	8300.00	
	E. Kerala State Welfare Corporation (KSWCFC)									
	Welfare of Forward Communities	State Government (MD ,KSWCFC LTD.)	1351.37	3200.00	3200.00	3200.00	3500.00	0.00	3500.00	AB
	TOTAL - SC, ST, OBC, MINORITY AND FORWARD COMMUNITY		119060.17	168820.00	170828.00	170828.00	203430.00	62858.00	266288.00	
10.12	LABOUR AND LABOUR WELFARE									
I	Labour Commissionerate									
1	Modernisation and Construction of Building for Labour Commissionerate	Labour Commissionerate		0.00	0.00	0.00	0.00	0.00	0.00	AB
2	Support for the Unorganised Sectors of Labour	Labour Commissionerate		0.00	0.00	0.00			0.00	AB
3	Estate Workers Distress Relief Fund	Labour Commissionerate	8.00	10.00	10.00	10.00	10.00		10.00	AB
4	Rashtriya Swasthya Bima Yojana (RSBY) (40% SS )	"	3435.73	3500.00	7011.00	7011.00	5000.00	7500.00	12500.00	AB
5	Aam Admi BimaYojana (50% SS )	"	450.00	500.00	500.00	500.00	500.00		500.00	AB
6	Comprehensive Health Insurance Scheme (CHIS)	"	14529.21	16700.00	16700.00	16700.00	17500.00		17500.00	AB
7	Income Support to Workers in Traditional Sector Activities	"		6500.00	6500.00	6500.00	6500.00		6500.00	AB
8	Unorganised Daily Waged Employees Distress Relief Fund	"		15.00	15.00	15.00	15.00		15.00	AB
9	Tree Climber's Disability Pension Scheme	"		160.00	160.00	160.00	160.00		160.00	AB
10	Welfare Scheme for Domestic workers in Kerala	"							0.00	AB
11	Maternity allowances to workers in unorganised sector	"		100.00	100.00	100.00	100.00		100.00	AB
12	Unorganised Workers Social Security Scheme	"		300.00	300.00	300.00	5.00		5.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
13	Providing Decent Accommodation for ISM Workers and Workers from the State (Rehabilitation Programmes to ISM Workers)	"	0.00	300.00	300.00	300.00	100.00		100.00	AB
14	Modernisation and E-Payment of Wages	"	122.29	225.00	225.00	225.00	100.00		100.00	AB
15	Affordable Housing for Unorganised poor urban labour and Plantation Workers Rehabilitation Scheme	"	0.00	100.00	100.00	100.00	500.00		500.00	AB
16	Overseas development and Employment Promotion Constultants (ODEPC) Ltd.	"	35.00	50.00	50.00	50.00	50.00		50.00	AB
17	Scheme for Social Security and Income Support to the Traditional & Unorganised workers	"	5769.00						0.00	AB
18	Modernisation, E-Payment and construction of Labour Commissionerate	"							0.00	AB
19	Providing UID Registratin and Awareness Programme for ISM Workers	"	0.00	150.00	150.00	150.00			0.00	AB
20	Awareness Programme for ISM Workers	"					50.00		50.00	AB
20	Awarenees Programme for the workers in loading and unloading sector and the General Public	"		100.00	100.00	100.00	50.00		50.00	AB
	New Schemes (2016-17)	"							0.00	AB
	Construction of Labour Complex at Munnar	"					223.00		223.00	AB
	Sub Total-Labour Commissionerate		24349.23	28710.00	32221.00	32221.00	30863.00	7500.00	38363.00	AB
II	Department of National Employment Services	National Employment Services Kerala								AB
1	Computerisation of Employment Exchanges and Directorate of Employment	"	0.00	100.00	100.00	100.00	50.00		50.00	AB
2	Multi Purpose Job Clubs	"	150.00	100.00	100.00	100.00	100.00		100.00	AB
3	Strengthening of Vocational Guidance Unit	"	34.04	34.00	34.00	34.00	50.00		50.00	AB
4	Self Employment Scheme for the registered unemployed widows/deserted/divorced/ Unamarried women/unwedded mother - SHARANYA	"	1700.00	1600.00	1600.00	1600.00	1600.00		1600.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
5	Conversion of Employment Exchanges into Centres of Skill and Employability Development under the Additional Skill Exchange Programme	"	242.87	419.00	419.00	419.00	650.00		650.00	AB
	New Schemes (2016-17)								0.00	AB
	Model Career Centre						50.00		50.00	AB
	Sub Total- National Employment Services		2126.91	2253.00	2253.00	2253.00	2500.00	0.00	2500.00	AB
III	Industrial Training Department									AB
1	Modernisation of ITIs	Industrial Training Dept.	3550.78				5761.00		5761.00	AB
2	Planning and Monitoring cell and Modernisation and Computerisation	"	32.90				25.00		25.00	AB
3	Advanced Vocational Training for Industrial Workers and Instructors	"	9.70						0.00	AB
4	Kerala State Institute of Design	"							0.00	AB
5	Upgradation of ITI's into Centres of Excellence (25% SS)	"		371.00	371.00	371.00	25.00	75.00	100.00	AB
6	Development of Staff Training Infrastructure	"	50.00	204.00	204.00	204.00	205.00		205.00	AB
7	Setting up of New ITIs	"							0.00	AB
8	Introduction of 3rd shift in ITIs	"							0.00	AB
9	Skill Development Programme of ITD (KASE)	"	2300.00	2300.00	2300.00	2300.00	3054.00		3054.00	AB
10	IT enabled initiatives	"	221.56				100.00		100.00	AB
11	Establishment of Women ITIs (Reduction in Gender Gap in Vocational Training)	"							0.00	AB
12	Upgradation of Women ITI	"	150.00				50.00		50.00	AB
13	Nutrition Programme for ITI Trainees	"	142.63				300.00		300.00	AB
14	Modernisation of ITI	"		6346.00	6346.00	6346.00			0.00	AB
	Establishment of ITI's in Linguistic Minority Area		358.81				50.00		50.00	AB
15	Establishment of Residential ITI in Muslim Minority Area at Kozhikode	"	0.00						0.00	AB
16	Advertisement and Publicity		13.48	100.00	100.00	100.00	100.00		100.00	AB
17	Skill Development Initiative Scheme (100% CSS)	"			2000.00	2000.00		2000.00	2000.00	AB

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		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
18	Upgradation of 1396 ITI 'sthrough PPP (100% CSS)- State Implementation Cell	"			6.00	6.00		6.00	6.00	AB
19	Upgradation of Trade Test Wing	"		22.00	22.00	22.00	30.00		30.00	AB
	New Schemes (2016-17)	"							0.00	AB
	Placement Linked Employability Programme	"					300.00		300.00	AB
	Sub Total- ITD		6829.86	9343.00	11349.00	11349.00	10000.00	2081.00	12081.00	AB
IV	Kerala Institute of Labour & Employment (KILE)	KILE	101.10	280.00	280.00	280.00	280.00	0.00	280.00	AB
V	Factories and Boilers Department		39.62	580.00	580.00	580.00	500.00		500.00	AB
1	Setting up of Welding Institute cum Testing Centre	Factories and Boilers Dept.							0.00	AB
2	Occupational Health Centre at Kollam	"	169.99						0.00	AB
	Sub Total- Factories and Boilers		209.61	580.00	580.00	580.00	500.00	0.00	500.00	AB
VI	Non- Resident Keralites Affairs Department(NORKA)									AB
1	NORKA Department	NORKA	558.37	473.00	473.00	473.00	760.00		760.00	AB
2	Awareness Creation and Sensitisation of NRKs(Awareness Campaign on Illegal Recruitment and Visa Check)	"	20.00	100.00	100.00	100.00	40.00		40.00	AB
3	NORKA Welfare Fund	"	0.00	1.00	1.00	1.00	1.00		1.00	AB
4	Skill Upgradation and Re-integration Training for NRKs and maintenance of Job Portal(Skill Upgradation & Re-integration Training for NRKs)	"	200.00	250.00	250.00	250.00	200.00		200.00	AB
5	Pre-departure orientation programme	"	25.00	50.00	50.00	50.00	50.00		50.00	AB
6	Pravasi Legal Aid Cell	"	0.00	75.00	75.00	75.00	1.00		1.00	AB
7	24 Hour Helpline/Call Centres	"	32.00	35.00	35.00	35.00	50.00		50.00	AB
8	Jobs Portal	"	0.00				50.00		50.00	AB
9	Strengthening of Norka Roots Satellite Offices, District Cells and Setting up of new Satellite Offices and cells(Setting up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bengaluru and Baroda)	"	25.00	50.00	50.00	50.00	50.00		50.00	AB
10	Rehabilitation of Returnee Migrants	"	500.00	875.00	875.00	875.00	1200.00		1200.00	AB
11	Swapna Saphalyam	"	10.00	25.00	25.00	25.00	25.00		25.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
12	NRK Business facilitaiton Centre	"	20.00	350.00	350.00	350.00	300.00		300.00	AB
13	Construction of Building for NORKA Centre	"	1.23	0.00	0.00	0.00			0.00	AB
14	Engaging Diaspora for investment in the state	"	75.00	0.00	0.00	0.00	50.00		50.00	AB
15	Data Base Development of eminent NRKs(Creating Data Base of eminent NRKs in the field of Science, Academic, Industrialist and other eminent professionals around the world)	"	0.00	50.00	50.00	50.00	23.00		23.00	AB
	Sub Total-NORKA	"	1466.60	2334.00	2334.00	2334.00	2800.00	0.00	2800.00	AB
VII	Fire & Rescue Services									AB
1	Modernisation of Fire Force Department	Fire & Rescue Services	2004.25	3500.00	3500.00	3500.00	100.00		100.00	AB
3	Purchase of modern life saving and fire fighting vehicles and equipments		124.59				3900.00		3900.00	AB
	Sub Total- Fire & Rescue		2128.84	3500.00	3500.00	3500.00	4000.00	0.00	4000.00	AB
	TOTAL: LABOUR AND LABOUR WELFARE		37212.15	47000.00	52517.00	52517.00	50943.00	9581.00	60524.00	AB
10.13	SOCIAL SECURITY AND WELFARE									
1	Rehabilitation of victims of violance/after care and follow up services	State Govt.	109.88	110.00	110.00	110.00	180.00		180.00	GB
2	Modernisation of existing Social Welfare Institutions	"	660.00	1700.00	1700.00	1700.00	600.00		600.00	AB
3	Capacity building to departmental officers	"	26.34	40.00	40.00	40.00	140.00		140.00	AB
4	New Social Security initiatives for the marginalised groups	"	491.90	1040.00	1040.00	1040.00	1725.00		1725.00	AB
5	Modernisation of Social Justice Department	"	50.00	50.00	50.00	50.00	900.00		900.00	AB
6	Upgradation of Vocational Training Centres	"	9.40	25.00	25.00	25.00				
7	Strengthening of Administrative Infrastructure	"	319.42	500.00	500.00	500.00	550.00		550.00	AB
8	National Social Assistance Programme (NSAP)(100% CSS)	"	59857.73	0.00	0.00	0.00		10250.00	10250.00	AB
9	Rehabilitation of endosulfan victims(KSSM)	"	900.00	950.00	950.00	950.00	1000.00		1000.00	AB
10	Care providers for inmates of institution under Social Justice Department(KSSM)	"	200.00	200.00	200.00	200.00	200.00		200.00	AB
11	We Care(KSSM)	"	100.00	100.00	100.00	100.00	100.00		100.00	AB
12	Hunger free city(KSSM)	"	180.00	190.00	190.00	190.00	254.00		254.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
13	Documentation and Publicity including Observance of National Days and Weeks	"	59.40	70.00	70.00	70.00	85.00		85.00	AB
14	Entekoodu-Shelter home for destitutes	"	9.90	75.00	75.00	75.00	88.00		88.00	AB
15	Training for Ex-servicemen/widows/dependents	"	4.66	15.00	15.00	15.00	15.00		15.00	AB
16	Welfare of Prisoners	"	350.51	350.00	350.00	350.00	525.00		525.00	AB
17	Modernisation of Prisons	"	343.02	400.00	400.00	400.00	1200.00		1200.00	AB
18	13th Finance Commission Award	"	3749.22	3850.00	2700.00	2700.00				
19	Government- NGO partnership for manging welfare institutions	"	1.44	1250.00	1250.00	1250.00	1000.00		1000.00	AB
	Gender Development									
20	Kerala State Women Development Corporation	"	530.27	715.00	715.00	715.00	765.00		765.00	AB
21	Women Development programmes including short stay homes	"	999.34	460.00	460.00	460.00	1200.00		1200.00	AB
22	Kerala Women's Commission	"	96.77	165.00	165.00	165.00	185.00		185.00	GB
23	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	"	199.12	220.00	220.00	220.00	300.00		300.00	AB
24	Programme on Gender Awareness									
(i)	Kerala Women's Commission	"	82.51	115.00	115.00	115.00	125.00		125.00	GB
(ii)	Kerala State Women Development Corporation	"	1.56	55.00	55.00	55.00	60.00		60.00	AB
(iii)	Social Justuce Department	"	209.86	264.00	264.00	264.00				
25	Finishing school for women	"	90.44	125.00	125.00	125.00	125.00		125.00	AB
26	Gender Advisory Board- Social JusticeDepartment	"	0.74	5.00	5.00	5.00				
27	Psycho Social Services to Adolescent Girls	"	743.09	1050.00	1050.00	1050.00	1250.00		1250.00	AB
28	Gender Park	"	660.00	700.00	700.00	700.00	1000.00		1000.00	AB
29	Rehabilitation of unwed mother and their children (Snehasparsham)(KSSM)	"	150.00	230.00	230.00	230.00	250.00		250.00	GB
30	Nirbhaya programmes	"	255.00	1000.00	1000.00	1000.00	400.00		400.00	AB
31	Shelter home for women based on D.V Act 2005	"	147.33	170.00	170.00	170.00				
32	Indira Gandhi Matritva Sahayog Yojana (40% SS to CSS)	"			935.00	935.00	630.00	945.00	1575.00	AB



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
33	Beti Bachao Beti Padhao Scheme (New Scheme-2016-17) (100%CSS)	"						100.00	100.00	AB
	Persons with Disabilities									
34	Kerala State Physically Handicapped Persons Welfare Corporation	"	182.71	375.00	375.00	375.00	415.00		415.00	AB
35	National Institute for Speech and Hearing	"	808.18	850.00	850.00	850.00	1000.00		1000.00	AB
36	State Commissionerate for disability	"	65.59	100.00	100.00	100.00	110.00		110.00	AB
37	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	"	100.00	100.00	100.00	100.00	400.00		400.00	AB
38	Home for mentally challenged persons - Adult female, Trissur	"	5.94	10.00	10.00	10.00				
39	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation	"	4000.00	4000.00	4000.00	4000.00	3700.00		3700.00	AB
40	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (State Sponsored Scheme-60% SS)	"	3048.55	3000.00	3000.00	3000.00	3200.00		3200.00	AB
41	Model Rehabilitation centre for Paraplegic Patients(KSSM)	"	0.00	5.00	5.00	5.00				
42	Vocational rehabilitation centre for differently abled persons, Wayanad district	"	6.25	20.00	20.00	20.00	20.00		20.00	AB
43	A model programme for support and Rehabilitation of Adults with disabilities including Cerebral Palsy, Autism and severe M.R.	"	0.00	700.00	700.00	700.00	200.00		200.00	AB
44	State wide disability survey	"	500.00	5.00	5.00	5.00	50.00		50.00	AB
45	Psycho Social Programme for Orphaned mentally ill persons (New Schemes- 2016-17)	"					300.00		300.00	AB
46	Programme for mainstreaming persons with disabilities into Society (State Sponsored Scheme- 60% SS) (New Scheme- 2016-17)	"					850.00		850.00	AB
47	Assisted Technology for persons with disabilities (State Sponsored scheme) (60% SS) (New Scheme- 2016-17)	"					500.00		500.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
48	Online NISH interactive Disability Awareness Seminars(New Scheme- 2016-17)	"					82.95		82.95	GB
	Senior Citizens									
49	Vayomithram(KSSM)	"	700.00	800.00	800.00	800.00	900.00		900.00	AB
	Child Development									
50	Integrated Child Protection Scheme (40% SS to CSS)	"	128.80	510.00	1354.00	1354.00	1600.00	2400.00	4000.00	AB
51	ICDS Training Programme (40% SS to CSS)	"	38.86	40.00	164.00	164.00	420.00	630.00	1050.00	AB
52	Cancer Suraksha for Child patients(KSSM)	"	700.00	750.00	750.00	750.00	151.00		151.00	GB
53	Thalolam (KSSM)	"	700.00	700.00	700.00	700.00	151.00		151.00	GB
54	Cochlear Implantation in children(KSSM)	"	1000.00	1000.00	1000.00	1000.00	1000.00		1000.00	AB
55	Snehapoorvam (KSSM) (State Sponsored Scheme-60%SS)	"	1700.00	1300.00	1300.00	1300.00	1800.00		1800.00	AB
56	Model Anganwadis	"	699.60	1000.00	1000.00	1000.00				
57	Convergence of Pre-School and Pre-primary education in Anganwadis	"	198.20	300.00	300.00	300.00	500.00		500.00	AB
58	Our responsibility to children(KSSM)	"	20.48	50.00	50.00	50.00	181.05		181.05	AB
59	Kerala State Commission for Protection of Child Rights	"	75.83	68.00	68.00	68.00	80.00		80.00	AB
60	GIS based mother and child health tracking system in Mananthavadi block	"		200.00	200.00	200.00	100.00		100.00	AB
61	First 1000 days programme for infants in Attappadi	"		25.00	25.00	25.00	25.00		25.00	AB
62	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (40% SS to CSS)	"			810.00	810.00	1065.00	1596.00	2661.00	AB
63	Construction and upgradation of Anganwadi's (State Sponsored Scheme-60%SS) (New Scheme- 2016-17)	"					2562.00		2562.00	AB
	TOTAL: SOCIAL SECURITY AND WELFARE	"	86267.84	32097.00	33660.00	33660.00	36215.00	15921.00	52136.00	
10.14	NUTRITION									
1	State Nutrition Bureau	State Govt.	24.00	35.00	35.00	35.00	35.00		35.00	AB
2	Nutrition Research Centre	"	54.47	65.00	65.00	65.00	66.00		66.00	AB
3	Integrated Child Development Services -Social Justice Department (40% SS to CSS)	"	3323.46	4900.00	15620.00	15620.00	19960.00	29940.00	49900.00	AB

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - PROPOSED OUTLAYS (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2014-15)	Annual Plan 2015-16			Annual State Plan 2016-17	Central Assistance (CSS)	Aggregate Plan (8+9)	GB/AB (specify)*
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Approved Outlay		Anticipated Expenditure	Proposed Outlay			
				BE	RE					
1	2	3	4	5	6	7	8	9	10	11
4	Supplementary Nutrition Programme - (40% SS to CSS)	"			4522.00	4522.00	2000.00	3000.00	5000.00	AB
5	Kishori Sakthi Yojana - (40% SS to CSS)	"			279.00	279.00	76.00	115.00	191.00	AB
	TOTAL- NUTRITION		3401.93	5000.00	20521.00	20521.00	22137.00	33055.00	55192.00	
	TOTAL: SOCIAL SERVICES		465677.65	587347.00	699222.75	699222.75	744743.00	319219.00	1063962.00	
XI	GENERAL SERVICES									
11.1	STATIONERY AND PRINTING									
	Stationery									
1	Modernization of Stationery Department	State Govt.	9.00	25.00	25.00	25.00	50.00		50.00	AB
2	Construction of Unit Offices/ Purchase of Land	State Govt.	130.00	170.00	170.00	170.00				AB
	Sub Total: Stationery		139.00	195.00	195.00	195.00	50.00		50.00	AB
	Printing									AB
3	Modernisation of Govt. Presses/ Purchase of Machinery	State Govt.	237.58	450.00	450.00	450.00	600.00		600.00	AB
4	Construction of Building for Govt. Presses	State Govt.	0.00	400.00	400.00	400.00	200.00		200.00	AB
	Sub Total: Printing		237.58	850.00	850.00	850.00	800.00		800.00	AB
	TOTAL: STATIONERY AND PRINTING		376.58	1045.00	1045.00	1045.00	850.00		850.00	AB
11.2	PUBLIC WORKS									
5	Public Office Buildings Construction Programme (Common Pool)	State Govt.	4131.35	5175.00	5175.00	5175.00	5731.00		5731.00	AB
6	Construction of Flats for MLA's	State Govt.	0.00	1.00	1.00	1.00	1.00		1.00	AB
7	Construction of Buildings for Courts and Residential Quarters to Judges (25% state share)	State Govt.	233.55	500.00	1169.00	1169.00	1200.00	1800.00	3000.00	AB
8	Gender Budgeting	State Govt.	45.71	300.00	300.00	300.00	300.00		300.00	AB
	TOTAL: PUBLIC WORKS		4410.61	5976.00	6645.00	6645.00	7232.00	1800.00	9032.00	AB
	TOTAL: GENERAL SERVICES		4787.19	7021.00	7690.00	7690.00	8082.00	1800.00	9882.00	
XII	PLAN ASSISTANCE TO LOCAL BODIES									
	Plan Assistance to Local Bodies	Local Bodies	379112.97	480000.00	480000.00	480000.00	500000.00	0	500000.00	AB
	Additional Plan Assistance to Local Bodies	Local Bodies	0.00	0.00		0.00	50000.00	0.00	50000.00	AB
	TOTAL : PLAN ASSISTANCE TO LOCAL BODIES		379112.97	480000.00	480000.00	480000.00	550000.00	0.00	550000.00	
	GRAND TOTAL		1425226.70	2000000.00	2157194.00	2157194.00	2400000.00	653417.00	3053417.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
I	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>						
1.1	<b>CROP HUSBANDRY</b>						
	Production of Food Grains						
	Rice - Irrigated	'000 tonnes	371	409	409	414	
	Unirrigated	'000 tonnes	191	211	211	216	
	<b>TOTAL</b>	'000 tonnes	562	620	620	630	
	Other Cereals						
	Irrigated	'000 tonnes					
	Unirrigated	'000 tonnes		1	1	1	
	<b>TOTAL</b>	'000 tonnes		1	1	1	
	Pulses - Irrigated	'000 tonnes					
	Unirrigated	'000 tonnes	3.4	5	5	5	
	<b>TOTAL</b>	'000 tonnes	3.4	5	5	5	
	Total food grains-						
	Irrigated	'000 tonnes	371	409	409	414	
	Unirrigated	'000 tonnes	194.4	217	217	222	
	<b>TOTAL</b>	'000 tonnes	565.4	626	626	636	
	Commercial Crops						
	Vegetables	'000 tonnes	1355	2050	2050	2070	
	Coconut	Million nuts	5947	6650	6650	6700	
	Major Horticultural Crops						
	Banana & Other Plantains	'000 tonnes	1013	1350	1350	1400	
	Mango	'000 tonnes		600	600	600	
	Pepper	'000 tonnes	40.69	65	65	65	
	Cashewnut	'000 tonnes	29.7	60	60	60	
	Pineapple	'000 tonnes		125	125	125	
	<b>TOTAL</b>	'000 tonnes	1083.39	2200	2200	2250	
	<b>Improved Seeds</b>						
	Production of seeds (Paddy)	'000 tonnes	9.3	17	17	20	
	<b>Distribution of Seeds</b>						
	Paddy	'000 tonnes		20	20	22	
	Commercial Fertilizers						

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Nitrogen (N)	'000 tonnes	104	100	100	100	
	Phosphorus (P)	'000 tonnes	43	40	40	40	
	Potash (K)	'000 tonnes	62	60	60	60	
	<b>TOTAL</b>	'000 tonnes	209	200	200	200	
	<b>High Yielding Varieties</b>						
	Rice - Total Cropped Area	'000 ha	198	350	350	350	
	Area under HYVs	'000 ha	185	320	320	320	
	Soil Conservation Area Coverage	'000 ha(cum)	341.8	350	350	360	
	<b>Cropped Area</b>						
	Net	'000 ha	2043	2200	2200	2250	
	Gross	'000 ha	2624	2900	2900	3000	
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>						
	Animal Husbandry and Dairy Products						
	Milk	'000 tonnes	2710.46	3133.26	3042	3042	
	Egg	Million Nos.	2503.867	2627	2627	2750	
	Meat	'000 tonnes	468.559	515	672	500	
	Personnals trained	Lakh Nos.	0.9	0.85	1	0.80	
	Helminthiasis control program	Lakh Nos.	2.5	2.5	5	4	
	Estt of new Veterinary dispensaries	Nos.	0	0	0	0	
	Estt. of 24 hrs Service at DVC	Nos.	0	14	14	0	
	Estt of odd hour service in Block	Nos.	25	50	50	60	
	Rabies vaccinations	Lakh Nos.	2	6	6	10	
	Vaccine production	Lakh doses		200	200	190	
	FMD vaccinations	Lakh doses		24	20	24	
	Sample surveys	Nos.	3	3	3	3	
	Regn of veterinary councils	Nos.		100	100	100	
	Enrolment of calves	Nos.	71,388	30326	30326	60000	
	No. of AI to be done	Lakh Nos.		14	16	15	
	Promotion of backyard poultry units	Nos.	51,000	37500	37500	50000	
	Estt. Backyard poultry units - Birds	lakh Nos.	2.55	1.875	1.875	2.5	
	Estt of backyard duck unit	10 duck units	2470	968	968	3000	
	Satellite pig unit	10 pig units		0	0	40	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Satellite goat unit	5 does +1 buck unit	600	716	716	800	
	Fertility management programmes	Nos.		73 Taluks	0	0	
	Buffalo propagation	Nos.		210	210	300	
	Turkey rearing	5 turkey units		0	0	200	
	Comprehensive health camps	Nos.		2000	2000	2000	
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>						
1	Fluid Milk Plants in operation	Nos. ( cum )	1	1	1		
2	Milk Product Factories	Nos. ( Cum )					
3	Dairy Co-operative Unions	Nos. ( Cum )					
4	Dairy Co-operative Societies	Nos. ( Cum )	3650	3675	3675	3700	
5	Fodder						
	(a) fodder	area (ha)	3174	2200	2200	2300	
	(b) Fodder quantity	lakh MT	5.71	3.96	3.96	4.14	
6	No. of animals inducted	Nos.	6980	6325	6325	9421	
7	No. of DCS Automated	Nos.	403	470	470	520	
<b>1.5</b>	<b>FISHERIES</b>						
	Fish Production						
	(a) Inland	lakh tonnes	2.02	2.2	2.19	2.3	
	(b) Marine	lakh tonnes	5.24	5.3	5.2	5.26	
	<b>TOTAL :</b>	<b>lakh tonnes</b>	<b>7.26</b>	<b>7.5</b>	<b>7.39</b>	<b>7.56</b>	
	<b>Fish Seed Production</b>						
	(a) Fry	Million Nos.	123	165	130		
	(b) Fish seed Farms	Nos.		4	1		
	(c) Nursery Area - Area covered	Ha					
	(d) Hatcheries	No. (cum)					
<b>1.9</b>	<b>CO-OPERATION</b>						
	Short-term loan	₹ Crore	2899.52	2000.00	2000.00	2100.00	
	Medium term loans	₹ Crore	414.91	350.00	350.00	400.00	
	Long- term loans	₹ Crore	266.50	250.00	250.00	300.00	
	Retail sale of Fertilizers	₹ Crore	355.00	360.00	360.00	400.00	
	Agriculture produce marketed	₹ Crore	415.00	420.00	420.00	430.00	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Retail sale of consumer goods	₹ Crore	980.00	1200.00	1200.00	1300.00	
	Co-operative Storage	MT (Cum)	480	500	500	550	
	Soil Conservation	Ha.					
	<b>Forestry Schemes</b>						
	Infrastructure Development- Foot Bridges	No.					
<b>II</b>	<b>RURAL DEVELOPMENT</b>						
<b>2.1</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>						
1	Housing for all (Rural) - Indira Awaaz Yojana-IAY						
i	IAY New Houses	Nos.	50264	60000	60000	60000	
ii	IAY Upgradation	Nos.	281				
2	Mahatma Gandhi National Rural Employment Guarantee Programme	Person days generated (in lakh)	588.66	500	500	800	
3	RIDF – NABARD assisted scheme	No. of Projects sanctioned	47			No Target	
		No. of projects completed	51	60	60		
4	Pradhan Manthri Gram Sadak Yojana (PMGSY)	Roads (km)		1331	1331	1000	
<b>2.2</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMMES</b>						
5	Support for District Level Outlets for Marketing Rural Products	No. of Outlets		14	14	14	
6	State Institute of Rural Development (SIRD)						
i	Training Conducted	Nos.	160	753	753	410	
ii	Participants attended (Officials)	Nos.	5509	22597	22597	22000	
7	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - erstwhile Integrated Watershed Management Programme (IWMP)	Area to treated in Hectares	2138	68400	68400	120000	
8	Strengthening of Extension Training Centre (ETC)						
i	Training Conducted	Nos.	157	225	225	250	



## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
ii	Participants attended	Nos.	6361	9000	9000	10000	
<b>2.3</b>	<b>COMMUNITY DEVELOPMENT AND PANCHAYATS</b>						
9	Kudumbashree						
A	Organisation						
a	NHG	All poor women	568000	265000	265000	270000	
b	Neighbourhood Groups	Nos.	568000	265000	265000	270000	
c	Area Development Societies (ADS)	Nos.	38952	19678	19678	20000	
d	Community Development Societies (CDS)	Nos.	1072	1072	1072	1072	
e	Total families under Kudumbashree Mission	Nos.		4500000	4500000	5000000	
f	Training provided	No. of trainees	2000000	1000000	1000000	1085300	
g	Bhavanasree		45000	47000	47000	67000	
h	Leaseland collective farming	Land in Acre	60853	100000	100000	150000	
i	Honorarium to CDS	No	1072	1072	1072	1072	
j	Award for the best CDS		80	80	80	70	
k	Joint Liability Groups (Farming)	No	30000	40000	40000	60000	
10	Burial Ground	No. of GPs	33	50	50	50	
11	Setting up of slaughter houses	No. of GPs	3	25	25	25	
12	Modernisation of Offices Computerisation Upgradation Of Facilities	Nos.	Purchased 12 server Copmuter, UPS - 2 and completed Networking jobs in 12 Offices	Purchase of computer 16, Scanner - 16, UPS - 2	Purchase of computer 16, Scanner - 16, UPS - 2	Computerise the DDP, ADP offices and Director of Panchayats	
13	Special Development fund for MLA – Area Development	No. of Constituencies	141	141	141	141	
14	Swachh Bharat Mission (Gramin)						
i	Household latrines	Nos.	58449	70000	70000	50000	
ii	School Toilets	Nos.	326	2000	2000		
iii	Anganwadi Toilets	Nos.	19	1200	1200		
iv	Community Sanitary Complex	Nos.	75	350	350	100	
v	IEC and HRD Activities	Nos.				941 GPs	
vi	Solid Liquid Waste Management	Nos.				500 GPs	
15	External Aided Project - KLGSDP	Nos.	Support to KILA, SIRD,GIFT, IKM & PMU	Support to KILA, SIRD,GIFT, IKM & PMU	Support to KILA, SIRD,GIFT, IKM & PMU	Support to KILA, SIRD,GIFT, IKM & PMU	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>						
	Major & Medium Irrigation	000 ha (gross)					
	Minor Irrigation	'000 ha					
	Command Area Development	'000 ha					
<b>V</b>	<b>ENERGY</b>						
1	Installed Capacity	MW	15.5	31.10	31.10	158.86	
2	Generation Potential	MU	22.63	93.34	93.34	270.44	
3	Electricity Sold	MU	18426	24975	24975	20713	
4	Transmission Lines	CktKm	117.6	270.60	270.60	367	
5	No of Service Connections	(Nos.) lakhs	4.22	4.00	4.00	4.00	
6	Distribution Transformers	Nos.	3554	3200	3200	3500	
7	Replacement of Faulty Meters	Nos.	840691	800000	800000	1300000	
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>						
<b>6.1</b>	<b>VILLAGE AND SMALL ENTERPRISES</b>						
	<b>Small Scale Industries</b>						
1	Registration of SSI/MSME Units -Filing memoranda for New Enterprises	000 Nos.	15.455	20	20	20	
2	Employment Generated by Enterprises	000 Nos.	83	90	90	90	
3	Capital Investment by SSI Units	₹ Crore	2387.94	2500.00	2500.00	2500.00	
4	Value of Production	₹ Crore					
5	MSE-CDP -Cluster Development programme ( 20% State Share)	Nos.	0	5	5	5	
6	Construction of multistoried Industrial Estate	Nos. Area (sq.ft)	2no	2 no.	2 no.	2 no	
7	Entrepreneur Support Scheme-entrepreneurs	Nos.	1000	1200	1200	1500	
	ESS-Capital Investment	₹ Crore	60.00	65.00	65.00	70.00	
8	Infrastructure-DA/DP s upgraded	Nos.	4	4	4	9	
9	Capacity Building Programme						
	Capacity Building-EDPs	Nos.		50	50	50	
	Capacity Building-Trained entrepreneurs	Nos.		1500	1500	1300	

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Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Capacity Building-Awareness programmes, seminars conducted	Nos.		150	150	150	
	Capacity Building-Skill development programmes	Nos.		50	50	50	
	Capacity Building-Skill developed persons	Nos.		1500	1500	1200	
IV	<b>HANDLOOM SECTOR</b>						
1	Capital Support Schemes	Nos.	Government share participation for 37 PHWCS, Hantex & Hanveev	Government share participation for 37 PHWCS, Hantex & Hanveev	Government share participation for 37 PHWCS, Hantex & Hanveev	Government share participation for 30 PHWCS, Hantex & Hanveev	
2	Promotion, Production, Marketing & Development of Handloom Sector	Nos.	Export incentive -5, Exhibition grant given to 300 PHWCS, Expos-40, Expo district level-2, State level-2, NHE-1, Buyer Seller meet -2, Set up show room export incentive-4, PDA -65 PHWCS, Workshed maintenance for 500 individual weavers, 20 common workshed and 4 factory type societies for rebuilding, Value added products -30 societies, Technology upgradation assistance -40 societies, Weaving accessory 500 weavers, revitalisation -10 PHWCS & 2 Apex societies, Contributory thrift fund for 5000 weavers, Skill development training-600 weavers, Promotion of master weavers to set up 25 production units	Export incentive -5, Exhibition grant given to 300 PHWCS, Expos-40, Expo district level-2, State level-2, NHE-1, Buyer Seller meet -2, Set up show room export incentive-4, PDA -65 PHWCS, Workshed maintenance for 500 individual weavers, 20 common workshed and 4 factory type societies for rebuilding, Value added products -30 societies, Technology upgradation assistance -40 societies, Weaving accessory 500 weavers, revitalisation -10 PHWCS & 2 Apex societies, Contributory thrift fund for 20000 weavers, Skill development training-600 weavers, Promotion of master weavers to set up 25 production units	Export incentive -5, Exhibition grant given to 300 PHWCS, Expos-40, Expo district level-2, State level-2, NHE-1, Buyer Seller meet -2, Set up show room export incentive-4, PDA -65 PHWCS, Workshed maintenance for 500 individual weavers, 20 common workshed and 4 factory type societies for rebuilding, Value added products -30 societies, Technology upgradation assistance -40 societies, Weaving accessory 500 weavers, revitalisation -10 PHWCS & 2 PHWCS & 2 Apex societies, Contributory thrift fund for 20000 weavers, Skill development training-600 weavers, Promotion of master weavers to set up 25 production units	Export incentive -5, Exhibition grant given to 300 PHWCS, Expos-40, Expo district level-2, State level-2, NHE-1, Buyer Seller meet -2, Set up show room export incentive-4, PDA -65 PHWCS, Workshed maintenance for 500 individual weavers, 20 common workshed and 4 factory type societies for rebuilding, Value added products -30 societies, Technology upgradation assistance -40 societies, Weaving accessory 500 weavers, revitalisation -10 PHWCS & 2 Apex societies, Contributory thrift fund for 25000 weavers, Skill development training-600 weavers, Promotion of master weavers to set up 25 production units	
3	Providing Margin Money for Quality Raw materials	Nos.	Hantex, Hanveev and 5 Yarn Banks	Hantex, Hanveev and 5 Yarn Banks	Hantex, Hanveev and 5 Yarn Banks	Hantex, Hanveev and 5 Yarn Banks	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	Development of Powerloom Industry	Nos.	250 Weavers & Group Insurance to 625 Powerloom Weavers	Training for 6 batches (50 weavers each) & set up of 10 individual units (10 each) & Group insurance to 625 Powerloom weavers	Training for 6 batches (50 weavers each) & set up of 10 individual units (10 each) & Group insurance to 625 Powerloom weavers	Training for 6 batches (50 weavers each) & set up of 10 individual units (10 each) & Group insurance to 625 Powerloom weavers	
5	Modernisation of powerloom industry	Nos.	5 integrated powerloom industrial Co-operative societies and 5 primary powerloom societies	5 integrated powerloom industrial Co-operative societies and 5 primary powerloom societies	5 integrated powerloom industrial Co-operative societies and 5 primary powerloom societies	6 integrated powerloom industrial Co-operative societies and 5 primary powerloom societies	
6	Revitalisation of Spinning Mills under TEXFED	Nos.	5 Spinning Mills	5 Spinning Mills	5 Spinning Mills	3 Spinning Mills	
7	Assistance to Mala, Malabar & Priyadarshini Co-operative Spinning mills	Nos.	3 Spinning Mills	3 Spinning Mills	3 Spinning Mills	3 Spinning Mills	
8	National Handloom Development Programme - NHDP	Nos.	23 cluster	4 cluster	5 cluster	2 Block cluster	
<b>V</b>	<b>COIR INDUSTRY</b>						
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms(merged the scheme Kerala Coir Marketing Consortium/Marketing Company with the scheme)	Nos.	4 institutions, 5 Societies, 4 exhibitions and other publicity-9 units	4 institutions,8 Societies, 2 exhibitions and other publicity-11units	4 institutions,8 Societies, 2 exhibitions and other publicity-11units	4 institutions,10 Societies, 1 international exhibition, 3 domestic exhibition, Coir award- 40 co-operatives and other publicity-20 units & 15 individuals	
2	Market Development Assistance for the sale of Coir and Coir Products (50% CSS)	Nos.	23 CM & MCS, Coir fed, Coir Corporation and Fomil	25 CM & MCS, Coir fed, Coir Corporation and Fomil	25 CM & MCS, Coir fed, Coir Corporation and Fomil	25 CM & MCS, Coir fed, Coir Corporation and Fomil	
3	Coir Geotextiles Development Programme	Nos.	1 Institution	1 Institution	1 Institution	1 Institution	
4	Grant for Centres for Research and Development in Coir Technology	Nos.	1 Institution	1 Institution	1 Institution	1 Institution	
5	Margin money loan to enterprenuers	Nos.		2entrepreneurs	2 entrepreneurs	2 entrepreneurs	
6	Regulated Mechanisation of Coir Industry	Nos.	158 Co-operatives, 5 institutions	162 Co-operatives, 5 DF units, 5 institutions and 3 private units,	162 Co-operatives, 5 DF units, 5 institutions and 3 private units,	170 Co-operatives, 5 DF units, 5 institutions,5 private units, 20units	

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( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7	Training and Management Improvement	Nos.	100 deparment staff, 150 staff of various institutions, 300 women coir workers of co-operatives, 50 staff of co-operatives	200 deparment staff, 160 staff of various institutions, 150 women coir workers of co-operatives, 90 staff of co-operatives & 10 units	200 deparment staff, 160 staff of various institutions, 150 women coir workers of co-operatives, 90 staff of co-operatives & 10 units	200 deparment staff, 180 staff of various institutions, 500 women coir workers of co-operatives, 2000 staff of co-operatives & 22 units	
8	Production and Marketing Incentive (PMI)	Nos.	321 coir co-operatives	325 coir co-operatives	325 coir co-operatives	325 coir co-operatives	
9	Price Fluctuation Fund	Nos.	2 institutions	2 institutions	2 institutions	2 institutions	
10	Govt. Share participation of coir Co-operatives	Nos.	84 co-operatives	90 co-operatives	90 co-operatives	95 co-operatives	
11	Cluster development programme in coir sector	Nos.	1 cluster	5 clusters and ACCDS	5 clusters and ACCDS	5 clusters and ACCDS	
12	Construction of building for CoirBhavan	Nos.	1 institution	1 institution	1 institution	1 institution	
<b>VI</b>	<b>KHADI &amp; VILLAGE INDUSTRIES</b>						
1	Strengthening and modernization of Departmental Khadi Production Centre	Nos.		Establishment of 1 new units, revitalisation of 48 units, spare parts and repair of 500 charkas and looms, 400 tables/desks, 400 stools/chairs etc	Establishment of 1 new units, revitalisation of 48 units, spare parts and repair of 500 charkas and looms, 400 tables/desks, 400 stools/chairs etc	Establishment of 2 new units, Infrastructural development of 24 units, spare parts and repair of 500 charka and 300 looms, Tables/desks, stools/chairs etc	
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')		disbursed incentive to 11000 Khadi spinners and weavers	Disbursement of production incentive and festival incentive to 12000 khadi spinners and weavers	Disbursement of production incentive and festival incentive to 12000 khadi spinners and weavers	Disbursement of production incentive and festival incentive to 12500 khadi spinners and weavers	
3	Development of Bee-Keeping Industry	Nos.		Supply of 1000 bee boxes with colony to 100 bee keepers	Supply of 1000 bee boxes with colony to 100 bee keepers	Supply of 1000 bee boxes with colony to 100 bee keepers	

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	Establishment & Strengthening of Departmental Village Industries Units		Establishment of New Ready Made Garment unit at Thiruvananthapuram, Revitalisation of modernisation of hand made paper unit at Elanthur, Pathanamthitta, renovation of Oil unit at Thrissur.	Establishment of Honey Processing plant with storage facility at Pappanamcode and Revitalisation of modernisation of hand made paper unit at Kizhakkambalam, Ernakulam	Establishment of Honey Processing plant with storage facility at Pappanamcode and Revitalisation of modernisation of hand made paper unit at Kizhakkambalam, Ernakulam	Strengthening the activities of Honey Processing unit at Neryamangalam and Pathanamthitta, RMG units at Alappuzha, Kollam and Kottayam, Honey Nursery at kannur with training centre and Village Oil unit at Kozhikkode	
5	Information, Publicity and Training	Nos.	Publicity, Training - 500 bee keepers, Khadi training,	Khadi weaving training -100 weavers, Bee keeping training - 100, Publicity and brand marketing of khadi products	Khadi weaving training -100 weavers, Bee keeping training - 100, Publicity and brand marketing of khadi products	Brand marketing and publicity of khadi products, training to 100 bee keepers, managerial training to staff, Khadi weaving training to 100 artisans.	
6	Computerisation of Khadi Board Offices	Nos.	Purchase of 30 computers and accessories, 30 UPS and purchase of 30 Dot matrix printers for sales outlets.	Purchase of 30 computers and accessories, training to development of softwares.	Purchase of 30 computers and accessories, training to development of softwares.	Purchase of 20 computers and accessories, training to development of softwares.	
7	Financial Assistance to Khadi Co-operatives/ Institutions (merged the following)	Nos.		Financial assistance to 1 Khadi co-operative and 1 institution	Revival of 4 co-operatives and 4 institutions	Revitalization of 2 Khadi society and 2 other Khadi institution	
8	Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board			Modernisation and computerisation of existing sales outlets at Kollam, Modernisation of Kollam and Ernakulam godowns, three state level exhibitions and participation in IITF, New Delhi	Modernisation and computerisation of existing sales outlets at Kollam, Modernisation of Kollam and Ernakulam godowns, three state level exhibitions and participation in IITF, New Delhi	Modernisation and computerisation of existing sales outlets at Pathanamthitta, One state level exhibitions at Kottayam and participation in IITF, New Delhi, establishment of marketing complex at Kottayam	

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(₹ in lakh)

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
9	Special Employment Generation Programme	Nos.	Generated 194 employment opportunities and established 91 units in V.I sector. Disbursed Margin money of ₹112.50 lakh	350 New units and 750 new employment opportunities	351 New units and 750 new employment opportunities	375 new units and 1000 employment opportunities	
10	Expansion & Modernisation of Silver Project at Ettukudukka	No/Other units	Released only Rs 25 lakh. Rs 20 lakh utilised to purchase cotton bales and Rs 5 lakh utilised for installation of transformer. Whole amount not released. Balance posted in eLAMS.	Reconstruction of blow room, new equipments such as scutcher machine and its accessories, to obtain new high tension electric connection and electrification, procurement of cotton bales.	Utilised the amount for one Carding machine and one drawing machine, Roofing concreting 1500 sq.ft space between the existing building, Lorry platform. Ceiling 2500 sq.ft and maintenance of existing building, 250 mtr road from entrance to factory front side to be graveled and bitumen tarring. balance amount of ₹50 lakh will be utilised for high tension electric connection and electrification and reconstruction of blow room.	Additional drawing machine, Wastye bale processing machine, Air Compressor, Simplex over head cleaning, Plat form around factory, Machinery, Compound wall and building maintenance, Spare parts etc.	
6.1.7	Cashew Industry						
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	Hectare	Distributed cashew grafts required for cashew cultivation in 3150 ha. & incentives to 4881 farmers.	Distribute cashew grafts required for cashew cultivation in 2000 ha.	Distribute cashew grafts required for cashew cultivation in 2000 ha.	Distribute cashew grafts required for cashew cultivation in 3000 ha.	
2	Modernisation and Upgradation of facilities of Cashew Factories(KSCDC)		Funds utilized for payment of Bonus (₹15 Cr) & procurement of Raw Cashew Nuts	Upgradation of 30 factories & Cashew procurement centers under KSCDC	Upgradation of 30 factories & Cashew procurement centers under KSCDC	Upgradation of 30 factories & Cashew procurement centers under KSCDC	
3	International Brand Building - CDC Cashews		Funds not released	Brand Building - CDC Cashews, through publicity activities	Brand Building - CDC Cashews, through publicity activities	-	



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( ₹ in lakh)

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	Modernization & Upgradation of facilities of CAPEX Cashew Factories		Constructed new sheds, renovated / upgraded existing facilities at factories and packing centre for 10 capex factories	Upgradation of 10 factories & Cashew procurement centers under CAPEX	Upgradation of 10 factories & Cashew procurement centers under CAPEX	Upgradation of 10 factories & Cashew procurement centers under CAPEX	
5	Brand building and market awareness in India & international market-CAPEX		Participated in sponsoring events, publicity through print media, visual media, radio etc to promote CAPEX Brand	Publicity through events, print media, visual media, radio etc to promote CAPEX Brand.	Publicity through events, print media, visual media, radio etc to promote CAPEX Brand.	Publicity through events, print media, visual media, radio etc to promote CAPEX Brand.	
<b>VII</b>	<b>TRANSPORT</b>						
<b>7.1</b>	<b>PORTS</b>						
1	Augmentation of workshop and Stores Organisation		Purchase of new batteries for Chaliyar tug and exchange of batteries for cranes payment of repair of Tug	Procuring stores items for Mechanical Engineering Workshop at Neendakara and Kozhikode .	Procuring stores items for Mechanical Engineering Workshop at Neendakara and Kozhikode .	Procuring items for Mechanical workshop and also other stores items Consumable required for floating crafts, crane etc. Modernisation of MEW and repairs of floating crafts cranes etc.	
2	Development of Non major ports		Preservation of canon at Thalassery port, construction of staff quarters and office building at Kasargode Port	Construction of staff quarters at Thalassery Port and river sea Terminal at Kayamkulam	Construction of staff quarters at Thalassery Port and river sea Terminal at Kayamkulam	Installation of solar panel at Kasargode Port, construction staff quarters at Thalassery Port. River sea terminal at Kayamkulam Port, Beach Marina at Alappuzha, strenghtening pier at Valiyathura and other infrastructural developments	
3	Implementation of KIV Rules		Hire charges paid for the vehicles used for the KIV	Construction of dry dock at alappuzha, Kumarakom under PPP model ,bio tanks, channel implementation of KIV rules	Construction of dry dock at alappuzha, Kumarakom under PPP model ,bio tanks, channel implementation of KIV rules	Construction of dry dock at Alappuzha, Kumarakom under PPP model ,sewage treatment plant	

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	E governance in Port and capacity building		Conducted training to staff	Consultation for port manual, implementation of E governance in Kollam port	Consultation for port manual, implementation of E governance in Kollam port	Developing system process rules and manuals, training to the staff, organising workshop and seminars etc port visit aboard and within the country construction of building for KMI, learning materials, computers & construction of ship model in training campus	
5	Port infrastructure development for shipping operations		Advertisement for e tendering, Start bunkering service ,providing incentive to manufacturers	Dredging, purchase of material handling equipments,port security infrastructure augementation, shelter for material handling equipments , construction and renovation of office building and staff quarters etc.	Dredging, purchase of material handling equipments,port security infrastructure augementation, shelter for material handling equipments , construction and renovation of office building and staff quarters etc.	Starting bunkering service, manufacturing unit for fener.Channel Marking buoys. Purchase of cargo handling equipments for rending providing incentives subsidy for the mancufatures and oprators and e-tender and advertisement charges	
6	Kerala Maritime Board			Constitution of Kerala Maritime board for the administrative control and management of non major ports in Kerala	Constitution of Kerala Maritime board for the administrative control and management of non major ports in Kerala	Maritime Board to be constituted for administrative control and management of non-major ports in Kerala	
7	Sagarmala					Diversion of cargo/passenger transportation from road/rail to coastal shipping with central assistance.	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
II	Harbour Engineering Department						
8	Modernisation, research and development of HED		Purchase of computer and peripherals, LCD projectors, autocad software, and printers completed. Compound wall raising around HED office/quarters at Kamaleswaram, first floor extension of CE's office, repair and maintenance of type III quarters, kamaleswaram, construction of conference hall above the administrative building FHP Ponnani completed.	E- governance network at Harbour Engineering Department, purchase of hardwares, softwares sophisticated survey equipments. Adopting new Technology in the implementation of proposals, capacity building of staff.	E- governance network at Harbour Engineering Department, purchase of hardwares, softwares sophisticated survey equipments. Adopting new Technology in the implementation of proposals, capacity building of staff.	E governance, purchase and maintenance of computers, capital repairs and maintenance of harbour structures, creation of new assets such as office buildings and staff quarters. Replacement of old vehicles with new ones.	
9	Constructin of office complex at Puthiyappa		80% completed	Construction of office complex at Puthiyappa for the offices of Superintending Engineer, North circle and Exective Engineer Kozhikode including all other facilities.	Construction of office complex at Puthiyappa for the offices of Superintending Engineer, North circle and Exective Engineer Kozhikode including all other facilities.	Construction of office complex at Puthiyappa for the offices of Superintending Engineer, North circle and Exective Engineer Kozhikode including all other facilities- completion of ongoing works	
11	Eravipuram - Paravoor coastal rad		60% completed	Replenishment of groins, raising of seawall, construction of breakwaters at mukkom pozhy and upgradation of roads	Replenishment of groins, raising of seawall, construction of breakwaters at mukkom pozhy and upgradation of roads	Replenishment of groins, retarring of road, raising of sea wall etc.	

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1	2	3	4	5	6	7	8
III	<b>Hydrographic Survey Wing</b>						
10	Hydrographic survey of pr dredging and post dredging survey and pre monsoon and post monsoon survey	no of surveys	33 survey	41 surveys, 100 kms, 10 persons	41 surveys, 100 kms, 10 persons	45 surveys	
11	Hydrographic Survey Institute in Kerala	No. of equipments	7 equipments	13 equipments	13 equipments	13 equipments	
12	Purchase of modern survey launches	Nos.	2 equipment, 4 stage payment of vessel	2 stage payment of vessel	2 stage payment of vessel		
13	Construction of office buildig of Hydrographic survey wing for munambam paravoor sub office	Nos.	Lintel level completed	1 floor 160 sqm	1 floor 160 sqm	Building construcion	
14	Construction and extension of office building for Hydrographic Survey wing at Kollam	Nos.	Extension of 125 sqm	Renovation of 4 staff quartes	Renovaion of 4 staff quarters	Balance construction work	
	Renovation of Office building at Neendakara	Nos.				Renovation of Office building at Neendakara	
	Construction of car shed for ffice building at Beypore	Nos.				Construction of car shed for office building at Beypore	
15	Purchase of Electronic Equipments and survey instruments	Nos.	20 equipments	Balance payment of side scan sonar and 1 DGPS	Balance payment of side scan sonar and 1 DGPS	Purchase of Hydrographic software license e-office 2nd stage and multi beam echo sounder	
16	Renovation of survey vesses & small boats, purchase of small boats, & life saving equipments	Nos.	1 small boat, renovation of one vessels	Dinghi Nos., renovation of one vessel	Dinghi Nos., renovation of one vessel	Renovation & maintenance of boats, replacement of one boat	
17	Construction of office buildig at Thiruvananthapuram for Hydographic Survey Wing	Nos.	One floor 256 sqm	Building completion	Building completion	Furnishing and balance work	
7.3	<b>ROAD TRANSPORT</b>						
1	Training Programme	Nos.	16	20	20	22	
2	Feasibility Study for new Schemes/Projects	Nos.	22	50	50	50	
3	Training Inservice Course (DRIQ)	Nos.	5	5	5	8	
4	Kerala State Transport Project (WBA)	Kms	70	110	110	363	

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5	Manning of Unmanned Level Crossing	Nos.	26	31	31	35	
6	Road Safety Works	Nos.	120	125	125	130	
7	State Highways (B&C)	Nos.	40	10	10	20	
8	State Highways - Development and Improvement	Kms	310	220	220	400	
9	Rolling Heavy maintenance programme for the State Highways	Kms	420	425	425	450	
10	Major District Roads -Development and Improvement	Kms	400	450	450	500	
11	Major District Roads - Bridges and Culverts	Nos.	22	45	45	50	
12	NABARD Works - Construction and Improvement of Roads	Kms	167	300	300	450	
13	NABARD Works - Construction and Improvement of Bridges	Nos.	12	28	28	60	
14	Sabarimala Road Project	Kms	73	61	61	75	
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT						
8.4	FORESTRY AND WILD LIFE						
1	Seedlings distribution	Nos. in lakh	73.14	75	64.85		
	a.Trees planted	Ha					
2	Communications						
	a.New roads	Km					
	b.Improvement of existing roads including Coupe Roads	Km	311.34	372.50	114.94	4700	
3	Construction of Cairns	Nos.	2789	9330	4908	2500	
4	Fire Protection - Firelines	Km	3517.68	3364.62			

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5	<b>Plantation</b>						
	a) Regeneration of Denuded Forests	Ha.	111.50	319.58	163.79	600	
	b) Hardwood Species	Ha.	203.71	267.96	265.04	450	
	c) Industrial raw materials	Ha.	514.34	448	421.51	1000	
	d) Other Non wood Forest Produce	Ha.	224.84	351	325	275	
6	<b>Maintenance of Plantation</b>						
	a) Regeneration of Denuded Forests	Ha.	324.82	568.69	260.39	1250	
	b) Hardwood Species	Ha.	1252.76	1068.62	294.34	1500	
	c) Industrial raw materials	Ha.	1505.05	1239.52	908.47	300	
	d) Other non wood forest produce	Ha.	419.68	574.37	97.5	1250	
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>						
<b>9.1</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>						
	<b>IMG</b>						
	Trainign Programmes	NO	1188	1188	903	4858	
	<b>Revenu</b>						
	Smart Revenue Offices in Kerala	No	10	9	9	600	
<b>9.3</b>	<b>SURVEYS AND STATISTICS</b>						
1	Surveys and studies	No	2	2	2	1	
2	Inservice Training	No of persons trained	5 Training programmes (50 persons in each training) and Computer Training for 30 persons.	5 Training programmes (50 persons in each training)	5 Training programmes (50 persons in each training)	5 Training programmes (50 persons in each training)	
<b>9.4</b>	<b>CIVIL SUPPLIES</b>						
1	Annapurna scheme	No of beneficiaries	44,980	44,980	44,980	44,980	
<b>X</b>	<b>SOCIAL SERVICES</b>						
<b>10.1</b>	<b>EDUCATION</b>						
	<b>Enrolment</b>						
1	Class I-IV (Age Group 6-10)						
2	Class V-VII (Age Group 10-12)						
3	Secondary Education VIII-X						

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1	2	3	4	5	6	7	8
4	Vocational Higher Secondary Education (No. of students)						
5	Higher Secondary Education (Enrolment of students)						
<b>10.2</b>	<b>Technical Education</b>						
1 (a)	Directorate of Technical Education, RDTE offices & Examination Wing (Revenue head)	DTE office, RDTE officers & Examination wing	Partial development	SAN storage device, Computer for full System Upgradation for DDFS,DDFS Disaster back up Server, Replacement of existing Server and data storage Device, office Modernkisation Lift.	SAN storage device, Computer for full Disaster back up Server, Replacement of existing Server and data storage Device, office Modernkisation. Disaster storage device .Documet Scanner.	Office modernization in the 2 floors, Up gradation of network, purchase of computers for the implementation of E-governance, installation of lift etc in Directorate office. Officer modernization of the two regional directorates. Digitization of paper records, automation in accounting, office modernizationetc.	
(b)	Capital head	construction of 3 floors of the building Car park-canteen cum office block in the Directorate	Piling work and Construction up to plinth level of the Car Park--canteen cum officer block in the Directorate	Construction of 1st & 2nd floors of Car Park--canteen cum officer block in the Directorate	Construction of Gound floor of Car Park--canteen cum officer block in the Directorate	Construction of 1st & 2nd floors of Car Park--canteen cum officer block in the Directorate	
2 (a)	College of Engineering , TVPM (Revenue Head)	Development of CET, TVpM	Partial development	Minor works, Machinery and equipments, materials and supplies and other expenses	Minor works, Machinery and equipments, materials and supplies and other expenses	Minor works, Machinery and equipments, materials and supplies and other expenses	



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1	2	3	4	5	6	7	8
3(a)	College of Engineering , Trissur (Revenue Head)	Govt. Engg. College, Trissur	Partial development	Minor works, Machinery and equipments, materials and supplies and other expenses	Minor works, Machinery and equipments, materials and supplies and other expenses	Minor works, Machinery and equipments, materials and supplies and other expenses	
4(a)	Development of Technical High schools (Revenue head)	39.Nos. of Technical High schools	Partial development	Expenditure towards other charges for 39 Technical High schools	Expenditure towards other charges for 39 Technical High schools	Expenditure towards other charges for 39 Technical High schools	
5 (a)	Development of other Engg. Colleges (Revenue head)	5 Nos.. of engg. Colleges started in 1999-2000	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges for 5 new Engg. Colleges.	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges for 5 new Engg. Colleges.	
6(a)	Development of RIT, Kottayam (Revenue)	RIT, Kottayam	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges .	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges .	
7	Development of Govt. Engg. College, Kannur (Revenue)	Govt. Engg. College, Kannur	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges .	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges .	
8	Development of Fine Arts Colleges (Revenue)	College of Fine Arts- 3 Nos..	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges .	Partial development	Minor works, Machinery and equipments, materials and supplies and other charges .	

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9	Placement and Training (Revenue)	Apprentice training of diploma and degree holders	Apprentice training of diploma and degree holders	Apprentice training of diploma and degree holders	Apprentice training of diploma and degree holders	Apprentice training of 350 students and for the conduct of walk-in-interview to select Apprentice trainees, awareness and training Programme for the staff & students of Polytechnic and to implement Student Entrepreneurship Scheme	
10	Faculty Development in Engg. Colleges	Deputing faculty 9 in Engg. Colleges to undergo M.Tech and Ph.D	Deputing faculty 9 in Engg. Colleges to undergo M.Tech and Ph.D	Deputing faculty 9 in Engg. Colleges to undergo M.Tech and Ph.D	Deputing faculty 9 in Engg. Colleges and Polytechnic colleges to undergo M.Tech and Ph.D	Expenditure in connection with the sponsoring of teaching staff of Engg. Colleges and Polytechnic colleges for higher studies; sponsoring staff conferences, conducting seminars and short term courses in the Engg. Colleges. etc.	
11	Capacity Building of staff in the DTE	Imparting training to staff of DTE	Imparting training to staff of DTE	Imparting training to staff of DTE	Imparting training to staff of DTE	Imparting training to staff of DTE, Regional Office, Examination wing etc.	
12	Industry Institute Interaction Cell	Conducting visiting faculty scheme in 9 Govt. Colleges and 43 Govt. polytechnics	Conducting visiting faculty scheme in 9 Govt. Colleges and 43 Govt. polytechnics and to give training in Govt. and private sector undertakings for the students of Engg. Colleges, Polytechnics and 3 fine arts colleges	Conducting visiting faculty scheme in 9 Govt. Colleges and 43 Govt. polytechnics and to give training in Govt. and private sector undertakings for the students of Engg. Colleges, Polytechnics and 3 fine arts colleges	Conducting visiting faculty scheme in 9 Govt. Colleges and 43 Govt. polytechnics and to give training in Govt. and private sector undertakings for the students of Engg. Colleges, Polytechnics and 3 fine arts colleges	Conducting visiting faculty scheme in 9 Govt. Colleges and 43 Govt. polytechnics and to give training in Govt. and private sector undertakings for the students of Engg. Colleges, Polytechnics and 3 fine arts colleges	

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1	2	3	4	5	6	7	8
13	Development of SITTAR (CDC), Kalamassery (Human Resources development)	Development of Curriculum Development Centre, Kalamassery	Conduct of Curriculum revision, faculty Development and Academic monitoring in Polytechnics, THS and Govt. Commercial institutes	Conduct of Curriculum revision, faculty Development and Academic monitoring in Polytechnics, THS and Govt. Commercial institutes	Conduct of Curriculum revision, faculty Development and Academic monitoring in Polytechnics, THS and Govt. Commercial institutes	Conduct of Curriculum revision, faculty Development and Academic monitoring in Polytechnics, THS and Govt. Commercial institutes	
14	Centre for Engg. Research and Development	For the functioning of CERD, TVPM	To provide research seed money, provide financial assistance to researchers, researcher award grant etc.	To provide research seed money, provide financial assistance to researchers, researcher award	To provide research seed money, provide financial assistance to researchers, researcher award	To provide research seed money, provide financial assistance to researchers, researcher award grant, conduct of National Technological congress incentive to researchers etc.	
14	Finishing School in Polytechnics	Functioning of finishing schools in 43 polytechnics	To impart training on soft skill, communicative skill, interview facing techniques etc to the studnets of 43 polytechnics	To impart training on soft skill, communicative skill, interview facing techniques etc to the studnets of 43 polytechnics	To impart training on soft skill, communicative skill, interview facing techniques etc to the studnets of 43 polytechnics	To impart training on soft skill, communicative skill, interview facing techniques etc to the studnets of 43 polytechnics for the academic year 2016-17	
15	Strengthening and development of physical Education in Engg. Colleges & Polytechnics	Providing physical education facilities to 9 govt. engg. Colleges and 43 polytechnic colleges	provdng physical education facilities to 9 govt. engg. Colleges and 43 polytechnics	provdng physical education facilities to 9 govt. engg. Colleges and 43 43 polytechnic colleges	provdng physical education facilities to 9 govt. engg. Colleges and 43 Polytechnic colleges	Providing physical education facilities to 9 Govt. Engg. Colleges and 43 polytechnic colleges for the academic year 2016-17	

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1	2	3	4	5	6	7	8
16	ICT in Engg. Colleges and Polytechnics	Implementing ICT initiatives such as smart class rooms, digital faculty room, digital library campus wide networking in 9 govt. engg. Colleges and 43 govt. polytechnic colleges	Implementing ICT initiatives such as smart class rooms, digital faculty room, digital library campus wide networking in 9 govt. engg. Colleges and 43 govt. polytechnic colleges	Implementing ICT initiatives such as smart class rooms, digital faculty room, digital library campus wide networking in 9 govt. engg. Colleges and 43 govt. polytechnic colleges	Implementing ICT initiatives such as smart class rooms, digital faculty room, digital library campus wide networking in 9 govt. engg. Colleges and 43 govt. polytechnic colleges and THS	Implementing ICT initiatives such as smart class rooms, digital faculty room, digital library campus wide networking in 9 govt. engg. Colleges and 43 govt. polytechnic colleges and THS	
17	Educational Resource Centre in all Govt. engg. Colleges	9 Govt. Engg. Colleges	Establishment of digital media studio, educational content development etc for 9 govt. engg. Colleges	Establishment of digital media studio, educational content development etc for 9 govt. engg. Colleges	Establishment of digital media studio, educational content development etc for 9 govt. engg. Colleges	Subscription of e-journal, providing server and LAN to host e- resources related to career guidance and soft skill training and educational content.	
18	Transportation Engg. Research Centre	1No.	For the conduct of research in the field of Transportation Engineering	For the conduct of research in the field of Transportation Engineering	For the conduct of research in the field of Transportation Engineering	Conduct of courses, workshops, conferences, continuation of research programmes, consumables, Travel and contingency expense, hiring equipment, vehicles, training for faculty and students.	

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1	2	3	4	5	6	7	8
19	Research scholarship in all Engg. Colleges	To give Research scholarships to the students of engineering colleges	To give Research scholarships to the students of engineering colleges	It is proposed to award research scholarships to PhD and M Tech students	It is proposed to award research scholarships to PhD and M Tech students	It is proposed to award research scholarships to PhD students @ Rs. 20000/- p.m and and M Tech students @ 6000/-p.m and to M.Tech students who do not Have gate sholarships @Rs. 8000p.m.	
20	Strengthening the libraries in Engineering Colleges and Polytechnic Colleges	Libraries of 9 Govt. Engg. Colleges and 43 Govt. Polytechnics are to be modernized	Libraries of 1 Govt. Engg. Colleges and 43 Govt. Polytechnics will be modernized partly. Automation & digitization of 1 Govt. Engg. College, 10 moajor Polytechnics and automation only for 33 Govt. Polytechnics.	Modernization of 9 Engg. Colleges and 43 polytechnics in phased manner	Modernization of 9 Engg. Colleges and 43 polytechnics in phased manner	Modernization of 9 Engg. Colleges and 43 polytechnics, 3 Fine Arts colleges and 39 THS in phased manner.	
21	Faculty and Staff development Training Centres	Faculty and staff development centres in 2 Govt. Engg. Colleges	20 programmes for the faculty of Engg. Colleges and polytechnics	35 Programmes for the faculty of Engg. Colleges and polytechnics	30 Programmes for the faculty of Engg. Colleges and polytechnics	50 Programmes for the faculty of Engg. Colleges and polytechnics and also proposed o start Facultu Development Centre at Govt. Engg. College , Kannur	
22	Scholar support programme (SSP)	Remedial classes for the students of Engg. Colleges and polytechnic colleges in tough subjects having more failure rate	Remedial classes for students of 9 govt. engg. Colleges and 43 polytechnic colleges	Remedial classes for students of 9 govt. engg. Colleges and 43 polytechnic colleges		Remedial classes for students of 9 govt. engg. Colleges and 43 polytechnic colleges and 39 THS	

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23	QIP Centres in Engg. Colleges (Revenue)	QIP centres in 2 Govt. Engg. colleges	QIP centres in Colleges of Engg, Thiruvananthapuram and Govt. Engg. College, Thrissur	QIP centres in Colleges of Engg, Thiruvananthapuram and Govt. Engg. College, Thrissur and RIT, Kottayam		QIP centres in Colleges of Engg, Thiruvananthapuram and Govt. Engg. College, Thrissur and RIT, Kottayam	
24	New IIT in Kerala (Land Acquisition)	IIT in Kerala 1 No.	Policy decision is required from Govt. with respect to the IIT	Land acquisition for IIT	Land acquisition for IIT	Land acquisition for IIT	
25	Trivandrum Engg. Science and Technology Research Park	TREST Park in the campus of College of Engg., TVPM	Initial setting up of park	Initial setting up of park	Setting up of park	Acquire facilities for laboratories and the construction of building	
26	National Vocational Educational Qualification Framework in Technical High Schools and Polytechnics (NVEQF)	Implementation of NVEQF in Technical High Schools and Polytechnic colleges	Implementation of NVEQF in Technical High Schools and Polytechnic colleges	Implementation of NVEQF in Technical High Schools and Polytechnic colleges	Learning material prepared for 13 specialisations, training of staff 100 numbers of THS	Continuation of learning resource preparation for the remaining specialisations, training of faculty, purchasing machinery & equipments, books, academic monitoring etc in accordance with NVEQF, conducting workshop for curriculum formation	

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27	Schemes coming under PPP mode						
a)	Advanced Diploma in Automotive Mechatronics (ADAM) in Govt. Engg. College, Barton Hill	GEC, Barton Hill	Starting of Advanced Diploma course in Automotive Mechatronics in the campus of Govt. Engg. College, Barton Hill, after establishing the infrastructure and lab/workshop facilities and to give training to 40 students.	Starting of Advanced Diploma course in Automotive Mechatronics in the campus of Govt. Engg. College, Barton Hill, Training to another batch of 20 students	Starting of Advanced Diploma course in Automotive Mechatronics in the campus of Govt. Engg. College, Barton Hill, Training to another batch of 20 students	Additional infrastructural facilities like PLC, Robotics lab and other lab facilities for the training	
b)	Centres of Excellence in Automation Technologies in College of Engg. TVPM	CET, TVPM	The required basic infrastructure and equipment will be set up for the smooth working of the centre	Ten faculty members and two technical staff members were trained by Bosch Rexroth at Mysore. Training to students of Engg. Colleges, Polytechnics, ITI, Technical High Schools, Unemployed youth.	Ten faculty members and two technical staff members were trained by Bosch Rexroth at Mysore. Training to students of Engg. Colleges, Polytechnics, ITI, Technical High Schools, Unemployed youth.	Training will be given to students and faculty of Engg. Colleges Polytechnic colleges, Industrial training Institutes, Technical High schools, unemployed youth in the area of automation	
c)	Centre of competence in Automation Technologies in Govt. Polytechnic College, Kalamassery	GPTC Kalamassery	Setting up of infrastructure facility for the centre of competency	Laboratory and class room facilities were arranged renovation and maintenance were set up, modification in wiring and ceiling required furniture ICT components etc were arranged. Training of 20 students	Laboratory and class room facilities were arranged renovation and maintenance were set up, modification in wiring and ceiling required furniture ICT components etc were arranged. Training of 20 students	Expenses for the stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural developments remuneration to faculty course materials for participants etc. and conducting training programmes for 50 students.	



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d)	Two year MS Course in Translational Engg. In Govt. Engg. College, Barton Hill	GEC, Barton Hill	Various workshops and training programmes are conducted and attended by representatives of foreign universities senior engineers from PWD, KWA irrigation department and scientist from NATPAC were also attended.	Preparatory works like reimbursement of seminar hall, design of web portal, hand book, content development, purchase of computers, furniture etc, conducting of training for admission, syllabus preparation affiliation to Kerala Technological University.	Commencement of Class	Expenses for the Translational and Professional Leadership Centre and for The Master of Technology (M.Tech) programmes in Translational Engg. during 2016-17	
28	Establishment of Production and Training (PAT) Centre in Polytechnics colleges	Production and Training (PAT) Centre in Polytechnics colleges	Production and Training (PAT) Centre in Polytechnics colleges	Infrastructure facilities, consumables, workshop construction etc were completed. Production and Training to students.	Infrastructure facilities, consumables, workshop construction etc were completed. Production and Training to students.	Production and Training Centres is established at Govt. Womens Polytechnic college, Calicut. Production of LED bulbs and tub, emergency light, vehicle light will be started.	
29	Technology business Incubation centres of Polytechnics and Engg. Colleges	Technology business Incubation centres of Polytechnics and Engg. Colleges	Software Incubation Centres at Govt. Engg. Colleges and Polytechnics colleges	Software Incubation Centres at Govt. Engg. Colleges and Polytechnics colleges	Preliminary works for the establishment of TBI in 8 Engg. Colleges and 4 Polytechnic colleges	Technology business incubation centres is established in 9 engg. Colleges and 4 polytechnic colleges	
30	Development of all Polytechnics (Revenue)	All 43 Govt. Polytechnics	Partial development	Minor works, M&E, M&S and other charges in 43 Govt. Polytechnics	Partial development	Minor works, M&E, M&S and other charges.	

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( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<b>NEW Schemes (2016-17)</b>						
1	Advanced Certificate Course in Non Destructive Testing in GEC, Barton Hill, TVPM	GEC, Barton Hill	No budget outlay	No budget outlay	No budget outlay	It is proposed to conduct Advanced Certificate Course in Non-Destructive Testing of a duration 3 months. GEC Barton Hill can conduct the programme in association with ISNT. The centre will become a National Asset as a Testing Facility.	
2	Adjunct Faculty Scheme	All Engg. Colleges	No budget outlay	No budget outlay	No budget outlay	It is proposed to conduct Adjunct Faculty scheme in Govt. Engg. Colleges. Adjunct Faculty are established scholars or experts in their fields from other institutions, governments and /or organisations. In this scheme, Adjunct Faculty are invited to take expert classes for the students of engineering colleges.	
3	Sustainable Architecture and technology Transfer Support System	RIT, Kottayam	No budget outlay	No budget outlay	No budget outlay	Development of building solutions, building materials production process, collaboration with stakeholders and architects, On site- Training for women workers, Collaboration with the LSGDa Alternative Building Technologies, Green buildings. Sustainable	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	Centre of Bamboo Technology	GEC, Barton Hill	No budget outlay	No budget outlay	No budget outlay	The scheme consists in establishing a research centre in the development of bamboos and for setting up a lab for testing and research.	
5	Material Testing & Certification Centre in Polytechnic colleges	Selected Polytechnics	No budget outlay	No budget outlay	No budget outlay	The scheme consists in establishing material testing and certification centres in 5 Govt. Polytechnic colleges; where the civil engg. Branch are existing. The scheme for setting up a lab for testing of building materials.	
6	Digital Interlinking of Govt. Engg. Colleges Libraries in GEC, Thrissur	GEC, Thrissur	No budget outlay	No budget outlay	No budget outlay	The scheme is to inter link the educational institutions libraries in a region to enable their services getting extended beyond students and teachers.	
7	Action Research Centre for sustainability in Engg.	RIT, Kottayam	No budget outlay	No budget outlay	No budget outlay	The scheme consists in establishing a research centre in the development of sustainability in Engg.	
8	Skill Development Training Centre	All Engg. Colleges and all Polytechnic Colleges	No budget outlay	No budget outlay	No budget outlay	The scheme consists in establishing skill development centre in all Engg. Colleges and Polytechnic colleges.	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<b>Medical and Public Health</b>						
	<b>DHS</b>						
1	Government Analytical Laboratories					NABC Accreditation	
2	Strengthening of Drugs Control Department.					Completion of construction works of lab at Pathanamthitta and Kozhikode	
3	prevention of food adulteration and food administration					Building for commissionerate and purchase of equipment	
4	Establishment of cathlab and ICU in Kollam & Kozhikkode					cathlab in Kollam & Kozhikkode	
5	Setting up of dialysis units in major hospitals					THQH Varkala	
6	Development of mental health centres					3 centres	
7	District Mental Health Programme					11 districts	
8	State Institute of Helath & Family welfare					Training	
9	Institute of human resource development in health sector					Infrastructure and building	
10	Nursing schools					16 schools/425 students	
11	Deaddiction centres					18 centres	
	<b>DME</b>						
12	Medical Education - Establishment of Kerala University of Health Sciences					Building and infrastructure	
13	MPS 078 - Assistance to Malabar Cancer Centre [XVIII ] -2210-05-800-79					Building and equipment	
14	Strengthening and Improvement of Ayurveda Dispensaries					Infrastructure	
15	Upgradation and Standardisation of Ayurveda Hospitals					Infrastructure	
16	Sidha Hospital					Medicines and infrastructure	
17	Modernisation and Computerisation of the Directorate and District Medical Offices of ISM					Infrastructure	
18	Ayurveda Mental Hospital, Kottakkal					Infrastructure	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
19	OUSHADHI -Pharmaceutical Corporation Kerala Ltd Thrissur					Share capital	
20	Balamukulam- School Health Programme					3000 students	
21	Opening of New Ayurveda Dispensaries					Dispensaries	
22	Grant-in-aid to State medicinal plants board					Grant	
23	Jeevani					3000 students	
24	Punarnava					3000 students	
25	Drishti					3000 students	
26	Prakrithi Chikitsa (Nature Cure) Hospitals and Dispensaries					Infrastructure	
	<b>Homoeo</b>						
27	COMPUTERIZATION/MODERNIZATION OF HOMOEOPATHY DEPARTMENT					Infrastructure	
28	CONTINUING MEDICAL EDUCATION AND TRAINING					Training	
<b>10.7</b>	<b>WATER SUPPLY &amp; SANITATION</b>						
<b>I.</b>	<b>Kerala Water Authority</b>						
1	Water Supply Schemes			1255	1255		
a)	Habitation Covered			33387677	33387677		
b)	Population covered			49	49		
	(i) Urban Schemes			1206	1206		
	(ii) Rural Schemes						
2	Sewerage Schemes						
	Population covered (Urban Schemes)						
<b>II</b>	<b>KRWSA</b>	No.	298	560	560	650	
1	Piped Water Supply Schemes (small)	No.	NIL	18	18	24	
2	Piped Water Supply Schemes (heavy)						
3	Tsunami Relief Works in Panchayaths						
4	Soak pit/ Compost Pit/Vermi Compost Pit						
5	GWR Schemes			440	440		
6	Rain Water Harvesting Units	No.	720	1000	1000	2600	
7	Latrines/Sanitation Schemes			2713	2713		

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( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
III	<b>Kerala Total Sanitation and Health Mission</b>						
1	Household Latrine						
	APL						
	BPL						
2	Institutional Latrine/School Latrine						
3	RSM						
4	Anganwadi toilets						
5	Community Sanitary Complex						
6	Solid and Liquid Waste Management						
IV	<b>Add on Project of Jalanidhi - World Bank Aided</b>						
1	Coverage in Grama panchayaths	No.		189310	189310		
2	Water Supply Schemes			3948	3948		
10.8	<b>HOUSING</b>						
I	<b>Kerala State Housing Board</b>						
	Innovative Housing Scheme-						
1	Flats for the Economically Weaker Sections in Urban Area	Flats	Nil	--	--	--	
2	Saphalyam Housing Scheme	"	AS received for 138 flats	250	250	-	
3	New subsidy scheme Grihasree	Houses	48	540	540	1800	
4	Working Women's Hostel Projects	Projects	AS received for 9 storied building	2	2	2	
5	Training and Office Automation						
II	<b>Technical cell of Housing</b>						
	Formation of Kerala State Housing Development Finance Corporation						
	Shelter Fund for Low Cost Needs	Houses				34	
	Technology Innovation Fund	Projects				1	
III	<b>Kerala Police Housing &amp; Construction Corporation Ltd</b>						
1	Community Police Head Quarters	Floors	1	1	1	2	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
2	Women Police Cells	Nos.	4	4	4	4	
3	Repairs & Maintenance of Police Buildings & Quarters	Nos.	300	300	300	100	
IV	<b>Kerala State Nirmithi Kendra</b>						
1	Conceptual proposal for "Zero energy-Zero discharge buildings".	Programmes		10	10	10	
2	Setting up of new Production centre for Bio-Gas units for waste disposal covering 10 Panchayats	Units		10	10	10	
3	Habitat Museum and Technology Park	Nos.		1	1	1	
4	Training of Artisans	Trainee		60	60	60	
5	Setting up of Kalavaras	-	-	-	-	-	
6	Upgradation of existing Production Centres	Units		3	3	3	
7	Capacity Development of KESNIK's personnels	Nos.		30	30	20	
8	Setting up of carpentry unit						
V	<b>Laurie Baker Nirmithi training &amp; Research Institute</b>						
1	Infrastructure development-strengthening the ongoing of the campus for LaBISHaS at Vazhamuttom	Nos.		1	1	1	
2	Training on Waste Management for voluntary workers and public	Trainee		8	8	8	
3	Publication of materials and information dissemination on sustainable habitat technology and climate change	Nos.		2	2	2	
4	Awareness Programmes for students/teacher/public on sustainable construction, environment protection and climate change	Trainee		8	8	8	



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( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
VI	The Kerala State Co-Operative Housing Federation Ltd						
	Share Capital Contribution	₹	563	1400	1400	1400	
VII	Public Works Department ( Buildings & Local Works)						
1	Government Employees Quarters	Nos..	As received for 6	-	-	-	
2	Working Women's Hostels	Nos.	1	-	-	-	
10.9	URBAN DEVELOPMENT						
(A)	Urban Affairs Department						
1	Computerisation and E-Governance initiatives in the Urban Directorate	Computer and Other equipments (Nos.)	25	48	48	20	
2	Infrastructure Development Cell	Furniture and Equipments (Nos.)	180	30	30	30	
3	Capacity Building and Training for officials of Urban Affairs Department	No: of persons trained	716	500	500	500	
5	Establishment of modern slaughter Houses in Urban areas	No.of Buildings	0	40	40	15	
6	Ayyankali Urban Employment Guarantee Scheme(AUEGS)	workdays	361100	1560000	1560000	777778	
7	Construction of Night Shelter in Urban areas	No.of Buildings	0	5	5	2	
8	Establishment of Gas Crematorium in Urban Areas	No.of Buildings	3	20	20	20	
9	Non-Motorised Urban Conveyance initiatives	No. of Pedestrian fly Over/Walk ways	0	2	2	1	
(C)	KUDUMBASHREE						
11	Rajiv Awas Yojana						
(a)	Construction of dwelling units under pilot project	Nos.:	60	680	680	740	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
10.11	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBCs, MINORITIES AND FORWARD COMMUNITIES						
A	Welfare of Scheduled Castes						
	State Schemes/State Sponsored Schemes						
1	Land Housing and other Development Programme(Umbrella Scheme)						
a	Land to Landless Families for Construction of Houses	Beneficiaries	3569	3630	3630	4326	
b	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	Beneficiaries	4284	5000	5000	6000	
c	Development Programme for Vulnerable Communities among SC	Beneficiaries	351(new & spill over house) and 154 land			300(Land)	
2	Pooled Fund Special Projects under SCP		Assistance for Subala Park				Proposals from govt agencies and other departments
3	Modernization and e-governance initiatives in Development Department		Assistance Given :MRS-5 Training Institutes-20 Pre matric Hostels-10 District Offices-3				14 District Offices
4	Corpus Fund for SCP (Critical Gap Filling Scheme)	Nos.	Treatment:12113 Toilets Phase-1:108 Toilets Phase-2:1559 Toilets new :10397 Honararium SC Promoters:2439 Honararium typist :196 Vinjanvadi:43 Self employment:522 Vision 2013:241	Treatment :15000, Toilets (New)-10000,Self Employ. Subsidy-700			
5	Financial Assistance for Marriage of SC girls	Nos.	6692	15000	15000	10000.00	

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( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	Students	1796	2050	2050		10 Model Residential Schools
7	Assistance for Education of SC Students	Students	134766	18000	18000		
8	Assistance for Training, Employment and Human Resource Development		141	3600	3600		
9	Umbrella Programmes for the Development of SC(50% SS)						
a	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)		1930-intercaste Couples 197 - Victims	2200	2200		
	<b>100% CSS</b>						
10	Umbrella Programmes for the Development of SC ( 100% SS)						
A	Post -Matric Scholarship	Students	18889 (Bookbank: 512)	81483	81483		
B	<b>Welfare of Scheduled Tribes</b>						
	<b>State Schemes/State Sponsored Schemes</b>						
1	Critical Gap filling Schemes [Corpus Fund] under TSP	Beneficiaries	35000	40000	40000	50000	
2	Implementation of 13th Finance Commission Award for Particularly Vulnerable Tribal Groups	"	26500	0	0		
3	Housing ( during 14-15 renamed as Housess to houseless )	"		2500	2500		
	House Repair (during 13-14 a new scheme and 14-15 merged to housess to houseless)			500	500		
	Housess to Houseless i) New houses ii)Spillover Houses iii)Repair houses		1050	1857	1857	5000	

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	Management cost for the Running of Model Residential Schools/Ashram Schools [ 19]	"	5800	6500	6500	7000	
5	Hamlet Development (during 13-14 a new scheme)	Colonies	25	10	10	10	
6	Resettlement of Landless tribals (TRDM)	Beneficiaries	3000	5000	5000	8833	
7	Pooled funds for special projects proposed by other Depts under TSP	"	3750	5000	5000	1200	
8	Schemes Implemented with Grant-in-aid under Article 275(1) [OCA]	"	300	2000	2000	2000	
9	Honorarium to Tribal Promoters	"					
	i) Tribal Promoters	"	1143	1178	1178	1178	
	ii) Organisation of Oorukootams	"	1000	1000	1000	1000	
	iii) Honorarium to Management Trainees and Health management Trainees	"	140	190	190	190	
	iv) Honorarium to counsellors engaged in the Hostels and MRS		49	49	49	49	
	v) Engaging social workers in Tribal welfare		26	125	125	150	
10	Improving facilities and renovation of Prematric & Post matric Hostels [OCA]	"	10000	10000	10000	10000	
11	Tribal Relief Fund (during 14-15 merged to comprehensive health care)	"					
	Comprehensive Health Care Package i) Running of Health care Institutions ii) Medical assistance through Hospitals iii) Tribal Relief Fund	"	25000	30000	30000	30000	
12	Training in Autoricksaw driving for young women and providing Autoricksaw during 14-15 renamed as Assistance for Self Employment and skill Development training to ST youths	"	600	1000	1000	1000	
13	Tutorial Scheme (during 14-15 merged to Promotion of Education among STs)						

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Promotion of Education among Scheduled Tribes 1. Peripatetic Education to PTGs 2. Tutorial scheme 3. Gothrasarathy		13500	14000	14000	14000	
14	Enhancement of facilities in tribal areas. [OCA]	"	2965	3000	3000	3000	
15	Development of Tribes living in Forest (during 14-15 merged to Special programme for PTGs, Adiya Paniya package)	"					
	Special Programme for Primitive Tribal Groups, Adiyans and Paniyans						
	Special Programme for Primitive Tribal Groups, Adiyans and Paniyans i) Adiyas Paniyas and the Primitive Tribal Groups ii) Tribes Living in Forest iii) Destitute Homes	"	7000	7500	7500	7500	
16	Assistance to Tribal Welfare Institutions	"	550	600	600	600	
17	<b>Assistance to the Welfare of Scheduled Tribes</b>						
	i) Assistance for the marriage of ST girls	"	302	350	350	300	
	ii) Assistance to sickle cell Anemia patients	"	593	593	593	593	
	iii) Janani - Janma Raksha	"	2465	5535	5535	5600	
	iv) Financial assistance to traditional tribal healers		225	250	250	250	
18	Food Support Programme	"	75000	100000	100000	100000	
19	Incentive and Assistance to students	"					
	i) Special Incentive to Brilliant students	"	906	1100	1100	2000	
	ii) Ayyankali Memorial talented Search and Development Scheme	"	1100	1200	1200	1200	

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	(iii) Asst to study tour to schools & college going students	"	60	60	60	60	
	(iv) Asst to Orphans	"	429	450	450		
	(v) Supply of Lap top to students	Students	300	300	300	300	
20	Modernisation of Tribal Development Department	Projects	10	15	15		
21	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	"	50	250	250		
22	Publicity Wing/Information, Education and Communication [I.E.C. Project]	Projects	25	30	30	30	
23	Post-matric Hostels for tribals	Students	399	500	500	500	
24	State Centre for Tribal Healers	Beneficiaries					
25	Construction of MRS Kutichal, TVPM (during 14-15 merged to Construction of MRS)	"					
26	Assistance to Adikala Kendram	"	150	150	150	150	
28	Gurukulam (Kalinga Model)	Students		50	50	50	
	<b>Total State</b>						
	<b>50% STATE SHARE OF CENTRALLY SPONSORED SCHEMES</b>						
29	Construction of buildings for MRS/Ashram Schools [50% CSS]	Buildings	9	9	9		
30	Construction of Boys Hostel [50% C.S.S]	Hostels	4	8	8	8	
31	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]	Beneficiaries	750	800	800	800	
32	Share Capital contribution to KSDC for SC/ST [State Share 51%]	"	425	450	450	450	
33	Enforcement of Prevention of Atrocities Act [State Share 50%]	claims/beneficiaries	79	80	80	80	
	<b>Total CSS 50%</b>						

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( ₹ in lakh)

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
34	ATSP Fund / Special Package	Beneficiaries	11000	15000	15000	15000	
	<b>100% Centrally sponsored schemes</b>						
35	Post matric scholarship	Beneficiaries	12750	13000	13000	13000	
36	Special Central Assistance to Tribal Sub Plan [SCA to TSP]		5000	6500	6500		
37	Construction of Girls Hostels	Hostel	0	2	2	2	
38	Construction of MRS, under art. 275(1) 100% CSS	Students		1	1	1	
39	Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006]	Beneficiaries	300	500	500	500	
40	Vocational Training Institute for Scheduled Tribes	Students	66	75	75	75	
41	Conservation cum Development of Primitive Tribal Group [CCD]	Beneficiaries	0	1	1		
42	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	Beneficiaries	0	0	0		
43	Pre-matric Scholarship for Tribal Students studying in IX & X classes	Students		300	300	500	
44	Multi purpose hostel for Scheduled Tribes	Hostels	0	2	2	2	
	<b>Rural Development Schemes</b>						
45	SGSY-TSP	1)SHGs formed (No.) 2)Members Covered (Group) 3)Individual Members					



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( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
46	IAY -TSP Renamed as Housing for All (IAY -TSP)	1) New Houses(No.) 2) Upgradation (No.) 3) Kutch House(No.)	4048	9337	9337		
<b>C</b>	<b>OTHER BACKWARD CLASSES</b>						
1	Educational Scheme to OEC ( Umbrella Scheme)						
a	Pre matric Assistance – OEC	No of students	127928	240000	240000	250000	
b	Postmatric Assistance – OEC	No of students	125000	200000	200000	200000	
2	Assistance to Traditional Occupations ( Umbrella Scheme)						
a	Assistance to Pottery Workers	Traditional OBC Pottery workers	680	680	680	800	
b	Assistance for modernisation of Barber Shops	OBC Barbers	0	1000	1000	2000	
c	Skill Development Training and tool kit grant for traditional craftsman among OBCs	OBC craftsman	0	0	0	2000	
3	Overseas Scholarship for OBC	No of students	8	20	20	20	
4	Employment Generation Scheme (Umbrella Scheme)						
a	Employability Enhancement Programme / Training	No of students	1705	2500	4000	5000	
b	Career in Automobile industry through public private participation	No of students	25	150	150	60	
5	Umbrella Programmes for the development of OBC(50 % SS)						
a	Prematric Scholarship (50% SS) – OBC	No of students	381055	746468	746468	746468	
6	Post Matric Scholarship (OBC) (100%CSS)	No of students	148116	204000	204000	204000	

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( ₹ in lakh)

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				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
D	Minority Welfare						
1	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	a) 150 persons/ orientation programme b) 1 girl student/unit	a) One Day Orientation Programme conducted in 4 blocks in Wayanad district and Ponnani town in Malappuram district. More than 700 pupils were participated the programme and b) also 325 Bicycles were distributed in 4 blocks in Wayanad district and Ponnani town in Malappuram district.	Entire families at block areas in Wayanad district and Ponnani town in Malappuram district are to be benefitted .	Entire families at block areas in Wayanad district and Ponnani town in Malappuram district are to be benefitted .	The proposed amount to be utilised the entire coverage area of 4 blocks in Wayanad district and Ponnani town in Malappuram district for infrastructural development in Health, Education and drinking water.	
2	Scholarship Schemes ( Umbrella Scheme)						
a	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	1 person/unit	521 persons	1800 persons	2000 persons	2000 persons	
3	Skill Development Schemes (Umbrella Scheme)						
a	Career Guidance and Personality Development Programme for the students from Religious minority/ Linguistic Minority communities	100 students/ camp	210 camps( 1 day camp)	100 camps (2 day camp)	125 camps (2 day camp)	100 camps	
b	Skill Training - Reimbursement of fees to the Minority students in various Training Programmes	1 student/unit	800 students	2000 students	2000 students	3000 students	
4	Scheme for Basic Amenities ( Umbrella Scheme)						
a	Housing scheme for the divorcees/widows/abandoned women from the Minority Communities	1 house/family	749 families	998 families	998 families	2000 families	
b	Water Supply schemes in Minority Concentrated areas	1 project/unit	More than 20,000 families (42 projects)	More than 40,000 families (60 projects)	More than 40,000 families (60 projects)	More than 1 lakh families	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5	Share capital for the Kerala State Minority Development Finance Corporation		Fund transferred to KSMDFC.	Fund to be transferred to KSMDFC.	Fund to be transferred to KSMDFC.		
6	Short term Research Fellowship	1 person/unit	19 persons	15 persons	15 persons		
7	Pulikottil Hyder Smaraka Kala Padana Kendram	-		To be constructed the building of Pulikottil Hyder Smaraka Kala Padana Kendram.			
<b>E</b>	<b>Welfare of Forward Communities</b>						
1	Share Capital Assistance.	Nos.	400000	1000000	1000000	1000000	
2	Scholarships.	Nos.	25725	30000	30000	30000	
3	To Organize & Conduct Coaching Classes	Nos.	1520	1500	1500	1500	
4	Development of skill /entrepreneurial activities	Nos.	1200	1200	1200	1200	
5	Term Loan for Self-employment: Interest Subsidy Scheme	Nos.	2376	2800	2800	2800	
6	Assistance for restoration/renovation of dilapidated Agraharams	Nos.				150	
<b>10.12</b>	<b>LABOUR &amp; LABOUR WELFARE</b>						
	<b>Fire &amp; Rescue Services</b>						
<b>III</b>	<b>Completion of Ongoing Building Construction</b>	Nos.					
1	Purchase of Equipments						
	<b>Directorate of Employment</b>						
	Sarannya						
	Multipurpose Job Clubs						

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>IV</b>	<b>Labour Commissionerate</b>						
1	Rashtriya Swasthya Bima Yojana (RSBY)	Families	2021572	2100000	2100000	2277000	
2	Income Support to the Workers in Traditional sector activities	Nos.	373000	520000	520000	696000	
<b>V</b>	<b>Maternity allowances to workers in unorganised sector activities</b>			770	770	1530	
1	Tree Climber's Disability Pension Scheme	Nos.	2300	1820	1820	2100	
	<b>Factories &amp; Boilers</b>						
1	Inspection of Major Accident Hazard Factoris						
2	Medical Examiation of Factory Workers						
3	<b>Kerala Institute of Labour &amp; Employment</b>						
4	Training Programmes, Seminars, Workshope and Lectures		27	50	50	60	
<b>10.13</b>	<b>SOCIAL SECURITY AND WELFARE</b>						
1	Documentation and Publicity including Observance of National Days and Weeks	Awareness Programmes (Nos.)	10	10	10	10	
2	Kerala State Handicapped Persons Welfare Corporation	Beneficiaries (Nos.)	3809	107206	107206	131264	
3	Kerala State Women Development Corporation	"	4904 womens	1164	1164	6550	
4	Assistance to After care programme at follow up Services/Victim rehabilitation fund	Ex-convicts (Nos.)		1100	1100	1240	
5	Psycho social services to Adolescent Girls	Schhols (Nos.)	251	689	689	807	
6	Programmes on Finishing School for women	Girl students (Nos.)	20000	13500	13500	20000	
7	Flagship Programme on Gender Awareness	Service providing centres for legal counselling (Nos.)		111	111	111	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
8	Capacity building to departmental officers	Officers (Nos.)	658	1200	1200	1500	
9	National Institute for Speech and Hearing(NISH)	Nos.	Early Intervention-232 students PE-2600 cases AE-11,632 cases	A.E-8000 P.E-1650 Pre school programme-120		6 -Academic Programme, Early Intervention Programme-170 PE- 270 AE-10025	
10	Issuing Disability Certificate	No. of camps	300	150	150	150	
11	Women Development Programmes including short stay homes	No. of programmes	8	6	6	15	
12	Upgradation of Vocational Training Centres	No. of students	80	190	190	190	
13	Kerala Womens Commision	women beneficiaries	86560	120854	120854	148657	
14	Development of Anganwadi Centres as community Resources Centres for women and children- A life cycling approach.	No. of AWCS	9	15	15	20	
15	Training for Ex-Servicemen/widows/ dependants	Beneficiaries (Nos.)	157	2200	2200	350	
16	Cancer Suraksha for Child patients	No. of children	258	800	800	200	
17	Assistance to mentally/physically challenged persons at home	No. of care givers	37140	75000	75000	75000	
18	Thalolam	No. of children	763	1000	1000	200	
19	Rehabilitation of unwed mothers and their children (Snehasparsham)	No. of beneficiaries	1817	2500	2500	2500	
20	Care providers for inmates of institution under SWD	No. of welfare institution	13	74	74	78	
21	Vayomithram	No. of beneficiaries	128000	100000	100000	100000	
22	Hunger free city	No. of beneficiaries	20,00,000	30,00,000	30,00,000	30,00,000	
23	Comprehensive Package for the victims of Endosulphan	No. of beneficiaries		4738	4738	4738	
24	Cochlear Implantation in children	No. of children	70	200	200	200	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

( ₹ in lakh)

Sl. No.	Scheme / Item	Unit	Annual Plan 2014-15 Actual Achievement	Annual Plan 2015-16		Annual Plan 2016-17 Target (Proposed)	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
25	Convergence of Pre-School and Pre-primary education in Anganwadis	No. of AWCs	405	23	23	23	
26	Snehapoorvam	No. of children	37140	32000	32000	50000	
27	Model Anganwadies	No. of AWCs	103	77	77	200	
28	Govt. N.G.O. Partnership in managing Welfare Institutions	No.of institution		14	14	14	
29	Shelter Homes for Women	No.of homes		14	14	14	
<b>XI.</b>	<b>GENERAL SERVICES</b>						
<b>11.2</b>	<b>PUBLIC WORKS</b>						
1	Public Office Building Construction (Common pool)	No of buildings	82	20	20	20	
2	Construction of Building for Courts and Quarters for Judges	No of buildings	6	20	20	20	
3	Construction of Flats and Quarters for for MLAs	No of buildings	0	1	1	1	

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

( ₹ 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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 proposed outlay	GB/AB (Specify)
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	Actual Expenditure	Outlay	Anticipated Expenditure	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
<b>II</b>	<b>RURAL DEVELOPMENT</b>									
1	Kerala Local Government Service Delivery Project (KLGSDP)- Thaddeasa Mithram - World Bank Aided	07-04-2011	31/12/2015	a) 9831	a) Nil b) Nil c) WB 9844 d) 9844	a) Nil b) Nil c)WB 778 d) 778	a) Nil b) Nil c) WB 1800 d) 1800	a) Nil b) Nil c) WB 1800 d) 1800	a) Nil b) Nil c) WB 2500 d) 2500	AB
<b>IV</b>	<b>IRRIGATION AND FLOOD MANAGEMENT</b>									
1	Continuing Scheme									
	(i)DRIP(Major and Medium Irrigation)					a) 129.53 b) 518.13 c) d) 647.66	a) 800 b) 3200 c) d) 4000	a) 800 b) 3200 c) d) 4000	a) 800 b)3200 c) d) 4000	
2	National Hydrology Project (World Bank assisted)									
	(ii) Surface Water Component (Major and Medium Irrigation)	1995-96	a)2001-02 b)2002-03 c) d) 1615.00	a) 1895.00 b)1615.00 c) d) 1615.00	a) 323.00 b)1292.00 c) d) 67.99	a) 0 b) 0 c) d) 0	a) 0 b) 0 c) d) 0	a) 0 b) 0 c) d) 0		
	(iii) Ground Water Component	1995-96	a) 2001-02 b) 2002-03 c) ... d) 1339.30	a) 1679.00 b) 1071.44 c) ... d) 1339.30	a) 267.86 b) 1071.44 c) ... d) 143.16	a) 1 b) 0 c)0 d) 1	a) 1 b) 0 c)0 d) 1	a) 1 b) 0 c)0 d) 1		



## Annexure III

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

( ₹ 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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 proposed outlay	GB/AB (Specify)
			a) Original b) Revised	a) Original b) Revised (latest)		Actual Expenditure	Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10	11
	<b>National Hydrology Project (Phase III)</b>									
	i) Surface water component	2016-17							a) 40	
									b) 160	
									c) 0	
									d) 200	
	ii) Ground Water Component	2016-17							a) 160	
									b) 640	
									c) 0	
									d) 800	
<b>V</b>	<b>ENERGY</b>									
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 agmt., financing agreement and project agmt. Became effective on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval.	a) 2015-16 b) 2017-2018	a) 8757 b) Not revised	a) 20% by State KSEBL b) 80% by World Bank.	182.58	4142.00	4142.00	5662.00	AB

## Annexure III

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

( ₹ 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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 proposed outlay	GB/AB (Specify)
			a) Original b) Revised	a) Original b) Revised (latest)		Actual Expenditure	Outlay	Anticipated Expenditure		
					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
	<b>Total</b>					<b>182.58</b>	<b>4142.00</b>	<b>4142.00</b>	<b>5662.00</b>	
<b>VII</b>	<b>TRANSPORT</b>									
<b>7.3</b>	<b>ROAD TRANSPORT</b>									
1	Strategic Option Studies - Kerala State Transport Project (KSTP) World Bank Aided)	Jun-13				19059.37	38200.00	38200.00	52297.00	AB
<b>7.5</b>	<b>OTHER TRANSPORT SERVICES</b>									
1	Kochi Metro	Jul-12				24700.00	16250.00	16250.00	28737.00	AB
<b>X</b>	<b>SOCIAL SERVICES</b>									
<b>10.1</b>	<b>Education</b>									
1	Additional Skill Acquisition Programme					701	a) 720 b)22748	a) 720 b)22749	a) 720 c) 22748 d) 23468	

## Annexure III

## DRAFT ANNUAL AGGREGATE PLAN (2016-17) - STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

( ₹ 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 2014-15	Annual Plan 2015-16		Annual Plan 2016-17 proposed outlay	GB/AB (Specify)
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	Actual Expenditure	Outlay	Anticipated Expenditure	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
10.7	Water Supply and Sanitation									
1	Second Kerala Rural Water Supply and Sanitation Project (Add On Project of JALANIDHI) (World Bank Aided) Code No. SWS 059	15-02-2012	a) 30/6/2017		a)19% b)64% c)G.P 12% BG 5% d) 100%	a)4017 b)14561 c)G.P 2686 BG 1119 d) 22383	a)6053 b)20390 c)G.P- 3823 BG 1594 d) 24096	a)6053 b)20390 c)G.P- 3823 BG 1594 d) 24097	a)5973.98 b)20122.88 c)G.P- 3773.04 BG 159472.1 d) 31442	
2	JBIC Assisted Kerala Water Supply Project EFA-JICA	01-09-2003	a) 28/7/2013 b)27/7/2015	a)178745 b)298740	a)11% b)89% c)Nil	a)1847 b)8658 c)Nil	a)2200 b)17800 c)Nil d)20000	a)16983 d)16983		
10.9	URBAN DEVELOPMENT									
1	Kerala Sustainable Urban Development Project, Urban Development of five Municipal Corporations of Kerala UDT 014 Asian Development Bank	20.12.2005/ 19.03.2007	a.30.6. 2012 b. 30.6. 2016	a.142250.00 b.108000.00	a. 17.69 % is (State + ULB ) b.0 c.82.31 % (ADB) d.100%	a. 1103.54 (State + ULB) b. 0 c. 5134.65(ADB) d.6238.19	a. 2476.60(State + ULB) b.0 c. 11523.40 (ADB) d.14000.00	a. 2476.60(State + ULB) b.0 c. 11523.40 (ADB) d.14000.00	a. 2565.05 (State + ULB) b. 0 c. 11934.95 (ADB) d. 14500.00	AB

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure	Central Share		State Share		Total		Total Anticipated Expenditure
				Central Share	State Share	Total		BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CENTRALLY SPONSORED SCHEMES													
I	AGRICULTURE AND ALLIED ACTIVITIES													
1.1	CROP HUSBANDRY													
	CSS													
1	National Food Security Mission (NFSM)	100						315.00	153.11		153.11	315.00	306.22	306.22
2	Mission for Integrated Development of Horticulture (MIDH)													
a	National Horticulture Mission	85	15					8500.00	3500.00	800.00	2300.00	9300.00	5800.00	5800.00
b	Coconut Development Board scheme on TMOC	100		243.12		243.12	223.62	446.00	186.00		186.00	446.00	372.00	372.00
c	Production and Distribution of Seedlings	50		30.00	29.77	59.77	59.54	30.00	23.00	30.00	23.00	60.00	46.00	46.00
3	National Mission on sustainable agriculture (NMSA)													
a	Soil Health Management	100						1000.00	617.11		595.35	1000.00	1212.46	1212.46
b	Rainfed Area Development							1250.00	468.04		468.04	1250.00	936.08	936.08
c	Onfarm Water Management	55						974.00	250.00	100.00	250.00	1074.00	500.00	500.00
4	National Oil seed and Oil plam Mission	75						69.00	21.13	23.00	21.13	92.00	42.26	12.26
5	National Mission on Agriculture Extension & Technology (NMAET)													
a	Sub Mission on Agriculture Extension and technology management (SMAE)							1530.00	1677.00	277.00	1677.00	1807.00	3354.00	3354.00
b	Sub Mission on seeds and planting materials	75	25					500.00	22.00		10.00	500.00	32.00	32.00
c	Sub Mission on Agriculture Mechanisation (SMAM)							400.00	337.22		161.49	400.00	498.71	498.71

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure					Total Anticipated Expenditure		
				Central Share	State Share	Total		Central Share		State Share			Total	
								BE	RE	BE	RE		BE	RE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CSS - Other schemes													
6	National Biogas Development Programme	100		170.30		170.30	170.30	385.00	385.00			385.00	385.00	385.00
7	Gol supported Crop Insurance Scheme	75	25					300.00	300.00	100.00	100.00	400.00	400.00	400.00
	TOTAL CROP HUSBANDRY			443.42	29.77	473.19	453.46	15699	7939.61	1330	5945.12	17029	13884.73	13854.73
1.3	ANIMAL HUSBANDRY													
1	National Livestock health & disease control programme	90	10	440.055	226.5	666.555	510.27	536.00	293.00	50.00	293.00	586.00	586.00	586.00
2	National Livestock Management Programme	60	40	10.00	0	10.00	0	559.00	384.25	209.5	384.25	768.5	768.5	768.50
3	Animal Husbandry statistics & sample survey	50	50	33.61	154.57	188.18	188.18	112.5	112.5	112.5	112.5	225.00	225.00	225.00
4	Livestock Census	100		79.23	0	79.23	6.68	50.5	50.5	0	0	50.5	50.5	0
	TOTAL ANIMAL HUSBANDRY			562.90	381.07	943.97	705.13	1258.00	840.25	372.00	789.75	1630.00	1630.00	1579.50
1.4	DAIRY DEVELOPMENT													
1	National Plan for Dairy Development	100		2488.22	0	2488.22	2488.22	1444.00	633.00	0.00	633.00	1444.00	1266.00	1266.00
	TOTAL DAIRY DEVELOPMENT			2488.22	0	2488.22	2488.22	1444.00	633.00	0.00	633.00	1444.00	1266.00	1266.00
1.5	FISHERIES													
1	NFDB assisted Schemes - Aquaculture schemes (ADAK/FFDA/BFFDAs)	75	25				800.00	300.00	300.00	100.00	100.00	400.00	400.00	400.00
2	Fishing Harbours											0.00	0.00	
a	Koyilandi	50	50	250.00	68.41	318.41	65.08	100.00	100.00	100.00	100.00	200.00	200.00	200.00
b	Chettuva	75	25	133.00	333.37	466.37	332.07	60.00	60.00	20.00	20.00	80.00	80.00	80.00
c	Cheruvathur	75	25	50.00	197.95	247.95	195.37	30.00	30.00	10.00	10.00	40.00	40.00	40.00
d	Manjeswaram	75	25	0.00	1.23	1.23	1.23	900.00	900.00	300.00	300.00	1200.00	1200.00	1200.00

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
e	Vellayil	75	25	350.00	1021.30	1371.30	1021.28	900.00	900.00	300.00	300.00	1200.00	1200.00	1200.00
f	Thanur	75	25	350.00	1532.00	1882.00	1531.75	900.00	900.00	300.00	300.00	1200.00	1200.00	1200.00
g	Arthungal	75	25	350.00	1531.08	1881.08	1531.08	900.00	900.00	300.00	300.00	1200.00	1200.00	1200.00
h	Thalai	50	50	250.00	0.00	250.00		50.00	50.00	50.00	50.00	100.00	100.00	100.00
3	Fish landing Centre at Munakkakkadavu	75	25	50.00	26.39	76.39	26.39	18.00	18.00	6.00	6.00	24.00	24.00	24.00
4	Strengthening of database and GIS for the fisheries sector	100	0	40.36	0.00	40.36	20.15	30.00	30.00	0.00	0.00	30.00	30.00	30.00
5	Modernisation of country crafts	50	50	0.00	0.00		0.00	20.00	20.00	20.00	20.00	40.00	40.00	40.00
6	National Fishermen Welfare Fund assisted Saving-cum-Relief scheme	50	50	159.00	1959.00	2118.00	2118.00	1200.00	1200.00	1200.00	1200.00	2400.00	2400.00	2400.00
7	National Fishermen Welfare Fund assisted Housing scheme	50	50	0.00	600.00	600.00	400.00	300.00	300.00	300.00	300.00	600.00	600.00	600.00
8	N.F.W.F Assisted Group Insurance Scheme	50	50	23.95	355.05	379.00	616.00	77.00	77.00	77.00	77.00	154.00	154.00	154.00
9	Management of fishing harbours	50	50				114.10	132.00	132.00	132.00	132.00	264.00	264.00	264.00
10	NCDC assisted Integrated Fisheries Development Project	100	0		1471.64		2124.70	1800.00	1800.00	150.00	150.00	1950.00	1950.00	1950.00
	TOTAL FISHERIES			2006.31	9097.42	9632.09	10897.20	7717.00	7717.00	3365.00	3365.00	11082.00	11082.00	11082.00
1.9	CO-OPERATION													
	L.T.O. fund Schemes of NABARD -													
1	Share Capital assistance to Societies													
	NCDC													
2	Integrated Co-operative Development Project (ICDP)	100		1375.00		1375.00	1210.79	1500.00	1500.00			1500.00	1500.00	1500.00

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3	Assistance to Primary Agricultural Cooperation societies, Wholesale Stores & Federations	100		1125.00		1125.00	5673.61	1800.00	1800.00			1800.00	1800.00	1800.00
4	Assistance to primary marketing cooperations & federations	100		1000.00		1000.00	567.75	1200.00	1200.00			1200.00	1200.00	1200.00
	TOTAL CO-OPERATION			3500.00	0.00	3500.00	7452.15	4500.00	4500.00			4500.00	4500.00	4500.00
1.10	OTHER AGRICULTURAL PROGRAMMES													
b	CSS -Flagship Schemes													
1	Rashtriya Krishi Vikas Yojana (RKVY)	100		30070.00		30070.00	30070.00	32140.00	11303.00		11303.0	32140.00	22606.00	22606.00
	Sub Total			30070.0	0.00	30070.00	30070.00	32140.00	11303.00		11303.00	32140.00	22606.00	22606.00
	TOTAL AGRICULTURE & ALLIED SECTORS			39070.85	9508.26	47107.47	52066.16	62758.00	32932.86	5067.00	22035.87	67825.00	54968.73	54888.23
II	RURAL DEVELOPMENT													
2.1	Special Programmes of Rural Development													
1	Indira Aawaas Yojana (IAY) (General)	75%	25%	16075.33	5358.44	21433.77	30759.03	16707.00	10963.00	5569.00	10963.00	22276.00	21926.00	21926.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme	90%	10%	158758.02	4000	162758.02	161853.48	159000.00	159000.00	5000.00	5000.00	164000.00	164000.00	164000.00
3	National Rural Livelihood Mission (NRLM)													



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		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	a) National Rural Livelihood Mission (NRLM)	75%	25%					9000.00	6000.00	3000.00	6000.00	12000.00	12000.00	12000
	b) Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme)													
	c)Administrative cost of DRDA's	75%	25%	596.57	198.86	795.43	1509.33	1200.00	560	400.00	560	1600.00	1120	1120
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	100%	0%	15000	0.00	15000.00	19059.42	15200.00	14367	0.00	14367.00	15200.00	28734	28734
5	Integrated Watershed Management Programme (IWMP)	91.70%	8.33%	1516	168.44	1684.44	2909.23	9000.00	656.00	1000.00	2656.00	10000.00	3312.00	3312.00
	Sub Total			191945.92	9725.74	201671.66	216090.49	210107.00	191546.00	14969.00	39546.00	225076.00	231092.00	231092.00
2.3	Community Development and Panchayats													
6	Swachh Bharat Mission (Gramin)/ Nirmal Bharat Abhiyan (NBA)	75%	25%	3397.23	1294.2	4691.43	5374.79	11991.00	5081.00	3997.00	5081.00	15988.00	10162.00	10162.00
	Sub Total			3397.23	1294.20	4691.43	5374.79	11991.00	5081.00	3997.00	5081.00	15988.00	10162.00	10162.00
2.4	Land Reforms													
1	National Land Records Modernisation Programmes (NLRMP) - Computerisation of Land Records	100%	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT													
1	Backward Region Grant Fund (BRGF)	100%	0%	0	3080.26	3080.26	2215.28	7520.00	0.00	0.00	3116.00	7520.00	3116.00	3116.00
	Sub Total			0.00	0.00	0.00			0.00		0.00		0.00	
	Total: (a) + (b) + (c )			195343.15	11019.94	206363.09	221465.28	222098.00	196627.00	18966.00	44627.00	241064.00	241254.00	241254.00

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		Central Share	State Share	Releases			Total Actual Expenditure					Total Anticipated Expenditure		
				Central Share	State Share	Total		Central Share		State Share			Total	
								BE	RE	BE	RE		BE	RE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
50% CSS														
Rural Development														
1	State Institute of Rural Development (SIRD)	50%	50%	89.75	68.28	158.03	161.13	0.00	0.00	90.00	90.00	90.00	90.00	90.00
2	Sericulture Development Programme	50%	50%	0	0	0	88.61	0.00	0.01	0.00	0.01	0.00	0.01	0.01
	Sub Total			89.75	68.28	158.03	249.74	0.00	0.01	90.00	90.01	90.00	90.01	90.01
	Land Reforms													
1	National Land Record Modernisation Programme (NLRMP)	50%	50%	0.00	0.00	0.00	0.00	210.00	210.00	210.00	210.00	420.00	420.00	420.00
	Sub Total			0.00	0.00	0.00	0.00	210.00	210.00	210.00	210.00	420.00	420.00	420.00
	Total			89.75	68.28	158.03	249.74	210	210.01	300.00	300.01	510.00	510.01	510.01
	Grand Total			195432.90	11088.22	206521.12	221715.02	222308.00	196837.01	19266.00	44927.01	241574.00	241764.01	241764.01
IV	IRRIGATION & FLOOD MANAGEMENT													
	MINOR IRRIGATION													
1	Repair, Rennovation & Restoration	25	75				0	667		2000.00	2000.00	2667.00	2000.00	2000.00
	TOTAL MINOR IRRIGATION													
4.4 a)	DRAINAGE & FLOOD MANAGEMENT													
1	Kuttanad package	75	25		4714.97		5622.34	15000	15000	5000	5000	20000	20000	20000.00
	TOTAL: DRAINAGE & FLOOD MANAGEMENT													
4.3	COMMAND AREA DEVELOPMENT													
1	Command Area Development Programme	50	50				787.36	400		400	400	800	400	400.00
	TOTAL:				4714.97	0.00	6409.70	15400.00	15000.00	5400.00	5400.00	20800.00	20400.00	20400.00

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				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	AIBP													
1	Accelerated Irrigation Benefit Programme							6300.00				6300		
2	Pradhan Mantri Krishi Sinchai Yojana(PMKSY)								7367				7367	7367.00
	Total : Irrigation and Flood Control			0.00	4714.97	0.00	12032.04	31067.00	30000.00	12400.00	12400.00	43467.00	42400.00	42400.00
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT													
8.3	Ecology and Environment													
1	National Plan for Conservation of Aquatic Eco-system	100												
2	Common Biomedical Waste Treatment Facility	100												
3	Climate Change Acton Plan	100												
4	Conservation of Natural resources and Ecosystem	100						60.00	60.00			60.00	60.00	60.00
	Total Ecology and Environment			0.00	0.00	0.00	0.00	60.00	60.00	0.00	0.00	60.00	60.00	60.00
8.4	FORESTRY AND WILD LIFE													
1	Nilgiri's Biosphere Reserve	100		100.00	0.00	100.00	98.00	200.00	200.00	0.00	0.00	200.00	200.00	200.00
2	Project Elephant	100		240.52	0.00	240.52	236.17	400.00	400.00	0.00		400.00	400.00	400.00
3	Agasthyamala Biosphere Reserve	100		100.00	0.00	100.00	99.83	250.00	250.00	0.00	0.00	250.00	250.00	250.00
4	Wetland Conservation	100		13.42	0.00	13.42	11.12	125.00	125.00	0.00	0.00	125.00	125.00	125.00
5	Integrated Forest Protection Scheme	75	25	230.57	76.86	307.43	276.09	300.00	300.00			300.00	300.00	300.00

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				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Integrated development of wildlife sanctuary for Relocation of settlements from protected areas	100		446.00	0.00	446.00	446.00	480.00	480.00	0.00	0.00	480.00	480.00	480.00
7	National Afforestation Programme	100		281.57	0.01	281.58	281.57	900.00	900.00	0.00	0.00	900.00	900.00	900.00
8	Green India Mission	100		0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Biodiversity conservation & protected area management	50	50	890.02	0.00	890.02		1998.00	1998.00	1998.00	1998.00	3996.00	3996.00	7992.00
	Total Forestry & Wild life			2302.10	76.88	2378.98	1448.78	4653.00	4653.00	1998.00	1998.00	6651.00	6651.00	10647.00
	Total Science, Technology and Environment			2302.10	76.88	2378.98	1448.78	4713.00	4713.00	1998.00	1998.00	6711.00	6711.00	10707.00
X	SOCIAL SERVICES													
(a)	Block Grants													
1	Normal Central Assistance (NCA)													
2	One Time Addl. Central Assistance (OTACA)													
	Medical & Public Health (OTACA)					12233	12233	--	--	5833	5833	5833	5833	5833
	Social Security and Welfare (OTCA)					2811	2811							
3	Special Plan Assistance (SPA)													
4	Special Central Assistance (SCA) - untied													
5	Hill Areas Development Programme (HADP) / Western Ghat Development Programme(WGDP)													
6	Tribal Sub Plan (TSP)													

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		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7	Grants Under Provision to Article 275 (1)													
8	Roads and Bridges													
9	North Eastern Council (NEC)													
10	Central Pool of Resources for North East & Sikkim (NLCPR)													
11	Bodoland Territorial Council													
12	ACA for Externally Aided Projects (EAPs)													
13	ACA for Left Wing Extremist (LWE) Districts													
	Sub total of (a)			0.00	0.00	15044.00	15044.00	0.00	0.00	5833.00	5833.00	5833.00	5833.00	5833.00
(b)	CSS-Flagship Schemes													
1	Rashtriya Krishi Vikas Yojana (RKVY)													
2	Nirmal Bharat Abhiyan (NBA)													
3	National Rural Drinking Water Programme (NRDWP)	50	50	11955.63	17365.6	29321.23	37854.1	12203	12948	6500	12948	18703	25896	25896
4	National Health Mission (NHM)				10000			37188		12000	26905	49188	26905	49188
	Backward Region Grant Fund (BRGF)													
5	(i) District Component													
6	(ii) State Component													
7	Integrated Watershed Management Programme (IWMP)													
8	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)													

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		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Indira Awas Yojana (IAY)													
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)													
11	National Social Assistance Programme (NSAP)					59857.73	59857.73	14221	10250			14221	10250	10250
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)													
13	National Rural Livelihood Mission (NRLM)													
14	Mid Day Meal (MDM)							22246				22246		22246
15	Sarva Shiksha Abhiyan (SSA)													
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
17	Integrated Child Development Service (ICDS)			29911.38	3323.46	33234.84	33234.84	40503	11326	4900	15620	45403	26946	26946
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes													
	Sub total of (b)			41867.01	30689.06	122413.8	130946.67	126361	34524	23400	55473	149761	89997	134526
(c)	CSS-Other Schemes													
19	National e-Governance Action Plan (NeGAP)													
20	Border Areas Development Programme (BADP)													
21	National Food Security Mission													
22	National Horticulture Mission													

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				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	National Mission on Sustainable Agriculture													
24	National Oilseed and Oil Palm Mission													
25	National Mission on Agriculture Extension and Technology													
26	National Plan for Dairy Development													
27	National Livestock Health and Disease Control Programme													
28	National Livestock Management Programme													
29	Assistance to States for Infrastructure Development for Exports (ASIDE)													
30	National River Conservation Programme (NRCP)													
31	National Afforestation Programme (National Mission for a Green India)													
32	Conservation of Natural Resources and Ecosystems													
33	Integrated Development of Wild Life Habitats													
34	Project Tiger													
35	National Mission on Ayush including Mission on Medicinal Plants							582		125		707		707



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		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
36	National AIDS & STD Control Programme							3593				3593		3593
38	National Scheme for Modernization of Police and other forces													
39	National Urban Livelihood Mission													
40	Rajiv Awash Yojana (MOHPUA)													
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)			1630.48	1630.48	3260.96	3260.96	1516.76		1353.02		2869.78		2869.78
42	Support for Educational Development including Teachers Training & Adult Education			2249.03		2249.03	2249.03	3333		3333		3333		3333
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence													
44	Scheme for providing education to Madrasas, Minorities and Disabled			2728.64		2728.64	2728.64	1889.79				1889.79		1889.79
45	Rashtriya Uchhtar Shiksha Abhiyan							675.25		325.75		1000		1000
46	Skill Development Mission							3119	2377	371	2377	3490	4754	4754
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana							10500	7011	3500	7011	14000	14022	14022
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas													

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				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
49	Multi Sectoral Development Programme for Minorities			6404.4	2134.79	8539.19	8539.19	9201.25		2233.75		11435		11435
50	National Land Record Management Programme (NLRMP)													
51	Scheme for Development of Scheduled Castes													
52	Scheme for Development of Other Backward Classes and de notified, nomadic and semi-nomadic Tribes.													
53	Scheme for development of Economically backward Classes ( EBCs)													
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)													
55	National Programme for Persons with Disabilities													
56	Support for Statistical Strengthening													
57	National Handloom Development Programme													
58	Catalytic Development programme under Sericulture													
59	Infrastructure Development for Destinations and Circuits													
60	Umbrella scheme for Education of ST students.													

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				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
61	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)			934.59		934.59	934.59	1112	935		935	1112	1870	1870
62	Integrated Child Protection Scheme (ICPS)			250.15	128.8	378.95	378.95	40503	40503	510	1354	41013	41857	41857
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			1619.55		1619.55	1619.55	2740	810		810	2740	1620	1620
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)													
65	National Mission on Food Processing													
66	National Service Scheme (NSS)							47				47		47
67	ICDS Training Programme			327.61	38.86	366.47	366.47	360	164	40	164	400	328	328
68	Supplementary Nutrition Programme			4521.98		4521.98	4521.98	10000			4522	10000	4522	4522
69	Kishori Shakti Yojana			182.9		182.9	182.9	191			279	191	279	279
	Sub total of (C)			20849.33	3932.93	24782.26	24782.26	89363.05	51800	11791.52	17452	97820.57	69252	94126.57
	Total Social Services			74671.97	51987.59	176517.29	193583.03	227927.05	99272	41691.52	85873	266284.57	185145	254548.57
10.9	URBAN DEVELOPMENT													
(b)	CSS-Flagship Schemes													
1	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	50	50	8559.29	0	8559.29	1063.23	35600.00	19036.00	11867.00	11867.00	47467.00	30903.00	47467.00
2	Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	50	50	3044.37	1207.47	4251.84	3327.09							
(c)	Sub Total			11603.66	1207.47	12811.13	4390.32	35600.00	19036.00	11867.00	11867.00	47467.00	30903.00	47467.00

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				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CSS-Other Schemes													
3	National Urban Livelihood Mission	60	40	0.00	750.00	750.00	418.33	4500.00	1500.00	1500.00	1500.00	6000.00	0.00	6000.00
4	Rajiv Awas Yojana (MOHPUA)	50	50	331.00	0.00	331.00	346.00	5086.00	0.00	2180.00	2543.00	7266.00	2543.00	7266.00
5	Integrated Housing and Slum Development Programme(IHSDP)(50% CSS)	50	50	0.00	0.00	0.00	633.00							
6	Basic Services to Urban Poor(BSUP)(50% CSS)	50	50	3364.18	919.00	4283.18	270.90							
	Sub Total			3695.18	1669.00	5364.18	1668.23	9586.00	1500.00	3680.00	4043.00	13266.00	2543.00	13266.00
	Total			15298.84	2876.47	18175.31	6058.55	45186.00	20536.00	15547.00	15910.00	60733.00	33446.00	60733.00
10.11	WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES													
49	Multi Sectoral Development Programme for Minorities	75	25	7500	2500	10000	43.95	2700	2700	900	900	3600	3600	3600
51	Scheme for Development of Scheduled Castes			20898.90										
1	Umbrella Programmes for the Development of SC(50% SS)													
a	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)	49	51				1020.00	980.00	980.00	1020.00	1020.00	2000.00	2000.00	2000.00
b	Construction of Boys' Hostel (50% State Share)	50	50				0.00	400.00	400.00	400.00	400.00	800.00	800.00	800.00

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
c	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	50	50				1316.36	750.00	750.00	750.00	750.00	1500.00	1500.00	1500.00
	Sub Total 50% SS & 50% CSS						2380.31	4830.00	4830.00	3070.00	3070.00	7900.00	7900.00	7900.00
	Rural Development Schemes													
2	Housing for all (Rural)-Indira Awas Yojana – SCP (40% State Share)	60	40				2051.99	14088.00	9226.00	4696.00	9245.00	18784.00	18471.00	18471.00
3	NRLM- SCP (40% State Share)	60	40				0.00	1155.00	770.00	385.00	770.00	1540.00	1540.00	1540.00
	100% CSS													
4	Umbrella Programmes for the Development of SC ( 100% SS)													
a	Post -Matric Scholarship	100					14447.17	25000.00	25000.00			25000.00	25000.00	25000.00
b	Upgradation of merit of Scheduled Caste Students	100					37.80	19.00	19.00			19.00	19.00	19.00
c	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100					0.00	300.00	300.00			300.00	300.00	300.00
d	Pre-matric Scholarship to the children of those engaged in Unclean Occupation	100		26.33	40.00	40.00			40.00	40.00	40.00			
e	Prematric Scholarship for Scheduled Caste Students in Class IX and X	100		2200.00	2000.00	2000.00			2000.00	2000.00	2000.00			
	Sub Total 100% CSS			28398.90	2500.00	10000.00	18763.29	42602.00	37355.00	5081.00	10015.00	47683.00	47370.00	47370.00
	Sub Total Scheduled Caste			28398.90	2500.00	10000.00	21143.60	47432.00	42185.00	8151.00	13085.00	55583.00	55270.00	55270.00

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( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
52	Scheme for Development of Other Backward Classes and de notified, nomadic and semi-nomadic Tribes.													
	Umbrella Programmes for the development of OBC(50 % SS)													
	Prematric Scholarship (50% SS) – OBC	50	50				3211.00	3200.00	3200.00	3200.00	3200.00	6400.00	6400.00	6400.00
	Postmatric Hostels (50% SS)	50	50				0.00	400.00	400.00	400.00	400.00	800.00	800.00	800.00
	Sub Total 50% CSS						3211.00	3600.00	3600.00	3600.00	3600.00	7200.00	7200.00	7200.00
	100% CSS													
	Assistance to voluntary organisations	90	10				0.00	90.00	90.00	10.00	10.00	100.00	100.00	100.00
	Post metric Scholarship to students belonging to OBCs	100					3472.61	5000.00	5000.00			5000.00	5000.00	5000.00
	Sub Total 100% CSS			0.00	0.00	0.00	3472.61	5090.00	5090.00	10.00	10.00	5100.00	5100.00	5100.00
	Sub Total (OBC)			0.00	0.00	0.00	6683.61	8690.00	8690.00	3610.00	3610.00	12300.00	12300.00	12300.00
60	Umbrella Programme for Development of STs (50% SS)													
	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	50%	50%				0.00	1500.00	1500.00	1500.00	1500.00	3000.00	3000.00	3000.00
	Construction of Boy's Hostel (State Share 50%)	50%	50%				0.00	400.00	400.00	400.00	400.00	800.00	800.00	800.00
	Enforcement of Prevention of Atrocities Act (State Share 50%)	50%	50%				74.42	10.00	10.00	10.00	10.00	20.00	20.00	20.00

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	50%	50%				100.40	70.00	70.00	70.00	70.00	140.00	140.00	140.00
	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	49%	51%				22.00	21.14	21.14	22.00	22.00	43.14	43.14	43.14
	Sub Total 50% SS & 50% CSS	50%	50%	0.00	0.00	0.00	196.82	2001.14	2001.14	2002.00	2002.00	4003.14	4003.14	4003.14
	Umbrella Scheme for the Development of STs (100% CSS)													
	Post-matric Scholarship	100%					1996.62	2500.00	2500.00			2500.00	2500.00	2500.00
	Vocational Training Institute	100%					49.16	80.00	80.00			80.00	80.00	80.00
	Upgradation of Merit of Scheduled Tribe Students	100%					0.00	0.01	0.01			0.01	0.01	0.01
	Construction of Model Residential School (100% CSS under Article 275(1) )	100%					0.00	370.00	370.00			370.00	370.00	370.00
	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100%					0.00	0.01	0.01			0.01	0.01	0.01
	Conservation-cum Development (CCD) plan for PTGS	100%					0.00	0.01	0.01			0.01	0.01	0.01
	Infrastructural facilities to KIRTADS	100%					0.00	0.01	0.01			0.01	0.01	0.01



**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)	100%					100.00	100.00	100.00			100.00	100.00	100.00
	Construction of Girls Hostel	100%					0.00	350.00	350.00			350.00	350.00	350.00
	Prematric Scholarship for ST Students Studying in IX and X Classes U	100%					0.00	500.00	500.00			500.00	500.00	500.00
	Multi Purpose hostel for Scheduled Tribes	100%					0.00	299.82	299.82			299.82	299.82	299.82
	Special Central Assistance to Tribal Sub Plan (SCA to TSP) (Rs. 1200.00 lakh)	100%							0.00			0.00	0.00	0.00
	IAY TSP Renamed as Housing for All (IAY- TSP) (40% SS)	75%	25%				390.95	1965.00	1289.00	655.00	1289.00	2620.00	2578.00	2620.00
	NRLM TSP Renamed as NRLM (National Rural Livelihood Mission) (TSP) (40 %SS)	75%	25%					420.00	280.00	140.00	280.00	560.00	560.00	560.00
	Sub Total 100% CSS	100%					2536.73	6584.86	5768.86	795.00	1569.00	7379.86	7337.86	7379.86
	Total (50%+100% CSS)						2733.55	8586.00	7770.00	2797.00	3571.00	11383.00	11341.00	11383.00
	Total Welfare of SC/ST/OBC/Minorities and Forward Communities			28398.90	2500.00	10000.00	30757.58	66709.14	60646.14	16560.00	22268.00	83269.14	82914.14	82956.14
	Total Social Services			146768.61	59864.06	214692.60	258423.19	397945.33	233330.28	87561.52	142748.00	482172.85	373078.28	469810.85

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**Allocation and Release of Central Assistance to State Plan**  
**(Block Grants and Centrally Sponsored Schemes)**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2014-15				Annual Plan 2015-16						
		Central Share	State Share	Releases			Total Actual Expenditure							Total Anticipated Expenditure
				Central Share	State Share	Total		Central Share		State Share		Total		
								BE	RE	BE	RE	BE	RE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XI	GENERAL SERVICES													
48	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges 75% CSS)	60%	40%	3000.00	1000.00	4000.00	2059.11	1500.00	1500.00	500.00	500.00	2000.00	2000.00	2000.00
	Total: 11.2			3000.00	1000.00	4000.00	2059.11	1500.00		500.00		2000.00		
50	National Land Records Modernisation Programme (NLRMP)	25%	75%	80.00	240.00	320.00	0.00	80.00	80.00	240.00	240.00	320.00	320.00	320.00
	Total: IX			3080.00	1240.00	4320.00	2059.11	1580.00	80.00	740.00	240.00	2320.00	320.00	320.00
	GRAND TOTAL			386654.46	86492.39	475020.17	547744.30	720371.33	497893.15	127032.52	224348.88	844069.85	719242.02	819890.09

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
	<b>100% CSS</b>							
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>							
<b>1.1</b>	<b>CROP HUSBANDRY</b>							
1	Umbrella scheme on Krishi Unnathi Yojana and other CSS (60% CSS) (New)	core	60	40	21300.00	14200.00	35500.00	AB
2	National Biogas Development Project (100% CSS)	Central sector Scheme	100		385.00		385.00	AB
	<b>Sub Total</b>				<b>21685.00</b>	<b>14200.00</b>	<b>35885.00</b>	
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>							
1	Rashtriya Pashudhan Vikas Yojana	Core	60	40	1050.00	700.00	1750.00	AB
2	Livestock Census	Central sector Scheme	100	0	51.00	0.00	51.00	AB
	<b>Sub Total</b>				<b>1101.00</b>	<b>700.00</b>	<b>1801.00</b>	
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>							
1	Rashtriya Pashudhan Vikas Yojana	core	60	40	950.00	633.00	1583.00	AB
	<b>Sub Total</b>				<b>950.00</b>	<b>633.00</b>	<b>1583.00</b>	
<b>1.5</b>	<b>FISHERIES</b>							
1	Strengthening of database and GIS for the fisheries sector	Central sector Scheme	100	0	48.00	0.00	48.00	AB
	<b>Sub Total</b>				<b>48.00</b>	<b>0.00</b>	<b>48.00</b>	
	<b>TOTAL : AGRICULTURE AND ALLIED ACTIVITIES</b>				<b>23784.00</b>	<b>15533.00</b>	<b>39317.00</b>	
<b>II</b>	<b>RURAL DEVELOPMENT</b>							
<b>2.1</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>							
1	Housing for all (Rural) - Indira Awaaz Yojana-IAY (General)	Core	60%	40%	14196.00	9464.00	23660.00	AB
2	Mahatma Gandhi National Rural Employment Guarantee Programme	Core of the core	90%	10%	219720.00	5000.00	224720.00	AB
3	National Rural Livelihood Mission (NRLM)	Core						AB
	a) National Rural Livelihood Mission (NRLM)	Core	60%	40%				AB
	b) Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme)	Core	60%	40%	6000.00	4000.00	10000.00	AB
	c) Administrative cost of DRDA's	Optional	60%	40%	600.00	400.00	1000.00	AB

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**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Optional	75%	25%	21000.00	7000.00	28000.00	AB
<b>2.2</b>	<b>Other Rural Development Programmes</b>							
1	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - erstwhile Integrated Watershed Management Programme (IWMP)	Core	60%	40%	4500.00	3000.00	7500.00	AB
	<b>Sub Total</b>				<b>266016.00</b>	<b>28864.00</b>	<b>294880.00</b>	
<b>2.3</b>	<b>COMMUNITY DEVELOPMENT AND PANCHAYATS</b>							
	Swachh Bharat Mission (Gramin)	Core	60%	40%	6000.00	4000.00	10000.00	GB
	<b>Sub Total</b>				<b>6000.00</b>	<b>4000.00</b>	<b>10000.00</b>	
<b>2.4</b>	<b>LAND REFORMS</b>							
	National Land Record Modernisation Programme (NLRMP) - Computerisation of Land Records	Optional	100%	0%	1249.00	0.00	1249.00	AB
	<b>Sub Total</b>				<b>1249.00</b>	<b>0.00</b>	<b>1249.00</b>	
	<b>TOTAL: RURAL DEVELOPMENT</b>				<b>273265.00</b>	<b>32864.00</b>	<b>306129.00</b>	
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>							
	Pradhan Manthri Krishi Sinchayee Yojana	core	60	40	3600.00	2400.00	6000.00	AB
	<b>Sub Total</b>				<b>3600.00</b>	<b>2400.00</b>	<b>6000.00</b>	
	<b>TOTAL : IRRIGATION AND FLOOD CONTROL</b>				<b>3600.00</b>	<b>2400.00</b>	<b>6000.00</b>	
<b>VII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>							
<b>8.3</b>	<b>ECOLOGY AND ENVIRONMENT</b>							
	Conservation of Natural resources and Eco system	core	100		100.00		100.00	AB
	<b>Sub Total</b>		<b>100</b>		<b>100.00</b>		<b>100.00</b>	
<b>8.4</b>	<b>FORESTRY AND WILD LIFE</b>							
1	Nilgiri Biosphere	Central sector Scheme	100		250.00		250.00	AB
2	Project Elephant	Central sector Scheme	100		400.00		400.00	AB
3	Agasthyamala Biosphere	Central sector Scheme	100		300.00		300.00	AB
4	Wetland Conservation	Central sector Scheme	100		100.00		100.00	AB
5	Integrated Development of Wildlife Habitats in Wayanad wildlife sanctuary for voluntary relocation of settlements from protect areas	Central sector Scheme	100		1000.00		1000.00	AB

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**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
6	CSS on development of Forest and Wildlife and Biodiversity conservation	core	60	40	4800.00	3200.00	8000.00	AB
	<b>Sub Total</b>				<b>6850.00</b>	<b>3200.00</b>	<b>10050.00</b>	
	<b>TOTAL :SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>				<b>6950.00</b>	<b>3200.00</b>	<b>10150.00</b>	
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>							
<b>9.1</b>	<b>Secretariat Economic services</b>							
1	National Scheme for Modernisation of Police and other Forces	core	60	40	3000.00	2000.00	5000.00	
	<b>Disaster Management</b>							AB
2	National Cyclone Risk Mitigation Project (NCRMP)	core	75	25	900.00	300.00	1200.00	
	<b>Sub Total</b>				<b>3900.00</b>	<b>2300.00</b>	<b>6200.00</b>	
<b>9.2</b>	<b>SURVEYS AND STATISTICS</b>							AB
1	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	core	100		79.50		79.50	AB
2	Agricultural Census (100% Central Assistance)	core	100		82.00		82.00	AB
3	Strengthening of Vital Statistics in the State	core	100		7.50		7.50	AB
4	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	core	100		3600.00		3600.00	AB
5	Support for Statistical Strengthening (India Statistical Strengthening Project)	core	100		562.00	60.00	622.00	
	<b>Sub Total</b>				<b>4331.00</b>	<b>60.00</b>	<b>4391.00</b>	
<b>9.4</b>	<b>CIVIL SUPPLIES</b>							AB
1	Annapoorna	core			203.00	51.00	254.00	
	<b>Sub Total</b>				<b>203.00</b>	<b>51.00</b>	<b>254.00</b>	
	<b>TOTAL: GENERAL ECONOMIC SERVICES</b>				<b>8434.00</b>	<b>2411.00</b>	<b>10845.00</b>	
<b>X</b>	<b>SOCIAL SERVICES</b>							
<b>10.1</b>	<b>EDUCATION</b>							
1	Rashtriya Madhyamik Siksha Abhiyan		60	40	9000.00	6000.00	15000.00	
2	Mid Day Meal		60	40	15900.00	10606.00	26506.00	

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**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
3	Scheme for providing Education to Madrasahs, Minorities and Disabled		100		6303.00		6303.00	
4	Sarva Shiksha Abhiyan		60	40 (LSG's share)	24300.00	--	24300.00	
5	Multi Sectoral Development Programme for Minorities		100		11929.00	--	11949.00	
6	Rashtriya Uchatar Shiksha Abhiyan		65	35	9657.00	6438.00	16095.00	
	<b>Sub Total</b>				<b>77089.00</b>	<b>23044.00</b>	<b>100153.00</b>	
<b>10.3 &amp; 10.4</b>	<b>SPORTS &amp; YOUTH AFFAIRS</b>							
	State level NSS Cell		100		57.00		57.00	
	<b>Sub Total</b>				<b>57.00</b>		<b>57.00</b>	
<b>10.6</b>	<b>MEDICAL AND PUBLIC HEALTH</b>							
1	National Health Mission		60	40	36999.99	24300.00	61299.99	
2	National Ayush Mission including medicinal plants		60	40	450.00	300.00	750.00	
3	National Ayush Mission Homoeo		60	40	450.00	300.00	750.00	<b>AB</b>
4	National AIDS & STD Control programme		100	--	3742.00	0.00	3742.00	
5	Family welfare programme		100	--	0.01	0.00	0.01	
	<b>Sub Total</b>				<b>41642.00</b>	<b>24900.00</b>	<b>66542.00</b>	
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>							
	National Urban livelihood Mission (NULM) (60% CSS)	core	60.00	40.00	2200.00	1500.00	3700.00	
	Pradhan Mantri Awas Yojana (PMAY) (60% CSS)	core	60.00	40.00	15000.00	10000.00	25000.00	
<b>A</b>	Smart Cities Mission (60% CSS)	core	60.00	40.00	9000.00	6000.00	15000.00	
a	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (60% CSS) and Transition phase of JnNURM	core	60.00	40.00	23500.00	19000.00	42500.00	
b	Swachh Bharat Mission (60% CSS)	core	60.00	40.00	7500.00	5000.00	12500.00	
	<b>Sub Total</b>				<b>57200.00</b>	<b>41500.00</b>	<b>98700.00</b>	
<b>10.11</b>	<b>WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD CASTES</b>							
	<b>Welfare of Scheduled Caste</b>							

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**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
a	Post -Matric Scholarship		100		26000.00		26000.00	
b	Upgradation of merit of Scheduled Caste Students		100		20.00		20.00	
c	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana		100		400.00		400.00	
d	Pre-matric Scholarship to the children of those engaged in Unclean Occupation		100		40.00		40.00	
e	Prematric Scholarship for Scheduled Caste Students in Class IX and X		100		2000.00		2000.00	
	<b>Rural Development Schemes</b>							
f	Housing for all (Rural)-Indira Awas Yojana – SCP (40% State Share)		60	40	7680.00	5120.00	12800.00	
g	NRLM- SCP (40% State Share)		60	40	1050.00	700.00	1750.00	
	<b>Welfare of Scheduled Tribes</b>							
	<b>Umbrella Programmes for the Development of SC (100% SS)</b>							
a	Upgradation of Merit of Scheduled Tribe Students		100%		0.01		0.01	
b	Construction of Girls Hostel		100%		350.00		350.00	
c	Prematric Scholarship for ST Students Studying in IX and X Classes U		100%		500.00		500.00	
d	Multi Purpose hostel for Scheduled Tribes		100%		300.37		300.37	
e	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)		100%		100.00		100.00	
f	Construction of Model Residential School (100% CSS under Article 275(1) )		100%		370.00		370.00	
g	Post-matric Scholarship		100%		2500.00		2500.00	
h	Vocational Training Institute		100%		80.00		80.00	
IX	Infrastructural facilities to KIRTADS		100%		0.01		0.01	
j	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.		100%		0.01		0.01	
k	Conservation-cum Development (CCD) plan for PTGS		100%		0.01		0.01	
l	Vanabandhu Kalyan Yojana		100%		1000.00		1000.00	



**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
	<b>Rural Developmnet Schemes</b>							
1	IAY TSP		60%	40%	3921.54	2614.36	6535.90	
2	NRLM TSP		60%	40%	382.00	255.00	637.00	
	<b>Welfare of OBC</b>							
10.12	Post Matric Scholarship (OBC) (100%CSS)		100		5000.00		5000.00	
1	<b>Welfare of Minorities</b>							
2	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)		75	25	1500.00	500.00	2000.00	
3	USTAAD(Upgrading the skills and Training in Traditional Arts / crafts for Development)(100% CSS )(New Scheme)		100		500.00		500.00	
	<b>Sub Total</b>				<b>53693.95</b>	<b>9189.36</b>	<b>62883.31</b>	
	<b>LABOUR AND LABOUR WELFARE</b>							
10.13	Rashtriya Swasthya Bima Yojana (RSBY)		60	40	7500.00	5000.00	12500.00	
1	Upgradation of ITIs in to Centres of Excellence		75	25	75.00	25.00	100.00	
2	Upgradation of 1396 ITIs through PPP- State Implementation		100		6.00		6.00	
3	Skill Development Initiative Scheme		100		2000.00		2000.00	AB
4	<b>Sub Total</b>				<b>9581.00</b>	<b>5025.00</b>	<b>14606.00</b>	
5	<b>SOCIAL SECURITY AND WELFARE</b>							
6	Integrated Child Protection Scheme		60	40	2400.00	1600.00	4000.00	
	ICDS Training Programme		60	40	630.00	420.00	1050.00	
10.14	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls		60	40	1596.00	1065.00	2661.00	
1	Indira Gandhi Matritva Sahayog Yojana		60	40	945.00	630.00	1575.00	
2	National Social Assistance Programme		100	--	10250.00	--	10250.00	
3	Beti Bachao Beti Pado		100	--	100.00	--	100.00	
	<b>Sub Total</b>				<b>15921.00</b>	<b>3715.00</b>	<b>19636.00</b>	
	<b>NUTRITION</b>						0.00	
XI.	Integrated Child Development Services		60	40	29940.00	19960.00	49900.00	
11.2	Supplementary Nutrition Programme		60	40	3000.00	2000.00	5000.00	
PWS 038	Kishore Shakthi Yojana		60	40	115.00	76.00	191.00	AB
	<b>Sub Total</b>				<b>33055.00</b>	<b>22036.00</b>	<b>55091.00</b>	

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
	<b>TOTAL : SOCIAL SERVICES</b>				<b>288238.95</b>	<b>129409.36</b>	<b>417668.31</b>	
	<b>GENERAL SERVICES</b>							
	<b>Public Works</b>							
	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60 % Central Assistance)	core	60	40	1800.00	1200.00	3000.00	AB
	<b>Sub Total</b>				<b>1800.00</b>	<b>1200.00</b>	<b>3000.00</b>	
	<b>TOTAL : GENERAL SERVICES</b>				<b>1800.00</b>	<b>1200.00</b>	<b>3000.00</b>	
	<b>TOTAL (100% CSS)</b>				<b>606071.95</b>	<b>187017.36</b>	<b>793109.31</b>	
	<b>50% CSS</b>							
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>							
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>							
1	AH-statistics and sample survey	core	50	50	113.00	113.00	226.00	AB
	<b>Sub Total</b>				<b>113.00</b>	<b>113.00</b>	<b>226.00</b>	
<b>1.5</b>	<b>FISHERIES</b>							
1	NFDB Assisted Aquaculture schemes	core	50	50	200.00	200.00	400.00	AB
2	Development of Marine Fisheries, Infrastructure & post-harvest operations	core	50	50	2624.00	2624.00	5248.00	AB
3	National Scheme for Welfare of Fishermen	core	50	50	1877.00	1877.00	3754.00	AB
	<b>Sub Total</b>				<b>4701.00</b>	<b>4701.00</b>	<b>9402.00</b>	
<b>1.9</b>	<b>CO OPERATION</b>							
	Implementation of schemes financed by NCDC (ICDP)		50	50		275.00	275.00	AB
	Promotion of Processing Co-operatives - NCDC assisted		50	50		75.00	75.00	AB
	<b>Sub Total</b>					<b>350.00</b>	<b>350.00</b>	
	<b>TOTAL : AGRICULTURE AND ALLIED ACTIVITIES</b>				<b>4814.00</b>	<b>5164.00</b>	<b>9978.00</b>	
<b>2.2</b>	<b>Rural Development</b>							
1	State Institute of Rural Development (SIRD)	Optional	50%	50%	100.00	100.00	200.00	AB
2	Sericulture Development Programme	Optional	50%	50%	1.00	1.00	2.00	AB
	<b>Sub Total</b>				<b>101.00</b>	<b>101.00</b>	<b>202.00</b>	

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
	<b>TOTAL : RURAI DEVELOPMENT</b>				<b>101.00</b>	<b>101.00</b>	<b>202.00</b>	
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>							
2	Kuttanad Package	core	50	50	5000.00	5000.00	10000.00	AB
	<b>TOTAL:IRRIGATION AND FLOOD CONTROL</b>				<b>5000.00</b>	<b>5000.00</b>	<b>10000.00</b>	
<b>VII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>							
<b>8.4</b>	<b>FORESTRY AND WILD LIFE</b>							
1	Integrated Forest Protection Scheme including Agasthyamala	core	50	50	300.00	300.00	600.00	AB
	<b>Sub Total</b>				<b>300.00</b>	<b>300.00</b>	<b>600.00</b>	
	<b>TOTAL: SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>				<b>300.00</b>	<b>300.00</b>	<b>600.00</b>	
<b>X</b>	<b>SOCIAL SERVICES</b>							
<b>10.1</b>	<b>EDUCATION</b>							
1	Support for Educational development including teacher training and education		50	50	2176.00	2176.00	4352.00	
2	Centrally Sponsored Programme for Polytechnicis		50	50	2297.00	2297.00	4594.00	
3	TEQIP		50	50	1077.00	1077.00	2154.00	
4	Providing Connectivity under National Mission on Education through ICT		50	50	250.00	250.00	500.00	
	<b>Sub Total</b>				<b>5800.00</b>	<b>5800.00</b>	<b>11600.00</b>	
<b>10.6</b>	<b>MEDICAL AND PUBLIC HEALTH</b>							
1	Central share of 50 % centrally sponsored scheme under DME		50	50	3416.00	3416.00	6832.00	
	<b>Sub Total</b>				<b>3416.00</b>	<b>3416.00</b>	<b>6832.00</b>	
<b>10.7</b>	<b>WATER SUPPLY AND SEWERAGE</b>							
1	National Rural Drinking Water Programme (NRDWP) (Accelerated Rural Drinking Water Programme)		50	50	10000.00	10000.00	20000.00	
	<b>Sub Total</b>				<b>10000.00</b>	<b>10000.00</b>	<b>20000.00</b>	
<b>10.8</b>	<b>HOUSING</b>							
1	Working women's Hostel		50	50	600.00	600.00	1200.00	
	<b>Sub Total</b>				<b>600.00</b>	<b>600.00</b>	<b>1200.00</b>	

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>							
1	Rajiv Awas Yojana (RAY) (50% CSS)	optional	50.00	50.00	1200.00	1200.00	2400.00	AB
2	Integrated Housing and Slum Development Programme(IHSDP)(50% CSS)	optional	50.00	50.00	600.00	600.00	1200.00	AB
3	Basic Services to Urban Poor(BSUP)(50% CSS)	optional	50.00	50.00	200.00	200.00	400.00	AB
	<b>Sub Total</b>				<b>2000.00</b>	<b>2000.00</b>	<b>4000.00</b>	
<b>10.11</b>	<b>WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD CASTES</b>							
<b>A</b>	<b>Welfare of Scheduled Caste</b>							<b>AB</b>
1	Umbrella Programmes for the Development of SC(50% SS)							
a	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)		49	51	2402.00	2500.00	4902.00	
b	Construction of Boys' Hostel (50% State Share)		50	50	400.00	400.00	800.00	
c	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)		50	50	700.00	700.00	1400.00	
<b>B</b>	<b>Welfare of Scheduled Tribes</b>							
a	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)		50%	50%	1500.00	1500.00	3000.00	
b	Construction of Boy's Hostel (State Share 50%)		50%	50%	410.00	410.00	820.00	
c	Enforcement of Prevention of Atrocities Act (State Share 50%)		50%	50%	30.00	30.00	60.00	
d	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)		50%	50%	100.00	100.00	200.00	
e	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)		49%	51%	22.05	22.95	45.00	
<b>C</b>	<b>Welfare of OBC</b>							
1	Umbrella Programmes for the development of OBC(50 % SS)							

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl.No	Name of the Scheme	Category (specify core, core of the core, optional)	Pattern of Funding		Annual Plan 2016-17 Proposed outlay			GB/AB (Specify)
			Central Share	State Share	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9
a	Prematric Scholarship (50% SS) – OBC	Optional	50	50	3200.00	3200.00	6400.00	Committed liability of the state is fixed as ₹250 lakh
b	Postmatric Hostels (50% SS)		50	50	400.00	400.00	800.00	
	<b>Sub Total</b>				<b>9164.05</b>	<b>9262.95</b>	<b>18427.00</b>	
<b>10.12</b>	<b>LABOUR AND LABOUR WELFARE</b>							
1	Aam Aadmi Bima Yojana		50	50		500.00	500.00	AB
	<b>Sub Total</b>		50	50	0.00	500.00	500.00	
	<b>TOTAL: SOCIAL SERVICES</b>				<b>30980.05</b>	<b>31578.95</b>	<b>62559.00</b>	
	<b>TOTAL (50% CSS)</b>				<b>41195.05</b>	<b>42143.95</b>	<b>83339.00</b>	
	<b>NCDC assisted schemes</b>							
<b>1</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>							
<b>1.5</b>	<b>FISHERIES</b>							
1	NCDC assisted Integrated Fisheries Development Project		100	0	1650.00	0.00	1650.00	AB
	<b>Sub Total</b>				<b>1650.00</b>	<b>0.00</b>	<b>1650.00</b>	
<b>1.9</b>	<b>CO-OPERATION</b>							
	<b>NCDC</b>							
1	Integrated Co-operative Development Project (ICDP)		100	0	1500.00		1500.00	AB
2	Assistance to Primary Agricultural Cooperation societies, Wholesale Stores & Federations		100	0	1800.00		1800.00	AB
3	Assistance to primary marketing cooperations & federations		100	0	1200.00		1200.00	AB
	<b>Sub Total</b>				<b>4500.00</b>	<b>0.00</b>	<b>4500.00</b>	
	<b>TOTAL (NCDC assisted schemes)</b>				<b>6150.00</b>	<b>0.00</b>	<b>6150.00</b>	
	<b>GRAND TOTAL</b>				<b>653417.00</b>	<b>229161.31</b>	<b>882598.31</b>	

## ANNEXURE V

## DRAFT ANNUAL AGGREGATE PLAN 2016-17 FINANCIAL OUTLAYS: PROPOSALS FOR TSP AND PHYSICAL TARGETS AND ACHIEVEMENTS

(` in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan 2014-15	Annual Plan 2015-16					Annual Aggregate Plan 2016-17 (Proposed )		Physical Targets and Achievements				GB/AB (Specify)
		Actual Expenditure under TSP	Approved Outlay		Anticipated Expenditure		Unit			Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17		
								Total Outlay		Of which flow to TSP	Total Outlay	Of which flow to TSP	Aggregate Outlay	
			BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	ST Development Department	25119.13	31528.00	40114.00	31528.00	31528.00	31528.00	37680.00	37680.00		Shown in Annexure II			
2	Plan Assistance to LSGs	12161.36**	480000.00	480000.00	13922.00	480000.00	13922.00	480000.00	15600.00					
3	Other Development Departments		1473472.00	1622737.00	0.00	1473472.00		1867320.00	0.00					
4	ATSP/Special Package	13575.21	15000.00	15000.00	15000.00	15000.00	15000.00	15000.00	15000.00					
	Grand Total	50855.70	2000000.00	2157851.00	60450.00	2000000.00	60450.00	2400000.00	68280.00					

## ANNEXURE VI

## DRAFT ANNUAL AGGREGATE PLAN 2016-17 FINANCIAL OUTLAYS: PROPOSALS FOR SCSP AND PHYSICAL TARGETS AND ACHIEVEMENTS

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan 2014-15	Annual Plan 2015-16					Annual Aggregate Plan 2016-17 (Proposed )		Unit	Physical Targets and Achievements			GB/AB (Specify)
		Actual Expenditure under SCSP	Approved Outlay			Anticipated Expenditure					Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	
			Total Outlay		Of which flow to SCSP						Actual Achievem ent	Target	Target (Proposed)	
			BE	RE		Total Outlay	Of which flow to SCSP	Aggregate Outlay	Of which flow to SCSP					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	SC Development Department	71175.20	104092.00	109026.00	104092.00	104092.00	104092.00	131550.00	131550.00		Shown in Annexure II			
2	Plan Assistance to LSGs	92758.4**	480000.00	480000.00	92758.00	480000.00	92758.00	480000.00	103890.00					
3	Other Development Departments		1415908.00	2157851.00		1415908.00		1788450.00						
	Grand Total	163933.60	2000000.00	2157851.00	196850.00	2000000.00	196850.00	2400000.00	235440.00					



**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND PHYSICAL TARGETS & ACHIEVEMENTS**

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head	Schemes	Annual Plan 2014-15	Annual Plan 2015-16					Annual Aggregate Plan (2016-17) Proposed Outlay		Physical Targets and Achievements				GB/ AB (Specify)	
				Approved Outlay		Anticipated Expenditure					Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17		
				Actual Acheivement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
I	AGRICULTURE AND ALLIED SECTORS															
1.3	ANIMAL HUSBANDRY															
1	2403-00-101-79	SLBP	662.91	1639.00		491.70	1639.00	491.17	1480.00	444.00	No.of calves	20862	15158	12145	GB	
2	2403-00-101-78	Govardhini	720.00	3000.00		900.00	3000.00	900.00	3600.00	1104.66	No.of calves	11448	14400	14952	GB	
3	2403-00-102-81	Duck farmers insurance	0.00	0.00		0.00	0.00	0.00	20.00	6.00	No.of farmers	0	0	24	AB	
4	2403-00-102-81	Pig rearing units	0.00	0.00		0.00	0.00	0.00	20.00	6.00	10 pig unit	0	0	12	AB	
5	2403-00-102-81	Goat rearing units	45.00	179.00		53.70	179.00	53.70	200.00	60.00	5 does+1 buck unit	45	214	24	AB	
6	2403-00-102-81	Propagation of buffalo rearing	33.00	110.00		33.00	110.00	33.00	150.00	45.00	2 buffalo unit	63	63	90	AB	
7	2403-00-102-81	Propagation of duck farming	15.00	10.00		3.00	10.00	3.00	40.00	12.00	10 duck unit	740	290	900	AB	
8	2403-00-102-81	Turkey rearing	0.00	0.00		0.00	0.00	0.00	4.00	1.20	10 turkey unit	0	0	60	AB	
	Total Animal Husbandry		1475.91	4938.00		1481.40	4938.00	1480.87	5514.00	1678.86		33158	30125	28207		
1.4	DAIRY DEVELOPMENT															
1	2404-00-102-96	Rural Dairy Extension and Advisory Services	349.94	350.00		77.00	350.00	77.00	675.00	149.00	No	8706	8050	11453	AB	
2	2404-00-195-94	Assistance to Dairy Co-operative Societies	1548.00	1650.00		0.00	1650.00	0.00	2240.00	493.00	No	3044	2945	3802	GB	

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND PHYSICAL TARGETS & ACHIEVEMENTS**

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head	Schemes	Annual Plan 2014-15	Annual Plan 2015-16					Annual Aggregate Plan (2016-17) Proposed Outlay		Physical Targets and Achievements				GB/ AB (Specify)
				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	
			Actual Achievement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay	of which flow to WC		Actual achievement	Target	Target (Proposed)	
				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	2404-00-102-77	Production and Conservation of Fodder in farmer's field and by Dairy co-operatives	858.92	500.00		110.00	500.00	110.00	1085.00	239.00	No	74124	56313	61295	GB
4	2404-00-109-93	Commercial Dairy Milk and Milk shed Development Programme	2606.77	3625.00		798.00	3625.00	798.00	4425.00	974.00	No	33305	38885	44727	GB
5	2404-00-109-95	Strengthening quality control labs	294.45	400.00		20.00	400.00	20.00	500.00	110.00	No	2863	1676	2377	AB
6	2404-00-102-79	Cattle Feeding Subsidy	1050.00	1350.00		297.00	1350.00	297.00	5575.00	1227.00	No	238031	380000	425000	AB
7	2404-00-102-76	Assistance to Kerala Diary Farmers Welfare Fund for insurance coverage	50.00	250.00		55.00	250.00	55.00	80.00	18.00	No	151	157	380	GB
8		XII Finance Commission Awards	3750.00	3750.00		825.00	3750.00	825.00	0.00	0.00					
	Total Dairy Development		10508.07	11875.00		2182.00	11875.00	2182.00	14580.00	3210.00		360224	488026	549034	
1.5	FISHERIES DEVELOPMENT														
	Employment Generation Schemes														
1	4404-00-103-98	Project (NCDC)	3123.13	1950.00	2915.47	0.00	3288.14	0.00	1950.00	0.00	Group	16508	25000	20000	

**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND PHYSICAL TARGETS & ACHIEVEMENTS**

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head	Schemes	Annual Plan 2014-15	Annual Plan 2015-16					Annual Aggregate Plan (2016-17) Proposed Outlay		Physical Targets and Achievements				GB/AB (Specify)	
				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17		
				Actual Acheivement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2	2405-00-800-10	Self Help Groups for fisher women/Micro enterprises	200.00	200.00	200.00	200.00	200.00	200.00	120.00	120.00	Group	139	125	60		
3	4405-00-800-87	Seed capital to Matsyafed for NBCDFC and NMDFC Schemes (20%)	150.00	150.00	150.00	37.50	150.00	37.50	150.00	37.50	Group	1500	1500	1500		
4	2405-00-800-23	Community capital for institutional credit (20%)	212.34	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Group	20000	20000	20000		
5	2405-00-800-10	Theeramythri support scheme (90%)	100.00	100.00	100.00	100.00	100.00	100.00	380.00	380.00	Group	712	887	947		
	Total Fisheries		3785.47	2500.00	3465.47	437.50	3838.14	437.50	2700.00	637.50		38859	47512	42507		
1.9	CO-OPERATION															
1	2425-00-108-67, 4425-00-108-68, 6425-00-108-11	Assistance to miscellaneous Co-operatives	843.23	1200.00		200.00	1200.00	200.00	1200.00	163.20	No	151	160	170	AB	
2	2425-00-108-42, 4425-00-108-34	Assistance to development of SC/ST Co-operatives	600.00	600.00		20.00	600.00	20.00	928.00	18.00	No	6	8	10	AB	

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					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3	2408-02-195-86, 4408-02-195-86, 6408-02-195-65	Assistance to Primary Co-operatives and Federations	5673.61	1200.00		5.00	1200.00	5.00	1200.00	5.00	No	1	1	1	AB	
	Total Co-operation		7116.84	3000.00		225.00	3000.00	225.00	3328.00	186.20		158	169	181		
II	RURAL DEVELOPMENT															
1	2501-06-197-48(01)	Housing for all (Rural) - Indira Awaaz Yojana-IAY (General) (40% State Share)	5152.36	10920	10920	9828	10920	9560.52	23660	12240	No. of houses	50545	59060	60000	AB	
2	2505-02-101-99	MGNREGA	4000.00	5000.00	5000.00	4500.00	5000.00	4500.00	224720.00	202248.00	No. of mandays generated (in lakh)	588	500	500	AB	
7	2515-00-800-48	Kudumbashree	8101.97	12296.00	12296.00		12296.00		13000.00	13000.00					AB	
a		NHG									All poor women	568000	265000	270000		
b		Neighbourhood Groups									Nos	568000	265000	270000		
c		Area Development Societies (ADS)									Nos	38952	19678	20000		
d		Community Development Societies (CDS)									Nos	1072	1072	1072		

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					BE	RE							Actual achievement	Target		Target (Proposed)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
e		Total families under Kudumbashree Mission									Nos		4500000	5000000		
f		Training provided									No. of trainees	2000000	1000000	1085300		
g		Bhavasree										45000	45000	67000		
h		Leaseland collective farming									Land in Acre	60853	100000	150000		
i		Honorarium to CDS									No	1072	1072	1072		
j		Award for the best CDS										80	80	70		
k		Joint Liability Groups (Farming)									No	30000	40000	60000		
VI	INDUSTRY AND MINERALS															
6.1	Village & Small Industries															
I	Small Scale Industries															
1		Infrastructure Development	150.00	600.00	600.00	60.00	600.00	60.00	2550.00	255.00					AB	
2	2851-00-001-93	Capacity Building Programme/Intensive Industrialisation Support Programme	563.00	750.00	750.00	70.00	750.00	70.00	750.00	70.00					AB	
3	2851-00-102-84	Entepreneur Support Scheme (ESS)	2998.00	4000.00	4000.00	1200.00	4000.00	1200.00	4500.00	1350.00					AB	
4		Start up Subsidy for creating employment Opportunities		200.00	200.00	60.00	200.00	60.00	200.00	60.00					AB	
	Sub Total SSI		3711.00	5550.00	5550.00	1390.00	5550.00	1390.00	8000.00	1735.00						

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				Actual Achievement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
II	Commerce															
1	2851-00-800-95	Development of Commerce	197.09	300.00	300.00	30.00	300.00	30.00	350.00	35.00					AB	
	Sub Total Commerce		197.09	300.00	300.00	30.00	300.00	30.00	350.00	35.00						
III	Handicrafts															
1		Development of Handicrafts sector	272.00	330.00	330.00	33.00	330.00	33.00	355.00	35.50					AB	
2	2851-00-104-76	Development of Bamboo related industries	151.00	188.40	188.40	10.00	188.40	10.00	200.00	10.00					AB	
	Sub Total Handicrafts		423.00	518.40	518.40	43.00	518.40	43.00	555.00	45.50						
	Handloom & Powerloom Industry															
1	Capital Support Scheme															
a	4851-00-195-94	Government Share Participation in PHWCS	148.63	125.00	125.00	6.25	125.00	6.25	200.00	20.00					AB	
2	Incentive & Welfare Schemes															
a	2851-00-103-43	Contributory Thrift Fund Scheme	80.00	80.00	80.00	40.00	80.00	40.00	80.00	40.00					AB	
	Sub Total Handloom		228.63	205.00	205.00	46.25	205.00	46.25	280.00	60.00						
	Khadi & Village Industries															
1	2851-00-105-85	Special Employment Generation Scheme	112.50	500.00	500.00	250.00	500.00	250.00	550.00	275.00	Nos	91 units, 194 employment	350 units, 750 employment	375 units, 1000 employment	AB	

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					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2	2851-00-105-71	Establishmnet and strengthening of Departmental Khadi Production Centres	0.00	159.00	159.00	150.00	159.00	150.00	175.00	166.00	Nos		1 new work shed, revitalisation of 48 units, repair of charka and looms and spare parts worth ₹55 lakh, 400 tables and stools	2 new work shed, revitalisation of 24 units, fencing and false ceiling for 24 units, repair of charka and looms and spare parts worth ₹55 lakh, 400 tables and stools	AB	
3	2851-00-105-86	Financial Assistance to Khadi co-operatives/institutions	0.00	5.00	5.00	4.50	5.00	4.50	8.00	7.20	Nos		revival of 1 co-operative society and 1 institution	revival of 2 co-operative society and 2 institution	AB	
4	2851-00-105-72	Production/Festival incentive to Khadi spinners and Weavers	151.60	400.00	400.00	380.00	400.00	380.00	400.00	380.00	Nos	production and festival incentive to 11000 khadi artisans	production and festival incentive to 12000 khadi artisans	production and festival incentive to 12500 khadi artisans	AB	
		Sub Toatal (K&VI)	264.10	1064.00	1064.00	784.50	1064.00	784.50	1133.00	828.20						



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				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17		
				Actual Acheivement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
6.2	Medium & Large Industries															
	Kerala State Industrial Development															
	2885-60-190-91	Investment Facilitation and Industrial Promotion Activities						800.00	500.00							
	4885-01-200-95	Manufacturing Industrial Zone at Angamaly						800.00	800.00							
VII	Cashew Industry															
1	2852-08-600-90	Cultivation of organic cashew	450.00	500.00	500.00	400.00	500.00	400.00	500.00	400.00	Hectare	Provided cashew grafts for 3150 ha.	Provide cashew grafts for 2000 ha.	Provide cashew grafts for 3000 ha.	AB	
2	4860-60-190-94	Modernisation and Upgradation of facilities of Cashew Factories(KSCDC)	4070.00	2800.00	2800.00	2520.00	2800.00	2520.00	3000.00	2500.00		Funds utilized for payment of Bonus & procurement of Raw Cashew Nuts	Upgradation of 30 factories under KSCDC	Upgradation of 30 factories under KSCDC	AB	

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				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17		
				Actual Achievement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
3	2852-08-600-82	International Brand Building - CDC Cashews	100.00	200.00	200.00	180.00	200.00	180.00	0.00	0.00		Brand Building - CDC Cashews, through publicity activities	Brand Building - CDC Cashews, through publicity activities	Brand Building - CDC Cashews, through publicity activities	AB	
4	4860-60-190-93	Modernization & Upgradation of facilities of CAPEX Cashew Factories	1800.00	800.00	800.00	720.00	800.00	720.00	800.00	720.00		Upgradation of 10 factories & Cashew procurement centers under CAPEX	Upgradation of 10 factories & Cashew procurement centers under CAPEX	Upgradation of 10 factories & Cashew procurement centers under CAPEX	AB	
5	2852-08-600-81	Brand building and market awareness in India & international market-CAPEX	200.00	200.00	200.00	180.00	200.00	180.00	200.00	100.00		Publicity through events, print media, visual media, radio etc to promote CAPEX Brand.	Publicity through events, print media, visual media, radio etc to promote CAPEX Brand.	Publicity through events, print media, visual media, radio etc to promote CAPEX Brand.	AB	
	Sub Total Cashew Industry		6620.00	4500.00	4500.00	4000.00	4500.00	4000.00	4500.00	3720.00						

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			Actual Achievement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
VIII	SCIENCE,TECHNOLOGY AND ENVIRONMENT														
1	2210-05-800-89	Regional Cancer Centre - Augmentation and Upgradation of Facilities for early detection and treatment of Cancer	750	3850		750	3850	750	5935	850					AB
IX.	GENERAL ECONOMIC SERVICES														
9.1	Secretariat Economic Services														
1	2055-00-001-96	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	510.58	550	550	550	550	550	550	550	No of Groups	Family Crime Prevention Centres - 9 Nos	Family Counselling Centres - 38 Nos	Family Crime Prevention Centres - 9 Nos	AB
X	SOCIAL SERVICES														
10.1	GENERAL EDUCATION														
		Construction of Women's Hostels in Govt. Colleges	7.00	1200.00		1200.00	1200.00	1200.00			7	7			
10.2	Technical Education														
	2203-00-105-79	Women Polytechnics													
	2203-00-105-85 (100% CSS)	Upgradation of Polytechnics													

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					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
		Construction of Ladies Hostel														
		She Toilet													AB	
		Scholarship to girl students of Polytechnics													AB	
10.6	Medical and Public Health														AB	
	DHS														AB	
	2210-05-105-89	Nursing Education - Nursing Schools	130.19	150.00	150.00	150.00	150.00	150.00	173.00	170.00						
	2210-01-110-37	Medical care for victims of violence and social abuses	55.00	30.00	30.00	30.00	30.00	30.00	40.00	40.00					AB	
	2210-01-110-25	Setting up of maternity units in selected THQH	550.00	700.00	700.00	700.00	700.00	700.00	1600.00	1600.00					AB	
	4210-01-110-62	Women and children hospital	1095.00	500.00	500.00	500.00	500.00	500.00	1830.00	1830.00						
	Medical Education															
		Nursing Education - Nursing colleges	663.08	330.00	330.00	300.00	330.00	300.00	467.00	467.00						
		Standardisation of facilities in maternal and child health units in Medical college hospitals	381.35	300.00	300.00	300.00	300.00	300.00	500.00	500.00						

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					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	Homoeopathy													3 projects	AB	
	2210-02-102-76	Woman Health Care Centre (Seethalayam)	58.07	100.00	100.00	100.00	100.00	100.00	100.00	100.00						
	Total															
10.8	Housing															
		Working Women's Hostels	--	1200.00		1200.00	1200.00	1200.00	1200.00	1200.00	Projects	As received for 9 storied building	2 projects	4326	AB	
10.11	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBCs, MINORITIES AND FORWARD COMMUNITIES													6000	AB	
A	Welfare of Scheduled Castes															AB
	1	Land Housing and other Development Programme(Umbrella Scheme)													AB	
	a	Land to Landless Families for Construction of Houses	13932.95	15000.00		6000.00	15000.00	6000.00	17497.00	6700.00	Nos.	3569			AB	
	b	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	15714.95	18000.00		7000.00	18000.00	7000.00	26500.00	10000.00	Nos.	4284			AB	

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				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	c	Development Programme for Vulnerable Communities among SC		1400.00		500.00	1400.00	500.00	1700.00	550.00					GB
	2	Pooled Fund Special Projects under SCP	524.77	500.00		200.00	500.00	200.00	500.00	200.00					AB
	3	Corpus Fund for SCP (Critical Gap Filling Scheme)	12722.00	20761.00		8300.00	20761.00	8300.00	20000.00	8500.00					GB
	4	Financial Assistance for Marriage of SC girls		3000.00		3000.00	3000.00	3000.00	5000.00	5000.00					
	5	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani		1300.00		500.00	1300.00	500.00	1500.00	600.00					
	6	Assistance for Education of SC Students		15000.00		6000.00	15000.00	6000.00	23000.00	10000.00	Nos.	134766		10326	
	7	Assistance for Training , Employer		4000.00		1500.00	4000.00	1500.00	4000.00	1500.00	Nos.	141			
	8	Umbrella Programmes for the Development of SC(50% SS)												45000	AB

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				BE	RE							Actual achievement	Target	Target (Proposed)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	a	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)		750.00		300.00	750.00	300.00	700.00	280.00					AB
		Total: SC	42894.67	79711.00	0.00	33300.00	79711.00	33300.00	100397.00	43330.00	0.00	142760	0	400	
B	B	Welfare of Scheduled Tribes												2000	AB
	1	Corpus Fund	4744.00	4924.99	4924.99	500.00	4924.99	500.00	5057.69	500.00	Beneficiaries	35000	40000		
	2	Assistance to Welfare of STs							1350.00	1350.00	Beneficiaries			13500	AB
		Asst. for marriage of ST girls	174.60	150.00	150.00	150.00	150.00	150.00						302	350
	3	House to Houseless	3271.15	4783.00	4783.00	50.00	4783.00	50.00	5000.00	50.00	Beneficiaries	1050	1857	500	AB
		100% CSS and SCA to TSP												1	AB
	1	Postmatric Scholarship for ST		0.00	0.00	0.00	0.00	0.00	2500.00		students	12750	13000	2	AB
	2	SCA to TSP									Beneficiaries	5000	6500	2	AB
	3	Prematric Scholarship for Tribal Students studying in IX & X classes	0.00	0.00	0.00	0.00	0.00	0.00	500.00		students	250	300	3500	AB



**DRAFT ANNUAL AGGREGATE PLAN (2016-17)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND PHYSICAL TARGETS & ACHIEVEMENTS**

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head	Schemes	Annual Plan 2014-15	Annual Plan 2015-16					Annual Aggregate Plan (2016-17) Proposed Outlay		Physical Targets and Achievements				GB/ AB (Specify)
				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	
			Actual Acheiveme nt	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay	of which flow to WC		Actual achievement	Target	Target (Proposed)	
				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	4	Construction of MRS under Article 275 (1)	0.00	0.00	0.00	0.00	0.00	0.00	370.00				1		
	5	Construction of Girls Hostels	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00		0	2		
	6	Multi purpose hostel for Scheduled Tribes	0.00	0.00	0.00	0.00	0.00	0.00	300.37				2		
	7	Vananbandu Kalyan Yojana	0.00	0.00	0.00	0.00	0.00	0.00	1000.00					Entire families at block areas in Wayanad district and Ponnani town in Malappuram district are to be benefitted.	AB
	Total ST Development		8189.75	9857.99	9857.99	700.00	9857.99	700.00	16428.06	2250.00					AB
C	Other Backward Castes		Nil											2000 students	AB

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				Actual Acheivement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
D	Minority Welfare													800 students	AB	
	1	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	0.00	3600.00	3600.00	100.00	3600.00	100.00	1000.00	100.00	a) 150persons/ orientation programme b)1 girl student/unit	a) One Day Orientation Programme conducted in 4 blocks in Wayanad district and Ponnani town in Malappuram district. More than 700 pupils were participated the programme and b) also 325 Bicycles were distributed in 4 blocks in Wayanad district and Ponnani town in Malappuram	Entire families at block areas in Wayanad district and Ponnani town in Malappuram district are to be benefitted for the implementation of projects in health, education and drinking water sector.		AB	
	2	Scholarship Schemes ( Umbrella Scheme)												100 camps	AB	

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				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	
				Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay	of which flow to WC		Actual achievement	Target	Target (Proposed)	
				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	a	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	49.98	180.00	180.00	54.00	180.00	54.00	200.00	60.00	1	521 students	2000 students	3000 students	AB
	b	Scholarship for Talanted Minority Students(new scheme)							150.00	30.00	1				AB
	3	Skill Development Schemes ( Umbrella Scheme)												1000 families	AB
	a	Career Guidance and Personality Development Programme for the students from Religious minority/ Linguistic Minority communities	50.00	100.00	100.00	30.00	100.00	30.00	100.00	30.00	100 students/camp	210 camps	125 camps	More than 1 lakh families	AB
	b	Skill Training - Reimbursement of fees to the Minority students in various Training Programmes	80.00	200.00	200.00	20.00	200.00	20.00	300.00	30.00	1	800 students	2000 students		
	4	Scheme for Basic Amenities (Umbrella Scheme)													

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				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17		
				Actual Acheivement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay		of which flow to WC	Actual achievement	Target		Target (Proposed)
					BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	a	Housing scheme for the divorcees/widows/abandoned women from the Minority Communities	999.96	2500.00	2500.00	100.00	2500.00	100.00	2500.00	50.00	1	749 families	998 families	20400.00	AB	
	b	Water Supply schemes in Minority Concentrated areas	300.00	1040.00	1040.00	100.00	1040.00	100.00	1050.00	35.00	1	More than 20000 families	More than 40000 families	800.00	AB	
	Total Minorities		1479.94	7620.00	7620.00	404.00	7620.00	404.00	5300.00	335.00				3000.00	AB	
E	[XLVI]2235-02-190-97 [XXV]2225-80-190-95	Kerala State WelfareCorporation for Forward Communities Limited (KSWCFC Ltd.)												150	AB	
	1	Scholarships	548.00	1500.00		850.00	1500.00	850.00	1700.00	952.00	Nos	14200.00	18000.00	24350.00		
	2	Organise & Conduct Coaching Classes	77.00	140.00		80.00	140.00	80.00	300.00	165.00	Nos	836.00	800.00			
	3	Term Loan Assistance for Self Employment	201.00	400.00		360.00	400.00	360.00	600.00	580.00	Nos	2370.00	2400.00			
	4	Renovation/restoration/ Agraharams							300.00	300.00	Nos			1530		
		Total- Forward Communites	826.00	2040.00		1290.00	2040.00	1290.00	2900.00	1997.00		17406.00	21200.00	5		
		Grand Total- Welfare of SC, ST, Forward Communities	53390.36	99228.99	17477.99	35694.00	99228.99	35694.00	125025.06	47912.00						

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( ₹ in lakh)

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				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	
			Actual Acheivement	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay	of which flow to WC		Actual achievement	Target	Target (Proposed)	
				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10.12	Labour and Labour Welfare														
		Maternity allowances to workers in unorganised sector activities	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Nos.	2300	770	1530	
		Upgradation of Women ITI s	150.00	85.00	85.00	85.00	85.00	85.00	50.00	50.00	Nos.	5	5	5	
10.13	Social Security and Welfare														
	1	Kerala State Women Development Corporation	530.27	715.00	715.00	715.00	715.00	715.00	765.00	765.00	No. of women	4904		6550	AB
	2	Women Development Programme	999.34	460.00	460.00	460.00	460.00	460.00	1200.00	1200.00	No. of programme	8	6	15	AB
	3	Kerala Women's Commission	96.77	165.00	165.00	165.00	165.00	165.00	105.00	185.00	No. of women	48000	80854	108657	GB
	4	Developmeent of Anganwadi Centres as Community Research Centre- a life circle approach	199.12	220.00	220.00	220.00	220.00	220.00	300.00	300.00	No. of AWCs	9	15	20	AB
	5	Programme on Gender Awareness													
		i)KWC	82.51	115.00	115.00	115.00	115.00	115.00	125.00	125.00	No. of women	38560	40000	40000	GB

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				Approved Outlay			Anticipated Expenditure				Unit	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	
			Actual Acheiveme nt	Total Outlay		Of which flow to WC	Total Outlay	of which flow to WC	Aggregate Outlay	of which flow to WC		Actual achievement	Target	Target (Proposed)	
				BE	RE										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		ii)KSWDC	1.56	55.00	55.00	55.00	55.00	55.00	60.00	60.00	Girl students (Nos)	20000	15000	15000	AB
		iii) SJD	209.86	264.00	264.00	264.00	264.00	264.00							
	6	Programme on finishing school for women	90.44	125.00	125.00	125.00	125.00	125.00	125.00	125.00	Girl students (Nos)	20000	13500	20000	AB
	7	Psycho social services to Adolescent Girls	743.09	1050.00	1050.00	1050.00	1050.00	1050.00	1250.00	1250.00	Schools (Nos)	251	689	807	AB
	8	Snehasparsham (Kerala Social Security Mission)	150.00	230.00	230.00	230.00	230.00	230.00	250.00	250.00	No. of beneficiaries	1817	2500	2500	GB
	9	Gender Park	660.00	700.00	700.00	700.00	700.00	700.00	1000.00	1000.00	No. of park		1	1	AB
	10	Nirbhaya Programmes	255.00	1000.00	1000.00	1000.00	1000.00	1000.00	400.00	400.00	No. of Nirbhaya homes	10	10	14	AB
	11	Gender Advisory Board	0.74	5.00	5.00	5.00	5.00	5.00							
	12	Shelter Homes for Women	147.33	170.00	170.00	170.00	120.00	170.00			No. of homes		14		
XI.	GENERAL SERVICES														
11.2		Public Works													
1	4059-80-051-79	Gender Budgeting	45.70	300.00	300.00	300.00	300.00	300.00	300.00	300.00	No of buildings	20	20	20	AB

**ANNUAL PLAN 2016-17**  
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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABAR D/CSS (100/50))	State Plan Outlay	Central Share of CSS outlay	Aggregate Plan
1	2	3	4	5	6
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>				
<b>1.1</b>	<b>Crop Husbandry</b>				
1	Production and Distribution of Quality Planting Materials	state plan	2000.00	0.00	2000.00
2	Integrated Food Crop Production	state plan	10930.00	0.00	10930.00
3	Coconut Development	state plan	4500.00	0.00	4500.00
4	Strengthening Agricultural Extension	state plan	4000.00	0.00	4000.00
5	Farm Information and Communication	state plan	400.00	0.00	400.00
6	Human Resource Development	state plan	300.00	0.00	300.00
7	Crop Insurance Programme	state plan	1250.00	0.00	1250.00
8	Development of Spices	state plan	1000.00	0.00	1000.00
9	Organic farming and safe to eat production	state plan	1000.00	0.00	1000.00
10	Soil Health Management and Productivity Improvement	state plan	2626.00	0.00	2626.00
11	Hi-Tech Agriculture	state plan	290.00	0.00	290.00
12	Crop Health Management	state plan	1690.00	0.00	1690.00
	<b>Sub Total</b>		<b>29986.00</b>	<b>0.00</b>	<b>29986.00</b>
<b>1.3</b>	<b>Animal Husbandry</b>				
1	Veterinary Extension	state plan	1091.00	0.00	1091.00
2	Expansion of Cross Breeding Facilities	state plan	1066.00	0.00	1066.00
3	Special Livestock Breeding Programme (SLBP)	state plan	5080.00	0.00	5080.00
4	Backyard Poultry Development Project	state plan	255.00	0.00	255.00
	<b>Sub Total</b>		<b>7492.00</b>	<b>0.00</b>	<b>7492.00</b>
<b>1.4</b>	<b>Dairy Development</b>			0.00	
1	Rural Dairy Extension and Farm Advisory Services	state plan	450.00	0.00	450.00
2	Assistance to Primary Dairy Cooperatives and Quality enhancement	state plan	2400.00	0.00	2400.00
4	Milk Shed and Fodder Development Programme	state plan	4417.00	0.00	4417.00
	<b>Sub Total</b>		<b>7267.00</b>	<b>0.00</b>	<b>7267.00</b>
<b>1.10</b>	<b>OTHER AGRICULTURAL PROGRAMMES</b>				
	<b>a) Marketing, Storage and Warehousing</b>				
	<b>Marketing and Quality control</b>				
1	Value Addition		500.00	0.00	500.00
	<b>Sub Total</b>		<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
	<b>TOTAL - AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>45245.00</b>	<b>0.00</b>	<b>45245.00</b>



**ANNUAL PLAN 2016-17**  
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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABAR D/CSS (100/50))	State Plan Outlay	Central Share of CSS outlay	Aggregate Plan
1	2	3	4	5	6
<b>II</b>	<b>RURAL DEVELOPMENT</b>				
<b>2.1</b>	<b>Special Programmes of Rural Development</b>				
	<b>Other Rural Development Programmes</b>				
1	Information Centres in Blocks	State Plan	40.00	0.00	40.00
	<b>Sub Total</b>		<b>40.00</b>	<b>0.00</b>	<b>40.00</b>
<b>B</b>	<b>Community Development and Panchayats</b>				
2	Swachh Bharat Mission (Gramin) (40% State Share)	60% CSS	4000.00	6000.00	10000.00
3	Suchitwa Keralam	State Plan	2600.00	0.00	2600.00
	<b>Sub Total</b>		<b>6600.00</b>	<b>6000.00</b>	<b>12600.00</b>
	<b>TOTAL - RURAL DEVELOPMENT</b>		<b>6640.00</b>	<b>6000.00</b>	<b>12640.00</b>
<b>V</b>	<b>ENERGY</b>				
<b>5.1</b>	<b>Kerala State Electricity Board Limited (KSEBL)</b>				
1	<b>Green Book Projects-KSEBL (New Schemes)</b> (1)1 MW Microwind Pilot project at Fishermen Colony, Poovar and (2) Microgrid Pilot project at Chathurangappara	State Plan	1570.00	0.00	1570.00
	<b>Total in G.B (ENERGY)</b>		<b>1570.00</b>	<b>0.00</b>	<b>1570.00</b>
	<b>TOTAL - ENERGY</b>		<b>1570.00</b>	<b>0.00</b>	<b>1570.00</b>
<b>VI</b>	<b>INDUSTRY AND MINERALS</b>				
<b>6.2</b>	<b>Medium &amp; Large Industries</b>				
	<b>KSIDC</b>				
	Mega Food Park, Cherthala	State Plan	1600.00	0.00	1600.00
	<b>TOTAL -INDUSTRY AND MINERALS</b>		<b>1600.00</b>	<b>0.00</b>	<b>1600.00</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>				
<b>8.2</b>	<b>Information Technology</b>				
<b>1</b>	<b>KSITM</b>				
	Construction of Centre for e-governance	State Plan	600.00	0.00	600.00
	Revamping of Kerala State Wide Area Network (KSWAN)	State Plan	3550.00	0.00	3550.00
	State Data Centre - Co Bank Tower (old)	State Plan	1490.00	0.00	1490.00
	<b>Sub Total - KSITM</b>		<b>5640.00</b>	<b>0.00</b>	<b>5640.00</b>
<b>2</b>	<b>Technopark</b>				
	Shriya Building	State Plan	2000.00	0.00	2000.00
<b>3</b>	<b>Infopark, Kochi</b>				
	IT Building - 4 lakh sq.ft	State Plan	2711.00	0.00	2711.00
	<b>TOTAL - SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		<b>10351.00</b>	<b>0.00</b>	<b>10351.00</b>
<b>X</b>	<b>SOCIAL AND COMMUNITY SERVICES</b>				
<b>10.9</b>	<b>Urban Development</b>				
1	Establishment of modern slaughter houses in urban areas	State Plan	1000.00	0.00	1000.00

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1	2	3	4	5	6
2	Establishment of gas crematorium in urban areas	State Plan	1000.00	0.00	1000.00
3	Ayyankali Urban Employment Guarantee Scheme	State Plan	1500.00	0.00	1500.00
	<b>Total : Urban Development</b>		<b>3500.00</b>	<b>0.00</b>	<b>3500.00</b>
<b>10.12</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes, OBC, Minorities and Forward Communities</b>				
<b>A</b>	<b>Welfare of Scheduled Caste</b>				
1	Modernization and e-governance initiatives in Development Department	State Plan	800.00	0.00	800.00
2	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Plan	1500.00	0.00	1500.00
3	Assistance for Training, Employment and Human Resource Development	State Plan	4000.00	0.00	4000.00
	<b>Total : Welfare of Scheduled Caste</b>		<b>6300.00</b>	<b>0.00</b>	<b>6300.00</b>
<b>B</b>	<b>Scheduled Tribes Development</b>				
1	Incentives & Assistance to Students	State Plan	410.00	0.00	410.00
2	Assistance to Tribal Welfare Institutions	State Plan	220.00	0.00	220.00
3	Information, Education and Communication Project ( IEC)	State Plan	200.00	0.00	200.00
4	Modernization of Tribal Development Department	State Plan	200	0.00	200
5	Adikala Gramam	State Plan	35	0.00	35
6	Assistance for the welfare of Scheduled Tribes	State Plan	1350	0.00	1350
7	Food Support Programme	State Plan	2500	0.00	2500
8	Comprehensive Tribal Health Care	State Plan	1500	0.00	1500
9	Housing	State Plan	5000	0.00	5000
10	Honorarium to Tribal Promoters	State Plan	1600	0.00	1600
11	Hamlet Development Scheme	State Plan	1000	0.00	1000
12	Umbrella Scheme for the Education of Scheduled Tribes	State Plan	6725.00	0.00	6725
	<b>Total: Scheduled Tribes Development</b>		<b>20740.00</b>	<b>0.00</b>	<b>20740.00</b>
<b>C</b>	<b>Welfare of OBC</b>				
1	Assistance to Traditional Occupations(Umbrella Scheme)	State Plan			
a	Assistance to Traditional Pottery Workers		170.00	0.00	170.00
b	Assistance for Modernisation of Barber shops		255.00	0.00	255.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50))	State Plan Outlay	Central Share of CSS outlay	Aggregate Plan
1	2	3	4	5	6
c	Skill Development Training and tool kit grant for traditional craftsman among OBCs		250.00	0.00	250.00
2	Overseas Scholarship for OBC	State Plan	200.00	0.00	200.00
3	Employment Generation Schemes(Umbrella Scheme)	State Plan		0.00	
a	Employability Enhancement Programme/Training		550.00	0.00	550.00
b	Career in Automobile industry through Public Private Participation		40.00	0.00	40.00
	<b>TotalL: Welfare of OBC</b>		<b>1465.00</b>	0.00	<b>1465.00</b>
	<b>Total (SC,ST,OBC)</b>		<b>28505.00</b>	0.00	<b>28505.00</b>
<b>10.13</b>	<b>SOCIAL SECURITY AND WELFARE</b>				
1	Rehabilitation of victims of violence/after care and follow up services	State plan	180.00	0.00	180.00
2	Kerala Women's Commission		185.00	0.00	185.00
3	Kerala Women's Commission (Gender Awareness)	"	125.00	0.00	125.00
4	Rehabilitation of unwed mother and their children (Snehasparsham)(KSSM)	"	250.00	0.00	250.00
5	Cancer Suraksha for Child patients(KSSM)	"	151.00	0.00	151.00
6	Thalolam (KSSM)	"	151.00	0.00	151.00
7	Online NISH interactive Disability Awareness Seminars(New Scheme- 2016-17)	"	82.95	0.00	82.95
	<b>Total: Social Security &amp; Welfare</b>		<b>1124.95</b>	0.00	<b>1124.95</b>
	<b>Grand Total</b>		<b>98535.95</b>	<b>6000.00</b>	<b>104535.95</b>

**ANNUAL PLAN 2016-17**  
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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABA)	State Plan Outlay	Central Share of	Aggregate Plan
1	2	3	4	5	6
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>				
<b>1.1</b>	<b>CROP HUSBANDRY</b>				
1	Contingency Program to meet Natural Calamities and Pests and Disease Endemic	State Plan	300.00		300.00
2	Modernisation of Departmental Laboratories	State Plan	600.00		600.00
3	Agro Service Centres and Service Delivery	State Plan	3100.00		3100.00
4	Umbrella Scheme on Krishi Unnathi Yojana & Other CSS (New)	CSS (100%)	14200.00	21300.00	35500.00
5	National Biogas Development Project	CSS (100%)		385.00	385.00
	<b>Sub Total</b>		<b>18200.00</b>	<b>21685.00</b>	<b>39885.00</b>
<b>1.2</b>	<b>SOIL AND WATER CONSERVATION</b>				
1	Land Use Board	State Plan	102.00		102.00
2	Kerala Remote Sensing & Environment Centre (KSREC)	State Plan	250.00		250.00
3	Resource Survey at Panchayat and Block Level	State Plan	93.00		93.00
4	Land Resources Information System	State Plan	55.00		55.00
	<b>Sub Total -Land Use Board</b>		<b>500.00</b>		<b>500.00</b>
	<b>Soil Survey</b>				
5	Training of Officers	State Plan	8.00		8.00
6	Laboratories	State Plan	132.00		132.00
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell)	State Plan	115.00		115.00
	<b>Sub Total - Soil Survey</b>		<b>255.00</b>		<b>255.00</b>
	<b>Soil Conservation</b>				
8	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	NABARD	7500.00		7500.00
9	Stabilisation of Land Slide Areas	State Plan	345.00		345.00
10	Training on Soil Conservation to Department Staff and Other Staffand strengthening training institute	State Plan	355.00		355.00
11	Application of Information Technology & Monitoring and Evaluation	State Plan	40.00		40.00
12	Protection of Catchment of Reservoirs of Water Supply Scheme (The scheme is shifted to Soil conservation from Ecology and environment sector)	State Plan	30.00		30.00
	<b>Sub Total - Soil Conservation</b>		<b>8270.00</b>		<b>8270.00</b>
	<b>Sub Total</b>		<b>9025.00</b>		<b>9025.00</b>
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>				
1	Strengthening of Veterinary Services	State Plan/NABARD	4300.00		4300.00
2	Biological production complex	State Plan	755.00		755.00
3	Strengthening of Department Farms and Conservation	State Plan	2257.00		2257.00
4	Modernisation and E-governance	State Plan	225.00		225.00
5	Assistance to Public Sector Undertaking	State Plan/NABARD	7458.00		7458.00
6	Kerala Veterinary and Animal Science University	State Plan/NABARD	5700.00		5700.00
7	Rashtriya Pashudhan Vikas Yojana	CSS (100%)	700.00	1050	1750.00
8	AH-statistics and sample survey - CSS (50% SS)	CSS (50%)	113.00	113.00	226.00
9	Livestock Census (100% CSS)	CSS (100%)		51.00	51.00
	<b>Sub Total</b>		<b>21508.00</b>	<b>1214.00</b>	<b>22722.00</b>

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1	2	3	4	5	6
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>				
1	Cattle Feed Subsidy	State Plan	1350.00		1350.00
2	Rashtriya Pashudhan Vikas Yojana	CSS (100%)	633.00	950	1583.00
	<b>Sub Total</b>		<b>1983.00</b>	<b>950.00</b>	<b>2933.00</b>
<b>1.5</b>	<b>FISHERIES DEVELOPMENT</b>				
	<b>Inland Fisheries</b>				
1	Conservation and Management of Inland fisheries	State Plan	150.00	0.00	150.00
2	Fish farms, Nurseries and Hatcheries	State Plan	1599.00	0.00	1599.00
3	Matsyasmrudhi	State Plan	1350.00	0.00	1350.00
4	Demonstration units for innovative aquaculture	State Plan	550.00	0.00	550.00
5	NFDB Assisted Aquaculture schemes (50% CSS)	50 % CSS	200.00	200.00	400.00
	<b>Marine Fisheries</b>				
6	Conservation and Management of Marine fisheries	State Plan	380.00	0.00	380.00
7	motorisation of country craft	State Plan	20.00	0.00	20.00
8	Development of deep sea fishing and Sea safety	State Plan	50.00	0.00	50.00
9	suitable components of fishing gear)	State Plan	50.00	0.00	50.00
10	Modernisation of fish markets and value addition	State Plan	400.00	0.00	400.00
	<b>Social security to fishermen</b>				
11	NCDC assisted Integrated Fisheries Development Project (100% CSS)	100 % CSS	300.00	1650.00	1950.00
12	Seed capital for NBCFDC and NMDFC Scheme	State Plan	150.00	0.00	150.00
13	Bankable scheme	State Plan	50.00	0.00	50.00
14	Interest free loan	State Plan	100.00	0.00	100.00
15	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (50% CSS)	50 % CSS	1877.00	1877.00	3754.00
16	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (State Plan)	State Plan	1345.00	0.00	1345.00
17	Group Insurance for allied workers	State Plan	137.00	0.00	137.00
	<b>Extension, Training &amp; Service delivery</b>	State Plan			
18	Extension activities of Department	State Plan	250.00	0.00	250.00
19	Completion of ongoing works of Aquaculture Training Centres	State Plan	248.00	0.00	248.00
20	Modernisation of department	State Plan	50.00	0.00	50.00
	<b>Fishing Harbours &amp; Management</b>				
21	Development of Marine fisheries, Infrastructure & post - harvest operations (50 % CSS)	50 % CSS	2624.00	2624.00	5248.00
22	Investigation of new fishing harbours and landing centres	State Plan	50.00	0.00	50.00
23	RIDF - Fisheries	NABARD RIDF	2000.00	0.00	2000.00
24	Kerala University for Fisheries & Ocean Science	State Plan / NABARD RIDF	3000.00	0.00	3000.00
25	Strengthening of database and GIS	100 % CSS	0.00	48.00	48.00
	<b>Sub Total</b>		<b>16930.00</b>	<b>6399.00</b>	<b>23329.00</b>
<b>1.6</b>	<b>FOOD STORAGE AND WAREHOUSING</b>				
1	Kerala State Warehousing Corporation Share Capital	State Plan	50.00		50.00
	<b>Sub Total</b>		<b>50.00</b>		<b>50.00</b>

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1	2	3	4	5	6
<b>1.7</b>	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>				
I	Agricultural Research and Education-Kerala Agricultural University	State Plan	6550.00		6550.00
	<b>Sub Total</b>		<b>6550.00</b>		<b>6550.00</b>
<b>1.8</b>	<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>				
I	Kerala State Agricultural and Rural Development Bank Ltd.- Purchase of Debentures	State Plan	50.00		50.00
	<b>Sub Total</b>		<b>50.00</b>		<b>50.00</b>
<b>1.9</b>	<b>CO-OPERATION</b>				
I	<b>Education and Training</b>				
1	Assistance to State co-operative Union and Institute of Co-operative management and assistance for co-operative propaganda	State Plan	100.00		100.00
2	Assistance for training in Co-operative department	State Plan	25.00		25.00
	<b>SUB TOTAL : I</b>		<b>125.00</b>		<b>125.00</b>
II	<b>Credit Co-operatives</b>				
3	Implementation of Schemes financed by NCDC(ICDP)- State Share	State Plan	275.00		275.00
4	Assistance to Credit co-operatives / banks	State Plan	2500.00		2500.00
	<b>SUB TOTAL : II</b>		<b>2775.00</b>		<b>2775.00</b>
III	<b>Assistance to Other Co-operatives</b>				
(a)	<b>Processing Co-operatives</b>				
5	Promotion of Processing Co-operatives (NCDC) (SS)	State Plan	75.00		75.00
(b)	<b>Consumer Co-operatives</b>				
6	Assistance to Consumer Co-operatives, neethi stores	State Plan	200.00		200.00
(c)	<b>Housing Co-operatives</b>				
7	Share capital Assistance to Housing Co-operatives	State Plan	50.00		50.00
(d)	<b>Miscellaneous Co-operatives</b>				
8	Assistance to Miscellaneous Co-operatives	State Plan	1200.00		1200.00
	<b>Other Schemes</b>				
9	Assistance to SC/ST Co-operatives	State Plan	928.00		928.00
10	Assistance for Model Co-operatives	State Plan	500.00		500.00
11	Assistance for rehabilitation and expansion of co-operatives	State Plan	395.00		395.00
12	Modernisation of Co-operative department	State Plan	100.00		100.00
13	Rural Infrastructure Development Fund	NABARD	962.00		962.00
14	Assistance to CAPE	State Plan	950.00		950.00
15	Farmers Service Centre	State Plan	500.00		500.00
16	Assistance to Marketing Co-operatives	State Plan	440.00		440.00
17	Assistance for the Establishment of Co operative Head Quarters	State Plan	300.00		300.00
	<b>SUBTOTAL III</b>		<b>6600.00</b>		<b>6600.00</b>
	<b>TOTAL- State Plan</b>		<b>9500.00</b>		<b>9500.00</b>
	<b>NCDC</b>				
18	Assistance to Primary Agricultural Cooperation societies, Wholesale Stores & Federations (NCDC)	NCDC		1800.00	1800.00
19	Assistance to primary marketing cooperaitons & federations	NCDC		1200.00	1200.00
20	Integrated Co-operative Development Project (ICDP)	NCDC		1500.00	1500.00
	<b>Total NCDC</b>			<b>4500.00</b>	<b>4500.00</b>
	<b>Sub Total</b>		<b>9500.00</b>	<b>4500.00</b>	<b>14000.00</b>

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1	2	3	4	5	6
<b>1.10</b>	<b>OTHER AGRICULTURAL PROGRAMMES</b>				
	<b>Marketing, Storage and Warehousing</b>				
<b>1</b>	<b>Marketing and Quality control</b>				
1	Strengthening Market Development	State Plan	3000.00		3000.00
2	Rural Infrastructure Development Fund (RIDF)	NABARD	700.00		700.00
	<b>Total - Marketing and Quality Control</b>		<b>3700.00</b>		<b>3700.00</b>
<b>II</b>	<b>OTHER PROGRAMMES</b>				
1	Farmer Welfare Fund Board	State Plan	25.00		25.00
2	State Sponsored Schemes (New)	State Plan	500.00		500.00
	<b>Total Other programmes</b>		<b>525.00</b>		<b>525.00</b>
	<b>Sub Total</b>		<b>4225.00</b>		<b>4225.00</b>
	<b>TOTAL - AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>88021.00</b>	<b>34748.00</b>	<b>122769.00</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>				
<b>2.1</b>	<b>Special Programmes of Rural Development</b>				
1	Housing for all (Rural) - Indira Awaaz Yojana-IAY (General) (40% State Share)	60% CSS	9464.00	14196.00	23660.00
2	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme (New Scheme)	State Plan	100.00	0.00	100.00
3	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	90% CSS	5000.00	219720.00	224720.00
4	Research and studies under MGNREGS (New Scheme)	State Plan	50.00	0.00	50.00
5	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	60% CSS			
	a) National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	60% CSS			
	b) Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme) (40% State Share)	60% CSS	4000.00	6000.00	10000.00
	c) Administrative cost of DRDAs (40% SS)	60% CSS	400.00	600.00	1000.00
6	RIDF – NABARD assisted scheme	NABARD	3500.00	0.00	3500.00
7	Pradhan Mantri Gram Sadak Yojana (PMGSY) (25% CSS)	75% CSS	7000.00	21000.00	28000.00
8	State Support for PMGSY	State Plan	10000.00	0.00	10000.00
	<b>Sub Total - Special Programmes of Rural Development</b>		<b>39514.00</b>	<b>261516.00</b>	<b>301030.00</b>
<b>2.2</b>	<b>Other Rural Development Programmes</b>				
9	Support for District Level Outlets for Marketing Rural Products	State Plan	10.00	0.00	10.00
10	Construction of building of newly formed blocks	State Plan	300.00	0.00	300.00
11	Furnishing of Swaraj Bhavan	State Plan	150.00	0.00	150.00
12	State Institute of Rural Development (SIRD) (50% State Share)	50% CSS	100.00	100.00	200.00
13	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - Water Shed Component (erstwhile IWMP) (State Share 40%)	60% CSS	3000.00	4500.00	7500.00
14	Sericulture Development Project (50% State Share)	50% CSS	1.00	1.00	2.00
15	Strengthening of Extension Training Centre (ETC)	State Plan	100.00	0.00	100.00
	<b>Sub Total - Other Rural Development Programmes</b>		<b>3661.00</b>	<b>4601.00</b>	<b>8262.00</b>
	<b>Total - RD Programmes</b>		<b>43175.00</b>	<b>266117.00</b>	<b>309292.00</b>



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1	2	3	4	5	6
<b>2.3</b>	<b>COMMUNITY DEVELOPMENT AND PANCHAYATS</b>				
16	Burial Ground	State Plan	500.00	0.00	500.00
17	Setting up of Slaughter Houses	State Plan	500.00	0.00	500.00
18	Modernisation of Offices, Computerisation and Upgradation of Infrastructure Facilities	State Plan	110.00	0.00	110.00
19	Establishing effective planning and monitoring mechanism in the Directorate of Panchayats (New Scheme)	State Plan	200.00	0.00	200.00
20	Modernisation, Computerisation and Capacity Building Programmes of Local Self Government Department (Engineering Wing) (New Scheme)	State Plan	51.00	0.00	51.00
21	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (New Scheme)	State Plan	500.00	0.00	500.00
22	Kudumbashree	State Plan	13000.00	0.00	13000.00
23	Information Kerala Mission (IKM)	State Plan	1000.00	0.00	1000.00
24	Kerala Institute of Local Administration (KILA)	State Plan	2200.00	0.00	2200.00
25	Special Development fund for MLA – Area Development	State Plan	14100.00	0.00	14100.00
26	Kerala Local Government Service Delivery Project (KLGSDP)	EAP	2500.00	0.00	2500.00
	<b>Sub Total</b>		<b>34661.00</b>	<b>0.00</b>	<b>34661.00</b>
<b>2.4</b>	<b>LAND REFORMS</b>				
27	National Land Records Modernisation Programmes (NLRMP) - Computerisation of Land Records (100% CSS)	100% CSS	0.00	1249.00	1249.00
	<b>Sub Total</b>		<b>0.00</b>	<b>1249.00</b>	<b>1249.00</b>
	<b>TOTAL - RURAL DEVELOPMENT</b>		<b>77836.00</b>	<b>267366.00</b>	<b>345202.00</b>
<b>III</b>	<b>SPECIAL PROGRAMME FOR AREA DEVELOPMENT</b>				
1	Backward Region Grant Fund (BRGF)	State Plan	500.00	0.00	500.00
	<b>Total ( Special Programme for Area Development)</b>		<b>500.00</b>	<b>0.00</b>	<b>500.00</b>
	<b>SPECIAL AREA PROGRAMME</b>				
	<b>WGDP</b>				
1	Accelerated development of Western ghats	State Plan	1500.00		1500.00
2	<b>Coastal Area Development</b>				
	1. RIDF	NABARD/RIDF	1240.00		1240.00
	2. Basic Infrastructure facilities and Human development of Fisherfolk	State Plan	18460.00		18460.00
	<b>Sub total</b>		<b>19700.00</b>		<b>19700.00</b>
3	<b>Hill Area Development</b>				
	1). Hill Area Development Agency	State Plan/NABARD	13000.00		13000.00
	<b>Sub total</b>		<b>13000.00</b>		<b>13000.00</b>
4	Wayanad package	State Plan	1900.00		1900.00
5	Sabarimala Master Plan	State Plan	2500.00		2500.00
6	Kasargode package	State Plan	8798.00		8798.00
	<b>TOTAL : SPECIAL AREA PROGRAMME</b>		<b>47898.00</b>	<b>0.00</b>	<b>47898.00</b>
<b>IV.</b>	<b>IRRIGATION AND FLOOD MANAGEMENT</b>				
<b>4.1</b>	<b>MAJOR &amp; MEDIUM IRRIGATION</b>				
1	Idamalayar Irrigation Project	State Plan	2000.00	0.00	2000.00
2	Muvattupuzha Valley Irrigation Projects	State Plan	2100.00	0.00	2100.00
3	Cauvery Basin Projects	State Plan		0.00	

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1	2	3	4	5	6
	A. Kabani Sub Basin	State Plan		0.00	
	a. Karapuzha Irrigation Project	State Plan	500.00	0.00	500.00
	b. Banasurasagar Irrigation Project	State Plan	250.00	0.00	250.00
	c. MI Projects in Cauvery Basin	State Plan/NABARD	8200.00	0.00	8200.00
	B. Bhavani Basin	State Plan	500.00	0.00	500.00
	C. Inter State Water Hub	State Plan	100.00	0.00	100.00
	D. Pambar Basin Projects	State Plan/NABARD	5000.00	0.00	5000.00
4	Modernisation of Field Channels and Drains of CADA canals of major projects	State Plan	2000.00	0.00	2000.00
5	Investigation of Irrigation Schemes	State Plan	150.00	0.00	150.00
<b>6</b>	<b>Human Resource Development</b>			0.00	
i	Assistance to CWRDM	State Plan	25.00	0.00	25.00
ii	Specilized Training Programme and Modernization of the department	State Plan	53.00	0.00	53.00
7	National Hydrology Project-Phase III	EAP	200.00	0.00	200.00
8	Post Facto Evaluation	State Plan	5.00	0.00	5.00
9	Modernisation of Investigation and design wing and Development of KERI, Peechi	State Plan	335.00	0.00	335.00
10	Formation of River Basin Organisations	State Plan	100.00	0.00	100.00
11	Dam Safety Organisation	State Plan	200.00	0.00	200.00
12	Bench Marking of Major Projects	State Plan	5.00	0.00	5.00
13	Dam Rehabilitation and Improvement Project	EAP	4000.00	0.00	4000.00
14	Mullapperiyar	State Plan	5000.00	0.00	5000.00
	<b>Sub total</b>		<b>30723.00</b>	<b>0.00</b>	<b>30723.00</b>
<b>4.2</b>	<b>MINOR IRRIGATION</b>				
a	<b>Ground Water Development</b>				
1	Investigation and Development of Ground Water Resources	State Plan	1106.00	0.00	1106.00
2	Scheme for Ground Water Conservation and Artificial Recharge	State Plan	40.00	0.00	40.00
3	Scheme for Training of Technical and Scientific personnel	State Plan	4.00	0.00	4.00
4	Scheme for Control and Regulation of Ground Water	State Plan	10.00	0.00	10.00
5	National Hydrology Project(World Bank Assisted) [EAP]	EAP	800.00	0.00	800.00
6	Rajiv Gandhi Drinking Water Mission	State Plan	100.00	0.00	100.00
	<b>Sub total</b>	State Plan	<b>2060.00</b>	<b>0.00</b>	<b>2060.00</b>
<b>B</b>	<b>Surface Water Development</b>				
7	Lift Irrigation (incl. Modernisation)	State Plan	612.00	0.00	612.00
8	Minor Irrigation Class-I	SP/NABARD	7000.00	0.00	7000.00
9	Minor Irrigation Class II	State Plan	800.00	0.00	800.00
10	Repairs to MI Structures	State Plan	100.00	0.00	100.00
11	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	State Plan	10.00	0.00	10.00
12	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	CSS (100%)	2400.00	3600.00	6000.00
	<b>Sub total</b>		<b>10922.00</b>	<b>3600.00</b>	<b>14522.00</b>
	<b>TOTAL : (MINOR IRRIGATION)</b>		<b>12982.00</b>	<b>3600.00</b>	<b>16582.00</b>
<b>4.3</b>	<b>COMMAND AREA DEVELOPMENT</b>				
1	Spill over commitments of CADA canals	State Plan	400.00		400.00
	<b>TOTAL : Command Area Development</b>		<b>400.00</b>		<b>400.00</b>

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1	2	3	4	5	6
4.4	<b>Drainage and Flood Management</b>				
1	Kuttanad Package	50% CSS	5000.00	5000.00	10000.00
	<b>TOTAL : (DRAINAGE AND FLOOD MANAGEMENT)</b>		<b>5000.00</b>	<b>5000.00</b>	<b>10000.00</b>
	<b>Coastal Zone Management</b>				
1	Coastal Zone Management	State Plan	42.00	0.00	42.00
	<b>Total : Coastal zone Management</b>		<b>42.00</b>	<b>0.00</b>	<b>42.00</b>
	<b>Total:Flood Management and coastal zone management</b>		<b>5042.00</b>	<b>5000.00</b>	<b>10042.00</b>
	<b>TOTAL : (IRRIGATION, DRAINAGE AND FLOOD MANAGEMENT, COSTAL ZONE MANAGEMENT AND COMMAND AREA DEVELOPMENT)</b>		<b>49147.00</b>	<b>8600.00</b>	<b>57747.00</b>
<b>V</b>	<b>ENERGY</b>				
<b>5.1</b>	<b>Kerala State Electricity Board Limited</b>				
	Hydel Project-Ongoing				
1	Pallivasal Extension Project	Power	2200.00	0.00	2200.00
2	Sengulam Augmentation Project	Power	1250.00	0.00	1250.00
3	Sengulam Tailrace Project (Vellathooval SHP)	Power	250.00	0.00	250.00
4	Thottiyar Project	Power	1600.00	0.00	1600.00
5	Mankulam Project	Power	325.00	0.00	325.00
6	Perumthenaruvi SHEP	Power	825.00	0.00	825.00
7	Chathankottunada-II SHP	Power	1600.00	0.00	1600.00
8	Barapole SHEP	Power	625.00	0.00	625.00
9	Adyanpara SHP	Power	125.00	0.00	125.00
10	Achencovil HEP	Power	15.00	0.00	15.00
11	Chinnar HEP	Power	125.00	0.00	125.00
12	Anakkayam Project	Power	75.00	0.00	75.00
13	Poringalkuthu SHP	Power	3250.00	0.00	3250.00
14	Pazhassi Sagar Project	Power	60.00	0.00	60.00
15	Kakkayam SHP	Power	1500.00	0.00	1500.00
16	Upper Kallar SHP	Power	150.00	0.00	150.00
17	Peechad Project	Power	150.00	0.00	150.00
18	Western Kallar Project	Power	150.00	0.00	150.00
19	Chembukadavu III Project	Power	600.00	0.00	600.00
20	Olikkal Project	Power	300.00	0.00	300.00
21	Poovaramthodu Project	Power	325.00	0.00	325.00
22	Vakkallar SHEP	Power	5.00	0.00	5.00
23	Athirappally Project	Power	250.00	0.00	250.00
24	Peruvannamoozhy Shp	Power	230.00	0.00	230.00
25	Landrum Project	Power	75.00	0.00	75.00
26	Upper Sengulam HEP	Power	75.00	0.00	75.00
27	Marmala SHEP	Power	75.00	0.00	75.00
28	Bhoothathankettu Project	Power	3500.00	0.00	3500.00
29	Pambar HEP	Power	50.00	0.00	50.00
30	Valanthode HEP	Power	20.00	0.00	20.00
31	Maripuzha SHEP	Power	100.00	0.00	100.00
32	Vadakkepuzha Extension Scheme	Power	50.00	0.00	50.00
33	Vythiri	Power	15.00	0.00	15.00
34	Solar Power Projects	Power	3000.00	0.00	3000.00
35	Gas Based Power Projects	Power	4600.00	0.00	4600.00
36	Wind Energy Based Power Projects	Power	2500.00	0.00	2500.00
37	Coal Based Power Project	Power	10.00	0.00	10.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABA)	State Plan Outlay	Central Share of	Aggregate Plan
1	2	3	4	5	6
38	Petcoke based Power Plant	Power	10.00	0.00	10.00
	<b>Thermal Projects</b>				
39	Brahmapuram Diesel Power Plant	Power	275.00	0.00	275.00
40	Kozhikode Diesel Power Plant	Power	1300.00	0.00	1300.00
	<b>Others</b>				
41	Dam Safety Works including DRIP(EAP)	EAP	5662.00	0.00	5662.00
42	Survey, Investigation and Environmental Studies	Power	100.00	0.00	100.00
43	Revamping of Seismic Network in Idukki Region	Power	10.00	0.00	10.00
44	Administrative Complexes & Mechanical fabrication works	Power	4500.00	0.00	4500.00
45	Maintenance work (capital nature) of Existing Hydro Electric Schemes	Power	2000.00	0.00	2000.00
46	IT Enabled Services	Power	1400.00	0.00	1400.00
47	Institutional Development Programme	Power	350.00	0.00	350.00
	<b>Transmission</b>				
48	Transmission-Normal	Power	28000.00	0.00	28000.00
49	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	Power	1200.00	0.00	1200.00
50	Renovation and Modernisation of Hydro Stations	Power	1800.00	0.00	1800.00
	<b>Distribution</b>				
51	Distribution- Normal works	Power	19000.00	0.00	19000.00
52	R-APDRP (Restructured APDRP) Scheme	Power	25000.00	0.00	25000.00
53	Deen Dayal Upadhaya Gram Jyothi Yogana(DDUGJY)	Power	17500.00	0.00	17500.00
54	Integrated Power Development Scheme (IPDS)	Power	16000.00	0.00	16000.00
	<b>State Plan Schemes</b>				
55	Innovation Fund and ESCOT	State Plan	677.00	0.00	677.00
56	State Share for Deen Dayal Upadhaya Gram Jyothi Yogana Scheme	State Plan	1.00	0.00	1.00
57	State Share for Integrated Power Development Scheme (IPDS)	State Plan	1.00	0.00	1.00
58	Transgrid 2.0 (New Generation Transmission Infra)-Up-graded State- of- the- art: Transmission Infrastructure for Kerala with two -tier Transmission Infrastructure	State Plan	1.00	0.00	1.00
	<b>Total-Kerala State Electricity Board Limited (KSEBL)</b>		<b>154842.00</b>	<b>0.00</b>	<b>154842.00</b>
<b>5.2</b>	<b>Non-Conventional and Renewable Sources of Energy</b>				
	Schemes to be implemented by ANERT				
59	1) Renewable Energy Programmes of ANERT	State Plan	1250.00	0.00	1250.00
60	2)Electrification Programme using Renewable Energy Sources	State Plan	2898.00	0.00	2898.00
61	3)Resource assessment of Renewable Energy Sources	State Plan	100.00	0.00	100.00
62	4)R&D, Testing, Innovation and Lab facilities	State Plan	100.00	0.00	100.00
63	5)Training Extension and Publicity	State Plan	40.00	0.00	40.00
	<b>Sub Total-ANERT</b>		<b>4388.00</b>	<b>0.00</b>	<b>4388.00</b>
64	1) Meter Testing and Standard Laboratory (MTSL)	State Plan	530.00	0.00	530.00
65	2) Effective Implementation of the Quality Control	State Plan	200.00	0.00	200.00
	<b>Sub Total-Electrical Inspectorate</b>		<b>730.00</b>	<b>0.00</b>	<b>730.00</b>

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1	2	3	4	5	6
	<b>Energy Management Centre</b>				
66	1) State Energy Conservation Awards	State Plan	25.00	0.00	25.00
67	2) Energy Conservation Activities	State Plan	260.00	0.00	260.00
68	3) Infrastructure Development and Institutional Strengthening	State Plan	155.00	0.00	155.00
69	4) Kerala State Energy Conservation Fund	State Plan	300.00	0.00	300.00
	<b>Sub Total-EMC</b>		<b>740.00</b>	<b>0.00</b>	<b>740.00</b>
	<b>Total-Non Conventional sources of Energy</b>		<b>5858.00</b>	<b>0.00</b>	<b>5858.00</b>
	<b>TOTAL - ENERGY</b>		<b>160700.00</b>	<b>0.00</b>	<b>160700.00</b>
<b>VI</b>	<b>INDUSTRY AND MINERALS</b>				
<b>6.1</b>	<b>Village &amp; Small Enterprises</b>				
<b>I</b>	<b>Small Scale Industries</b>				
1	Infrastructure Development	State Govt			
a	Improving infrastructure in existing DA/DP	State Govt	2500.00	0.00	2500.00
b	Acquiring New Land & Developing PPPP mode	State Govt	1.00	0.00	1.00
c	Modernisation of Existing Functional Industrial Estates/CFCs	State Govt	50.00	0.00	50.00
d	Development of new Common Facility Service Centres	State Govt	0.00	0.00	0.00
2	Capacity Building Programme/Intensive Industrialisation Support Programme	State Govt	750.00	0.00	750.00
3	Entrepreneur Support Scheme (ESS)	State Govt	4500.00	0.00	4500.00
4	Setting up of CFCs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	200.00	0.00	200.00
5	Upgradation & Modernisation of Existing DA/DPs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	400.00	0.00	400.00
6	Construction of multi storied Industrial Estate (One Time ACA Scheme)	State Govt	0.00	0.00	0.00
7	Construction of multi storied Industrial Estate	State Govt	2000.00	0.00	2000.00
8	Financial Assistance to Industrial Co-operative Societies	State Govt		0.00	
9	Nucleus Cell for Census	State Govt	0.00	0.00	0.00
10	K-Bip-Implementation of food safety system through NCHC & establishment of Business Development Centre	State Govt	50.00	0.00	50.00
11	Seed fund to youth	State Govt		0.00	
12	Start up Subsidy for creating employment Opportunities	State Govt	200.00	0.00	200.00
13	Setting up of International Furniture Hub at Ernakulam - State share for GOI scheme IIUS	State Govt		0.00	
14	Setting up of Centre for Bio-Polymer Science & Technology	State Govt		0.00	
15	Multi purpose trade Facilitation Centres	State Govt	1.00	0.00	1.00
16	Employment Generation in Traditional Sector	State Govt	200.00	0.00	200.00
	<b>New Schemes</b>				
17	Assistance for promoting Industrial areas/plots in PPP mode	State Govt	200.00	0.00	200.00
18	Setting up of Innovative International Furniture Hub - Matching fund for GOI scheme IIUS(New scheme)	State Govt	1.00	0.00	1.00
19	Setting up of technology Based Incubation Centre- Matching fund for ASPIRE- GoI Scheme (token Provision)		1.00	0.00	1.00
	<b>Others</b>				
	<b>Sub Total (SSI)</b>		<b>11054.00</b>	<b>0.00</b>	<b>11054.00</b>

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1	2	3	4	5	6
<b>II</b>	<b>Commerce</b>				
1	Development of Commerce	State Govt	350.00		350.00
	<b>Sub Total (Commerce)</b>		<b>350.00</b>	<b>0.00</b>	<b>350.00</b>
<b>III</b>	<b>Handicrafts</b>				
1	Development of Handicrafts sector	State Govt			
i	Share Capital Contribution to Handicrafts Primary Co-operative Societies	State Govt			
ii	Assistance to Apex Organisations in the Handicrafts Sector	State Govt	250.00	0.00	250.00
iii	Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector	State Govt		0.00	
iv	Establishment of Common Facility Service Centres for Handicrafts	State Govt	50.00	0.00	50.00
v	Assistance Scheme For Handicrafts Artisans (ASHA)	State Govt	30.00	0.00	30.00
vi	Assistance to Industrial Co-operative Societies	State Govt	25.00	0.00	25.00
2	Development of Bamboo related industries	State Govt	200.00	0.00	200.00
	<b>Others</b>				
	<b>Sub Total (Handicrafts)</b>		<b>555.00</b>	<b>0.00</b>	<b>555.00</b>
	<b>Sub Total (SSI, Commerce, Handicrafts)</b>		<b>11959.00</b>	<b>0.00</b>	<b>11959.00</b>
<b>IV</b>	<b>Handloom and Powerloom</b>				
	<b>Handloom</b>				
1	<b>Capital Support Scheme</b>	State Govt	<b>800.00</b>	<b>0.00</b>	<b>800.00</b>
a.	Government Share Participation in PHWCS	State Govt	200.00		200.00
b.	Share Participation to Hantex/Hanveev	State Govt	600.00		600.00
2	<b>Promotion &amp; Development Schemes</b>	State Govt	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>
a	Quality Raw materials for Weavers (Subsidy)	State Govt	150.00		150.00
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	200.00		200.00
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	250.00		250.00
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	300.00		300.00
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	100.00		100.00
f	Promotion of Master Weavers to set up Production Units	State Govt	-		-
g	Establishment of IIHT	State Govt	-		-
3	<b>Incentive &amp; Welfare Schemes</b>	State Govt	<b>98.00</b>	<b>0.00</b>	<b>98.00</b>
a	Contributory Thrift Fund	State Govt	80.00		80.00
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS )	State Govt	18.00		18.00
4	<b>Production, Marketing &amp; Training Schemes</b>	State Govt	<b>1900.00</b>	<b>0.00</b>	<b>1900.00</b>
a	Marketing and Export Promotion Scheme	State Govt	300.00		300.00
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	1200.00		1200.00
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt			
c	Training and Skill Development Programme	State Govt	200.00		200.00
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	200.00		200.00



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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABA)	State Plan Outlay	Central Share of	Aggregate Plan
1	2	3	4	5	6
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt	10.00		10.00
6	National Handloom Development Programme	State Govt	200.00		200.00
a	Development of Cluster Having Loomage(SS)	State Govt			
b	Block Level Handloom Clusters Development Programme	State Govt			
c	Group Approach for Development of Handlooms(CSS)	State Govt			
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt			
e	Revival, Reform & Restructural package for Handloom Sector	State Govt			
	<b>Others</b>				
	<b>Sub Total (Handloom)</b>		<b>4008.00</b>	<b>0.00</b>	<b>4008.00</b>
7	<b>Development of Powerloom Industry</b>	State Govt	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	124.50		124.50
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	0.50		0.50
8	<b>Modernisation of Powerlooms</b>	State Govt	<b>315.00</b>	<b>0.00</b>	<b>315.00</b>
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	15.00		15.00
b	Modernisation of Powerlooms of the powerloom Co-operative Societies	PSE	300.00		300.00
	<b>Spinning Mills</b>				
9	<b>Revitalization of Spinning mills under Texfed</b>	State Govt	<b>2000.00</b>		<b>2000.00</b>
10	<b>Assistance to Mala, Malabar &amp; Priyadarshini Co-operative spinning mills</b>	State Govt	<b>625.00</b>		<b>625.00</b>
	<b>Sub Total (Powerloom)</b>		<b>3065.00</b>	<b>0.00</b>	<b>3065.00</b>
	<b>Total ( Handloom &amp; Powerloom)</b>		<b>7073.00</b>	<b>0.00</b>	<b>7073.00</b>
<b>V</b>	<b>Coir Industry</b>				
1	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	800.00		800.00
2	Market Development Assistance for the sale of Coir and Coir Products -Matching fund for GOI scheme	State Govt.	800.00		800.00
3	Coir Geotextiles Development Programme	State Govt.	30.00		30.00
4	Grant for Centres for Research and Development in Coir Technology	State Govt.	750.00		750.00
5	Margin money loan to enterprenuers	State Govt.	5.00		5.00
6	Regulated Mechanisation of Coir Industry	State Govt.	6835.00		6835.00
7	Training and Management Improvement	State Govt.	150.00		150.00
8	Production and Marketing Incentive (PMI)	State Govt.	500.00		500.00
9	Price Fluctuation Fund	State Govt.	1700.00		1700.00
10	Govt. Share participation of coir Co-operatives	State Govt.	60.00		60.00
11	Cluster development programme in coir sector	ACCDS/Project Officers	50.00		50.00
12	Construction of building for CoirBhavan	State Govt.	20.00		20.00
	<b>Sub Total(Coир)</b>		<b>11700.00</b>	<b>0.00</b>	<b>11700.00</b>



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1	2	3	4	5	6
<b>VI</b>	<b>Khadi and Village Industries</b>				
1	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	175.00		175.00
2	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	400.00		400.00
3	Development of Bee-Keeping Industry	State Govt.	6.00		6.00
4	Development & Strengthening of Departmental Village Industries Units	State Govt.	25.00		25.00
5	Information, Publicity and Training	State Govt.	25.00		25.00
6	Computerisation of Khadi Board Offices	State Govt.	10.00		10.00
7	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	8.00		8.00
8	Financial Assistance to Village Industries Co-operatives /Institutions	State Govt.	0.00		0.00
9	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	100.00		100.00
10	Special Employment Generation Programme	State Govt.	550.00		550.00
11	Establishment of Khadi & Village Industries Park	State Govt.	0.00		0.00
12	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	100.00		100.00
13	KELPALM	State Govt.	0.00		0.00
14	Settingup of Khadi Clusters	State Govt.			
	Others				
	<b>SubTotal (KVI)</b>		<b>1399.00</b>	<b>0.00</b>	<b>1399.00</b>
<b>VII</b>	<b>Cashew Industry</b>				
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	500.00	0.00	500.00
2	Modernisation of Cashew Sector including Brand Building	PSE	0.00	0.00	0.00
2	Modernisation and Upgradation of facilities of Cashew Factories(KSCDC)	PSE	3000.00	0.00	3000.00
3	International Brand Building - CDC Cashews	PSE	0.00	0.00	0.00
4	Modernization & Upgradation of facilities of CAPEX Cashew Factories	PSE	800.00	0.00	800.00
5	Brand building and market awareness in India & international market-CAPEX	PSE	200.00	0.00	200.00
	<b>Sub Total (Cashew Industry)</b>		<b>4500.00</b>	<b>0.00</b>	<b>4500.00</b>
	<b>Sub Total</b>		<b>36631.00</b>	<b>0.00</b>	<b>36631.00</b>
<b>6.2</b>	<b>Other Industries</b>				
1	Kerala State Industrial Development Corporation (KSIDC)	State Plan	7152.00	0.00	7152.00
2	High Speed Rail Corporation Ltd	State Plan	1.00	0.00	1.00
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	State Plan	10120.00	0.00	10120.00
4	Centre for Management Development (CMD)	State Plan	100.00	0.00	100.00
5	Public Sector Restructuring and Internal Audit Board (RIAB)	State Plan	165.00	0.00	165.00
6	Rejuvenation and Revival of Viable PSUs	State Plan	10000.00	0.00	10000.00
7	Bureau of Public Enterprises	State Plan	40.00	0.00	40.00
	<b>Sub Total</b>		<b>27578.00</b>	<b>0.00</b>	<b>27578.00</b>

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1	2	3	4	5	6
<b>6.3</b>	<b>Mining</b>				
1	Mineral Investigation	State Plan	56.00	0.00	56.00
2	Human Resources development /training	State Plan	6.00	0.00	6.00
3	Strengthening of laboratories	State Plan	7.50	0.00	7.50
4	Setting up of sub Offices and strengthening of existing infrastructure	State Plan	9.00	0.00	9.00
5	Implementation of E-governance Project	State Plan	5.50	0.00	5.50
	<b>Sub Total</b>		<b>84.00</b>	<b>0.00</b>	<b>84.00</b>
	<b>Total : Industry and Minerals</b>		<b>64293.00</b>	<b>0.00</b>	<b>64293.00</b>
<b>VII</b>	<b>TRANSPORT</b>				
<b>7.1</b>	<b>Ports</b>				
	E-governance in port and capacity building	State Plan	300.00		300.00
	Implementation of Kerala Inland Vessels Rules	State Plan	600.00		600.00
	Port infrastructure Development for Shipping operations	State Plan	7650.00		7650.00
	Development of non major ports	State Plan	1000.00		1000.00
	Augmentation of workshop and Stores Organisation	State Plan	200.00		200.00
	Kerala Maritime Board	State Plan	1.00		1.00
	Development of Vizhinjam DICTT	State Plan	1.00		1.00
	Sagaramala project	State Plan	1.00		1.00
	NABARD Assisted works	NABARD	500.00		500.00
	Development of Coastal Shipping	State Plan	468.00		468.00
	<b>Total - Port Department</b>		<b>10721.00</b>		<b>10721.00</b>
	Harbour Engineering Dept				
	Modernisation, Research and Development of Harbour Engineering Department	State Plan	1020.00		1020.00
	Eravipuram - Paravur Coastal Road	State Plan	300.00		300.00
	Construction of office complex at puthiyappa for the offices of S E and EE Kozhikode	State Plan	50.00		50.00
	<b>Total -Harbour Engineering Dept</b>		<b>1370.00</b>		<b>1370.00</b>
	Hydrographic Survey Wing				
	Hydrographic Survey in Connection with dredging and monsoon	State Plan	90.00		90.00
	Renovation of Survey Vessels	State Plan	125.00		125.00
	Purchase of Electronic Equipments & survey instruments	State Plan	75.00		75.00
	Construction of Office bldg to Hydrographic Survey Wing, Tvm	State Plan	100.00		100.00
	Establishing a Hydrographic Survey institute in Kerala	State Plan	20.00		20.00
	Construction of Office bldg to Hydrographic Survey Wing, North Paravoor	State Plan	40.00		40.00
	Extension of Office building at Kollam	State Plan	60.00		60.00
	<b>Total -Hydrographic survey wing</b>		<b>510.00</b>		<b>510.00</b>
	<b>Total: Ports</b>		<b>12601.00</b>		<b>12601.00</b>
<b>7.2</b>	<b>ROADS AND BRIDGES</b>				
	<b>State Highways</b>				
1	Development & Improvement	State Plan	2500.00	0.00	2500.00
2	Bridges & Culverts	State Plan	800.00	0.00	800.00
	<b>Major District Roads</b>	State Plan		0.00	
3	Development and Improvement	State Plan	7500.00	0.00	7500.00
4	Bridges and Culverts-MDR	State Plan	1500.00	0.00	1500.00

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1	2	3	4	5	6
5	Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities	State Plan	400.00	0.00	400.00
6	Railway Safety Works.	State Plan	1000.00	0.00	1000.00
7	Road Safety Works	State Plan	352.00	0.00	352.00
8	Establishment of Quality Control and Upgradation of KHRIs as Quality Control Unit	State Plan	670.00	0.00	670.00
9	Manning of Unmanned Level Crossings	State Plan	200.00	0.00	200.00
10	Feasibility Studies for New Schemes/Projects	State Plan	600.00	0.00	600.00
11	Construction and Improvement of Bridges - NABARD assisted works	NABARD	13860.00	0.00	13860.00
12	E-Governance for the Department	State Plan	200.00	0.00	200.00
13	Construction and Improvement of Roads - NABARD assisted works	NABARD	15760.00	0.00	15760.00
14	Kerala State Transport Project (KSTP) EAP - World Bank Aid)	EAP	52297.00	0.00	52297.00
15	Sabarimala Road project	State Plan	1000.00	0.00	1000.00
16	Rolling Heavy Maintenance Programme for Highways	State Plan	300.00	0.00	300.00
17	Airport Sea Port Road	State Plan	1200.00	0.00	1200.00
18	State Road Improvement Project	State Plan	8230.00	0.00	8230.00
19	Implementation of PPP (Annuity) Road Maintenance	State Plan	1400.00	0.00	1400.00
20	Hill Roads (Hill Highways)	State Plan	1100.00	0.00	1100.00
21	Improvement of Roads on long term maintenance contract basis - World Bank assisted (Improvement of around 1000 Kms of selected roads)	State Plan	100.00	0.00	100.00
22	Vallarpadam Terminal - Kozhikode Coastal Corridors via Ponnani	State Plan	300.00	0.00	300.00
	<b>Total - PWD (R&amp;B)</b>		<b>111269.00</b>	<b>0.00</b>	<b>111269.00</b>
	<b>National Highways</b>				0.00
23	Roads of Economic Importance	State Plan	300.00		300.00
24	Roads of Economic Importance (Central Scheme)	State Plan	1.00		1.00
25	Development of Urban links in National Highways	State Plan	700.00		700.00
26	Traffic Safety Measures in National Highways-Urban links	State Plan	1800.00		1800.00
27	Central Road Fund-Roads	State Plan	5400.00		5400.00
28	Construction of Bye Passes	State Plan	750.00		750.00
29	NH Bypasses- Kollam and Alappuzha	State Plan	1.00		1.00
30	Construction of Byelane along NH	State Plan	400.00		400.00
	<b>Total - PWD( NH )</b>		<b>9352.00</b>		<b>9352.00</b>
	<b>Total - ROADS &amp; BRIDGES</b>		<b>120621.00</b>		<b>120621.00</b>
<b>7.3</b>	<b>ROAD TRANSPORT</b>				
1	Development of Infrastructure and Modernisation of Depots & workshops	State Plan	900.00		900.00
2	Total Computerisation and E-Governance in KSRTC	State Plan	1100.00		1100.00
3	Providing Training to Drivers, Technical Personnel and Officers	State Plan	100.00		100.00
4	Modernisation and Qualitative Improvement of Fleet	State Plan	1961.00		1961.00
	<b>Total : Road Transport</b>		<b>4061.00</b>		<b>4061.00</b>
	<b>Motor Vehicles Department</b>				
1	Road Safety Measures	State Plan	1500.00		1500.00
2	Implementation of e-governance in the M.V.Dept.	State Plan	20.00		20.00
3	Vehicle Testing Station	State Plan	1750.00		1750.00

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1	2	3	4	5	6
4	Modernisation of MV Check Posts, purchase of Equipments for civil works	State Plan	200.00		200.00
	<b>New Scheme</b>				
5	Setting up of Inspection & Certification Centre	State Plan	1.00		1.00
	<b>Sub Total : M.V.Department</b>		<b>3471.00</b>		<b>3471.00</b>
	<b>Total - ROAD TRANSPORT</b>		<b>7532.00</b>		<b>7532.00</b>
<b>7.4</b>	<b>Inland Water Transport</b>				
	State Water Transport Department				
	Land, Building and Terminal Facilities	State Plan	100.00		100.00
	Acquisition of Fleet and Augmentation of Ferry Services	State Plan	1650.00		1650.00
	Workshop Facilities	State Plan	150.00		150.00
	Purchase of new engines and reconstruction of old boats	State Plan	100.00		100.00
	<b>Total : SWTD</b>		<b>2000.00</b>		<b>2000.00</b>
	Kerala Shipping & Inland Navigation Corporation Ltd.				
	Construction of fast ferry boats	State Plan	300.00		300.00
	Reconstruction of ferry terminal - modernisation of jetty	State Plan	150.00		150.00
	Construction of Dry dock	State Plan	200.00		200.00
	Construction of cargo barges	State Plan	550.00		550.00
	Construction of theme cruise vessel	State Plan	1.00		1.00
	Development of canals in Kochi-Study and preparation of DPR	State Plan	1.00		1.00
	<b>Sub Total : KSINC</b>		<b>1202.00</b>		<b>1202.00</b>
	Coastal Shipping & Inland Navigation Department (Irrigation Department)				
	Inland Canal Schemes				
	New stretches in Navigation canals	State Plan			
	Kollam- Kovalam Stretch	State Plan	1000.00		1000.00
	Development of Kottapuram-Neeleswaram Stretch	State Plan	2000.00		2000.00
	Construction of cross structures	State Plan	2800.00		2800.00
	Improvement and modernisation of Inland Waterways	State Plan	600.00		600.00
	Construction of Terminals/Jetties	State Plan	500.00		500.00
	Investigation of IWT schemes	State Plan	132.00		132.00
	<b>Total- Inland canal schemes</b>	<b>State Plan</b>	<b>7032.00</b>		<b>7032.00</b>
	NABARD	NABARD	5000.00		5000.00
1	Inland Shipping Promotion Fund (New Scheme)	State Plan	500.00		500.00
	<b>Sub Total - CSIND</b>		<b>12532.00</b>		<b>12532.00</b>
	<b>Total -Inland waterways</b>		<b>15734.00</b>		<b>15734.00</b>
	<b>OTHER TRANSPORT SERVICES</b>				
	Land Acquisition for construction of a passenger Terminal to Thiruvananthapuram Airport	State Plan	1.00		1.00
	Development of Infrastructure facilities - Kannur Airport	State Plan	1.00		1.00
	Metro Rail System in Kochi	State Plan	1.00		1.00
	Thiruvananthapuram and Calicut Mono Rail Projects/ Light Metro Systems at Thiruvananthapuram and Calicut	State Plan	1.00		1.00
	Mobility Hubs	State Plan	1.00		1.00
	Land acquisition for construction of Calicut Airport	State Plan	1.00		1.00
	Establishment of Heliports in 10 Districts in the State	State Plan	1.00		1.00
	Suburban Rail Corridor	State Plan	1.00		1.00
	New Schemes				
	Integrated Water Transport System for Kochi	State Plan	1.00		1.00
	Airstrip at Bekal	State Plan	1.00		1.00
	<b>Total : OTS</b>		<b>10.00</b>		<b>10.00</b>
	<b>Total: TRANSPORT</b>		<b>156498.00</b>	<b>0.00</b>	<b>156498.00</b>

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1	2	3	4	5	6
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>				
<b>8.1</b>	<b>Scientific Services &amp; Research</b>				
1	Research and Development Institutions under Kerala State Council for Science, Technology and Environment(KSCSTE)	State Plan	5650		5650.00
2	Regional Cancer Centre, Thiruvananthapuram	State Plan	5935		5935.00
3	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	State Plan	225		225.00
4	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	State Plan	2544		2544.00
5	Grant-in -aid to Science & Technology Institutions	State Plan	170		170.00
6	Bio Technology Development	State Plan	275		275.00
7	Special Programmes of Kerala State Council for Science, Technology and Environment	State Plan	315		315.00
8	Karaman River Scientific Management Project (Pilot)	State Plan	800		800.00
9	Upgradation of RCC as State Cancer Institute	State Plan	1		1.00
	<b>Total</b>		<b>15915</b>		<b>15915.00</b>
<b>8.2</b>	<b>IT and e-Governance</b>				
1	KSITM	State Plan	7734.00		7734.00
2	IT Cell Govt Secretariate	State Plan	33.00		33.00
3	IIITM-K	State Plan	2050.00		2050.00
4	ICFOSS	State Plan	220.00		220.00
5	Technopark	State Plan	5600.00		5600.00
6	Infopark	State Plan	3450.00		3450.00
7	Cyberpark	State Plan	2568.00		2568.00
8	KSITIL	State Plan	5780.00		5780.00
9	IIIT- Kerala Pala	State Plan	500.00		500.00
10	Knowledge City	State Plan	1.00		1.00
11	TTBI	State Plan	6000.00		6000.00
12	Youth Entrepreneurship	State Plan	4000.00		4000.00
	<b>Total : IT AND e- GOVERNANCE</b>		<b>37936.00</b>		<b>37936.00</b>
<b>8.3</b>	<b>ECOLOGY &amp; ENVIRONMENT</b>				
1	Strengthening of the Department of Environment	State Plan	150.00		150.00
2	Environmental Awareness and Incentives	State Plan	100.00		100.00
3	Environment Research and Development	State Plan	50.00		50.00
4	Bio Diversity Conservation	State Plan	517.00		517.00
5	Eco Restoration of Wet Lands	State Plan	280.00		280.00
6	Environment Impact Assessment	State Plan	75.00		75.00
7	River Action Plan (State)	State Plan	20.00		20.00
8	Climate Change	State Plan	200.00		200.00
9	Comprehensive Model Waste Management Scheme for the state	State Plan	100.00		100.00
10	Urban Environment Improvement Project	State Plan	500.00		500.00
11	Kerala State Pollution Control Board	State Plan	950.00		950.00
	<b>CSS (100%)</b>				
1	Conservation of Natural resources and Ecosystem	CSS (100%)		100.00	100.00
	<b>TOTAL : ECOLOGY &amp; ENVIRONMENT</b>		<b>2942.00</b>	<b>100.00</b>	<b>3042.00</b>
<b>8.4</b>	<b>FORESTRY &amp; WILD LIFE</b>				
1	Management of Natural Forests	State Plan	4917.00		4917.00
2	Improving productivity of plantations	State Plan	1600.00		1600.00
3	Infrastructure development	State Plan	1000.00		1000.00
4	Biodiversity Conservation and PA Management	State Plan			

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1	2	3	4	5	6
a)	Biodiversity & Eco-development	State Plan	846.00		846.00
b)	CSS on development of Forest & Wildlife and biodiversity conservation	100% CSS	3200.00	4800.00	8000.00
c)	Integrated Forest Protection Scheme (50% CSS)	50% CSS	300.00	300.00	600.00
5	Eco Tourism	State Plan	820.00		820.00
6	Human Resource Development	State Plan	360.00		360.00
7	Resource Planning and Research	State Plan	250.00		250.00
8	Forest Mgt Information system & GIS	State Plan	150.00		150.00
9	Extension, Community forestry and Agro forestry	State Plan	1400.00		1400.00
10	Rural Infrastructure Development Fund (NABARD)	NABARD	4200.00		4200.00
11	Measures to reduce Man Animal Conflict	State Plan	757.00		757.00
12	Zoological park, Wildlife protection and Research Centre, Puthur, Thrissur	State Plan/NABARD	1200.00		1200.00
13	Nilgiri Biosphere	100% CSS		250.00	250.00
14	Project Elephant	100% CSS		400.00	400.00
15	Agasthyamala Biosphere Reserve	100% CSS		300.00	300.00
16	Wetland conservation	100% CSS		100.00	100.00
17	Integrated development of wildlife habitats	100% CSS		1000.00	1000.00
	<b>TOTAL: (FORESTRY &amp; WILD LIFE)</b>		<b>21000.00</b>	<b>7150.00</b>	<b>28150.00</b>
	<b>TOTAL : SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		<b>77793.00</b>	<b>7250.00</b>	<b>85043.00</b>
IX	<b>ECONOMIC SERVICES</b>				
9.1	<b>Secretariat Economic services</b>				
	<b>State Planning Board</b>				
1	Strengthening of State Planning Machinery	State Plan	115.00		115.00
2	Strengthening of District Planning Machinery	State Plan	1200.00		1200.00
3	Preparation of Plans and conduct of Surveys and Studies	State Plan	280.00		280.00
4	Purchase of Vehicles and Furniture for State Planning Board	State Plan	200.00		200.00
5	Construction of Building for State Planning Board	State Plan	105.00		105.00
6	Agro Ecological Planning and Development	State Plan	75.00		75.00
7	Project Financing Cell for Maximising Investment in the State	State Plan	175.00		175.00
8	Studies on Kerala Perspective Plan 2030	State Plan	850.00		850.00
	<b>CPMU</b>				
9	Modernisation of Central Plan Monitoring Unit	State Plan	15.00		15.00
10	District Planning Committee/District Development Councils	State Plan	35.00		35.00
	<b>IMG</b>				
11	Institute of Management in Government	State Plan	680.00		680.00
12	Training Programme (STP)	State Plan	1200.00		1200.00
	<b>CDS</b>				
13	Centre for Development Studies	State Plan	713.00		713.00
	<b>Legislature</b>				
14	Computer based Information System for Legislative Secretariat/MLAs	State Plan	75.00		75.00
15	Modernisation of Kerala Legislature Library	State Plan	55.00		55.00



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1	2	3	4	5	6
	<b>Treasuries</b>				
16	Computerisation of Treasuries	State Plan	500.00		500.00
17	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Plan	1500.00		1500.00
18	Capacity Building & Service Delivery in Treasury Dept.	State Plan	70.00		70.00
	<b>Registration</b>				
19	Computerisation of Registration Dept.	State Plan	600.00		600.00
20	Modernisation of Registration Department	State Plan	250.00		250.00
21	State Level Training Centre	State Plan	200.00		200.00
	<b>KPSC</b>				
22	Computerisation of Kerala Public Service Commission	State Plan	500.00		500.00
	<b>Vigilance</b>				
23	Modernisation of Vigilance Department	State Plan	150.00		150.00
24	Construction of Building for Vigilance Department	State Plan	300.00		300.00
	<b>Law</b>				
25	Modernisation of Law Department	State Plan	110.00		110.00
26	Court Cases Monitoring Solution for Law Offices	State Plan	20.00		20.00
	<b>KSAD</b>				
27	Modernisation of Local Fund Audit Department	State Plan	200.00		200.00
	<b>Police</b>				
28	Modernization of Police Department	State Plan	4000.00		4000.00
29	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Plan	550.00		550.00
30	National Scheme for Modernisation of Police and other Forces	CSS 100%	2000.00	3000.00	5000.00
	<b>Judiciary</b>				
31	Planning and Management Unit in the High Court of Kerala	State Plan	10.00		10.00
32	Modernisation of Courts including Setting up of Model Courts	State Plan	220.00		220.00
	<b>Prosecution</b>				
33	Modernisation of Prosecution Department	State Plan	75.00		75.00
	<b>Excise</b>				
34	Modernization of Excise Department	State Plan	200.00		200.00
35	Improving Facilities to State Excise Academy and Research Centre(SEARC)	State Plan	200.00		200.00
	<b>GIFT</b>				
36	Gulati Institute of Finance & Taxation	State Plan	80.00		80.00
	<b>Revenue</b>				
37	Conservation of Heritage Buildings in Revenue Department	State Plan	110.00		110.00
38	Protection of Public Wealth- Kerala Land Bank Project	State Plan	40.00		40.00
39	Zero Landless State by 2015	State Plan	600.00		600.00
40	Smart Revenue Offices in Kerala	State Plan	600.00		600.00
41	Computerisation of Revenue Department	State Plan	800.00		800.00
	<b>ILDM</b>				
42	Institute of Land & Disaster Management	State Plan	130.00		130.00
	<b>Disaster Management</b>				
43	Disaster Management, Mitigation and Rehabilitation	State Plan	500.00		500.00
44	National Cyclone Risk Mitigation Project (NCRMP)	CSS 100%	300.00	900.00	1200.00



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1	2	3	4	5	6
	<b>Survey &amp; Land Records</b>				
45	Modernisation of Survey Training Schools	State Plan	300.00		300.00
46	Integration of Land Record Service Delivery	State Plan	700.00		700.00
	<b>General Administration Department</b>				
47	Establishing Training Centres for imparting training on minority languages	State Plan	100.00		100.00
	<b>Planning &amp; Economic Affairs Dept</b>				
48	Comprehensive Infrastructure Development of Varkala	State Plan	275.00		275.00
49	Major Infrastructural Development Projects	State Plan	253607.00		253607.00
50	Comprehensive Mission on Employment Generation (MEGA)	State Plan	10.00		10.00
	<b>Total : Secretariat Economic Services</b>		<b>275580.00</b>	<b>3900.00</b>	<b>279480.00</b>
<b>9.2</b>	<b>TOURISM</b>				
1	Kerala Tourism Development Corporation (KTDC)	State Plan	650.00		650.00
2	Kerala Tourism Infrastructure LTD	State Plan	100.00		100.00
3	Bekal Resorts Development Corporation Ltd.	State Plan	150.00		150.00
4	District Tourism Promotion Councils(DTPC)	State Plan	605.00		605.00
5	Kerala Institute of Tourism and Travel Studies ( KITTS),Foodcraft Institute &Kerala Institute of Hospitality Management Studies(KIHMS)	State Plan	850.00		850.00
6	Studies on impact of tourism including collection of tourist statistics	State Plan	85.00		85.00
7	Marketing	State Plan	3500.00		3500.00
8	Conservation,Preservation and Promotion of Heritage ,Environment and Culture	State Plan	1464.00		1464.00
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	State Plan	2400.00		2400.00
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	State Plan	50.00		50.00
11	Upgradation and creation of infrastructure and amenities	State Plan	13065.00		13065.00
12	Upgradation and creation of infrastructure and amenities at Guest Houses	State Plan	1000.00		1000.00
13	Strengthening and Modernisation of Tourism Institutions	State Plan	165.00		165.00
14	Guest Houses	State Plan	50.00		50.00
15	Development of Eco- Tourism products	State Plan	385.00		385.00
16	Responsible Tourism	State Plan	110.00		110.00
17	Muziris Heritage and Spice Route Project	State Plan	1800.00		1800.00
18	Kerala Waste Free Destination Scheme	State Plan	400.00		400.00
19	Development of Innovative Tourism proejcts	State Plan	175.00		175.00
20	Kerala Tourism Promotion and Marketing Mechanism	State Plan	1650.00		1650.00
21	Sea Plane Project	State Plan	1.00		1.00
22	Development of other destinations and tourism products (NEW)	State Plan	2500.00		2500.00
23	Swadeshi Darshan (Central scheme) NEW	State Plan	1.00		1.00
24	PRASAD (Central Scheme) NEW	State Plan	1.00		1.00
	<b>TOTAL- Tourism</b>		<b>31157.00</b>		<b>31157.00</b>

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1	2	3	4	5	6
<b>9.3</b>	<b>Surveys and Statistics</b>				
1	Strengthening of Computer Division in the Directorate of Economics & Statistics	State Plan	32.00		32.00
2	Strengthening of Computer Division in District Statistical Offices	State Plan	50.00		50.00
3	Inservice Training to Statistical Personnel	State Plan	25.00		25.00
4	Surveys and Studies	State Plan	15.00		15.00
5	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	CSS 100%		79.50	79.50
6	Agricultural Census (100% Central Assistance)	CSS 100%		82.00	82.00
7	Strengthening of Vital Statistics in the State	CSS 100%		7.50	7.50
8	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	CSS 100%		3600.00	3600.00
9	Support for Statistical Strengthening (India Statistical Strengthening Project)	CSS 100%	60.00	562.00	622.00
	<b>Total: Surveys and Statistics</b>		<b>182.00</b>	<b>4331.00</b>	<b>4513.00</b>
<b>9.4</b>	<b>Civil Supplies</b>				
	Annapoorna scheme (State share)	CSS 100%	51.00	203	254.00
	Modernisation of Public Distribution System	State Plan	1000.00		1000.00
	Training Programme	State Plan	15.00		15.00
	Council for Food Research and Development (CFRD)	State Plan	600.00		600.00
	<b>Total: Civil Supplies</b>		<b>1666.00</b>	<b>203</b>	<b>1869.00</b>
<b>9.5</b>	<b>Other General Economic Services</b>				
	<b>Regulation of Weights and Measures</b>				
1	Improvement in Quality and Efficiency of Verification	State Plan	518.00		518.00
2	Advertising and Publicity	State Plan	20.00		20.00
3	Training Programme	State Plan	10.00		10.00
4	Construction of Office Building for Legal Metrology Department	State Plan	450.00		450.00
	<b>Total: Other General Economic Services</b>		<b>998.00</b>	<b>0.00</b>	<b>998.00</b>
	<b>Total: ECONOMIC SERVICES (X)</b>		<b>309583.00</b>	<b>8434.00</b>	<b>318017.00</b>
<b>X</b>	<b>SOCIAL SERVICES</b>				
<b>10.1</b>	<b>GENERAL EDUCATION</b>				
<b>I</b>	<b>School Education</b>				
<b>A</b>	<b>INFRASTRUCTURE</b>	State Plan	<b>6445.00</b>		<b>6445.00</b>
1	Improvement of Facilities in Government Special Schools				
2	IT @ School Project/ Education Technology Scheme				
3	Elevation of Govt. Schools to inter national standard				
4	School Education infrastructure				
<b>B</b>	<b>ACADEMIC EXCELLENCE</b>	State Plan	<b>1066.00</b>		<b>1066.00</b>
1	Attainment of Quality Education in Secondary Schools				
2	Quality Education- Pupil's Right				
3	Development of Sanskrit Education				
4	Improvement of Maths and Science and Social Science Education in schools				
5	Capacity Building programme offices under DPI				
6	Establishment of District Centres of English				
7	Special Teachers Training Institutes (Differently Abled Children)				
8	International School of Dravidian Linguistics				

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1	2	3	4	5	6
9	Improvement of facilities in Govt. TTIs				
<b>C</b>	<b>STUDENT CENTRIC ACTIVITIES</b>	State Plan	<b>4010.00</b>		<b>4010.00</b>
1	Work Oriented Education in Secondary Schools				
2	Supply of milk for students				
3	Promotion of Excellence among Gifted Children				
4	Financial Assistance to Poor Children who Excel in Arts				
5	Financial Assistance to Institutions providing care for Mentally Challenged Children				
6	Financial Assistance to Disabled Students (children with special needs)				
7	Multigrade learning centres (Alternative schools)				
8	Systematizing of pre primary education				
<b>D.</b>	<b>MODERNISATION</b>	State Plan	<b>362.00</b>		<b>362.00</b>
1	Modernisation of Office of the Education Department				
2	Improvement of Pareeksha Bhavan				
3	Strengthening of DEO and AEO Offices				
4	Incentive Awards to PTAs				
<b>E</b>	<b>OTHER ACTIVITIES</b>	State Plan			
1	ASWAS		500.00		500.00
2	Teacher Training on Interactive Distance e-learning		1.00		1.00
3	Mission 100-Elevation of 100 schools to international standards (NADAKKAVU Models)		1400.00		1400.00
4	Setting up of Infrastructure Facilities in GV Raja Sports School, TVM & Sports Division, Kannur		1700.00		1700.00
<b>II</b>	<b>VOCATIONAL HIGHER SECONDARY EDUCATION</b>	State Plan	1290.00		1290.00
<b>III</b>	<b>HIGHER SECONDARY EDUCATION</b>				
1	Infrastrucutre Development	State Plan	6600.00		6600.00
2	Enhancement of Academic programme including faculty improvement	"	530.00		530.00
3	Students Centric Programme	"	700.00		700.00
4	Modernisation of Department	"	100.00		100.00
5	Scholarship for Higher Secondary School Students	"	700.00		700.00
6	Construction of multi stories building for higher secondary schools utilising assistance from NABARD (RIDF) (New Scheme( 2016-17)	NABARD	1200.00		1200.00
<b>IV</b>	<b>OTHER SCHEMES</b>				
1	State Council of Educational Research and Training (SCERT)	State Plan	1500.00		1500.00
2	Sarva Shiksha Abhiyan (SSA)	"	800.00		800.00
3	Kerala State Literacy Mission Authority(LEAP- Kerala Mission)	"	1500.00		1500.00
4	State Institute of Educational Manangement and Training (SIEMAT)	"	330.00		330.00
5	C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)	"	700.00		700.00
	Scheme for Right to Education to Free and Compulsory education and payment for honararium to Urudu Teachers (New Scheme- 2016-17)	"	35.00		35.00

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1	2	3	4	5	6
<b>V</b>	<b>Centrally Sponsored Schemes</b>				
1	Rashtriya Madhyamik Siksha Abhiyan (RMSA) (60: 40)	State Plan and CSS	6000.00	9000	15000.00
2	Support for Education development including teacher training and education (50:50)	State Plan and CSS	2176.00	2176	4352.00
3	Scheme for providing Education to Madrassas, Minorities and disabled	CSS		6303	6303.00
4	Mid-day meal (60:40)	State Plan and CSS	10606.00	15900	26506.00
5	Sarva shiksha Abhiyan	CSS		24300	24300.00
6	Multi sectoral development programme for minorities (100%CSS)	CSS(100%)		11929	11929.00
	<b>Total - School Education</b>		<b>50251</b>	<b>69608</b>	<b>119859.00</b>
<b>2</b>	<b>University and Higher Education</b>				
1	Kerala University	State Plan	2460.00		2460.00
2	Calicut University	"	2350.00		2350.00
3	Mahatma Gandhi University	"	2375.00		2375.00
4	Sree Sankaracharya University of Sanskrit	"	1400.00		1400.00
5	Kannur University	"	2370.00		2370.00
6	National University of Advanced Legal Studies (NUALS)	"	650.00		650.00
7	Law Colleges	"	650.00		650.00
8	N.C.C.	"	500.00		500.00
9	Development of Libraries and Laboratories in Government Colleges	"	600.00		600.00
10	Starting of New Courses and upgrading of existing courses	"	500.00		500.00
11	Faculty Development	"	180		180.00
12	Introduction of Autonomy and Related Developmental Activities in Selected well Established Colleges (Matching Grant)	"	60		60.00
13	Modernisation of the Directorate and Zonal Offices of Collegiate Education	"	50		50.00
14	I.T. Grid	"	30		30.00
15	Scholarship for College Students	"	400		400.00
16	College Infrastructure and Upgradation Programme (CIUP)	"	2500		2500.00
17	Edusat with Tele Training Programme in Govt. Colleges	"	35		35.00
18	Study Tour	"	70		70.00
19	Erudite- Scholars in Residence Programme	"	10		10.00
20	Aspire- Scheme for carrying out of research programme	"	90		90.00
21	Capacity Building of Staff under Directorate of Collegiate Education	"	50		50.00
22	Modernisation of Edusat Class rooms	"	250		250.00
23	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences	"	75		75.00
24	Scholarship to encourage Talents in Literature	"	20		20.00
25	Scholarship to encourage Talents in Music, Arts and Performing Arts	"	20		20.00

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1	2	3	4	5	6
26	Connectivity for National Mission on Education through ICT	"	15		15.00
27	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala	"	50		50.00
28	Institute for Advanced Study in Education (IASE) and Colleges of Teacher Education (CTEs)	"	65		65.00
29	Malayalam University (Establishment of Malayalam University)	"	765		765.00
30	Inter University Centres	"	900		900.00
31	Centre for Continuing Education	"	350		350.00
32	Higher Education Council	"	1350		1350.00
33	Kerala Council for Historical Research (KCHR)	"	800		800.00
34	Accreditation of Colleges with NAAC	"	800		800.00
35	College Quality Improvement Programme (CQIP)	"	500		500.00
36	Centre of Excellence in 10 selected colleges including heritage conservation	"	1200		1200.00
37	Additional skill acquisition Programme (ASAP) including EAP	EAP	23468		23468.00
38	Scholar Support Programme	"	500		500.00
39	Walk With Scholar (WWS)	"	700		700.00
40	State Award Fund for Universities	"	500		500.00
41	Skill Development Programme	"	550		550.00
42	Public Entrance Examination Coaching Centre(PEECS)	"	250		250.00
43	Fostering Linkages for Academic Innovation and Research (FLAIR)	"	220		220.00
44	Annuity scheme	"	1		1.00
45	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (CSS)	State Plan and CSS	6438	9657	16095.00
46	New government autonomous colleges & New govt. deemed university for Kerala	State Plan	1000		1000.00
47	K.R. Narayanan National Institute of Visual Science and Arts	"	170		170.00
48	Innovative courses including honours programmes and community courses in Govt. Colleges and Universities	"	1000		1000.00
	<b>Total - University and Higher Education</b>		<b>59287</b>	<b>9657</b>	<b>68944.00</b>
	<b>Total - General Education</b>		<b>109538</b>	<b>79265</b>	<b>188803</b>
<b>10.2</b>	<b>TECHNICAL EDUCATION</b>				
1	Placement and Training	State Plan	50		50.00
2	Faculty Development	"	725		725.00
3	Cochin University of Science and Technology (CUSAT)	"	2100		2100.00
4	Government Engineering College, Thiruvananthapuram	"	500		500.00
5	Government Engineering College, Thrissur	"	410		410.00
6	Government Engineering College, Kannur	"	410		410.00
7	Rajiv Gandhi Institute of Technology, Kottayam	"	410		410.00
8	Kerala State Science and Technology Museum	"	1350		1350.00
9	Institute of Human Resource Development (IHRD)	"	1350		1350.00
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara, Thrissur	"	400		400.00

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1	2	3	4	5	6
11	Directorate of Technical Education and its offices/ Examination Wing	"	100		100.00
12	Development of All Government Polytechnics	"	2450		2450.00
13	Development of other Engineering Colleges	"	1600		1600.00
14	Capacity Building of Staff of DTE	"	20		20.00
15	Development of Technical High Schools	"	1000		1000.00
16	Industry Institute Interaction Cell	"	150		150.00
17	Human Resource Development	"	200		200.00
18	LBS Centre for Science and Technology	"	350		350.00
19	Centre of Excellence in Disability Studies	"	100		100.00
20	Centre for Advanced Printing and Training (C-apt)	"	250		250.00
21	Centre for Engineering Research and Development	"	220		220.00
22	Finishing Schools in Polytechnics	"	80		80.00
23	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics	"	150		150.00
24	ICT in engineering Colleges and Polytechnics	"	220		220.00
25	Providing Connectivity under National Mission on Education through ICT (50% CSS ) (NMTICT)	State Plan and CSS	250	250	500.00
26	Technical Education Quality Improvement Programme (TEQIP)- Phase II (50%CSS)	State Plan and CSS	1077	1077	2154.00
27	Establishing Kerala Technological University	State Plan	3000		3000.00
28	Transportation Engineering Research Centre (TRC)	"	115		115.00
29	Strengthening the Libraries in Engineering Colleges and Polytechnic Colleges	"	250		250.00
30	Educational Resource Centres in all Govt. Engineering Colleges	"	120		120.00
31	Research Scholarships in all engineering colleges	"	100		100.00
32	Faculty and Staff Development Training Centres	"	120		120.00
33	Scholar Support Programme	"	60		60.00
34	QIP centres in two colleges	"	450		450.00
35	Additional skill acquisition programme (ASAP)	"	1		1.00
36	New IIT in Kerala (Token provision for land acquisition)	"	1		1.00
37	Trivandrum Engineering Science and Technology Research Park(TREST)	"	200		200.00
38	National Vocational Education Qualification Framework in Technical High Schools and Polytechnics(NVEQF)	"	358		358.00
39	Scheme coming under PPP mode(4 nos)	"	260		260.00
40	Establishment of Production and Training(PAT)	"	11		11.00
41	Technology Business Incubation Centre	"	100		100.00
42	Introduction of Computer Application Eligibility Test	"	1		1.00
<b>New Schemes (2016-17)</b>					
1	Centre for Bamboo technology	State Plan	30		30.00
2	Certification centre in polytechnic colleges	"	100		100.00
3	State sponsored scheme -Punarjani	"	45		45.00
4	Centrally sponsored schemes for Polytechnics (50%SS) (*)	State Plan and CSS	2297	2297	4594.00
<b>Total - Technical Education</b>			<b>23541.00</b>	<b>3624.00</b>	<b>27165.00</b>
<b>Grand Total -Education</b>			<b>133079.0</b>	<b>82889.0</b>	<b>215968.00</b>

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1	2	3	4	5	6
<b>10.3 &amp; 4</b>	<b>SPORTS AND YOUTH AFFAIRS</b>				
1	Annuity scheme onf 35th National Games	State Plan	1		1
2	Directorate of Sports and Youth Affairs	"			
a	Publicity	"	100		100
b	Sports Medicine Centre	"	40		40
c	special projects	"	370		370
d	Sports infrastructure facilities	"	560		560
e	Sports development fund	"	1500		1500
f	Kerala Institute of Sports	"	130		130
g	Multi purpose sports/play spaces	"	300		300
h	Community Sports	"	200		200
j	Revamp the Jawaharlal Nehru Stadium,Kaloor, Kochi	"	1		1
3	Assistance to Kerala State Sports Council	"	3150		3150
4	Kerala State Youth Welfare Board	"			
a	Keralotsavam	"	420		420
b	Yuva vikas	"	115		115
c	Yuvasakthi	"	610		610
d	Other Programmes	"	720		720
5	Physical Education Colleges	"	105		105
6	Assistance to DPI& for conduct of sports in schools	"	60		60
7	Assistance to Directorate of Collegiate Education	"			
8	Bharat Scouts and Guides Grant-in-aid	"	40		40
9	Kerala State Youth Commission	"	100		100
	<b>100% CSS</b>				
	State Level NSS Cell	CSS (100%)		57	57
	<b>TOTAL:Sports and Youth Affairs</b>		<b>8522.0</b>	<b>57.0</b>	<b>8579.0</b>
<b>10.5</b>	<b>ART &amp; CULTURE</b>				
	<b>Promotion of Art &amp; Culture</b>				
1	Music Colleges and Akademies	State Plan	100	0.00	100
2	Kerala State Archives	"	345	0.00	345
3	Public Library, Thiruvananthapuram	"	365	0.00	365
4	Kerala State Library Council and Non-Formal Education	"	82	0.00	82
	<b>Archaeology Dept.</b>			0.00	
5	Department of Archaeology	"	1075	0.00	1075
6	Archeology / Heritage Museum at District level	"	745	0.00	745
	<b>Directorate of Culture</b>			0.00	
7	Non-recurring grant to Cultural Activities	"	58	0.00	58
8	Diffussion of Kerala Culture	"	57	0.00	57
	<b>Cultural Affairs Dept</b>			0.00	0
9	Assistance to Memorials to Eminent Men of Arts and Letters	"	138	0.00	138
10	Centre for Heritage Studies	"	95	0.00	95
11	Museums and Zoos	"	1835	0.00	1835
12	Assistance to Kerala State Film Development Corporation	"	400	0.00	400
13	State Institute of Children's Literature	"	135	0.00	135
14	State Institute of Encyclopaedic Publications	"	155	0.00	155
15	State Institute of Languages	"	175	0.00	175
16	Kerala Sahithya Akademi	"	245	0.00	245
17	Kerala Sangeetha Nataka Akademi	"	434	0.00	434



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1	2	3	4	5	6
18	Kerala Lalithakala Akademi	"	425	0.00	425
19	Kerala Folklore Academy	"	190	0.00	190
20	Guru Gopinath Nadana Gramam -Vattiyoorkavu	"	35	0.00	35
21	Kerala State Chalachitra Academy	"	510	0.00	510
22	Vilopilli Multi purpose cultural complex society- TVPM	"	65	0.00	65
23	Training in Kathakali-MARGI	"	45	0.00	45
24	Vasthuvidya Gurukulam- Aranmula	"	55	0.00	55
25	Bharath Bhavan	"	50	0.00	50
26	Kerala Book Marketing Society	"	45	0.00	45
27	Jawahar Balabhavan	"	100	0.00	100
28	Kumarnasan National Institute of Culture, Thonnakkal, TVPM	"	1	0.00	1
29	Revitalizing and Rejuvenation of institutions of eminent literary writers and art & cultural personalities	"	110	0.00	110
30	Kerala Kalamandalam	"	965	0.00	965
31	Malayalam Mission	"	87	0.00	87
	<b>TOTAL : ART &amp; CULTURE</b>		<b>9122.00</b>	<b>0.00</b>	<b>9122</b>
10.6	<b>MEDICAL AND PUBLIC HEALTH</b>				
	<b>Allopathy- Health Services</b>				
	<b>Standardisation of facilities in hospitals :-</b>				
1	Monitoring cell, Management Information system and computerisation	State Plan	26	0.00	26
2	Blood banks	"	299	0.00	299
3	Health Transport	"	30	0.00	30
4	Limb fitting centre and Physical Medicine and Rehabilitation units	"	91	0.00	91
5	Improvement of Mental Health Centres - TVM, Trissur and Kozhikode	"	374	0.00	374
6	Strengthening of Dental units in DHS	"	200	0.00	200
7	Pain and Palliative care centres and elderly health care centers	"	110	0.00	110
8	Society for Rehabilitation of cognitive and communicative disorders	"	650	0.00	650
9	State Institute of Health and Family Welfare for training to Health personnel	"	325	0.00	325
10	Completion of ongoing construction works( major/minor GH/WCH/ other hospitals under DHS) (One Time ACA)	"	4826	0.00	4826
11	Welfare Society for the Locomotor disabled	"	50	0.00	50
12	Diplomate of the National Board(Dip NB) courses	"	75	0.00	75
	<b>Strengthening laboratories :-</b>			0.00	0
13	" Public health Laboratory	"	205	0.00	205
14	" Government Analyst Laboratory	"	650	0.00	650
15	" Chemical Examiner's Laboratory	"	235	0.00	235
16	" Drugs Control Department	"	348	0.00	348
17	Food Adulteration, Prevention and administration	"	500	0.00	500
18	Nursing Education- Nursing schools	"	173	0.00	173
19	Surveillance and control of communicable diseases	"	920	0.00	920
20	Society for medical assistance to poor	"	150	0.00	150
21	Employees State Insurance	"	175	0.00	175

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1	2	3	4	5	6
22	Development of mental Health Care- Thiruvananthapuram, Kozhikode and Thrissur	"	341	0.00	341
23	Prevention of Non communicable diseases	"	1000	0.00	1000
24	Medical Care for Victims of Violence/Social Abuses	"	40	0.00	40
25	Cancer care programme	"	230	0.00	230
26	Deaddiction centres	"	34	0.00	34
27	Strengthening of institutions under DHS- Procurement & Renovation of equipments	"	2375	0.00	2375
28	National Health Mission	State Plan and CSS	24300	36999.99	61299.99
29	Strengthening of Medical record libraries	State Plan	160	0.00	160
30	Setting up of Maternity Units in selected THQH	"	1600	0.00	1600
31	New Born Screening Programme	"	300	0.00	300
32	W&C Hospitals (One Time ACA)	"	1830	0.00	1830
33	Kerala Emergency Medical Service (108 Ambulance)	"	1254	0.00	1254
34	Comprehensive Mental health programme	"	500	0.00	500
35	Public Health Protection Agency	"	500	0.00	500
36	Arogyakiranam	"	3150	0.00	3150
37	Institute for Human Resource Development in Health Sector	"	850	0.00	850
38	Anti-rabies Campaign	"	500	0.00	500
39	Establishment of Cath lab and ICU in Kollam, Ernakulam and Kozhikode	"	1100	0.00	1100
40	Setting up of Dialysis units in Major hospitals	"	360	0.00	360
41	E-health programme	"	388	0.00	388
42	Strengthening of emergency medical care	"	250	0.00	250
43	Comprehensive Programme on Non Communicable Disease Management (Implementation of Priority Schemes under the Kerala Perspective Plan-2030)	"	100	0.00	100
	<b>New Schemes (2016-17)</b>	"		0.00	
44	Modernisation of Drug Store	"	600	0.00	600
	<b>100% CSS</b>	"		0.00	
45	National Aids and STD control programme	CSS (100%)		3742	3742
46	Family Welfare Programmes	CSS		0.01	0.01
	<b>Sub Total-Health Services</b>		<b>52174.00</b>	<b>40742.00</b>	<b>92916</b>
	<b>MEDICAL EDUCATION</b>				
47	Modernisation of the Directorate of Medical Education	State Plan	500	0.00	500
	<b>Development of Institutions under DME:-</b>			0.00	
48	Govt. Medical College, Thiruvananthapuram	"	2600	0.00	2600
49	" Medical College, Kozhikode	"	1675	0.00	1675
50	" Medical College, Kottayam	"	1200	0.00	1200
51	" Medical College, Alappuzha	"	1250	0.00	1250
52	" Medical College, Manjeri (New)	"	450	0.00	450
53	" Medical College, Thrissur	"	1275	0.00	1275
54	" Medical College, Idukki	"	400	0.00	400
55	" Medical College, Ernakulam	"	1000	0.00	1000
56	Govt. Medical College, Konni	"	200	0.00	200
57	Govt. Medical College GH Campus, Thiruvananthapuram	"	400	0.00	400
58	Govt. Medical College, Parippally, Kollam	"	1000	0.00	1000

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1	2	3	4	5	6
59	Regional Institute of Ophthalmology- Upgradation of Regional Institute of Ophthalmology into a centre of excellence	"	500	0.00	500
60	" College of Pharmaceutical Science	"	160	0.00	160
61	" Dental College, Thiruvananthapuram	"	280	0.00	280
62	" Dental College, Kozhikode	"	430	0.00	430
63	" Dental College, Kottayam	"	480	0.00	480
64	" Dental College, Alappuzha	"	645	0.00	645
65	" Dental College, Thrissur	"	765	0.00	765
66	" Nursing College, Thiruvananthapuram	"	95	0.00	95
67	" Nursing College, Kozhikode	"	174	0.00	174
68	" Nursing College, Kottayam	"	125	0.00	125
69	Nursing College, Alappuzha	"	15	0.00	15
70	Nursing College, Thrissur	"	8	0.00	8
71	Nursing College, Ernakulam	"	50	0.00	50
72	State Board of Medical Research	"	500	0.00	500
73	Directorate of Radiation Safety	"	20	0.00	20
74	Child Development Centre	"	300	0.00	300
75	Kerala Heart Foundation	"	75	0.00	75
76	Hospital waste management in medical colleges and hospitals	"	210	0.00	210
77	Malabar Cancer Centre	"	2900	0.00	2900
78	Indian Institute of Diabetes	"	200	0.00	200
79	Construction/Renovation of Medical and Para medical College Hostels for under graduate and post graduate students	"	500	0.00	500
80	Establishment of Medical University	"	2250	0.00	2250
81	Standardisation of facilities in maternal and child health units of Medical Colleges	"	500	0.00	500
82	SIMET	"	50	0.00	50
83	State Pied Cell	"	35	0.00	35
84	New Medical Colleges in Idukki, Kasaragod, Pathanamthitta, Malappuram, Wayanad and Thiruvananthapuram districts	"	8650	0.00	8650
85	Dialysis units in Medical College Hospitals, General Hospitals and Taluk hospitals	"	110	0.00	110
86	Establishing CVTS & CATH LAB in Govt Medical College, Thrissur	"	860	0.00	860
87	Setting up of Multidisciplinary Research Labs and upgradation of Animal House Facility	"	100	0.00	100
88	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges	"	30	0.00	30
89	Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode	"	200	0.00	200
90	Multi Organ deceased donor Transplantation	"	200	0.00	200
91	Oncology (One Time ACA)	"	725	0.00	725
92	Quarters to Residents	"	750	0.00	750
93	Starting Quality Assessment of drugs in four colleges of Pharmaceutical sciences under Medical College	"	45	0.00	45
94	Starting Bio Medical wing in all Medical colleges in the state	"	75	0.00	75

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1	2	3	4	5	6
95	Faculty Improvement	"	110	0.00	110
96	E-Health Programme	"	300	0.00	300
	<b>New Schemes (2016-17)</b>	"		0.00	
97	Establishment and Modernisation of Drug Store	"	600	0.00	600
98	State Support to 50% CSS schemes under DME (50% CSS)	State Plan and CSS	3416	3416	6832
	<b>SubTotal- Medical Education</b>		<b>39388.00</b>	<b>3416.00</b>	<b>42804</b>
	<b>Indian System of Medicine ( AYURVEDA)</b>				
99	Strengthening and improvement of Ayurveda Rural Dispensaries	State Plan	250	0.00	250
100	Upgradation and modernisation of ISM Institutions	"	1326	0.00	1326
101	Pharmaceutical Corporation (IM) Ltd.(Oushadi)	"	300	0.00	300
102	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	"	240	0.00	240
103	Control of Communicable diseases and Natural Calamities	"	100	0.00	100
104	Construction works	"	596	0.00	596
105	School Health Programme	"	180	0.00	180
106	State Medicinal Plants Board	"	60	0.00	60
107	Jeevai and Punarnava	"	60	0.00	60
108	National Mission on AYUSH including Medical Plants (60% CSS)	State Plan and CSS	300	450	750
	<b>Sub total- Ayurveda</b>		<b>3412.0</b>	<b>450.0</b>	<b>3862</b>
	<b>AYURVEDA EDUCATION</b>				
	<b>Assistance to Ayurveda Colleges:-</b>				
109	Ayurveda College, Thiruvananthapuram	State Plan	1432	0.00	1432
110	Ayurveda College, Thripunnithura	"	610	0.00	610
111	Ayurveda College, Kannur	"	650	0.00	650
112	Computerisation and Modernisation of the directorate of Ayurveda Medical Education	"	44	0.00	44
113	Continuing Medical Education	"	13	0.00	13
114	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	"	400	0.00	400
115	Grant-in-aid to Private Ayurveda College, Ollur	"	75	0.00	75
116	Traditional Knowledge Innovation Kerala- A centre for protection of Traditional Knowledge	"	140	0.00	140
	<b>SubTotal-Ayurveda Education</b>	"	<b>3364.00</b>	<b>0.00</b>	<b>3364</b>
	<b>HOMOEOPATHY</b>	"		<b>0.00</b>	
117	Standardisation and Modernisation of Homoe Department	"	603	0.00	603
118	Health Management and Speciality Health Care Centres	"	590	0.00	590
119	Opening of new homoeo hospitals and dispensaries	"	80	0.00	80
120	National Mission on AYUSH - Homoeo (60% CSS)	State Plan and CSS	300	450	750
121	The Kerala State Homoeopathic Cooperative Pharmacy Ltd; Alappuzha	State Plan	60		60
122	Capital fund( construction of District Homoeo Hospital)-	"	350		350
	<b>Sub-Total Homoeopathy</b>		<b>1983.00</b>	<b>450.00</b>	<b>2433.00</b>

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1	2	3	4	5	6
	<b>HOMOEEO EDUCATION</b>				
	<b>Assistance to Homeo Medical Colleges:-</b>				
123	Govt. Homoeo Medical College, Thiruvananthapuram	State Plan	895	0	895
124	Govt. Homoeo Medical College, Kozhikode	"	95		95
	<b>Sub Total-Homoeo Education</b>		<b>990.00</b>	<b>0.00</b>	<b>990</b>
	<b>Grand Total - Medical &amp; Public Health</b>		<b>101311.00</b>	<b>45058.00</b>	<b>146369.00</b>
<b>10.7</b>	<b>WATER SUPPLY AND SEWERAGE</b>				
1	Project Preparation (Survey and Investigation)	State Plan	75	0.00	75
2	NABARD Assisted Rural Water Supply Schemes	NABARD	11000	0.00	11000
3	Manufacturing Units for Bottled Water	State Plan	100	0.00	100
4	National Rural Drinking Water Programme (Accelerated Rural Water Supply Project <b>(50% State Share)</b> )	State Plan and CSS	10000	10000	20000
5	Add on Project of Jananidhi - World Bank Aided Scheme	EAP	31442	0.00	31442
6	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA	State Plan	1000	0.00	1000
7	Renovation of Existing Civil Structure Owned by KWA	"	700	0.00	700
	<b>Renamed Schemes</b>			0.00	
1	Human Resource Development, Research & Development and Quality Control	"	100	0.00	100
2	Sewerage Schemes of KWA	"	750	0.00	750
3	Urban Water Supply Schemes	"	6000	0.00	6000
4	Rural Water Supply Schemes	"	8735	0.00	8735
5	Water Supply Scheme to Specified Institutions/Locations	"	225	0.00	225
6	e-Governance, GIS and Information Management	"	229	0.00	229
7	Optimisation of Production and Transmission	"	10536	0.00	10536
8	Innovative Technologies and Modern Management Practices	"	700	0.00	700
9	Implementation of Kerala Water Supply Project (JICA)- One Time State Assistance	State Plan	15000	0.00	15000
	<b>New Schemes (2016-17)</b>			0.00	
1	Enterprise Resource Planning (ERP) for Institutional Strengthening	State Plan	1000	0.00	1000
2	Modernisation of Aruvikkara Pumping Station	"	1000	0.00	1000
3	Ensuring Accessibility to Drinking Water in Identified Panchayats – As an outcome of Workshop on Drinking Water	"	1100	0.00	1100
	<b>TOTAL : WATER SUPPLY &amp; SANITATION</b>		<b>99692.00</b>	<b>10000.00</b>	<b>109692.00</b>
<b>10.8</b>	<b>HOUSING</b>				
<b>I</b>	<b>Kerala State Housing Board</b>				
1	Working Womens Hostel <b>(50% SS)</b>	State Plan and CSS	600	600	1200.00
2	Subsidy Scheme-Grihashree	State Plan	3615	0.00	3615.00
3	Training Plan and Office Automation	"	70	0.00	70.00
<b>II</b>	<b>Technical cell of Housing</b>				
1	Shelter Fund for Low Cost Needs	"	100	0.00	100.00
2	Technology Innovation Fund	"	70	0.00	70.00
<b>III</b>	<b>Kerala Police Housing Construction Corporation Ltd.</b>		1100	0.00	1100.00

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1	2	3	4	5	6
<b>IV</b>	<b>Kerala State Nirmithi Kendra</b>				
i)	Nirmithi Kendra	"	265	0.00	265.00
ii)	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)	"	112	0.00	112.00
<b>V</b>	<b>Kerala State Co-operative Housing Federation</b>	"	410	0.00	410.00
<b>VI</b>	<b>Public Works Department -Buildings &amp;Local works</b>	"	750	0.00	750.00
	<b>Total: Housing</b>		<b>7092.00</b>	<b>600.00</b>	<b>7692.00</b>
<b>10.9</b>	<b>Urban Development</b>				
	Urban Affairs Department				
	Capacity Building and Service Delivery(Umbrella Scheme)		40.00		40.00
	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	State Plan	10.00	—	10.00
	Infrastructure Development cell	State Plan	5.00	—	5.00
	Capacity Building and Training for Officials of Urban Affairs Department	State Plan	25.00	—	25.00
	Development of Infrastructure facilities in urban areas(Umbrella Scheme)		60.00		60.00
	Construction of Night Shelter in Urban Areas	State Plan	50.00	—	50.00
	Non-Motorised Urban conveyance initiatives	State Plan	10.00	—	10.00
	Total State Schemes (A)		100.00		100.00
	B. Town and Country Planning Department				
	GIS and Service Delivery(Umbrella Scheme)		65.00		65.00
	Geographical Information System and Aerial Mapping	State Plan	15.00	—	15.00
	Computerisation and Modernisation of Town & Country Planning Department	State Plan	50.00	—	50.00
	Research &Development and Training(Umbrella Scheme)		265.00		265.00
	Scheme for preparing Master plans and detailed town plans	State Plan	200.00	—	200.00
	Research and Development in selected Aspects of Human Settlement planning and Development	State Plan	50.00	—	50.00
	Training of personnel and Apprentices in Town and Country Planning	State Plan	15.00	—	15.00
	The Art & Heritage Commission	State Plan	10.00	—	10.00
	Total State Schemes (B)		340.00		340.00
	C. KUDUMBASHREE				
	National Urban livelihood Mission (NULM) (40% State Share)	CSS	1500.00	2200.00	3700.00
	Pradan Mantri Awas Yojana(PMAY)(40% State Share)	CSS	10000.00	15000.00	25000.00
	Integrated Housing and Slum Development Programme(IHSDP)(50% State Share)	CSS	600.00	600.00	1200.00
	Basic Services to Urban Poor(BSUP)(50% State Share)	CSS	200.00	200.00	400.00
	Rajiv Awas Yojana (RAY) (50% State Share)		1200.00	1200.00	2400.00
	Total State Schemes (C)		13500.00	19200.00	32700.00
	D. KSUDP				
	Capital Region Development Programme	State Plan	1.00	—	1.00
	Smart Cities Mission(40% State Share)	CSS	6000.00	9000.00	15000.00
	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (40%State Share)	CSS	9000.00	13500.00	22500.00

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1	2	3	4	5	6
	Transition Phase of JnNURM&UIDSSMT(50% State Share)	CSS	10000.00	10000.00	20000.00
	Kerala Sustainable Urban Development Project-EAP	EAP	14500.00	—	14500.00
	Total State Schemes (D)		39501.00	32500.00	72001.00
	E. SUCHITWAMISSION				
	Integrated low cost sanitation programme in urban areas-value addition scheme	State Plan	50.00	—	50.00
	Waste management scheme for Urban Areas	State Plan	1809.00	—	1809.00
	Swachh Bharat Mission(40%State Share)	CSS	5000.00	7500.00	12500.00
	Total State Schemes (E)		6859.00	7500.00	14359.00
	F. OTHERS				
	Kerala Urban and Rural Development Finance Corporation (Swachh Bhavanam)	State Plan	100.00	—	100.00
	Development Authorities:-	State Plan			
	TRIDA		3000.00	—	3000.00
	GCDA		700.00	—	700.00
	TDA		500.00	—	500.00
	CDA		800.00	—	800.00
	Kollam Development Authority		500.00	—	500.00
	Total Schemes F		5600.00		5600.00
	<b>Total : Urban Development</b>		<b>65900.00</b>	<b>59200.00</b>	<b>125100.00</b>
<b>10.10</b>	<b>INFORMATION &amp; PUBLICITY</b>				
1	Press Information Services	State Plan			
i)	Press Facilities	"	104	0.00	104
ii)	Media Academy	"	325	0.00	325
2	Visual Publicity	"		0.00	
i)	Photo Publicity	"	65	0.00	65
ii)	Video Publicity	"	205	0.00	205
3	Information Centres	"	90	0.00	90
4	Films	"		0.00	
i)	Production of video documentaries	"	225	0.00	225
ii)	Modernisation of Tagore Theatre	"	300	0.00	300
5	Government webportal and maintenance of mail server	"	115	0.00	115
6	Sutharya Keralam	"	300	0.00	300
7	C-Dit	"	425	0.00	425
8	Inter State Public Relations	"	55	0.00	55
9	Kerala Art and Cultural centre at New Delhi	"	30	0.00	30
10	Srengthening of the Scrutiny Wing	"	55	0.00	55
11	Special PR Campaigns	"	120	0.00	120
12	Strengthening of Exhibition Wing- mobile exhibition units	"	95	0.00	95
13	Integrated Development News Grid	"	143	0.00	143
14	Video wall network	"	145	0.00	145
15	Modernisation of District Information Offices and Establishing Media Centres	"	500	0.00	500
16	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	"	15	0.00	15
17	Media City	"	10	0.00	10
18	Information Education and Communication (IEC) wing	"	30	0.00	30
19	New building for DIO, Alappuzha	"	25	0.00	25
20	Vajrakeralam	"	423	0.00	423
	<b>Total: Information &amp; Publicity</b>		<b>3800</b>	<b>0</b>	<b>3800</b>



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1	2	3	4	5	6
<b>10.1</b>	<b>LABOUR AND LABOUR WELFARE</b>				
<b>I</b>	<b>Labour Commissionerate</b>				
1	Estate Workers Distress Relief Fund	State Plan	10		10
2	Rashtriya Swasthya Bima Yojana (RSBY) <b>(40% SS )</b>	State Plan and CSS	5000	7500	12500
3	Aam Admi BimaYojana (50% SS )	State Plan	500		500
4	Comprehensive Health Insurance Scheme (CHIS)	"	17500		17500
5	Income Support to Workers in Traditional Sector Activities	"	6500		6500
6	Unorganised Daily Waged Employees Distress Relief Fund	"	15		15
7	Tree Climber's Disability Pension Scheme	"	160		160
8	Maternity allowances to workers in unorganised sector	"	100		100
9	Unorganised Workers Social Security Scheme	"	5		5
10	Providing Decent Accommodation for ISM Workers and Workers from the State (Rehabilitation Programmes to ISM Workers)	"	100		100
11	Modernisation and E-Payment of Wages	"	100		100
12	Affordable Housing for Unorganised poor urban labour and Plantation Workers Rehabilitation Scheme	"	500		500
13	Overseas development and Employment Promotion Consultants (ODEPC) Ltd.	"	50		50
14	Awareness Programme for ISM Workers	"	50		50
15	Awarenees Programme for the workers in loading and unloading sector and the General Public	"	50		50
	<b>New Schemes (2016-17)</b>	"			
1	Construction of Labour Complex at Munnar	"	223		223
	<b>Sub Total-Labour Commissionerate</b>		<b>30863</b>	<b>7500</b>	<b>38363</b>
<b>II</b>	<b>Department of National Employment Services</b>				
1	Computerisation of Employment Exchanges and Directorate of Employment	State Plan	50		50
2	Multi Purpose Job Clubs	"	100		100
3	Strengthening of Vocational Guidance Unit	"	50		50
4	Self Employment Scheme for the registered unemployed widows/deserted/divorced/ Unmarried women/unwedded mother - SHARANYA	"	1600		1600
5	Conversion of Employment Exchanges into Centres of Skill and Employability Development under the Additional Skill Exchange Programme	"	650		650
	<b>New Schemes (2016-17)</b>	"			
1	Model Career Centre	"	50		50
	<b>Sub Total- National Employment Services</b>	"	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>III</b>	<b>Industrial Training Department</b>				
1	Modernisation of ITIs	"	5761		5761
2	Planning and Monitoring cell and Modernisation and Computerisation	"	25		25
3	Upgradation of ITI's into Centres of Excellence <b>(25% SS)</b>	State Plan and CSS	25	75	100
4	Development of Staff Training Infrastructure	State Plan	205		205
5	Skill Development Programme of ITD (KASE)	"	3054		3054
6	IT enabled initiatives	"	100		100
7	Upgradation of Women ITI	"	50		50

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1	2	3	4	5	6
8	Nutrition Programme for ITI Trainees	"	300		300
9	Establishment of ITI's in Linguistic Minority Area	"	50		50
10	Advertisement and Publicity	"	100		100
11	Skill Development Initiative Scheme (100% CSS)	CSS (100%)		2000	2000
12	Upgradation of 1396 ITI 'sthrough PPP (100% CSS)- State Implementation Cell	CSS (100%)		6	6
13	Upgradation of Trade Test Wing	State Plan	30		30
	<b>New Schemes (2016-17)</b>				
1	Placement Linked Employability Programme	State Plan	300		300
	<b>Sub Total- ITD</b>		<b>10000</b>	<b>2081</b>	<b>12081</b>
<b>IV</b>	<b>Kerala Institute of Labour &amp; Employment (KILE)</b>	State Plan	<b>280</b>	<b>0</b>	<b>280</b>
<b>V</b>	<b>Factories and Boilers Department</b>	"	500		500
	<b>Sub Total- Factories and Boilers</b>	"	<b>500</b>	<b>0</b>	<b>500</b>
<b>VI</b>	<b>Non- Resident Keralites Affairs Department(NORKA)</b>	"			
1	NORKA Department	"	760		760
2	Awareness Creation and Sensitisation of NRKs(Awareness Campaign on Illegal Recruitment and Visa Check)	"	40		40
3	NORKA Welfare Fund	"	1		1
4	Skill Upgradation and Re-integration Training for NRKs and maintenance of Job Portal(Skill Upgradation & Re-integration Training for NRKs)	"	200		200
5	Pre-departure orientation programme	"	50		50
6	Pravasi Legal Aid Cell	"	1		1
7	24 Hour Helpline/Call Centres	"	50		50
8	Jobs Portal	"	50		50
9	Strengthening of Norka Roots Satellite Offices, District Cells and Setting up of new Satellite Offices and cells(Setting up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bengaluru and Baroda)	"	50		50
10	Rehabilitation of Returnee Migrants	"	1200		1200
11	Swapna Saphalyam	"	25		25
12	NRK Business facilitaiton Centre	"	300		300
13	Engaging Diaspora for investment in the state	"	50		50
14	Data Base Development of eminent NRKs(Creating Data Base of eminent NRKs in the field of Science, Academic, Industrialist and other eminent professionals around the world)	"	23		23
	<b>Sub Total-NORKA</b>		<b>2800</b>	<b>0</b>	<b>2800</b>
<b>VII</b>	<b>Fire &amp; Rescue Services</b>				
1	Modernisation of Fire Force Department	State Plan	100		100
2	Purchase of modern life saving and fire fighting vehicles and equipments	"	3900		3900
	<b>Sub Total- Fire &amp; Rescue</b>	"	<b>4000</b>	<b>0</b>	<b>4000</b>
	<b>Total - Labour and Labour Welfare</b>		<b>50943</b>	<b>9581</b>	<b>60524</b>
<b>10.1</b>	<b>Welfare of Scheduled Caste, Scheduled Tribes, OBC, Minorities</b>				
<b>A</b>	<b>Scheduled Caste Development</b>				
1	Land Housing and other Development Programme (Umbrella Scheme)	State Plan			
a	Land to Landless Families for Construction of Houses	State Plan	17497		17497

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1	2	3	4	5	6
b	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	State Plan	26500		26500
c	Development Programme for vulnerable Communities among SC	State Plan	1700		1700
2	Pooled Fund for Special Projects under SCP	State Plan	500		500
3	Works and Building	State Plan	1500		1500
5	Corpus Fund for SCP (Critical Gap Filling Scheme)	State Plan	24523		24523
6	Share Capital Contribution to SC/ST Federation	State Plan	200		200
7	Financial Assistance for Marriage of SC girls	State Plan	5000		5000
9	Assistance for Education of SC Students	State Plan	38000		38000
11	Umbrella Schemes for the Development of SC(50% SS)				
a	Kerala State Development Corporation for SC/ST - share Capital (State Share 51%)	State Plan and 50% CSS	2500	2402	4902
b	Construction of Boys' Hostel (50% State Share)	State Plan and 50% CSS	400	400	800
c	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	State Plan and 50% CSS	500	500	1000
			200	200	400
12	Transferred Schemes	State Plan			
a	Pre-Primary Education	State Plan	90		90
b	Boarding Grant	State Plan	70		70
c	Tuition System in Pre-matric Hostels	State Plan	250		250
	<b>Rural Development Schemes</b>	State Plan			
13	Housing for all-Indira Awas Yojana – SCP (40 % State Share)	State Plan and 100% CSS	5120	7680	12800
14	NRLM (National Rural Livelihood Mission) – SCP (40 % State Share)	State Plan and 100% CSS	700	1050	1750
15	Special Central Assistance to Special Component Plan (Total provision of Rs. 2400 lakhs)				
	<b>100% CSS</b>				
1	Umbrella Schemes for the Development of SC ( 100% SS)				
a	Post -Matric Scholarship for Scheduled Caste Students	100% CSS		26000	26000
b	Upgradation of merit of Scheduled Caste Students	100% CSS		20	20
c	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100% CSS		400	400
d	Prematric Scholarship to the children of those engaged in Unclean Occupation	100% CSS		40	40
e	Prematric Scholarship for Scheduled Caste Students in Class IX and X	100% CSS		2000	2000
	<b>Total :Welfare of Scheduled Caste</b>		<b>125250</b>	<b>40692</b>	<b>165942</b>
<b>B</b>	<b>Welfare of Scheduled Tribes</b>				
3	Critical Gap Filling Scheme (Corpus Fund)	State Plan	5057.69		5057.69
4	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	State Plan	300		300
9	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	State Plan	50		50
10	Pooled Fund for special projects proposed by other departments under TSP	State Plan	1000		1000

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1	2	3	4	5	6
12	Resettlement of Landless Tribals (TRDM)	State Plan	4200		4200
13	Schemes Implemented with Grant-in Aid under Article 275(1)	State Plan	600		600
14	Enhancement of Facilities in Tribal Areas	State Plan	250		250
17	State Centre for Tribal Healers	State Plan	50		50
18	Assistance for Self Employment and Skill Development training to ST youths	State Plan	500		500
21	ATSP Fund/Special Package	State Plan	15000		15000
23	Umbrella Programme for the Development of Scheduled Tribes (50% SS)	State Plan			
A	Construction of Building for Model Residential /Ashram Schools in Tribal Area (Capital)	50%CSS	1500	1500	3000
B	Construction of Boys Hostel	50%CSS	410	410	820
C	Enforcement of Prevention of Atrocities Act	50%CSS	30	30	60
D	Grant in Aid to KIRTADS Kerala Institute for Research Training and Development Studies for SC/ ST	50%CSS	100	100	200
E	Kerala State Development Corporation for SC/ ST Ltd-TSP	49%CSS	22.95	22.05	45
	Rural Development Schemes				
24	Housing for All - TSP (40% State Share)	60 % CSS	2614.36	3921.54	6535.9
25	NRLM (National Rural Livelihood Mission) -TSP (40% State Share)	60 % CSS	255	382	637
	<b>100% CSS</b>				
26	Umbrella Programme for the Development of Scheduled Tribes	100 % CSS			
A	Upgradation of Merit of Scheduled Tribe Students	100 % CSS		0.01	0.01
B	Construction of Girls Hostel	100 % CSS		350	350
C	Prematric Scholarship for ST Students Studying in IX and X Classes	100 % CSS		500	500
D	Multi Purpose hostel for Scheduled Tribes	100 % CSS		300.37	300.37
E	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)	100 % CSS		100	100
F	Construction of Model Residential School (100% CSS under Article 275(1) )	100 % CSS		370	370
G	Post-matric Scholarship for Scheduled Tribe Students	100 % CSS		2500	2500
H	Vocational Training Institute for Scheduled Tribes	100 % CSS		80	80
I	Infrastructural facilities to KIRTADS	100 % CSS		0.01	0.01
J	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100 % CSS		0.01	0.01
K	Conservation-cum Development (CCD) plan for PTGS	100 % CSS		0.01	0.01
L	Vanabandhu Kalyan Yojana (New Scheme)	100 % CSS		1000	1000
27	Special Central Assistance to Tribal Sub Plan (SCA to TSP) (Rs. 1200.00 lakh)	Outside State Plan			
	<b>Total: Welfare of Scheduled Tribes</b>		<b>31940</b>	<b>11566</b>	<b>43506</b>
<b>C</b>	<b>Welfare of OBC</b>				
1	Kerala State Backward Classes Development Corporation	State Plan	1300		1300
2	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	State Plan	600		600
3	Educational Scheme to OEC ( Umbrella Scheme)				
a	Pre matric Assistance – OEC	State Plan	300		300

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1	2	3	4	5	6
b	Postmatric Assistance – OEC	State Plan	2000		2000
4	Office Automation equipments and Administration	State Plan	135		135
5	Umbrella Programmes for the development of OBC (50 % SS)				
a	Prematric Scholarship (50% SS) – OBC	State Plan and 50% CSS	3200	3200	6400
b	Postmatric Hostels (50% SS)	State Plan and 50% CSS	400	400	800
6	Post Matric Scholarship (OBC) (100%CSS)	100% CSS		5000	5000
	<b>TOTAL: Welfare of OBC</b>		<b>7935</b>	<b>8600</b>	<b>16535</b>
D	Welfare of Minorities				
1	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	State Plan and 100% CSS	500	1500	2000
2	Scholarship Schemes ( Umbrella Scheme)				
a	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	State Plan	200		200
b	Scholarship for Talented Minority Students	State Plan	150		150
3	Skill Development Schemes ( Umbrella Scheme)				
a	Career Guidance and Personality Development Programme for the students from Religious minority/ Linguistic Minority communities	State Plan	100		100
b	Skill Training - Reimbursement of fees to the Minority students in various Training Programmes	State Plan	300		300
4	Scheme for Basic Amenities ( Umbrella Scheme)				
a	Housing scheme for the divorcees/widows/abandoned women from the Minority Communities	State Plan	3100		3100
b	Water Supply schemes in Minority Concentrated areas	State Plan	450		450
5	Share capital for the Kerala State Minority Development Finance Corporation	State Plan	1500		1500
6	USTAAD(Upgrading the skills and Training in Traditional Arts / crafts for Development)(100% CSS ) (New Scheme)	100% CSS		500	500
	<b>TOTAL: Welfare of Minorities</b>	.	<b>6300</b>	<b>2000</b>	<b>8300</b>
E	Kerala State Welfare Corporation for Forward communities Ltd. (KSWCFC Ltd.)		<b>3500</b>	<b>0.00</b>	<b>3500</b>
	<b>Total : Welfare of SC,ST,OBC, Minority and Forward communities</b>		<b>174925</b>	<b>62858</b>	<b>237783</b>
10.1	<b>SOCIAL SECURITY AND WELFARE</b>				
1	Modernisation of existing Social Welfare Institutions	State Plan	600		600
2	Capacity building to departmental officers	"	140		140
3	New Social Security initiatives for the marginalised groups	"	1725		1725
4	Modernisation of Social Justice Department	"	900		900
5	Strengthening of Administrative Infrastructure	"	550		550
6	National Social Assistance Programme (NSAP) (100% CSS)	CSS (100%)		10250	10250
7	Rehabilitation of endosulfan victims(KSSM)	State Plan	1000		1000
8	Care providers for inmates of institution under Social Justice Department(KSSM)	"	200		200
9	We Care(KSSM)	"	100		100
10	Hunger free city(KSSM)	"	254		254

**ANNUAL PLAN 2016-17**  
**Schemes in the Amber Book**

( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABA)	State Plan Outlay	Central Share of	Aggregate Plan
1	2	3	4	5	6
11	Documentation and Publicity including Observance of National Days and Weeks	"	85		85
12	Entekoodu-Shelter home for destitutes	"	88		88
13	Training for Ex-servicemen/widows/dependents	"	15		15
14	Welfare of Prisoners	"	525		525
15	Modernisation of Prisons	"	1200		1200
16	Government- NGO partnership for manging welfare institutions	"	1000		1000
	<b>Gender Development</b>				
17	Kerala State Women Development Corporation	"	765		765
18	Women Development programmes including short stay homes	"	1200		1200
19	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	"	300		300
20	<b>Programme on Gender Awareness</b>				
i)	Kerala State Women Development Corporation	"	60		60
21	Finishing school for women	"	125		125
22	Psycho Social Services to Adolescent Girls	"	1250		1250
23	Gender Park	"	1000		1000
24	Nirbhaya programmes	"	400		400
25	Indira Gandhi Matritva Sahayog Yojana ( 40% SS to CSS)	State Plan and CSS	630	945	1575
26	Beti Bachao Beti Padhao Scheme (New Scheme-2016-17) (100%CSS)	CSS (100%)		100	100
	<b>Persons with Disabilities</b>				
27	Kerala State Physically Handicapped Persons Welfare Corporation	State Plan	415		415
28	National Institute for Speech and Hearing	"	1000		1000
29	State Commissionerate for disability	"	110		110
30	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	"	400		400
31	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation	"	3700		3700
32	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (State Sponsored Scheme-60% SS)	"	3200		3200
33	Vocational rehabilitation centre for differently abled persons, Wayanad district	"	20		20
34	A model programme for support and Rehabilitation of Adults with disabilities including Cerebral Palsy, Autism and severe M.R.	"	200		200
35	State wide disability survey	"	50		50
36	Psycho Social Programme for Orphaned mentally ill persons (New Schemes- 2016-17)	"	300		300
37	Programme for mainstreaming persons with disabilities into Society (State Sponsored Scheme- 60% SS)(New Scheme- 2016-17)	"	850		850
38	Assisted Technology for persons with disabilities (State Sponsored scheme) (60% SS) (New Scheme- 2016-17)	"	500		500
	<b>Senior Citizens</b>	"			



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(₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABA)	State Plan Outlay	Central Share of	Aggregate Plan
1	2	3	4	5	6
39	Vayomithram(KSSM)	"	900		900
	<b>Child Development</b>	"			
40	Integrated Child Protection Scheme (40% SS to CSS)	State Plan and CSS	1600	2400	4000
41	ICDS Training Programme (40% SS to CSS)	State Plan and CSS	420	630	1050
42	Cochlear Implantation in children(KSSM)	State Plan	1000		1000
43	Snehapoorvam (KSSM) (State Sponsored Scheme-60%SS)	State Plan	1800		1800
44	Convergence of Pre-School and Pre-primary education in Anganwadis	"	500		500
45	Our responsibility to children(KSSM)	"	181.05		181.05
46	Kerala State Commission for Protection of Child Rights	"	80		80
47	GIS based mother and child health tracking system in Mananthavadi block	"	100		100
48	First 1000 days programme for infants in Attappadi	"	25		25
49	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (40% SS to CSS)	State Plan and CSS	1065	1596	2661
50	Construction and upgradation of Anganwadi's (State Sponsored Scheme-60%SS) (New Scheme- 2016-17)	State Plan	2562		2562
	<b>Total: Social Security &amp; Welfare</b>		<b>35090.05</b>	<b>15921.00</b>	<b>51011.05</b>
	<b>NUTRITION</b>				
1	State Nutrition Bureau	State Plan	35		35
2	Nutrition Research Centre	"	66		66
3	Integrated Child Development Services - Social Justice Department (40% SS to CSS)	State Plan and CSS	19960	29940	49900
4	Supplementary Nutrition Programme - (40% SS to CSS)	State Plan and CSS	2000	3000	5000
5	Kishori Sakthi Yojana - (40% SS to CSS)	State Plan and CSS	76	115	191
	<b>TOTAL- Nutrition</b>		<b>22137</b>	<b>33055</b>	<b>55192</b>
	<b>Total : Social and Community Services</b>		<b>711613.05</b>	<b>319219.00</b>	<b>1030832.05</b>
<b>XI</b>	<b>GENERAL SERVICES</b>				
11.1	<b>Stationery and Printing</b>				
	<b>Stationery</b>				
1	Modernization of Stationery Department	State Plan	50.00		50.00
	<b>Total: Stationery</b>		<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
	<b>Printing</b>				
2	Modernisation of Govt. Presses/ Purchase of Machinery	State Plan	600.00		600.00
3	Construction of Building for Govt. Presses	State Plan	200.00		200.00
	<b>Total: Printing</b>		<b>800.00</b>	<b>0.00</b>	<b>800.00</b>
	<b>Total: Stationery and Printing</b>		<b>850.00</b>	<b>0.00</b>	<b>850.00</b>
11.2	<b>Public Works</b>				
1	Public Office Buildings Construction Programme (Common Pool)	State Plan	5731.00		5731.00
2	Construction of Flats for MLAs	State Plan	1.00		1.00
3	Development of Infrastructure facilities for Judiciary	CSS 100%	1200.00	1800.00	3000.00
4	(Construction of Buildings for Courts and Residential Gender Budgeting		0.00	0.00	0.00
		State Plan	300.00		300.00
	<b>Total: Public Works</b>		<b>7232.00</b>	<b>1800.00</b>	<b>9032.00</b>
	<b>TOTAL: GENERAL SERVICES</b>		<b>8082.00</b>	<b>1800.00</b>	<b>9882.00</b>
<b>XII</b>	<b>Local Self Government Institutions</b>				
12.1	Plan Assistance to LSGIs	State Plan	500000	0.00	500000
12.2	Additional Plan Assistance to LSGIs	State Plan	50000	0.00	50000
	<b>Total : Local Self Government Institutions</b>		<b>550000</b>	<b>0.00</b>	<b>550000</b>
	<b>Grand Total</b>		<b>2301464.05</b>	<b>647417.00</b>	<b>2948881.05</b>



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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
I	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>						
I.1	<b>CROP HUSBANDRY</b>						
1	Production and Distribution of Quality Planting Materials	State Plan	2000.00		2000		2000.00
2	Integrated Food Crop Production	State Plan	10930.00		10930		10930.00
3	Coconut Development	State Plan	4500.00		4500		4500.00
4	Strengthening Agricultural Extension	State Plan	4000.00		4000.00		4000.00
5	Farm Information and Communication	State Plan	400.00		400.00		400.00
6	Human Resource Development	State Plan	300.00		300.00		300.00
7	Crop Insurance Programme	State Plan	1250.00		1250.00		1250.00
8	Contingency Programme	State Plan	300.00			300.00	300.00
9	Modernisation of Departmental Laboratories	State Plan	600.00			600.00	600.00
10	Development of Spices	State Plan	1000.00		1000.00		1000.00
11	Organic Farming & Safe to eat production	State Plan	1000.00		1000.00		1000.00
12	Agro Service Centres and Service Delivery	State Plan	3100.00			3100.00	3100.00
13	Soil Health Management and Productivity Improvement	State Plan	2626.00		2626.00		2626.00
14	Hi-Tech Agriculture	State Plan	290.00		290.00		290.00
15	Crop Health Management	State Plan	1690.00		1690.00		1690.00
16	Krishi Unnathi Yojana (New)	CSS (100%)	14200.00	21300.00		35500.00	35500.00
17	National Biogas Development Project	CSS (100%)		385.00		385.00	385.00
	<b>TOTAL CROP HUSBANDRY</b>		<b>48186.00</b>	<b>21685.00</b>	<b>29986.00</b>	<b>39885.00</b>	<b>69871.00</b>
I.2	<b>SOIL AND WATER CONSERVATION</b>						
1	Land Use Board	State Plan	102.00			102	102.00
2	Kerala Remote Sensing & Environment Centre (KSREC)	State Plan	250.00			250	250.00
3	Resource Survey at Panchayat and Block Level	State Plan	93.00			93	93.00
4	Land Resources Information System	State Plan	55.00			55	55.00
	<b>Sub Total -Land Use Board</b>		<b>500.00</b>			<b>500</b>	<b>500.00</b>
	<b>Soil Survey</b>						
5	Training of Officers	State Plan	8.00			8	8.00
6	Laboratories	State Plan	132.00			132	132.00
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell)	State Plan	115.00			115	115.00
	<b>Sub Total - Soil Survey</b>		<b>255.00</b>			<b>255</b>	<b>255.00</b>
	<b>Soil Conservation</b>						
8	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	NABARD	7500.00			7500	7500.00
9	Stabilisation of Land Slide Areas	State Plan	345.00			345	345.00

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1	2	3	4	5			6
10	Training on Soil Conservation to Department Staff and Other Staff and strengthening training institute	State Plan	355.00			355	355.00
11	Application of Information Technology & Monitoring and Evaluation	State Plan	40.00			40	40.00
12	Protection of Catchment of Reservoirs of Water Supply Scheme (The scheme is shifted to Soil conservation from Ecology and environment sector)	State Plan	30.00			30	30.00
	<b>Sub Total - Soil Conservation</b>		<b>8270.00</b>			<b>8270</b>	<b>8270.00</b>
	<b>TOTAL : (S - WC)</b>		<b>9025.00</b>			<b>9025</b>	<b>9025.00</b>
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>						
1	Veterinary Extension	State Plan	1091.00		1091		1091.00
2	Strengthening of Veterinary Services	State Plan/NABARD	4300.00			4300	4300.00
3	Biological production complex	State Plan	755.00			755	755.00
4	Expansion of Cross Breeding Facilities	State Plan	1066.00		1066		1066.00
5	Special Livestock Breeding Programme (SLBP)	State Plan	5080.00		5080		5080.00
6	Strengthening of Department Farms and Conservation	State Plan	2257.00			2257	2257.00
7	Modernisation and E-governance	State Plan	225.00			225	225.00
8	Backyard Poultry Development Project	State Plan	255.00		255		255.00
9	Assistance to Public Sector Undertaking	State Plan/NABARD	7458.00			7458	7458.00
10	Kerala Veterinary and Animal Science University	State Plan/NABARD	5700.00			5700	5700.00
11	Rashtriya Pashudhan Vikas Yojana	CSS (100%)	700.00	1050		1750	1750.00
12	AH-statistics and sample survey - CSS (50% SS)	CSS (50%)	113.00	113.00		226.00	226.00
13	Livestock Census (100% CSS)	CSS (100%)		51.00		51.00	51.00
	<b>TOTAL : ( ANIMAL HUSBANDRY)</b>		<b>29000.00</b>	<b>1214.00</b>	<b>7492.00</b>	<b>22722.00</b>	<b>30214.00</b>
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>						
1	Rural Dairy Extension and Farm Advisory Service	State Plan	450.00		450		450.00
2	Assistance to Primary Dairy Co-operatives and Quality Enhancement	State Plan	2400.00		2400		2400.00
3	Milkshed and Fodder Development	State Plan	4417.00		4417		4417.00
4	Cattle Feed Subsidy	State Plan	1350.00			1350	1350.00
5	Rashtriya Pashudhan Vikas Yojana	CSS (100%)	633.00	950		1583	1583.00
	<b>TOTAL : ( DAIRY DEVELOPMENT)</b>		<b>9250.00</b>	<b>950.00</b>	<b>7267.00</b>	<b>2933.00</b>	<b>10200.00</b>
<b>1.5</b>	<b>FISHERIES DEVELOPMENT</b>						
	<b>Inland Fisheries</b>						
1	Conservation and Management of Inland fisheries	State Plan	150.00	0.00		150.00	150.00
2	Fish farms, Nurseries and Hatcheries	State Plan	1599.00	0.00		1599.00	1599.00
3	Matsyasaamrudhi	State Plan	1350.00	0.00		1350.00	1350.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
4	Demonstration units for innovative aquaculture	State Plan	550.00	0.00		550.00	550.00
5	NFDB Assisted Aquaculture schemes (50% CSS)	50 % CSS	200.00	200.00		400.00	400.00
	<b>Marine Fisheries</b>						
6	Conservation and Management of Marine fisheries	State Plan	380.00	0.00		380.00	380.00
7	motorisation of country craft	State Plan	20.00	0.00		20.00	20.00
8	Development of deep sea fishing and Sea safety	State Plan	50.00	0.00		50.00	50.00
9	suitable components of fishing gear)	State Plan	50.00	0.00		50.00	50.00
10	Modernisation of fish markets and value addition	State Plan	400.00	0.00		400.00	400.00
	<b>Social security to fishermen</b>						
11	NCDC assisted Integrated Fisheries Development Project (100% CSS)	100 % CSS	300.00	1650.00		1950.00	1950.00
12	Seed capital for NBCFDC and NMDFC Scheme	State Plan	150.00	0.00		150.00	150.00
13	Bankable scheme	State Plan	50.00	0.00		50.00	50.00
14	Interest free loan	State Plan	100.00	0.00		100.00	100.00
15	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (50% CSS)	50 % CSS	1877.00	1877.00		3754.00	3754.00
16	National scheme for welfare of fishermen including NFWF Assisted Saving cum Relief Scheme, NFWF assisted Housing scheme and group insurance for fishermen (State Plan)	State Plan	1345.00	0.00		1345.00	1345.00
17	Group Insurance for allied workers	State Plan	137.00	0.00		137.00	137.00
	<b>Extension, Training &amp; Service delivery</b>	State Plan					
18	Extension activities of Department	State Plan	250.00	0.00		250.00	250.00
19	Completion of ongoing works of Aquaculture Training Centres	State Plan	248.00	0.00		248.00	248.00
20	Modernisation of department	State Plan	50.00	0.00		50.00	50.00
	<b>Fishing Harbours &amp; Management</b>						
21	Development of Marine fisheries, Infrastructure & post - harvest operations (50 % CSS)	50 % CSS	2624.00	2624.00		5248.00	5248.00
22	Investigation of new fishing harbours and landing centres	State Plan	50.00	0.00		50.00	50.00
23	RIDF - Fisheries	NABARD RIDF	2000.00	0.00		2000.00	2000.00
24	Kerala University for Fisheries & Ocean Science	State Plan / NABARD RIDF	3000.00	0.00		3000.00	3000.00
25	Strengthening of database and GIS	100 % CSS	0.00	48.00		48.00	48.00
	<b>TOTAL (FISHERIES)</b>		<b>16930.00</b>	<b>6399.00</b>	<b>0.00</b>	<b>23329.00</b>	<b>23329.00</b>

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
1.6	<b>FOOD STORAGE AND WAREHOUSING</b>						
1	Kerala State Warehousing Corporation Share Capital	State Plan	50.00			50	50.00
	<b>TOTAL : (FOOD STORAGE AND WAREHOUSING)</b>		<b>50.00</b>			<b>50.00</b>	<b>50.00</b>
1.7	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>						
I	Agricultural Research and Education- Kerala Agricultural University	State Plan	6550.00			6550	6550.00
	<b>TOTAL : (AGRICULTURAL RESEARCH AND EDUCATION)</b>		<b>6550.00</b>			<b>6550.00</b>	<b>6550.00</b>
1.8	<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>						
I	Kerala State Agricultural and Rural Development Bank Ltd.- Purchase of Debentures	State Plan	50.00			50	50.00
	<b>TOTAL : Investment in Agricultural Financial Institutions</b>		<b>50.00</b>			<b>50.00</b>	<b>50.00</b>
1.9	<b>CO-OPERATION</b>						
I	<b>Education and Training</b>						
1	Assistance to State co-operative Union and Institute of Co-operative management and assistance for co-operative propaganda	State Plan	100.00			100	100.00
2	Assistance for training in Co-operative department	State Plan	25.00			25	25.00
	<b>SUB TOTAL : I</b>		<b>125.00</b>			<b>125</b>	<b>125.00</b>
II	<b>Credit Co-operatives</b>						
3	Implementation of Schemes financed by NCDC(ICDP)-State Share	State Plan	275.00			275	275.00
4	Assistance to Credit co-operatives / banks	State Plan	2500.00			2500	2500.00
	<b>SUB TOTAL : II</b>		<b>2775.00</b>			<b>2775</b>	<b>2775.00</b>
III	<b>Assistance to Other Co-operatives</b>						
(a)	<b>Processing Co-operatives</b>						
5	Promotion of Processing Co-operatives (NCDC) (SS)	State Plan	75.00			75	75.00
(b)	<b>Consumer Co-operatives</b>						
6	Assistance to Consumer Co-operatives, neethi stores	State Plan	200.00			200	200.00
(c)	<b>Housing Co-operatives</b>						
7	Share capital Assistance to Housing Co-operatives	State Plan	50.00			50	50.00
(d)	<b>Miscellaneous Co-operatives</b>						
8	Assistance to Miscellaneous Co-operatives	State Plan	1200.00			1200	1200.00

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1	2	3	4	5			6
	<b>Other Schemes</b>						
9	Assistance to SC/ST Co-operatives	State Plan	928.00			928	928.00
10	Assistance for Model Co-operatives	State Plan	500.00			500	500.00
11	Assistance for rehabilitation and expansion of co-operatives	State Plan	395.00			395	395.00
12	Modernisation of Co-operative department	State Plan	100.00			100	100.00
13	Rural Infrastructure Development Fund	NABARD	962.00			962	962.00
14	Assistance to CAPE	State Plan	950.00			950	950.00
15	Farmers Service Centre	State Plan	500.00			500	500.00
16	Assistance to Marketing Co-operatives	State Plan	440.00			440	440.00
17	Assistance for the Establishment of Co operative Head Quarters	State Plan	300.00			300	300.00
	<b>SUBTOTAL III</b>		<b>6600.00</b>			<b>6600.00</b>	<b>6600.00</b>
	<b>TOTAL- State Plan</b>		<b>9500.00</b>			<b>9500.00</b>	<b>9500.00</b>
	<b>NCDC</b>						
18	Assistance to Primary Agricultural Cooperation societies, Wholesale Stores & Federations (NCDC)	NCDC		1800.00		1800.00	1800.00
19	Assistance to primary marketing cooperaitons & federations	NCDC		1200.00		1200.00	1200.00
20	Integrated Co-operative Development Project (ICDP)	NCDC		1500.00		1500.00	1500.00
	<b>Total NCDC</b>			<b>4500.00</b>		<b>4500.00</b>	<b>4500.00</b>
	<b>Total Co-operation</b>		<b>9500.00</b>	<b>4500.00</b>		<b>14000.00</b>	<b>14000.00</b>
1.10	<b>Other Agricultural Programmes</b>						
	<b>Marketing, Storage and warehousing</b>						
1	<b>Marketing and Quality control</b>						
1	Strengthening Market Development	State Plan	3000.00			3000	3000.00
2	Rural Infrastructure Development Fund (RIDF)	NABARD	700.00			700	700.00
3	Value Addition	State Plan	500.00		500		500.00
	<b>Total - Marketing and Quality Control</b>		<b>4200.00</b>		<b>500</b>	<b>3700</b>	<b>4200.00</b>
II	<b>OTHER PROGRAMMES</b>						
1	Farmer Welfare Fund Board	State Plan	25.00			25	25.00
2	State Sponsored Schemes (New)	State Plan	500.00			500	500.00
	<b>Total(Other Programs)</b>		<b>525.00</b>			<b>525</b>	<b>525.00</b>
	<b>Total- Marketing,Storage and Warehousing</b>		<b>4725.00</b>		<b>500.00</b>	<b>4225.00</b>	<b>4725.00</b>
	<b>Total - Agriculture and Allied sectors</b>		<b>133266.00</b>	<b>34748.00</b>	<b>45245.00</b>	<b>122769.00</b>	<b>168014.00</b>
II	<b>RURAL DEVELOPMENT</b>						
2.1	<b>Special Programmes of Rural Development</b>						
1	Housing for all (Rural) - IAY (General) (40% State Share)	60% CSS	9464.00	14196.00	0.00	23660.00	23660.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
2	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme (New Scheme)	State Plan	100.00	0.00	0.00	100.00	100.00
3	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	90% CSS	5000.00	219720.00	0.00	224720.00	224720.00
4	Research and studies under MGNREGS (New Scheme)	State Plan	50.00	0.00	0.00	50.00	50.00
5	National Rural Livelihoods Mission (NRLM) (40% State Share)	60% CSS	0.00	0.00	0.00	0.00	0.00
a	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	60% CSS	4000.00	6000.00	0.00	10000.00	10000.00
b	Deen Dayal Upadhyaya Grameen Kaushalya Yojana – DDU GKY (erstwhile Aajeevika Skills Programme) (40% State Share)						
c	Administrative cost of DRDAs (40% State Share)	60% CSS	400.00	600.00	0.00	1000.00	1000.00
6	RIDF – NABARD assisted scheme	NABARD	3500.00	0.00	0.00	3500.00	3500.00
7	Pradhan Mantri Gram Sadak Yojana (PMGSY) (25% SS)	75% CSS	7000.00	21000.00	0.00	28000.00	28000.00
8	State Support for PMGSY	State Plan	10000.00	0.00	0.00	10000.00	10000.00
	<b>Sub Total</b>		<b>39514.00</b>	<b>261516.00</b>	<b>0.00</b>	<b>301030.00</b>	<b>301030.00</b>
<b>2.2</b>	<b>Other Rural Development Programmes</b>						
9	Support for District Level Outlets for Marketing Rural Products	State Plan	10.00	0.00	0.00	10.00	10.00
10	Information Centres in Blocks	State Plan	40.00	0.00	40.00	0.00	40.00
11	Construction of building of newly formed blocks	State Plan	300.00	0.00	0.00	300.00	300.00
12	Furnishing of Swaraj Bhavan	State Plan	150.00	0.00	0.00	150.00	150.00
13	State Institute of Rural Development (SIRD) (50% State Share)	50% CSS	100.00	100.00	0.00	200.00	200.00
14	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (erstwhile IWMP) (State Share 40%)	60% CSS	3000.00	4500.00	0.00	7500.00	7500.00
15	Sericulture Development Project (50% State Share)	50% CSS	1.00	1.00	0.00	2.00	2.00
16	Strengthening of Extension Training Centre (ETC)	State Plan	100.00	0.00	0.00	100.00	100.00
	<b>Sub Total</b>		<b>3701.00</b>	<b>4601.00</b>	<b>40.00</b>	<b>8262.00</b>	<b>8302.00</b>
	<b>Total (Rural Development Programmes)</b>		<b>43215.00</b>	<b>266117.00</b>	<b>40.00</b>	<b>309292.00</b>	<b>309332.00</b>
<b>2.3</b>	<b>Community Development and Panchayats</b>						
1	Burial Ground	State Plan	500.00	0.00	0.00	500.00	500.00
2	Setting up of Slaughter Houses	State Plan	500.00	0.00	0.00	500.00	500.00
3	Modernisation of Offices, Computerisation and Up gradation of Infrastructure Facilities	State Plan	110.00	0.00	0.00	110.00	110.00

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1	2	3	4	5			6
4	Establishing effective planning and monitoring mechanism in the Directorate of Panchayats (New Scheme)	State Plan	200.00	0.00	0.00	200.00	200.00
5	Modernisation, Computerisation and Capacity Building Programmes of Local Self Government Department (Engineering Wing) (New Scheme)	State Plan	51.00	0.00	0.00	51.00	51.00
6	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (New Scheme)	State Plan	500.00	0.00	0.00	500.00	500.00
7	Kudumbashree	State Plan	13000.00	0.00	0.00	13000.00	13000.00
8	Information Kerala Mission (IKM)	State Plan	1000.00	0.00	0.00	1000.00	1000.00
9	Kerala Institute of Local Administration (KILA)	State Plan	2200.00	0.00	0.00	2200.00	2200.00
10	Special Development fund for MLA – Area Development	State Plan	14100.00	0.00	0.00	14100.00	14100.00
11	Suchitwa Keralam	State Plan	2600.00	0.00	2600.00	0.00	2600.00
12	Swachh Bharat Mission (Gramin) (40% State Share)	60% CSS	4000.00	6000.00	10000.00	0.00	10000.00
13	Kerala Local Government Service Delivery Project (KLGSDP) - Thaddesa Mithram	EAP	2500.00	0.00	0.00	2500.00	2500.00
	<b>Sub Total (Community Development and Panchayats)</b>		<b>41261.00</b>	<b>6000.00</b>	<b>12600.00</b>	<b>34661.00</b>	<b>47261.00</b>
	<b>Total</b>		<b>84476.00</b>	<b>272117.00</b>	<b>12640.00</b>	<b>343953.00</b>	<b>356593.00</b>
<b>2.4</b>	<b>Land Reforms</b>						
1	National Land Records Modernisation Programmes (NLRMP) - Computerisation of Land Records (100% CSS)	100% CSS	0.00	1249.00	0.00	1249.00	1249.00
	<b>Total - Rural Development</b>		<b>84476.00</b>	<b>273366.00</b>	<b>12640.00</b>	<b>345202.00</b>	<b>357842.00</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMME</b>						
	<b>WGDP</b>						
1	Accelerated development of Western Ghats	State Plan	1500.00			1500.00	1500.00
2	<b>Coastal Area Development</b>						
	1. RIDF	NABARD/RIDF	1240.00			1240.00	1240.00
	2. Basic Infrastructure facilities and Human development of Fisherfolk	State Plan	18460.00			18460.00	18460.00
	<b>Sub total</b>		<b>19700.00</b>			<b>19700.00</b>	<b>19700.00</b>
3	<b>Hill Area Development</b>						
	1). Hill Area Development Agency	State Plan/NABARD	13000.00			13000.00	13000.00
	<b>Sub total</b>		<b>13000.00</b>			<b>13000.00</b>	<b>13000.00</b>
4	Wayanad package	State Plan	1900.00			1900.00	1900.00
5	Sabarimala Master Plan	State Plan	2500.00			2500.00	2500.00
6	Kasargode package	State Plan	8798.00			8798.00	8798.00
7	Backward Regions Grant Fund (BRGF)	State Plan	500.00	0.00	0.00	500.00	500.00
	<b>TOTAL : (SPECIAL AREA PROGRAMME)</b>		<b>47898.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47898.00</b>	<b>47898.00</b>



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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
<b>IV.</b>	<b>IRRIGATION AND FLOOD MANAGEMENT</b>						
<b>4.1</b>	<b>MAJOR &amp; MEDIUM IRRIGATION</b>						
1	Idamalayar Irrigation Project	State Plan	2000.00			2000.00	2000.00
2	Muvattupuzha Valley Irrigation Projects	State Plan	2100.00			2100.00	2100.00
3	Cauvery Basin Projects	State Plan					
	A. Kabani Sub Basin	State Plan					
	a. Karapuzha Irrigation Project	State Plan	500.00			500.00	500.00
	b. Banasurasagar Irrigation Project	State Plan	250.00			250.00	250.00
	c. MI Projects in Cauvery Basin	State Plan/NABARD	8200.00			8200.00	8200.00
	B.Bhavani Basin	State Plan	500.00			500.00	500.00
	C.Inter State Water Hub	State Plan	100.00			100.00	100.00
	D. Pambar Basin Projects	State Plan/NABARD	5000.00			5000.00	5000.00
4	Modernisation of Field Channels and Drains of CADA canals of major projects	State Plan	2000.00			2000.00	2000.00
5	Investigation of Irrigation Schemes	State Plan	150.00			150.00	150.00
<b>6</b>	<b>Human Resource Development</b>						
i	Assistance to CWRDM	State Plan	25.00			25.00	25.00
ii	Specilized Training Programme and Modernization of the department	State Plan	53.00			53.00	53.00
7	National Hydrology Project-Phase III	EAP	200.00			200.00	200.00
8	Post Facto Evaluation	State Plan	5.00			5.00	5.00
9	Modernisation of Investigation and design wing and Development of KERI,Peechi	State Plan	335.00			335.00	335.00
10	Formation of River Basin Organisations	State Plan	100.00			100.00	100.00
11	Dam Safety Organisation	State Plan	200.00			200.00	200.00
12	Bench Marking of Major Projects	State Plan	5.00			5.00	5.00
13	Dam Rehabilitation and Improvement Project	EAP	4000.00			4000.00	4000.00
14	Mullapperiyar	State Plan	5000.00			5000.00	5000.00
	<b>TOTAL : (MAJOR AND MEDIUM IRRIGATION)</b>		<b>30723.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30723.00</b>	<b>30723.00</b>
<b>4.2</b>	<b>MINOR IRRIGATION</b>						
<b>a</b>	<b>Ground Water Development</b>						
1	Investigation and Development of Ground Water Resources	State Plan	1106.00			1106.00	1106.00
2	Scheme for Ground Water Conservation and Artificial Recharge	State Plan	40.00			40.00	40.00
3	Scheme for Training of Technical and Scientific personnel	State Plan	4.00			4.00	4.00
4	Scheme for Control and Regulation of Ground Water	State Plan	10.00			10.00	10.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			<b>6</b>
5	National Hydrology Project(World Bank Assisted) [EAP]	EAP	800.00			800.00	800.00
6	Rajiv Gandhi Drinking Water Mission	State Plan	100.00			100.00	100.00
	<b>SUB TOTAL : (GROUND WATER DEVELOPMENT)</b>	State Plan	<b>2060.00</b>			<b>2060.00</b>	<b>2060.00</b>
<b>B</b>	<b>Surface Water Development</b>						
7	Lift Irrigation (incl. Modernisation)	State Plan	612.00			612.00	612.00
8	Minor Irrigation Class-I	SP/NABARD	7000.00			7000.00	7000.00
9	Minor Irrigation Class II	State Plan	800.00			800.00	800.00
10	Repairs to MI Structures	State Plan	100.00			100.00	100.00
11	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	State Plan	10.00			10.00	10.00
12	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	CSS (100%)	2400.00	3600.00		6000.00	6000.00
	<b>SUB TOTAL : (SURFACE WATER DEVELOPMENT)</b>		<b>10922.00</b>	<b>3600.00</b>		<b>14522.00</b>	<b>14522.00</b>
	<b>TOTAL : (MINOR IRRIGATION)</b>		<b>12982.00</b>	<b>3600.00</b>	<b>0.00</b>	<b>16582.00</b>	<b>16582.00</b>
<b>4.3</b>	<b>Command Area Development</b>						
1	Spill over commitments of CADA canals	State Plan	400.00			400.00	400.00
	<b>TOTAL : Command Area Development</b>		<b>400.00</b>			<b>400.00</b>	<b>400.00</b>
<b>4.4</b>	<b>Drainage and Flood Management</b>						
1	Kuttanad Package	50% CSS	5000.00	5000.00		10000.00	10000.00
	<b>TOTAL : DRAINAGE</b>		<b>5000.00</b>	<b>5000.00</b>		<b>10000.00</b>	<b>10000.00</b>
	<b>Coastal Zone Management</b>						
1	Coastal Zone Management	State Plan	42.00	0.00		42.00	42.00
	<b>Total : Coastal zone Management</b>		<b>42.00</b>	<b>0.00</b>		<b>42.00</b>	<b>42.00</b>
	<b>Total: Drainage and Flood Management</b>		<b>5042.00</b>	<b>5000.00</b>		<b>10042.00</b>	<b>10042.00</b>
	<b>TOTAL : (IRRIGATION, DRAINAGE AND FLOOD MANAGEMENT, COSTAL ZONE MANAGEMENT AND COMMAND AREA DEVELOPMENT)</b>		<b>49147.00</b>	<b>8600.00</b>		<b>57747.00</b>	<b>57747.00</b>
<b>V</b>	<b>Energy</b>						
<b>5.1</b>	<b>Kerala State Electricity Board Limited (KSEBL)</b>						
	Hydel Project-Ongoing						
1	Pallivasal Extension Project	Power	2200.00			2200.00	2200.00
2	Sengulam Augmentation Project	Power	1250.00			1250.00	1250.00
3	Sengulam Tailrace Project (Vellathooval SHP)	Power	250.00			250.00	250.00
4	Thottiyar Project	Power	1600.00			1600.00	1600.00
5	Mankulam Project	Power	325.00			325.00	325.00
6	Perumthenaruvi SHEP	Power	825.00			825.00	825.00
7	Chathankottunada-II SHP	Power	1600.00			1600.00	1600.00
8	Barapole SHEP	Power	625.00			625.00	625.00
9	Adyanpara SHP	Power	125.00			125.00	125.00

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1	2	3	4	5			6
10	Achencovil HEP	Power	15.00			15.00	15.00
11	Chinnar HEP	Power	125.00			125.00	125.00
12	Anakkayam Project	Power	75.00			75.00	75.00
13	Poringalkuthu SHP	Power	3250.00			3250.00	3250.00
14	Pazhassi Sagar Project	Power	60.00			60.00	60.00
15	Kakkayam SHP	Power	1500.00			1500.00	1500.00
16	Upper Kallar SHP	Power	150.00			150.00	150.00
17	Peechad Project	Power	150.00			150.00	150.00
18	Western Kallar Project	Power	150.00			150.00	150.00
19	Chembukadavu III Project	Power	600.00			600.00	600.00
20	Olikkal Project	Power	300.00			300.00	300.00
21	Poovaramthodu Project	Power	325.00			325.00	325.00
22	Vakkallar SHEP	Power	5.00			5.00	5.00
23	Athirappally Project	Power	250.00			250.00	250.00
24	Peruvannamoozhy Shp	Power	230.00			230.00	230.00
25	Landrum Project	Power	75.00			75.00	75.00
26	Upper Sengulam HEP	Power	75.00			75.00	75.00
27	Marmala SHEP	Power	75.00			75.00	75.00
28	Bhoothathankettu Project	Power	3500.00			3500.00	3500.00
29	Pambar HEP	Power	50.00			50.00	50.00
30	Valanthode HEP	Power	20.00			20.00	20.00
31	Maripuzha SHEP	Power	100.00			100.00	100.00
32	Vadakkepuzha Extension Scheme	Power	50.00			50.00	50.00
33	Vythiri	Power	15.00			15.00	15.00
34	Solar Power Projects	Power	3000.00			3000.00	3000.00
35	Gas Based Power Projects	Power	4600.00			4600.00	4600.00
36	Wind Energy Based Power Projects	Power	2500.00			2500.00	2500.00
37	Coal Based Power Project	Power	10.00			10.00	10.00
38	Petcoke based Power Plant	Power	10.00			10.00	10.00
	<b>Thermal Projects</b>						
39	Brahmapuram Diesel Power Plant	Power	275.00			275.00	275.00
40	Kozhikode Diesel Power Plant	Power	1300.00			1300.00	1300.00
	<b>Others</b>						
41	Dam Safety Works including DRIP (EAP)	EAP	5662.00			5662.00	5662.00
42	Survey, Investigation and Environmental Studies	Power	100.00			100.00	100.00
43	Revamping of Seismic Network in Idukki Region	Power	10.00			10.00	10.00
44	Administrative Complexes & Mechanical fabrication works	Power	4500.00			4500.00	4500.00
45	Maintenance work (capital nature) of Existing Hydro Electric Schemes	Power	2000.00			2000.00	2000.00
46	IT Enabled Services	Power	1400.00			1400.00	1400.00
47	Institutional Development Programme	Power	350.00			350.00	350.00
	<b>Transmission</b>						
48	Transmission-Normal	Power	28000.00			28000.00	28000.00

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1	2	3	4	5			6
49	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	Power	1200.00			1200.00	1200.00
50	Renovation and Modernisation of Hydro Stations	Power	1800.00			1800.00	1800.00
	<b>Distribution</b>						
51	Distribution- Normal works	Power	19000.00			19000.00	19000.00
52	R-APDRP (Restructured APDRP) Scheme	Power	25000.00			25000.00	25000.00
53	Deen Dayal Upadhaya Gram Jyothi Yogana(DDUGJY)	Power	17500.00			17500.00	17500.00
54	Integrated Power Development Scheme (IPDS)	Power	16000.00			16000.00	16000.00
	<b>State Plan Schemes</b>						
55	Innovation Fund and ESCOT	State Plan	677.00			677.00	677.00
56	Green Book Projects-KSEBL(New Schemes)	State Plan	1570.00		1570.00		1570.00
57	State Share for Deen Dayal Upadhaya Gram Jyothi Yogana Scheme	State Plan	1.00			1.00	1.00
58	State Share for Integrated Power Development Scheme (IPDS)	State Plan	1.00			1.00	1.00
59	Transgrid 2.0 (New Generation Transmission Infra)-Up-graded State-of-the-art: Transmission Infrastructure for Kerala with two -tier Transmission Infrastructure	State Plan	1.00			1.00	1.00
	<b>Total-Kerala State Electricity Board Limited (KSEBL)</b>		<b>156412.00</b>		<b>1570.00</b>	<b>154842.00</b>	<b>156412.00</b>
<b>5.2</b>	<b>Non-Conventional and Renewable Sources of Energy</b>						
	Schemes to be implemented by ANERT	State Plan					
59	1) Renewable Energy Programmes of ANERT	State Plan	1250.00			1250.00	1250.00
60	2)Electrification Programme using Renewable Energy Sources	State Plan	2898.00			2898.00	2898.00
61	3)Resource assessment of Renewable Energy Sources	State Plan	100.00			100.00	100.00
62	4)R&D, Testing, Innovation and Lab facilities	State Plan	100.00			100.00	100.00
63	5)Training Extension and Publicity	State Plan	40.00			40.00	40.00
	<b>Sub Total-ANERT</b>		<b>4388.00</b>			<b>4388.00</b>	<b>4388.00</b>
64	1) Meter Testing and Standard Laboratory (MTSL)	State Plan	530.00			530.00	530.00
65	2) Effective Implementation of the Quality Control	State Plan	200.00			200.00	200.00
	<b>Sub Total-Electrical Inspectorate</b>		<b>730.00</b>			<b>730.00</b>	<b>730.00</b>

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1	2	3	4	5			6
	<b>Energy Management Centre</b>						
66	1) State Energy Conservation Awards	State Plan	25.00			25.00	25.00
67	2) Energy Conservation Activities	State Plan	260.00			260.00	260.00
68	3) Infrastructure Development and Institutional Strengthening	State Plan	155.00			155.00	155.00
69	4) Kerala State Energy Conservation Fund	State Plan	300.00			300.00	300.00
	<b>Sub Total-EMC</b>		<b>740.00</b>			<b>740.00</b>	<b>740.00</b>
	<b>Total-Non Conventional Sources of Energy</b>		<b>5858.00</b>			<b>5858.00</b>	<b>5858.00</b>
	<b>Total - ENERGY</b>		<b>162270.00</b>		<b>1570.00</b>	<b>160700.00</b>	<b>162270.00</b>
VI	<b>Industry &amp; Minerals</b>						
6.1	<b>Village &amp; Small Enterprises</b>						
I	Small Scale Industries						
1	Infrastructure Development	State Govt					
a	Improving infrastructure in existing DA/DP	State Govt	2500.00			2500.00	2500.00
b	Acquiring New Land & Developing PPPP mode	State Govt	1.00			1.00	1.00
c	Modernisation of Existing Functional Industrial Estates/CFCs	State Govt	50.00			50.00	50.00
d	Development of new Common Facility Service Centres	State Govt	0.00			0.00	0.00
2	Capacity Building Programme/Intensive Industrialisation Support Programme	State Govt	750.00			750.00	750.00
3	Entrepreneur Support Scheme (ESS)	State Govt	4500.00			4500.00	4500.00
4	Setting up of CFCs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	200.00			200.00	200.00
5	Upgradation & Modernisation of Existing DA/DPs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	400.00			400.00	400.00
7	Construction of multi storied Industrial Estate	State Govt	2000.00			2000.00	2000.00
8	Financial Assistance to Industrial Co-operative Societies	State Govt					0.00
9	Nucleus Cell for Census	State Govt	0.00			0.00	0.00
10	K-Bip-Implementation of food safety system through NCHC & establishment of Business Development Centre	State Govt	50.00			50.00	50.00
11	Seed fund to youth	State Govt					0.00
12	Start up Subsidy for creating employment Opportunities	State Govt	200.00			200.00	200.00
13	Setting up of International Furniture Hub at Ernakulam - State share for GOI scheme IIUS	State Govt					0.00

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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
14	Setting up of Centre for Bio-Polymer Science & Technology	State Govt					0.00
15	Multi purpose trade Facilitation Centres	State Govt	1.00			1.00	1.00
16	Employment Generation in Traditional Sector	State Govt	200.00			200.00	200.00
	New Schemes						0.00
17	Assistance for promoting Industrial areas/plots in PPP mode	State Govt	200.00			200.00	200.00
18	Setting up of Innovative International Furniture Hub - Matching fund for GOI scheme IIUS(New scheme)	State Govt	1.00			1.00	1.00
19	Setting up of technology Based Incubation Centre- Matching fund for ASPIRE- Gol Scheme (token Provision)		1.00			1.00	1.00
	Others						0.00
	<b>Sub Total (SSI)</b>		<b>11054.00</b>	<b>0.00</b>		<b>11054.00</b>	<b>11054.00</b>
II	Commerce						
1	Development of Commerce	State Govt	350.00			350.00	350.00
	<b>Sub Total (Commerce)</b>		<b>350.00</b>	<b>0.00</b>		<b>350.00</b>	<b>350.00</b>
III	Handicrafts						
1	Development of Handicrafts sector	State Govt					
i	Share Capital Contribution to Handicrafts Primary Co-operative Societies	State Govt					
ii	Assistance to Apex Organisations in the Handicrafts Sector	State Govt	250.00			250.00	250.00
iii	Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector	State Govt					
iv	Establishment of Common Facility Service Centres for Handicrafts	State Govt	50.00			50.00	50.00
v	Assistance Scheme For Handicrafts Artisans (ASHA)	State Govt	30.00			30.00	30.00
vi	Assistance to Industrial Co-operative Societies	State Govt	25.00			25.00	25.00
2	Development of Bamboo related industries	State Govt	200.00			200.00	200.00
	<b>Others</b>						
	<b>Sub Total (Handicrafts)</b>		<b>555.00</b>	<b>0.00</b>		<b>555.00</b>	<b>555.00</b>
	<b>Sub Total (SSI, Commerce, Handicrafts)</b>		<b>11959.00</b>	<b>0.00</b>		<b>11959.00</b>	<b>11959.00</b>
IV	Handloom and Powerloom						
	<b>Handloom</b>						
1	Capital Support Scheme	State Govt	800.00	0.00		800.00	800.00
a.	Government Share Participation in PHWCS	State Govt	200.00			200.00	200.00
b.	Share Participation to Hantex/Hanveev	State Govt	600.00			600.00	600.00

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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/ NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
2	Promotion & Development Schemes	State Govt	1000.00	0.00		1000.00	1000.00
a	Quality Raw materials for Weavers (Subsidy)	State Govt	150.00			150.00	150.00
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	200.00			200.00	200.00
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	250.00			250.00	250.00
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	300.00			300.00	300.00
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	100.00			100.00	100.00
f	Promotion of Master Weavers to set up Production Units	State Govt	-			-	
g	Establishment of IIHT	State Govt	-			-	
3	Incentive & Welfare Schemes	State Govt	98.00	0.00		98.00	98.00
a	Contributory Thrift Fund	State Govt	80.00			80.00	80.00
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS )	State Govt	18.00			18.00	18.00
4	Production, Marketing & Training Schemes	State Govt	1900.00	0.00		1900.00	1900.00
a	Marketing and Export Promotion Scheme	State Govt	300.00			300.00	300.00
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	1200.00			1200.00	1200.00
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt					0.00
c	Training and Skill Development Programme	State Govt	200.00			200.00	200.00
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	200.00			200.00	200.00
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt	10.00			10.00	10.00
6	National Handloom Development Programme	State Govt	200.00			200.00	200.00
a	Development of Cluster Having Loomage(SS)	State Govt					0.00
b	Block Level Handloom Clusters Development Programme	State Govt					0.00
c	Group Approach for Development of Handlooms(CSS)	State Govt					0.00
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt					0.00



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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
e	Revival, Reform & Restructural package for Handloom Sector	State Govt					0.00
	<b>Others</b>						<b>0.00</b>
	<b>Sub Total (Handloom)</b>		<b>4008.00</b>	<b>0.00</b>		<b>4008.00</b>	<b>4008.00</b>
7	Development of Powerloom Industry	State Govt	125.00	0.00		125.00	125.00
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	124.50			124.50	124.50
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	0.50			0.50	0.50
8	Modernisation of Powerlooms	State Govt	315.00	0.00		315.00	315.00
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	15.00			15.00	15.00
b	Modernisation of Powerlooms of the powerloom Co-operative Societies	PSE	300.00			300.00	300.00
	Spinning Mills						0.00
9	Revitalization of Spinning mills under Texfed	State Govt	2000.00			2000.00	2000.00
10	Assistance to Mala, Malabar & Priyadarshini Co-operative spinning mills	State Govt	625.00			625.00	625.00
	<b>Sub Total (Powerloom)</b>		<b>3065.00</b>	<b>0.00</b>		<b>3065.00</b>	<b>3065.00</b>
	<b>Total ( Handloom &amp; Powerloom)</b>		<b>7073.00</b>	<b>0.00</b>		<b>7073.00</b>	<b>7073.00</b>
V	<b>Coir Industry</b>						<b>0.00</b>
1	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	800.00			800.00	800.00
2	Market Development Assistance for the sale of Coir and Coir Products - Matching fund for GOI scheme	State Govt.	800.00			800.00	800.00
3	Coir Geotextiles Development Programme	State Govt.	30.00			30.00	30.00
4	Grant for Centres for Research and Development in Coir Technology	State Govt.	750.00			750.00	750.00
5	Margin money loan to enterprenuers	State Govt.	5.00			5.00	5.00
6	Regulated Mechanisation of Coir Industrv	State Govt.	6835.00			6835.00	6835.00
7	Training and Management Improvement	State Govt.	150.00			150.00	150.00
8	Production and Marketing Incentive (PMI)	State Govt.	500.00			500.00	500.00
9	Price Fluctuation Fund	State Govt.	1700.00			1700.00	1700.00
10	Govt. Share participation of coir Co-operatives	State Govt.	60.00			60.00	60.00
11	Cluster development programme in Coir sector	ACCDS/Project Officers	50.00			50.00	50.00
12	Construction of building for Coir Bhavan	State Govt.	20.00			20.00	20.00
	<b>Sub Total(Coир)</b>		<b>11700.00</b>	<b>0.00</b>		<b>11700.00</b>	<b>11700.00</b>

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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
VI	<b>Khadi and Village Industries</b>						<b>0.00</b>
1	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	175.00			175.00	175.00
2	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	400.00			400.00	400.00
3	Development of Bee-Keeping Industry	State Govt.	6.00			6.00	6.00
4	Development & Strengthening of Departmental Village Industries Units	State Govt.	25.00			25.00	25.00
5	Information, Publicity and Training	State Govt.	25.00			25.00	25.00
6	Computerisation of Khadi Board Offices	State Govt.	10.00			10.00	10.00
7	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	8.00			8.00	8.00
8	Financial Assistance to Village Industries Co-operatives /Institutions	State Govt.	0.00			0.00	0.00
9	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	100.00			100.00	100.00
10	Special Employment Generation Programme	State Govt.	550.00			550.00	550.00
11	Establishment of Khadi & Village Industries Park	State Govt.	0.00			0.00	0.00
12	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	100.00			100.00	100.00
13	KELPALM	State Govt.	0.00			0.00	0.00
	<b>Others</b>						<b>0.00</b>
	<b>SubTotal(KVI)</b>		<b>1399.00</b>	<b>0.00</b>		<b>1399.00</b>	<b>1399.00</b>
VII	<b>Cashew Industry</b>						<b>0.00</b>
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	500.00	Nil	0.00	500.00	500.00
2	Modernisation of Cashew Sector including Brand Building	PSE	0.00	Nil	0.00	0.00	0.00
2	Modernisation and Upgradation of facilities of Cashew Factories(KSCDC)	PSE	3000.00	Nil	0.00	3000.00	3000.00
3	International Brand Building - CDC Cashews	PSE	0.00	Nil	0.00	0.00	0.00
4	Modernization & Upgradation of facilities of CAPEX Cashew Factories	PSE	800.00	Nil	0.00	800.00	800.00
5	Brand building and market awareness in India & international market-CAPEX	PSE	200.00	Nil	0.00	200.00	200.00
	Sub Total (Cashew Industry)		4500.00	0.00		4500.00	4500.00
	<b>TOTAL : VSI</b>		<b>36631.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36631.00</b>	<b>36631.00</b>
6.2	<b>Other Industries</b>						<b>0.00</b>
1	Kerala State Industrial Development Corporation (KSIDC)	State Plan	8752.00		1600.00	7152.00	8752.00
2	High Speed Rail Corporation Ltd	State Plan	1.00			1.00	1.00
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	State Plan	10120.00			10120.00	10120.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
4	Centre for Management Development (CMD)	State Plan	100.00			100.00	100.00
5	Public Sector Restructuring and Internal Audit Board (RIAB)	State Plan	165.00			165.00	165.00
6	Rejuvenation and Revival of Viable PSUs	State Plan	10000.00			10000.00	10000.00
7	Bureau of Public Enterprises	State Plan	40.00			40.00	40.00
	<b>Total Other Industries</b>		<b>29178.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>27578.00</b>	<b>29178.00</b>
<b>6.3</b>	<b>Mining</b>						
1	Mineral Investigation	State Plan	56.00			56.00	56.00
2	Human Resources development /training	State Plan	6.00			6.00	6.00
3	Strengthening of laboratories	State Plan	7.50			7.50	7.50
4	Setting up of sub Offices and strengthening of existing infrastructure	State Plan	9.00			9.00	9.00
5	Implementation of E-governance Project	State Plan	5.50			5.50	5.50
	<b>Total - Mining</b>		<b>84.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84.00</b>	<b>84.00</b>
	<b>Total - Industry &amp; Minerals</b>		<b>65893.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>64293.00</b>	<b>65893.00</b>
<b>VII</b>	<b>Transport</b>						
<b>7.1</b>	<b>Ports</b>						
	Port Department						
	E-governance in port and capacity building	State Plan	300.00			300.00	300.00
	Implementation of Kerala Inland Vessels Rules	State Plan	600.00			600.00	600.00
	Port infrastructure Development for Shipping operations	State Plan	7650.00			7650.00	7650.00
	Development of non major ports	State Plan	1000.00			1000.00	1000.00
	Augmentation of workshop and Stores Organisation	State Plan	200.00			200.00	200.00
	Kerala Maritime Board	State Plan	1.00			1.00	1.00
	Development of Vizhinjam DICTT	State Plan	1.00			1.00	1.00
	Sagaramala project	State Plan	1.00			1.00	1.00
	NABARD Assisted works	NABARD	500.00			500.00	500.00
	Development of Coastal Shipping	State Plan	468.00			468.00	468.00
	<b>Total - Port Department</b>		<b>10721.00</b>			<b>10721.00</b>	<b>10721.00</b>
	Harbour Engineering Department						
	Modernisation, Research and Development of Harbour Engineering Department	State Plan	1020.00			1020.00	1020.00
	Eravipuram - Paravur Coastal Road	State Plan	300.00			300.00	300.00
	Construction of office complex at puthiyappa for the offices of S E and EE Kozhikode	State Plan	50.00			50.00	50.00
	<b>Total -Harbour Engineering Dept</b>		<b>1370.00</b>			<b>1370.00</b>	<b>1370.00</b>
	Hydrographic Survey Wing						

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
	Hydrographic Survey in Connection with dredging and monsoon	State Plan	90.00			90.00	90.00
	Renovation of Survey Vessels	State Plan	125.00			125.00	125.00
	Purchase of Electronic Equipments & survey instruments	State Plan	75.00			75.00	75.00
	Construction of Office bldg to Hydrographic Survey Wing, Tvm	State Plan	100.00			100.00	100.00
	Establishing a Hydrographic Survey institute in Kerala	State Plan	20.00			20.00	20.00
	Construction of Office bldg to Hydrographic Survey Wing, North Paravoor	State Plan	40.00			40.00	40.00
	Extension of Office building at Kollam	State Plan	60.00			60.00	60.00
	Total -Hydrographic survey wing		510.00			510.00	510.00
	<b>Total: Ports</b>		<b>12601.00</b>			<b>12601.00</b>	<b>12601.00</b>
<b>7.2</b>	<b>ROADS AND BRIDGES</b>						
	<b>State Highways</b>						
1	Development & Improvement	State Plan	2500.00			2500.00	2500.00
2	Bridges & Culverts	State Plan	800.00			800.00	800.00
	Major District Roads	State Plan					
3	Development and Improvement	State Plan	7500.00			7500.00	7500.00
4	Bridges and Culverts-MDR	State Plan	1500.00			1500.00	1500.00
5	Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities	State Plan	400.00			400.00	400.00
6	Railway Safety Works.	State Plan	1000.00			1000.00	1000.00
7	Road Safety Works	State Plan	352.00			352.00	352.00
8	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	State Plan	670.00			670.00	670.00
9	Manning of Unmanned Level Crossings	State Plan	200.00			200.00	200.00
10	Feasibility Studies for New Schemes/Projects	State Plan	600.00			600.00	600.00
11	Construction and Improvement of Bridges - NABARD assisted works	NABARD	13860.00			13860.00	13860.00
12	E-Governance for the Department	State Plan	200.00			200.00	200.00
13	Construction and Improvement of Roads - NABARD assisted works	NABARD	15760.00			15760.00	15760.00
14	Kerala State Transpor Project (KSTP) EAP	EAP	52297.00			52297.00	52297.00
15	Sabarimala Road project	State Plan	1000.00			1000.00	1000.00
16	Rolling Heavy Maintenance Programme for Highways	State Plan	300.00			300.00	300.00
17	Airport Sea Port Road	State Plan	1200.00			1200.00	1200.00
18	State Road Improvement Project	State Plan	8230.00			8230.00	8230.00
19	Implentation of PPP (Annuity) Road Maintenance	State Plan	1400.00			1400.00	1400.00
20	Hill Roads (Hill Highways)	State Plan	1100.00			1100.00	1100.00

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1	2	3	4	5			6
21	Improvement of Roads on long term maintenance contract basis - World Bank assisted (Improvement of around 1000 Kms of selected roads)	State Plan	100.00			100.00	100.00
22	Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani	State Plan	300.00			300.00	300.00
	<b>Total - PWD(R&amp;B)</b>		<b>111269.00</b>			<b>111269.00</b>	<b>111269.00</b>
	<b>National Highways</b>						
23	Roads of Economic Importance	State Plan	300.00			300.00	300.00
24	Roads of Economic Importance (Central Scheme)	State Plan	1.00			1.00	1.00
25	Development of Urban links in National Highways	State Plan	700.00			700.00	700.00
26	Traffic Safety Measures in National Highways-Urban links	State Plan	1800.00			1800.00	1800.00
27	Central Road Fund-Roads	State Plan	5400.00			5400.00	5400.00
28	Construction of Bye Passes	State Plan	750.00			750.00	750.00
29	NH Bypasses- Kollam and Alappuzha	State Plan	1.00			1.00	1.00
30	Construction of Byelane along NH	State Plan	400.00			400.00	400.00
	<b>Total - PWD( NH )</b>		<b>9352.00</b>			<b>9352.00</b>	<b>9352.00</b>
	<b>Total - ROADS &amp; BRIDGES</b>		<b>120621.00</b>			<b>120621.00</b>	<b>120621.00</b>
<b>7.3</b>	<b>ROAD TRANSPORT</b>						
1	Development of Infrastrucure and Modernisation of Depots & workshops	State Plan	900.00			900.00	900.00
2	Total Computerisation and E-Governance in KSRTC	State Plan	1100.00			1100.00	1100.00
3	Providing Training to Drivers, Technical Personnel and Officers	State Plan	100.00			100.00	100.00
4	Modernisation and Qualitative Imrovment of Fleet	State Plan	1961.00			1961.00	1961.00
	<b>Total : Road Transport</b>		<b>4061.00</b>			<b>4061.00</b>	<b>4061.00</b>
	<b>Motor Vehicles Department</b>						
1	Road Safety Measures	State Plan	1500.00			1500.00	1500.00
2	Implementation of e-governance in the M.V.Dept.	State Plan	20.00			20.00	20.00
3	Vehicle Testing Station	State Plan	1750.00			1750.00	1750.00
4	Modernisation of MV Check Posts, purchase of Equipments for civil works	State Plan	200.00			200.00	200.00
	<b>New Scheme</b>						
5	Setting up of Inspection & Certification Centre	State Plan	1.00			1	1
	<b>Sub Total : M.V.Department</b>		<b>3471.00</b>			<b>3471</b>	<b>3471.00</b>
	<b>Total - ROAD TRANSPORT</b>		<b>7532.00</b>			<b>7532</b>	<b>7532.00</b>
<b>7.4</b>	<b>Inland Water Transport</b>						
I	State Water Transport Department						
1	Land, Building and Terminal Facilities	State Plan	100.00			100	100.00

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1	2	3	4	5			6
2	Acquisition of Fleet and Augmentation of Ferry Services	State Plan	1650.00			1650	1650.00
3	Workshop Facilities	State Plan	150.00			150	150.00
4	Purchase of new engines and reconstruction of old boats	State Plan	100.00			100	100.00
	<b>Total : SWTD</b>		<b>2000.00</b>			<b>2000</b>	<b>2000.00</b>
II	<b>Kerala Shipping &amp; Inland Navigation Corporation Ltd.</b>						
1	Construction of fast ferry boats	State Plan	300.00			300	300.00
2	Reconstruction of ferry terminal - modernisation of jetty	State Plan	150.00			150	150.00
3	Construction of Dry dock	State Plan	200.00			200	200.00
4	Construction of cargo barges	State Plan	550.00			550	550.00
5	Construction of theme cruise vessel	State Plan	1.00			1	1.00
6	Development of canals in Kochi-Study and preparation of DPR	State Plan	1.00			1	1.00
	<b>Sub Total : KSINC</b>		<b>1202.00</b>			<b>1202</b>	<b>1202.00</b>
III	<b>Coastal Shipping &amp; Inland Navigation Department (Irrigation Department)</b>						
1	Inland Canal Schemes						
a	New stretches in Navigation canals						
i	Kollam- Kovalam Stretch	State Plan	1000.00			1000	1000.00
ii	Development of Kottapuram-Neeleswaram Stretch	State Plan	2000.00			2000	2000.00
b	Construction of cross structures	State Plan	2800.00			2800	2800.00
c	Improvement and modernisation of Inland Waterways	State Plan	600.00			600	600.00
d	Construction of Terminals/Jetties	State Plan	500.00			500	500.00
e	Investigation of IWT schemes	State Plan	132.00			132	132.00
	Total- Inland canal schemes	State Plan	7032.00			7032	7032.00
2	NABARD	NABARD	5000.00			5000	5000.00
3	Inland Shipping Promotion Fund (New Scheme)	State Plan	500.00			500	500.00
	<b>Sub Total - CSIND</b>		<b>12532.00</b>			<b>12532</b>	<b>12532.00</b>
	<b>Total -Inland Waterways</b>		<b>15734.00</b>			<b>15734</b>	<b>15734.00</b>
7.5	<b>OTHER TRANSPORT SERVICES</b>						
1	Land Acquisition for construction of a passenger Terminal to Thiruvananthapuram Airport	State Plan	1.00			1	1.00
2	Development of Infrastructure facilities - Kannur Airport	State Plan	1.00			1	1.00
3	Metro Rail System in Kochi	State Plan	1.00			1	1.00
4	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Calicut	State Plan	1.00			1	1.00
5	Mobility Hubs	State Plan	1.00			1	1.00
6	Land acquisition for construction of Calicut airport	State Plan	1.00			1	1.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
7	Establishment of Heliports in 10 Districts in the State	State Plan	1.00			1	1.00
8	Suburban Rail Corridor	State Plan	1.00			1	1.00
	New Scheme						
9	Integrated Water transport System for Kochi	State Plan	1.00			1.00	1.00
10	Setting up of Airstrip at Bekal	State Plan	1.00			1.00	1.00
	<b>Sub Total : OTS</b>		<b>10.00</b>			<b>10</b>	<b>10.00</b>
	<b>Total : Transport</b>		<b>156498.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156498.00</b>	<b>156498.00</b>
<b>VIII</b>	<b>Science, Technology &amp; Environment</b>						
<b>8.1</b>	<b>Scientific Services &amp; Research</b>						
1	Research and Development Institutions under Kerala State Council for Science, Technology and Environment (KSCSTE)	State Plan	5650.00		5650.00		5650.00
2	Regional Cancer Centre, Thiruvananthapuram	State Plan	5935.00		5935.00		5935.00
3	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	State Plan	225.00		225.00		225.00
4	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	State Plan	2544.00		2544.00		2544.00
5	Grant-in -aid to Science & Technology Institutions	State Plan	170.00		170.00		170.00
6	Bio Technology Development	State Plan	275.00		275.00		275.00
7	Special Programmes of Kerala State Council for Science, Technology and Environment	State Plan	315.00		315.00		315.00
8	Karaman River Scientific Management Project (Pilot)	State Plan	800.00		800.00		800.00
9	Upgradation of RCC as State Cancer Institute	State Plan	1.00		1.00		1.00
	<b>Total - Scientific Services &amp; Research</b>		<b>15915.00</b>		<b>15915.00</b>		<b>15915.00</b>
<b>8.2</b>	<b>Information Technology and E- Governance</b>						
	KSITM	State Plan	13374.00		5640.00	7734.00	13374.00
	IT Cell Govt Secretariate	State Plan	33.00			33.00	33.00
	IIITM-K	State Plan	2050.00			2050.00	2050.00
	ICFOSS	State Plan	220.00			220.00	220.00
	Technopark	State Plan	7600.00		2000.00	5600.00	7600.00
	Infopark	State Plan	6161.00		2711.00	3450.00	6161.00
	Cyberpark	State Plan	2568.00			2568.00	2568.00
	KSITIL	State Plan	5780.00			5780.00	5780.00
	IIIT- Kerala Pala	State Plan	500.00			500.00	500.00
	Knowledge City	State Plan	1.00			1.00	1.00
	TTBI	State Plan	6000.00			6000.00	6000.00
	Youth Entrepreneurship	State Plan	4000.00			4000.00	4000.00
	<b>Total - Information Technology and E-Governance</b>		<b>48287.00</b>		<b>10351.00</b>	<b>37936.00</b>	<b>48287.00</b>



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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
<b>8.3</b>	<b>ECOLOGY &amp; ENVIRONMENT</b>						
1	Strengthening of the Department of Environment	State Plan	150.00			150.00	150.00
2	Environmental Awareness and Incentives	State Plan	100.00			100.00	100.00
3	Environment Research and Development	State Plan	50.00			50.00	50.00
4	Bio Diversity Conservation	State Plan	517.00			517.00	517.00
5	Eco Restoration of Wet Lands	State Plan	280.00			280.00	280.00
6	Environment Impact Assessment	State Plan	75.00			75.00	75.00
7	River Action Plan (State)	State Plan	20.00			20.00	20.00
8	Climate Change	State Plan	200.00			200.00	200.00
9	Comprehensive Model Waste Management Scheme for the state	State Plan	100.00			100.00	100.00
10	Urban Environment Improvement Project	State Plan	500.00			500.00	500.00
11	Kerala State Pollution Control Board	State Plan	950.00			950.00	950.00
	CSS (100%)						
1	Conservation of Natural resources and Ecosystem	CSS (100%)		100.00		100.00	100.00
	<b>TOTAL : ECOLOGY &amp; ENVIRONMENT</b>		<b>2942.00</b>	<b>100.00</b>		<b>3042.00</b>	<b>3042.00</b>
<b>8.4</b>	<b>FORESTRY &amp; WILD LIFE</b>						
1	Management of Natural Forests	State Plan	4917.00			4917.00	4917.00
2	Improving productivity of plantations	State Plan	1600.00			1600.00	1600.00
3	Infrastructure development	State Plan	1000.00			1000.00	1000.00
4	Biodiversity Conservation and PA Management	State Plan					
a)	Biodiversity & Eco-development	State Plan	846.00			846.00	846.00
b)	CSS on development of Forest & Wildlife and biodiversity conservation	100% CSS	3200.00	4800.00		8000.00	8000.00
c)	Integrated Forest Protection Scheme (50% CSS)	50% CSS	300.00	300.00		600.00	600.00
5	Eco Tourism	State Plan	820.00			820.00	820.00
6	Human Resource Development	State Plan	360.00			360.00	360.00
7	Resource Planning and Research	State Plan	250.00			250.00	250.00
8	Forest Mgt Information system & GIS	State Plan	150.00			150.00	150.00
9	Extension, Community forestry and Agro forestry	State Plan	1400.00			1400.00	1400.00
10	Rural Infrastructure Development Fund (NABARD)	NABARD	4200.00			4200.00	4200.00
11	Measures to reduce Man Animal Conflict	State Plan	757.00			757.00	757.00
12	Zoological park, Wildlife protection and Research Centre, Puthur, Thrissur	State Plan/NABARD	1200.00			1200.00	1200.00
13	Nilgiri Biosphere	100% CSS		250.00		250.00	250.00
14	Project Elephant	100% CSS		400.00		400.00	400.00
15	Agasthyamala Biosphere Reserve	100% CSS		300.00		300.00	300.00
16	Wetland conservation	100% CSS		100.00		100.00	100.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
17	Integrated development of wildlife habitats	100% CSS		1000.00		1000.00	1000.00
	<b>TOTAL: (FORESTRY &amp; WILD LIFE)</b>		<b>21000.00</b>	<b>7150.00</b>		<b>28150.00</b>	<b>28150.00</b>
	<b>Total : Science, Technology &amp; Environment</b>		<b>88144.00</b>	<b>7250.00</b>	<b>26266.00</b>	<b>69128.00</b>	<b>95394.00</b>
IX	<b>GENERAL ECONOMIC SERVICES</b>						
9.1	<b>Secretariat Economic services</b>						
	<b>State Planning Board</b>						
1	Strengthening of State Planning Machinery	State Plan	115.00			115.00	115.00
2	Strengthening of District Planning Machinery	State Plan	1200.00			1200.00	1200.00
3	Preparation of Plans and conduct of Surveys and Studies	State Plan	280.00			280.00	280.00
4	Purchase of Vehicles and Furniture for State Planning Board	State Plan	200.00			200.00	200.00
5	Construction of Building for State Planning Board	State Plan	105.00			105.00	105.00
6	Agro Ecological Planning and Development	State Plan	75.00			75.00	75.00
7	Project Financing Cell for Maximising Investment in the State	State Plan	175.00			175.00	175.00
8	Studies on Kerala Perspective Plan 2030	State Plan	850.00			850.00	850.00
	<b>CPMU</b>						
9	Modernisation of Central Plan Monitoring Unit	State Plan	15.00			15.00	15.00
10	District Planning Committee/District Development Councils	State Plan	35.00			35.00	35.00
	<b>IMG</b>						
11	Institute of Management in Government	State Plan	680.00			680.00	680.00
12	Training Programme (STP)	State Plan	1200.00			1200.00	1200.00
	<b>CDS</b>						
13	Centre for Development Studies	State Plan	713.00			713.00	713.00
	<b>Legislature</b>						
14	Computer based Information System for Legislative Secretariat/MLAs	State Plan	75.00			75.00	75.00
15	Modernisation of Kerala Legislature Library	State Plan	55.00			55.00	55.00
	<b>Treasuries</b>					0.00	
16	Computerisation of Treasuries	State Plan	500.00			500.00	500.00
17	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Plan	1500.00			1500.00	1500.00
18	Capacity Building & Service Delivery in Treasury Dept.	State Plan	70.00			70.00	70.00
	<b>Registration</b>						
19	Computerisation of Registration Dept.	State Plan	600.00			600.00	600.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
20	Modernisation of Registration Department	State Plan	250.00			250.00	250.00
21	State Level Training Centre	State Plan	200.00			200.00	200.00
	<b>KPSC</b>						
22	Computerisation of Kerala Public Service Commission	State Plan	500.00			500.00	500.00
	<b>Vigilance</b>						
23	Modernisation of Vigilance Department	State Plan	150.00			150.00	150.00
24	Construction of Building for Vigilance Department	State Plan	300.00			300.00	300.00
	<b>Law</b>						
25	Modernisation of Law Department	State Plan	110.00			110.00	110.00
26	Court Cases Monitoring Solution for Law Offices	State Plan	20.00			20.00	20.00
	<b>KSAD</b>						
27	Modernisation of Local Fund Audit Department	State Plan	200.00			200.00	200.00
	<b>Police</b>						
28	Modernization of Police Department	State Plan	4000.00			4000.00	4000.00
29	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Plan	550.00			550.00	550.00
30	National Scheme for Modernisation of Police and other Forces	CSS 100%	2000.00	3000.00		5000.00	5000.00
	<b>Judiciary</b>						
31	Planning and Management Unit in the High Court of Kerala	State Plan	10.00			10.00	10.00
32	Modernisation of Courts including Setting up of Model Courts	State Plan	220.00			220.00	220.00
	<b>Prosecution</b>						
33	Modernisation of Prosecution Department	State Plan	75.00			75.00	75.00
	<b>Excise</b>						
34	Modernization of Excise Department	State Plan	200.00			200.00	200.00
35	Improving Facilities to State Excise Academy and Research Centre(SEARC)	State Plan	200.00			200.00	200.00
	<b>GIFT</b>						
36	Gulati Institute of Finance & Taxation	State Plan	80.00			80.00	80.00
	<b>Revenue</b>						
37	Conservation of Heritage Buildings in Revenue Department	State Plan	110.00			110.00	110.00
38	Protection of Public Wealth- Kerala Land Bank Project	State Plan	40.00			40.00	40.00
39	Zero Landless State by 2015	State Plan	600.00			600.00	600.00
40	Smart Revenue Offices in Kerala	State Plan	600.00			600.00	600.00
41	Computerisation of Revenue Department	State Plan	800.00			800.00	800.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
	<b>ILDM</b>						
42	Institute of Land & Disaster Management	State Plan	130.00			130.00	130.00
	<b>Disaster Management</b>					0.00	
43	Disaster Management, Mitigation and Rehabilitation	State Plan	500.00			500.00	500.00
44	National Cyclone Risk Mitigation Project (NCRMP)	CSS 100%	300.00	900.00		1200.00	1200.00
	<b>Survey &amp; Land Records</b>						
45	Modernisation of Survey Training Schools	State Plan	300.00			300.00	300.00
46	Integration of Land Record Service Delivery	State Plan	700.00			700.00	700.00
	<b>General Administration Department</b>					0.00	
47	Establishing Training Centres for imparting training on minority languages	State Plan	100.00			100.00	100.00
	<b>Planning &amp; Economic Affairs Dept</b>						
48	Comprehensive Infrastructure Development of Varkala	State Plan	275.00			275.00	275.00
49	Major Infrastructural Development Projects	State Plan	253607.00			253607.00	253607.00
50	Comprehensive Mission on Employment Generation (MEGA)	State Plan	10.00			10.00	10.00
	<b>Total 10.1: Secretariat Economic Services</b>		<b>275580.00</b>	<b>3900.00</b>		<b>279480.00</b>	<b>279480.00</b>
<b>9.2</b>	<b>Tourism</b>						
1	Kerala Tourism Development Corporation (KTDC)	State Plan	650.00			650.00	650.00
2	Kerala Tourism Infrastructure LTD	State Plan	100.00			100.00	100.00
3	Bekal Resorts Development Corporation Ltd.	State Plan	150.00			150.00	150.00
4	District Tourism Promotion Councils(DTPC)	State Plan	605.00			605.00	605.00
5	Kerala Institute of Tourism and Travel Studies ( KITTS),Foodcraft Institute &Kerala Institute of Hospitality Management Studies(KIHMS)	State Plan	850.00			850.00	850.00
6	Studies on impact of tourism including collection of tourist statistics	State Plan	85.00			85.00	85.00
7	Marketing	State Plan	3500.00			3500.00	3500.00
8	Conservation,Preservation and Promotion of Heritage ,Environment and Culture	State Plan	1464.00			1464.00	1464.00
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	State Plan	2400.00			2400.00	2400.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	State Plan	50.00			50.00	50.00
11	Upgradation and creation of infrastructure and amenities	State Plan	13065.00			13065.00	13065.00
12	Upgradation and creation of infrastructure and amenities at Guest Houses	State Plan	1000.00			1000.00	1000.00
13	Strengthening and Modernisation of Tourism Institutions	State Plan	165.00			165.00	165.00
14	Guest Houses	State Plan	50.00			50.00	50.00
15	Development of Eco- Tourism products	State Plan	385.00			385.00	385.00
16	Responsible Tourism	State Plan	110.00			110.00	110.00
17	Muziris Heritage and Spice Route Project	State Plan	1800.00			1800.00	1800.00
18	Kerala Waste Free Destination Scheme	State Plan	400.00			400.00	400.00
19	Development of Innovative Tourism Projects	State Plan	175.00			175.00	175.00
20	Kerala Tourism Promotion and Marketing Mechanism	State Plan	1650.00			1650.00	1650.00
21	Sea Plane Project	State Plan	1.00			1.00	1.00
22	Development of other destinations and tourism products (NEW)	State Plan	2500.00			2500.00	2500.00
23	Swadeshi Darshan (Central scheme) NEW	State Plan	1.00			1.00	1.00
24	PRASAD (Central Scheme) NEW	State Plan	1.00			1.00	1.00
	<b>TOTAL - Tourism</b>		<b>31157.00</b>			<b>31157.00</b>	<b>31157.00</b>
<b>9.3</b>	<b>Surveys and Statistics</b>						
1	Strengthening of Computer Division in the Directorate of Economics & Statistics	State Plan	32.00			32.00	32.00
2	Strengthening of Computer Division in District Statistical Offices	State Plan	50.00			50.00	50.00
3	Inservice Training to Statistical Personnel	State Plan	25.00			25.00	25.00
4	Surveys and Studies	State Plan	15.00			15.00	15.00
5	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	CSS 100%		79.50		79.50	79.50
6	Agricultural Census (100% Central Assistance)	CSS 100%		82.00		82.00	82.00
7	Strengthening of Vital Statistics in the State	CSS 100%		7.50		7.50	7.50
8	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	CSS 100%		3600.00		3600.00	3600.00

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1	2	3	4	5			6
9	Support for Statistical Strengthening (India Statistical Strengthening Project)	CSS 100%	60.00	562.00		622.00	622.00
	<b>Total: Surveys and Statistics</b>		<b>182.00</b>	<b>4331.00</b>		<b>4513.00</b>	<b>4513.00</b>
9.4	<b>Civil Supplies</b>						
	Annapoorna scheme (State share)	CSS 100%	51.00	203.00		254.00	254.00
	Modernisation of Public Distribution System	State Plan	1000.00			1000.00	1000.00
	Training Programme	State Plan	15.00			15.00	15.00
	Council for Food Research and Development (CFRD)	State Plan	600.00			600.00	600.00
	<b>Total: Civil Supplies</b>		<b>1666.00</b>	<b>203.00</b>		<b>1869.00</b>	<b>1869.00</b>
9.5	<b>Other General Economic Services</b>						
	<b>Regulation of Weights and Measures</b>						
1	Improvement in Quality and Efficiency of Verification	State Plan	518.00			518.00	518.00
2	Advertising and Publicity	State Plan	20.00			20.00	20.00
3	Training Programme	State Plan	10.00			10.00	10.00
4	Construction of Office Building for Legal Metrology Department	State Plan	450.00			450.00	450.00
	<b>Total: Other General Economic Services (10.3)</b>		<b>998.00</b>	<b>0.00</b>		<b>998.00</b>	<b>998.00</b>
	<b>Total: ECONOMIC SERVICES</b>		<b>309583.00</b>	<b>8434.00</b>	<b>0.00</b>	<b>318017.00</b>	<b>318017.00</b>
X	<b>SOCIAL SERVICES</b>						
10.1	<b>GENERAL EDUCATION</b>						
I	<b>School Education</b>						
A	<b>INFRASTRUCTURE</b>	State Plan	<b>6445.00</b>			<b>6445.00</b>	<b>6445.00</b>
1	Improvement of Facilities in Government Special Schools						
2	IT @ School Project/ Education Technology Scheme						
3	Elevation of Govt. Schools to inter national standard						
4	School Education infrastructure						
B	<b>ACADEMIC EXCELLENCE</b>	State Plan	<b>1066.00</b>			<b>1066.00</b>	<b>1066.00</b>
1	Attainment of Quality Education in Secondary Schools						
2	Quality Education- Pupil's Right						
3	Development of Sanskrit Education						
4	Improvement of Maths and Science and Social Science Education in schools						
5	Capacity Building programme offices under DPI						
6	Establishment of District Centres of English						
7	Special Teachers Training Institutes (Differently Abled Children)						

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1	2	3	4	5			6
8	International School of Dravidian Linguistics						
9	Improvement of facilities in Govt. TTIs						
<b>C</b>	<b>STUDENT CENTRIC ACTIVITIES</b>	State Plan	<b>4010.00</b>			<b>4010.00</b>	<b>4010.00</b>
1	Work Oriented Education in Secondary Schools						
2	Supply of milk for students						
3	Promotion of Excellence among Gifted Children						
4	Financial Assistance to Poor Children who Excel in Arts						
5	Financial Assistance to Institutions providing care for Mentally Challenged Children						
6	Financial Assistance to Disabled Students (children with special needs)						
7	Multigrade learning centres (Alternative schools)						
8	Systematizing of pre primary education						
<b>D.</b>	<b>MODERNISATION</b>	State Plan	<b>362.00</b>			<b>362.00</b>	<b>362.00</b>
1	Modernisation of Office of the Education Department						
2	Improvement of Pareeksha Bhavan						
3	Strengthening of DEO and AEO Offices						
4	Incentive Awards to PTAs						
<b>E</b>	<b>OTHER ACTIVITIES</b>	State Plan					
1	ASWAS		<b>500.00</b>			<b>500.00</b>	<b>500.00</b>
2	Teacher Training on Interactive Distance e-learning		<b>1.00</b>			<b>1.00</b>	<b>1.00</b>
1	Mission 100-Elevation of 100 schools to international standards (NADAKKAVU Models)		<b>1400.00</b>			<b>1400.00</b>	<b>1400.00</b>
2	Setting up of Infrastructure Facilities in GV Raja Sports School, TVM & Sports Division, Kannur		<b>1700.00</b>			<b>1700.00</b>	<b>1700.00</b>
<b>II</b>	<b>VOCATIONAL HIGHER SECONDARY EDUCATION</b>	State Plan	<b>1290.00</b>			<b>1290.00</b>	<b>1290.00</b>
<b>III</b>	<b>HIGHER SECONDARY EDUCATION</b>						
1	Infrastrucutre Development	State Plan	<b>6600.00</b>			<b>6600.00</b>	<b>6600.00</b>
2	Enhancement of Academic programme including faculty improvement	"	<b>530.00</b>			<b>530.00</b>	<b>530.00</b>
3	Students Centric Programme	"	<b>700.00</b>			<b>700.00</b>	<b>700.00</b>
4	Modernisation of Department	"	<b>100.00</b>			<b>100.00</b>	<b>100.00</b>
5	Scholarship for Higher Secondary School Students	"	<b>700.00</b>			<b>700.00</b>	<b>700.00</b>



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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
6	Construction of multi stories building for higher secondary schools utilising assistance from NABARD (RIDF) (New Scheme ( 2016-17))	NABARD	1200.00			1200.00	1200.00
IV	<b>OTHER SCHEMES</b>						
1	State Council of Educational Research and Training (SCERT)	State Plan	1500.00			1500.00	1500.00
2	Sarva Shiksha Abhiyan (SSA)	"	800.00			800.00	800.00
3	Kerala State Literacy Mission Authority (LEAP- Kerala Mission)	"	1500.00			1500.00	1500.00
4	State Institute of Educational Manangement and Training (SIEMAT)	"	330.00			330.00	330.00
5	C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)	"	700.00			700.00	700.00
	Scheme for Right to Education to Free and Compulsory education and payment for honararium to Urudu Teachers (New Scheme- 2016-17)	"	35.00			35.00	35.00
V	<b>Centrally Sponsored Schemes</b>						
1	Rashtriya Madhyamik Siksha Abhiyan (RMSA) (60: 40)	State Plan and CSS	6000.00	9000		6000.00	15000.00
2	Support for Education development including teacher training and education (50:50)	State Plan and CSS	2176.00	2176		2176.00	4352.00
3	Scheme for providing Education to Madrassas, Minorities and disabled	CSS		6303			6303.00
4	Mid-day meal (60:40)	State Plan and CSS	10606.00	15900		10606.00	26506.00
5	Sarva shiksha Abhiyan	CSS		24300			24300.00
6	Multi sectoral development programme for minorities (100%CSS)	CSS(100%)		11929			11929.00
	<b>Total - School Education</b>		<b>50251</b>	<b>69608</b>		<b>50251</b>	<b>119859.00</b>
2	<b>University and Higher Education</b>						<b>0.00</b>
1	Kerala University	State Plan	2460.00			2460.00	2460.00
2	Calicut University	"	2350.00			2350.00	2350.00
3	Mahatma Gandhi University	"	2375.00			2375.00	2375.00
4	Sree Sankaracharya University of Sanskrit	"	1400.00			1400.00	1400.00
5	Kannur University	"	2370.00			2370.00	2370.00
6	National University of Advanced Legal Studies (NUALS)	"	650.00			650.00	650.00
7	Law Colleges	"	650.00			650.00	650.00
8	N.C.C.	"	500.00			500.00	500.00
9	Development of Libraries and Laboratories in Government Colleges	"	600.00			600.00	600.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
10	Starting of New Courses and upgrading of existing courses	"	500.00			500.00	500.00
11	Faculty Development	"	180.00			180	180.00
12	Introduction of Autonomy and Related Developmental Activities in Selected well Established Colleges (Matching Grant)	"	60.00			60	60.00
13	Modernisation of the Directorate and Zonal Offices of Collegiate Education	"	50.00			50	50.00
14	I.T. Grid	"	30.00			30	30.00
15	Scholarship for College Students	"	400.00			400	400.00
16	College Infrastructure and Upgradation Programme (CIUP)	"	2500.00			2500	2500.00
17	Edusat with Tele Training Programme in Govt. Colleges	"	35.00			35	35.00
18	Study Tour	"	70.00			70	70.00
19	Erudite- Scholars in Residence Programme	"	10.00			10	10.00
20	Aspire- Scheme for carrying out of research programme	"	90.00			90	90.00
21	Capacity Building of Staff under Directorate of Collegiate Education	"	50.00			50	50.00
22	Modernisation of Edusat Class rooms	"	250.00			250	250.00
23	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences	"	75.00			75	75.00
24	Scholarship to encourage Talents in Literature	"	20.00			20	20.00
25	Scholarship to encourage Talents in Music, Arts and Performing Arts	"	20.00			20	20.00
26	Connectivity for National Mission on Education through ICT	"	15.00			15	15.00
27	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala	"	50.00			50	50.00
28	Institute for Advanced Study in Education (IASE) and Colleges of Teacher Education (CTEs)	"	65.00			65	65.00
29	Malayalam University (Establishment of Malayalam University)	"	765.00			765	765.00
30	Inter University Centres	"	900.00			900	900.00
31	Centre for Continuing Education	"	350.00			350	350.00
32	Higher Education Council	"	1350.00			1350	1350.00
33	Kerala Council for Historical Research (KCHR)	"	800.00			800	800.00
34	Accreditation of Colleges with NAAC	"	800.00			800	800.00
35	College Quality Improvement Programme (CQIP)	"	500.00			500	500.00

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1	2	3	4	5			6
36	Centre of Excellence in 10 selected colleges including heritage conservation	"	1200.00			1200	1200.00
37	Additional skill acquisition Programme (ASAP) including EAP	EAP	23468.00			23468	23468.00
38	Scholar Support Programme	"	500.00			500	500.00
39	Walk With Scholar (WWS)	"	700.00			700	700.00
40	State Award Fund for Universities	"	500.00			500	500.00
41	Skill Development Programme	"	550.00			550	550.00
42	Public Entrance Examination Coaching Centre(PEECS)	"	250.00			250	250.00
43	Fostering Linkages for Academic Innovation and Research(FLAIR)	"	220.00			220	220.00
44	Annuity scheme	"	1.00			1	1.00
45	Rashtriya Uchchar Shiksha Abhiyan (RUSA) (CSS)	State Plan and CSS	6438.00	9657		6438	16095.00
46	New government autonomous colleges& New govt.deemed university for Kerala	State Plan	1000.00			1000	1000.00
47	K.R. Narayanan National Institute of Visual Science and Arts	"	170.00			170	170.00
48	Innovative courses including honours programmes and community courses in Govt. colleges and universities	"	1000.00			1000	1000.00
	<b>Total - University and Higher Education</b>		<b>59287.00</b>	<b>9657</b>		<b>59287</b>	<b>68944.00</b>
	<b>Total - General Education</b>		<b>109538.00</b>	<b>79265</b>		<b>109538</b>	<b>188803.00</b>
<b>10.2</b>	<b>TECHNICAL EDUCATION</b>						
1	Placement and Training	State Plan	50.00			50	50.00
2	Faculty Development	"	725.00			725	725.00
3	Cochin University of Science and Technology (CUSAT)	"	2100.00			2100	2100.00
4	Government Engineering College, Thiruvananthapuram	"	500.00			500	500.00
5	Government Engineering College, Thrissur	"	410.00			410	410.00
6	Government Engineering College, Kannur	"	410.00			410	410.00
7	Rajiv Gandhi Institute of Technology, Kottayam	"	410.00			410	410.00
8	Kerala State Science and Technology Museum	"	1350.00			1350	1350.00
9	Institute of Human Resource Development (IHRD)	"	1350.00			1350	1350.00
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara, Thrissur	"	400.00			400	400.00
11	Directorate of Technical Education and its offices/ Examination Wing	"	100.00			100	100.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
12	Development of All Government Polytechnics	"	2450.00			2450	2450.00
13	Development of other Engineering Colleges	"	1600.00			1600	1600.00
14	Capacity Building of Staff of DTE	"	20.00			20	20.00
15	Development of Technical High Schools	"	1000.00			1000	1000.00
16	Industry Institute Interaction Cell	"	150.00			150	150.00
17	Human Resource Development	"	200.00			200	200.00
18	LBS Centre for Science and Technology	"	350.00			350	350.00
19	Centre of Excellence in Disability Studies	"	100.00			100	100.00
20	Centre for Advanced Printing and Training (C-apt)	"	250.00			250	250.00
21	Centre for Engineering Research and Development	"	220.00			220	220.00
22	Finishing Schools in Polytechnics	"	80.00			80	80.00
23	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics	"	150.00			150	150.00
24	ICT in engineering Colleges and Polytechnics	"	220.00			220	220.00
25	Providing Connectivity under National Mission on Education through ICT (50% CSS ) (NMTICT)	State Plan and CSS	250.00	250		250	500.00
26	Technical Education Quality Improvement Programme (TEQIP)-Phase II (50%CSS)	State Plan and CSS	1077.00	1077		1077	2154.00
27	Establishing Kerala Technological University	State Plan	3000.00			3000	3000.00
28	Transportation Engineering Research Centre (TRC)	"	115.00			115	115.00
29	Strengthening the Libraries in Engineering Colleges and Polytechnic Colleges	"	250.00			250	250.00
30	Educational Resource Centres in all Govt. Engineering Colleges	"	120.00			120	120.00
31	Research Scholarships in all engineering colleges	"	100.00			100	100.00
32	Faculty and Staff Development Training Centres	"	120.00			120	120.00
33	Scholar Support Programme	"	60.00			60	60.00
34	QIP centres in two colleges	"	450.00			450	450.00
35	Additional skill acquisition programme (ASAP)	"	1.00			1	1.00
36	New IIT in Kerala (Token provision for land acquisition)	"	1.00			1	1.00

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1	2	3	4	5			6
37	Trivandrum Engineering Science and Technology Research Park (TREST)	"	200.00			200	200.00
38	National Vocational Education Qualification Framework in Technical High Schools and Polytechnics (NVEQF)	"	358.00			358	358.00
39	Scheme coming under PPP mode (4 nos.)	"	260.00			260	260.00
40	Establishment of Production and Training (PAT)	"	11.00			11	11.00
41	Technology Business Incubation Centre	"	100.00			100	100.00
42	Introduction of Computer Application Eligibility Test	"	1.00			1	1.00
	<b>New Schemes (2016-17)</b>						
1	Centre for Bamboo technology	State Plan	30.00			30	30.00
2	Certification centre in polytechnic colleges	"	100.00			100	100.00
3	State sponsored scheme -Punarjani	"	45.00			45	45.00
4	Centrally sponsored schemes for Polytechnics (50%SS) (*)	State Plan and CSS	2297.00	2297		2297	4594.00
	<b>Total - Technical Education</b>		<b>23541.00</b>	<b>3624.00</b>		<b>23541.00</b>	<b>27165.00</b>
	<b>Grand Total -Education</b>		<b>133079.0</b>	<b>82889.0</b>		<b>133079.0</b>	<b>215968.00</b>
<b>10.3 &amp; 4</b>	<b>SPORTS AND YOUTH AFFAIRS</b>						
1	Annuity scheme onf 35th National Games	State Plan	1.00			1.00	1.00
2	Directorate of Sports and Youth Affairs	"					
a	Publicity	"	100.00			100.00	100.00
b	Sports Medicine Centre	"	40.00			40.00	40.00
c	special projects	"	370.00			370.00	370.00
d	Sports infrastructure facilities	"	560.00			560.00	560.00
e	Sports development fund	"	1500.00			1500.00	1500.00
f	Kerala Institute of Sports	"	130.00			130.00	130.00
g	Multi purpose sports/play spaces	"	300.00			300.00	300.00
h	Community Sports	"	200.00			200.00	200.00
j	Revamp the Jawaharlal Nehru Stadium,Kaloor, Kochi	"	1.00			1.00	1.00
3	Assistance to Kerala State Sports Council	"	3150.00			3150.00	3150.00
4	Kerala State Youth Welfare Board	"					
a	Keralotsavam	"	420.00			420.00	420.00
b	Yuva vikas	"	115.00			115.00	115.00
c	Yuvasakthi	"	610.00			610.00	610.00
d	Other Programmes	"	720.00			720.00	720.00
5	Physical Education Colleges	"	105.00			105.00	105.00
6	Assistance to DPI& for conduct of sports in schools	"	60.00			60.00	60.00

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1	2	3	4	5			6
7	Assistance to Directorate of Collegiate Education	"					
8	Bharat Scouts and Guides Grant-in-aid	"	40.00			40.00	40.00
9	Kerala State Youth Commission	"	100.00			100.00	100.00
	<b>100% CSS</b>						
	State Level NSS Cell	CSS (100%)		57.00			57.00
	<b>TOTAL: Sports and Youth Affairs</b>		<b>8522.00</b>	<b>57.00</b>		<b>8522.00</b>	<b>8579.00</b>
<b>10.5</b>	<b>ART &amp; CULTURE</b>						
	<b>Promotion of Art &amp; Culture</b>						
1	Music Colleges and Akademies	State Plan	100.00			100.00	100.00
2	Kerala State Archives	"	345.00			345.00	345.00
3	Public Library, Thiruvananthapuram	"	365.00			365.00	365.00
4	Kerala State Library Council and Non-Formal Education	"	82.00			82.00	82.00
	<b>Archaeology Dept.</b>	"					
5	Department of Archaeology	"	1075.00			1075.00	1075.00
6	Archeology / Heritage Museum at District level	"	745.00			745.00	745.00
	<b>Directorate of Culture</b>	"					
7	Non-recurring grant to Cultural Activities	"	58.00			58.00	58.00
8	Diffusion of Kerala Culture	"	57.00			57.00	57.00
	<b>Cultural Affairs Dept</b>	"					
9	Assistance to Memorials to Eminent Men of Arts and Letters	"	138.00			138.00	138.00
10	Centre for Heritage Studies	"	95.00			95.00	95.00
11	Museums and Zoos	"	1835.00			1835.00	1835.00
12	Assistance to Kerala State Film Development Corporation	"	400.00			400.00	400.00
13	State Institute of Children's Literature	"	135.00			135.00	135.00
14	State Institute of Encyclopaedic Publications	"	155.00			155.00	155.00
15	State Institute of Languages	"	175.00			175.00	175.00
16	Kerala Sahitya Akademi	"	245.00			245.00	245.00
17	Kerala Sangeetha Nataka Akademi	"	434.00			434.00	434.00
18	Kerala Lalithakala Akademi	"	425.00			425.00	425.00
19	Kerala Folklore Akademy	"	190.00			190.00	190.00
20	Guru Gopinath Nadana Gramam - Vattiyoorkavu	"	35.00			35.00	35.00
21	Kerala State Chalachitra Academy		510.00			510.00	510.00
22	Vilopilli Multi purpose cultural complex society- TVPM		65.00			65.00	65.00
23	Training in Kathakali-MARGI		45.00			45.00	45.00
24	Vasthuviedya Gurukulam- Aranmula		55.00			55.00	55.00
25	Bharath Bhavan	State Plan	50.00			50.00	50.00
26	Kerala Book Marketing Society	"	45.00			45.00	45.00
27	Jawahar Balabhavan	"	100.00			100.00	100.00

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1	2	3	4	5			6
28	Kumarnasan National Institute of Culture, Thonnakkal, TVPM	"	1.00			1.00	1.00
29	Revitalizing and Rejuvenation of institutions of eminent literary writers and art & cultural personalities	"	110.00			110.00	110.00
30	Kerala Kalamandalam	"	965.00			965.00	965.00
31	Malayalam Mission	"	87.00			87.00	87.00
	<b>TOTAL : ART &amp; CULTURE</b>		<b>9122.00</b>			<b>9122.00</b>	<b>9122.00</b>
<b>10.6</b>	<b>MEDICAL AND PUBLIC HEALTH</b>						
	<b>Allopathy- Health Services</b>						
	<b>Standardisation of facilities in hospitals :-</b>						
1	Monitoring cell, Management Information system and computerisation	State Plan	26.00	0.00		26.00	26.00
2	Blood banks	"	299.00			299.00	299.00
3	Health Transport	"	30.00			30.00	30.00
4	Limb fitting centre and Physical Medicine and Rehabilitation units	"	91.00			91.00	91.00
5	Improvement of Mental Health Centres - TVM, Trissur and Kozhikode	"	374.00			374.00	374.00
6	Strengthening of Dental units in DHS	"	200.00			200.00	200.00
7	Pain and Palliative care centres and elderly health care centers	"	110.00			110.00	110.00
8	Society for Rehabilitation of cognitive and communicative disorders	"	650.00			650.00	650.00
9	State Institute of Health and Family Welfare for training to Health personnel	"	325.00			325.00	325.00
10	Completion of ongoing construction works( major/minor GH/WCH/ other hospitals under DHS) (One Time ACA)	"	4826.00			4826.00	4826.00
11	Welfare Society for the Locomotor disabled	"	50.00			50.00	50.00
12	Diplomate of the National Board(Dip NB) courses	"	75.00			75.00	75.00
13	" Public health Laboratory	"	205.00			205.00	205.00
14	" Government Analyst Laboratory	"	650.00			650.00	650.00
15	" Chemical Examiner's Laboratory	"	235.00			235.00	235.00
16	" Drugs Control Department	"	348.00			348.00	348.00
17	Food Adulteration, Prevention and administration	"	500.00			500.00	500.00
18	Nursing Education- Nursing schools	"	173.00			173.00	173.00
19	Surveillance and control of communicable diseases	"	920.00			920.00	920.00
20	Society for medical assistance to poor	"	150.00			150.00	150.00



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1	2	3	4	5			6
21	Employees State Insurance	"	175.00			175.00	175.00
22	Development of mental Health Care- Thiruvananthapuram, Kozhikode and Thrissur	"	341.00			341.00	341.00
23	Prevention of Non communicable diseases	"	1000.00			1000.00	1000.00
24	Medical Care for Victims of Violence/Social Abuses	"	40.00			40.00	40.00
25	Cancer care programme	"	230.00			230.00	230.00
26	Deaddiction centres	"	34.00			34.00	34.00
27	Strengthening of institutions under DHS- Procurement & Renovation of equipments	"	2375.00			2375.00	2375.00
28	National Health Mission	State Plan and CSS	24300.00	36999.99		24300.00	61299.99
29	Strengthening of Medical record libraries	State Plan	160.00			160.00	160.00
30	Setting up of Maternity Units in selected THQH	State Plan	1600.00			1600.00	1600.00
31	New Born Screening Programme	"	300.00			300.00	300.00
32	W&C Hospitals (One Time ACA)	"	1830.00			1830.00	1830.00
33	Kerala Emergency Medical Service (108 Ambulance)	"	1254.00			1254.00	1254.00
34	Comprehensive Mental health programme	"	500.00			500.00	500.00
35	Public Health Protection Agency	"	500.00			500.00	500.00
36	Arogyakiranam	"	3150.00			3150.00	3150.00
37	Institute for Human Resource Development in Health Sector	"	850.00			850.00	850.00
38	Anti-rabies Campaign	"	500.00			500.00	500.00
39	Establishment of Cath lab and ICU in Kollam, Ernakulam and Kozhikode	"	1100.00			1100.00	1100.00
40	Setting up of Dialysis units in Major hospitals	"	360.00			360.00	360.00
41	E-health programme	"	388.00			388.00	388.00
42	Strengthening of emergency medical care	"	250.00			250.00	250.00
43	Comprehensive Programme on Non Communicable Disease Management (Implementation of Priority Schemes under the Kerala Perspective Plan-2030)	"	100.00			100.00	100.00
	<b>New Schemes (2016-17)</b>						
44	Modernisation of Drug Store	State Plan	600.00			600.00	600.00
	<b>100% CSS</b>						
45	National Aids and STD control programme	CSS (100%)		3742.00			3742.00
46	Family Welfare Programmes	CSS		0.01			0.01
	<b>Sub Total-Health Services</b>		<b>52174.00</b>	<b>40742.00</b>		<b>52174.00</b>	<b>92916.00</b>

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1	2	3	4	5			6
	<b>MEDICAL EDUCATION</b>						
47	Modernisation of the Directorate of Medical Education		500.00	0.00		500.00	500.00
	<b>Development of Institutions under DME:-</b>						
48	Govt. Medical College, Thiruvananthapuram	State Plan	2600.00			2600.00	2600.00
49	" Medical College, Kozhikode	"	1675.00			1675.00	1675.00
50	" Medical College, Kottayam	"	1200.00			1200.00	1200.00
51	" Medical College, Alappuzha	"	1250.00			1250.00	1250.00
52	" Medical College, Manjeri (New)	"	450.00			450.00	450.00
53	" Medical College, Thrissur	"	1275.00			1275.00	1275.00
54	" Medical College, Idukki	"	400.00			400.00	400.00
55	" Medical College, Ernakulam	"	1000.00			1000.00	1000.00
56	Govt. Medical College, Konni	"	200.00			200.00	200.00
57	Govt. Medical College GH Campus, Thiruvananthapuram	"	400.00			400.00	400.00
58	Govt. Medical College, Parippally, Kollam	"	1000.00			1000.00	1000.00
59	Regional Institute of Ophthalmology- Upgradation of Regional Institute of Ophthalmology into a centre of excellence	"	500.00			500.00	500.00
60	" College of Pharmaceutical Science	"	160.00			160.00	160.00
61	" Dental College, Thiruvananthapuram	"	280.00			280.00	280.00
62	" Dental College, Kozhikode	"	430.00			430.00	430.00
63	" Dental College, Kottayam	"	480.00			480.00	480.00
64	" Dental College, Alappuzha	"	645.00			645.00	645.00
65	" Dental College, Thrissur	"	765.00			765.00	765.00
66	" Nursing College, Thiruvananthapuram	"	95.00			95.00	95.00
67	" Nursing College, Kozhikode	"	174.00			174.00	174.00
68	" Nursing College, Kottayam	"	125.00			125.00	125.00
69	Nursing College, Alappuzha	"	15.00			15.00	15.00
70	Nursing College, Thrissur	"	8.00			8.00	8.00
71	Nursing College, Ernakulam	"	50.00			50.00	50.00
72	State Board of Medical Research	"	500.00			500.00	500.00
73	Directorate of Radiation Safety	"	20.00			20.00	20.00
74	Child Development Centre	"	300.00			300.00	300.00
75	Kerala Heart Foundation	"	75.00			75.00	75.00
76	Hospital waste management in medical colleges and hospitals	"	210.00			210.00	210.00
77	Malabar Cancer Centre	"	2900.00			2900.00	2900.00
78	Indian Institute of Diabetes	"	200.00			200.00	200.00

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( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
79	Construction/Renovation of Medical and Para medical College Hostels for under graduate and post graduate students	"	500.00			500.00	500.00
80	Establishment of Medical University	"	2250.00			2250.00	2250.00
81	Standardisation of facilities in meternal and child health units of Medical Colleges	"	500.00			500.00	500.00
82	SIMET	"	50.00			50.00	50.00
83	State Pied Cell	"	35.00			35.00	35.00
84	New Medical Colleges in Idukki, Kasaragod, Pathanamthitta ,Malappuram, Wayanad and Thiruvananthapuram districts	"	8650.00			8650.00	8650.00
85	Dialysis units in Medical College Hospitals , General Hospitals and Taluk hospitals	"	110.00			110.00	110.00
86	Establishing CVTS & CATH LAB in Govt Medical College , Trissur	"	860.00			860.00	860.00
87	Setting up of Multidisciplinary Research Labs and upgradation of Animal House Facility	"	100.00			100.00	100.00
88	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges	"	30.00			30.00	30.00
89	Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode	"	200.00			200.00	200.00
90	Multi Organdeceased donor Transplantation	"	200.00			200.00	200.00
91	Oncology (One Time ACA)	"	725.00			725.00	725.00
92	Quarters to Residents	"	750.00			750.00	750.00
93	Starting Quality Assessment of drugs in four colleges of Pharmasuitical sciences under Medical College	"	45.00			45.00	45.00
94	Starting Bio Medical wing in all Medical colleges in the state	"	75.00			75.00	75.00
95	Faculty Improvement	"	110.00			110.00	110.00
96	E-Health Programme	"	300.00			300.00	300.00
	<b>New Schemes (2016-17)</b>						
97	Establishment and Modernisation of Drug Store	"	600.00			600.00	600.00
98	State Support to 50% CSS schemes under DME (50% CSS)	State Plan and CSS	3416.00	3416.00		3416.00	6832.00
	<b>SubTotal- Medical Education</b>		<b>39388.00</b>	<b>3416.00</b>		<b>39388.00</b>	<b>42804.00</b>

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
	<b>Indian System of Medicine ( AYURVEDA)</b>						
99	Strengthening and improvement of Ayurveda Rural Dispensaries		250.00			250.00	250.00
100	Upgradation and modernisation of ISM Institutions	State Plan	1326.00			1326.00	1326.00
101	Pharmaceutical Corporation (IM) Ltd.(Oushadi)	"	300.00			300.00	300.00
102	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	"	240.00			240.00	240.00
103	Control of Communicable diseases and Natural Calamities	"	100.00			100.00	100.00
104	Construction works	"	596.00			596.00	596.00
105	School Helath Programme	"	180.00			180.00	180.00
106	State Medicinal Plants Board	"	60.00			60.00	60.00
107	Jeevai and Punarnava	"	60.00			60.00	60.00
108	National Mission on AYUSH including Medical Plants (60% CSS)	State Plan and CSS	300.00	450.00		300.00	750.00
	<b>Sub total- Ayurveda</b>		<b>3412.00</b>	<b>450.00</b>		<b>3412.00</b>	<b>3862.00</b>
	<b>AYURVEDA EDUCATION</b>						
	<b>Assistance to Ayurveda Colleges:-</b>						
109	Ayurveda College, Thiruvananthapuram	State Plan	1432.00			1432.00	1432.00
110	Ayurveda College, Thripunnithura	"	610.00			610.00	610.00
111	Ayurveda College, Kannur	"	650.00			650.00	650.00
112	Computerisation and Modernisation of the directorate of Ayurveda Medical Education	"	44.00			44.00	44.00
113	Continuing Medical Education	"	13.00			13.00	13.00
114	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	"	400.00			400.00	400.00
115	Grant-in-aid to Private Ayurveda College, Ollur	"	75.00			75.00	75.00
116	Traditional Knowledge Innovation Kerla- A centre for protection of Traditional Knowledge	"	140.00			140.00	140.00
	<b>SubTotal-Ayurveda Education</b>		<b>3364.00</b>			<b>3364.00</b>	<b>3364.00</b>
	<b>HOMOEOPATHY</b>						
117	Standardisation and Modernisation of Homoe Department	"	603.00	0.00		603.00	603.00
118	Health Management and Speciality Health Care Centres	"	590.00			590.00	590.00
119	Opening of new homoeo hospitals and dispensaries	"	80.00			80.00	80.00
120	National Mission on AYUSH - Homoeo (60% CSS)	State Plan and CSS	300.00	450.00		300.00	750.00

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1	2	3	4	5			6
121	The Kerala State Homoeopathic Cooperative Pharmacy Ltd; Alappuzha	State Plan	60.00			60.00	60.00
122	Capital fund( construction of District Homoeo Hospital)-	"	350.00			350.00	350.00
	<b>Sub-Total Homoeopathy</b>		<b>1983.00</b>	<b>450.00</b>		<b>1983.00</b>	<b>2433.00</b>
	<b>HOMOEEO EDUCATION</b>						
	<b>Assistance to Homeo Medical Colleges:-</b>						
123	Govt. Homoeo Medical College, Thiruvananthapuram	State Plan	895.00	0.00		895.00	895.00
124	Govt. Homoeo Medical College, Kozhikode	"	95.00			95.00	95.00
	<b>Sub Total-Homoeo Education</b>	"	<b>990.00</b>	<b>0.00</b>		<b>990.00</b>	<b>990.00</b>
	<b>Grand Total - Medical &amp; Public Health</b>		<b>101311.00</b>	<b>45058.00</b>		<b>101311.00</b>	<b>146369.00</b>
<b>10.7</b>	<b>WATER SUPPLY AND SEWERAGE</b>						
1	Project Preparation (Survey and Investigation)	State Plan	75.00			75.00	75.00
2	NABARD Assisted Rural Water Supply Schemes	NABARD	11000.00			11000.00	11000.00
3	Manufacturing Units for Bottled Water	State Plan	100.00			100.00	100.00
4	National Rural Drinking Water Programme (Accelerated Rural Water Supply Project (50% State Share)	State Plan and CSS	10000.00	10000.00		10000.00	20000.00
5	Add on Project of Jalanidhi - World Bank Aided Scheme	EAP	31442.00			31442.00	31442.00
6	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA	State Plan	1000.00			1000.00	1000.00
7	Renovation of Existing Civil Structure Owned by KWA	"	700.00			700.00	700.00
	<b>Renamed Schemes</b>						
1	Human Resource Development, Research & Development and Quality Control	"	100.00			100.00	100.00
2	Sewerage Schemes of KWA	"	750.00			750.00	750.00
3	Urban Water Supply Schemes	"	6000.00			6000.00	6000.00
4	Rural Water Supply Schemes	"	8735.00			8735.00	8735.00
5	Water Supply Scheme to Specified Institutions/Locations	"	225.00			225.00	225.00
6	e-Governance, GIS and Information Management	"	229.00			229.00	229.00
7	Optimisation of Production and Transmission	"	10536.00			10536.00	10536.00
8	Innovative Technologies and Modern Management Practices	"	700.00			700.00	700.00

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1	2	3	4	5			6
9	Implementation of Kerala Water Supply Project (JICA)- One Time State Assistance	"	15000.00			15000.00	15000.00
	<b>New Schemes (2016-17)</b>						
1	Enterprise Resource Planning (ERP) for Institutional Strengthening	"	1000.00			1000.00	1000.00
2	Modernisation of Aruvikkara Pumping Station	"	1000.00			1000.00	1000.00
3	Ensuring Accessibility to Drinking Water in Identified Panchayats – As an outcome of Workshop on Drinking Water		1100.00			1100.00	1100.00
	<b>TOTAL : WATER SUPPLY &amp; SANITATION</b>		<b>99692.00</b>	<b>10000.00</b>		<b>99692.00</b>	<b>109692.00</b>
<b>10.8</b>	<b>HOUSING</b>						
<b>I</b>	<b>Kerala State Housing Board</b>						
1	Working Womens Hostel (50% SS)	State Plan and CSS	600.00	600.00		600.00	1200.00
2	Subsidy Scheme-Grihashree	State Plan	3615.00	0.00		3615.00	3615.00
3	Training Plan and Office Automation	"	70.00	0.00		70.00	70.00
<b>II</b>	<b>Technical cell of Housing</b>			0.00			
1	Shelter Fund for Low Cost Needs	"	100.00	0.00		100.00	100.00
2	Technology Innovation Fund	"	70.00	0.00		70.00	70.00
<b>III</b>	<b>Kerala Police Housing Construction Corporation Ltd.</b>		1100.00	0.00		1100.00	1100.00
<b>IV</b>	<b>Kerala State Nirmithi Kendra</b>			0.00			
i)	Nirmithi Kendra	"	265.00	0.00		265.00	265.00
ii)	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)	"	112.00	0.00		112.00	112.00
<b>V</b>	<b>Kerala State Co-operative Housing Federation</b>	"	410.00	0.00		410.00	410.00
<b>VI</b>	<b>Public Works Department -Buildings &amp;Local works</b>	"	750.00	0.00		750.00	750.00
	<b>Total: Housing</b>		<b>7092.00</b>	<b>600.00</b>		<b>7092.00</b>	<b>7692.00</b>
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>						
<b>I</b>	<b>Urban Affairs Department</b>						
1	Capacity Building and Service Delivery(Umbrella Scheme)	State Plan	40.00			40.00	40.00
(i)	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	"	10.00			10.00	10.00
(ii)	Infrastructure Development cell	"	5.00			5.00	5.00
(iii)	Capacity Building and Training for Officials of Urban Affairs Department	"	25.00			25.00	25.00
2	Development of Infrastructure facilities in urban areas(Umbrella Scheme)	"	2060.00		2000.00	60.00	2060.00

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1	2	3	4	5			6
(i)	Establishment of Modern slaughter Houses in Urban areas	"	1000.00		1000.00		1000.00
(ii)	Construction of Night Shelter in Urban Areas	"	50.00		—	50.00	50.00
(iii)	Establishment of Gas Crematorium in Urban Areas	"	1000.00		1000.00		1000.00
(iv)	Non-Motorised Urban conveyance initiatives	"	10.00		—	10.00	10.00
3	Ayyankali Urban Employment Guarantee scheme	"	1500.00		1500.00		1500.00
	<b>Total State Schemes</b>		<b>3600.00</b>		<b>3500.00</b>	<b>100.00</b>	<b>3600.00</b>
II	<b>Town and Country Planning Department</b>						
4	<b>GIS and Service Delivery(Umbrella Scheme)</b>	"	<b>65.00</b>		—	<b>65.00</b>	<b>65.00</b>
(i)	Geographical Information System and Aerial Mapping	"	15.00		—	15.00	15.00
(ii)	Computerisation and Modernisation of Town & Country Planning Department	"	50.00		—	50.00	50.00
5	<b>Research &amp; Development and Training(Umbrella Scheme)</b>	"	<b>265.00</b>		—	<b>265.00</b>	<b>265.00</b>
(i)	Scheme for preparing Master plans and detailed town plans	"	200.00		—	200.00	200.00
(ii)	Research and Development in selected Aspects of Human Settlement planning and Development	"	50.00		—	50.00	50.00
(iii)	Training of personnel and Apprentices in Town and Country Planning	"	15.00		—	15.00	15.00
6	<b>The Art &amp; Heritage Commission</b>	"	<b>10.00</b>		—	<b>10.00</b>	<b>10.00</b>
	<b>Total State Schemes</b>		<b>340.00</b>			<b>340.00</b>	<b>340.00</b>
III	<b>KUDUMBASHREE</b>						
7	National Urban livelihood Mission (NULM) (40% State Share)	CSS	1500.00	2200.00	—	1500.00	3700.00
8	Pradhan Mantri Awas Yojana(PMAY)(40% State Share)	CSS	10000.00	15000.00	—	10000.00	25000.00
9	Integrated Housing and Slum Development Programme(IHSDP)(50% State Share)	CSS	600.00	600.00	—	600.00	1200.00
10	Basic Services to Urban Poor(BSUP)(50% State Share)	CSS	200.00	200.00	—	200.00	400.00
11	Rajiv Awas Yojana (RAY) (50% State Share)	CSS	1200.00	1200.00	—	1200.00	2400.00
	<b>Total State Schemes</b>		<b>13500.00</b>	<b>19200.00</b>		<b>13500.00</b>	<b>32700.00</b>
IV	<b>KSUDP</b>						
12	Capital Region Development Programme	State Plan	1.00	—	—	1.00	1.00



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1	2	3	4	5			6
13	Transition Phase of JnNURM&UIDSSMT	CSS	10000.00	10000.00	—	10000.00	20000.00
14	Smart Cities Mission(40% State Share)	CSS	6000.00	9000.00	—	6000.00	15000.00
15	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (40%State Share)	CSS	9000.00	13500.00	—	9000.00	22500.00
16	Kerala Sustainable Urban Development Project-EAP	EAP	14500.00	—	—	14500.00	14500.00
	<b>Total State Schemes</b>		<b>39501.00</b>	<b>32500.00</b>		<b>39501.00</b>	<b>72001.00</b>
V	<b>SUCHITWAMMISSION</b>						
17	Integrated low cost sanitation programme in urban areas-value addition scheme	State Plan	50.00	—	—	50.00	50.00
18	Waste management scheme for Urban Areas	"	1809.00	—	—	1809.00	1809.00
19	Swachh Bharat Mission(40%State Share)	CSS	5000.00	7500.00	—	5000.00	12500.00
	<b>Total State Schemes</b>		<b>6859.00</b>	<b>7500.00</b>		<b>6859.00</b>	<b>14359.00</b>
VI	<b>OTHERS</b>						
20	Kerala Urban and Rural Development Finance Corporation (Swachh Bhavanam)	State Plan	100.00	—	—	100.00	100.00
21	Development Authorities:-						
	TRIDA	"	3000.00	—	—	3000.00	3000.00
	GCDA	"	700.00	—	—	700.00	700.00
	TDA	"	500.00	—	—	500.00	500.00
	CDA	"	800.00	—	—	800.00	800.00
	Kollam Development Authority	"	500.00	—	—	500.00	500.00
	<b>Total others</b>		<b>5600.00</b>			<b>5600.00</b>	<b>5600.00</b>
	<b>Total- Urban Development</b>		<b>69400.00</b>	<b>59200.00</b>	<b>3500.00</b>	<b>65900.00</b>	<b>128600.00</b>
10.10	<b>INFORMATION &amp;PUBLICITY</b>						
1	Press Information Services	State Plan					
i)	Press Facilities	"	104.00			104.00	104.00
ii)	Media Academy	"	325.00			325.00	325.00
2	Visual Publicity	"					
i)	Photo Publicity	"	65.00			65.00	65.00
ii)	Video Publicity	"	205.00			205.00	205.00
3	Information Centres	"	90.00			90.00	90.00
4	Films	"					
i)	Production of video documentaries	"	225.00			225.00	225.00
ii)	Modernisation of Tagore Theatre	"	300.00			300.00	300.00
5	Government webportal and maintenance of mail server	"	115.00			115.00	115.00
6	Sutharya Keralam	"	300.00			300.00	300.00
7	C-Dit	"	425.00			425.00	425.00
8	Inter State Public Relations	"	55.00			55.00	55.00
9	Kerala Art and Cultural centre at New Delhi	"	30.00			30.00	30.00

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1	2	3	4	5			6
10	Strengthening of the Scrutiny Wing	"	55.00			55.00	55.00
11	Special PR Campaigns	"	120.00			120.00	120.00
12	Strengthening of Exhibition Wing-mobile exhibition units	"	95.00			95.00	95.00
13	Integrated Development News Grid	"	143.00			143.00	143.00
14	Video wall network	"	145.00			145.00	145.00
15	Modernisation of District Information Offices and Establishing Media Centres	"	500.00			500.00	500.00
16	Modernisation of Kerala Pavilion at Pragathi Maidan, New Delhi	"	15.00			15.00	15.00
17	Media City	"	10.00			10.00	10.00
18	Information Education and Communication (IEC) wing	"	30.00			30.00	30.00
19	New building for DIO, Alappuzha	"	25.00			25.00	25.00
20	Vajrakeralam	"	423.00			423.00	423.00
	<b>Total: Information &amp; Publicity</b>		<b>3800.00</b>	<b>0.00</b>		<b>3800.00</b>	<b>3800.00</b>
<b>10.1</b>	<b>LABOUR AND LABOUR WELFARE</b>						
<b>I</b>	<b>Labour Commissionerate</b>						
1	Estate Workers Distress Relief Fund	State Plan	10.00			10.00	10.00
2	Rashtriya Swasthya Bima Yojana (RSBY) (40% SS)	State Plan and CSS	5000.00	7500.00		5000.00	12500.00
3	Aam Admi Bima Yojana (50% SS)	State Plan	500.00			500.00	500.00
4	Comprehensive Health Insurance Scheme (CHIS)	"	17500.00			17500.00	17500.00
5	Income Support to Workers in Traditional Sector Activities	"	6500.00			6500.00	6500.00
6	Unorganised Daily Waged Employees Distress Relief Fund	"	15.00			15.00	15.00
7	Tree Climber's Disability Pension Scheme	"	160.00			160.00	160.00
8	Maternity allowances to workers in unorganised sector	"	100.00			100.00	100.00
9	Unorganised Workers Social Security Scheme	"	5.00			5.00	5.00
10	Providing Decent Accommodation for ISM Workers and Workers from the State (Rehabilitation Programmes to ISM Workers)	"	100.00			100.00	100.00
11	Modernisation and E-Payment of Wages	"	100.00			100.00	100.00
12	Affordable Housing for Unorganised poor urban labour and Plantation Workers Rehabilitation Scheme	"	500.00			500.00	500.00
13	Overseas development and Employment Promotion Consultants (ODEPC) Ltd.	"	50.00			50.00	50.00
14	Awareness Programme for ISM Workers	"	50.00			50.00	50.00

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1	2	3	4	5			6
15	Awarenees Programme for the workers in loading and unloading sector and the General Public	"	50.00			50.00	50.00
	<b>New Schemes (2016-17)</b>	"					
1	Construction of Labour Complex at Munnar	"	223.00			223.00	223.00
	<b>Sub Total-Labour Commissionerate</b>		<b>30863.00</b>	<b>7500.00</b>		<b>30863.00</b>	<b>38363.00</b>
<b>II</b>	<b>Department of National Employment Services</b>						
1	Computerisation of Employment Exchanges and Directorate of Employment	State Plan	50.00			50.00	50.00
2	Multi Purpose Job Clubs	"	100.00			100.00	100.00
3	Strengthening of Vocational Guidance Unit	"	50.00			50.00	50.00
4	Self Employment Scheme for the registered unemployed widows/deserted/divorced/ Unamarried women/unwedded mother - SHARANYA	"	1600.00			1600.00	1600.00
5	Conversion of Employment Exchanges into Centres of Skill and Employability Development under the Additional Skill Exchange Programme	"	650.00			650.00	650.00
	<b>New Schemes (2016-17)</b>	"					
1	Model Career Centre	"	50.00			50.00	50.00
	<b>Sub Total- National Employment Services</b>	"	<b>2500.00</b>	<b>0.00</b>		<b>2500.00</b>	<b>2500.00</b>
<b>III</b>	<b>Industrial Training Department</b>	"					<b>0.00</b>
1	Modernisation of ITIs	"	5761.00			5761.00	5761.00
2	Planning and Monitoring cell and Modernisation and Computerisation	"	25.00			25.00	25.00
3	Upgradation of ITI's into Centres of Excellence (25% SS)	State Plan and CSS	25.00	75.00		25.00	100.00
4	Development of Staff Training Infrastructure	State Plan	205.00			205.00	205.00
5	Skill Development Programme of ITD (KASE)	"	3054.00			3054.00	3054.00
6	IT enabled initiatives	"	100.00			100.00	100.00
7	Upgradation of Women ITI	"	50.00			50.00	50.00
8	Nutrition Programme for ITI Trainees	"	300.00			300.00	300.00
9	Establishment of ITI's in Linguistic Minority Area	"	50.00			50.00	50.00
10	Advertisement and Publicity	"	100.00			100.00	100.00
11	Skill Development Initiative Scheme (100% CSS)	CSS (100%)		2000.00			2000.00

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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
12	Upgradation of 1396 ITI 'sthrough PPP (100% CSS)- State Implementation Cell	CSS (100%)		6.00			6.00
13	Upgradation of Trade Test Wing	State Plan	30.00			30.00	30.00
	<b>New Schemes (2016-17)</b>						
1	Placement Linked Employability Programme	State Plan	300.00			300.00	300.00
	<b>Sub Total- ITD</b>		<b>10000.00</b>	<b>2081.00</b>		<b>10000.00</b>	<b>12081.00</b>
IV	<b>Kerala Institute of Labour &amp; Employment (KILE)</b>	State Plan	<b>280.00</b>	<b>0.00</b>		<b>280.00</b>	<b>280.00</b>
V	<b>Factories and Boilers Department</b>	"	500.00			500.00	500.00
	<b>Sub Total- Factories and Boilers</b>	"	<b>500.00</b>	<b>0.00</b>		<b>500.00</b>	<b>500.00</b>
VI	<b>Non- Resident Keralites Affairs Department(NORKA)</b>	"					0.00
1	NORKA Department	"	760.00			760.00	760.00
2	Awareness Creation and Sensitisation of NRKs(Awareness Campaign on Illegal Recruitment and Visa Check)	"	40.00			40.00	40.00
3	NORKA Welfare Fund	"	1.00			1.00	1.00
4	Skill Upgradation and Re-integration Training for NRKs and maintenance of Job Portal(Skill Upgradation & Re-integration Training for NRKs)	"	200.00			200.00	200.00
5	Pre-departure orientation programme	"	50.00			50.00	50.00
6	Pravasi Legal Aid Cell	"	1.00			1.00	1.00
7	24 Hour Helpline/Call Centres	"	50.00			50.00	50.00
8	Jobs Portal	"	50.00			50.00	50.00
9	Strengthening of Norka Roots Satellite Offices, District Cells and Setting up of new Satellite Offices and cells(Setting up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bengaluru and Baroda)	"	50.00			50.00	50.00
10	Rehabilitation of Returnee Migrants	"	1200.00			1200.00	1200.00
11	Swapna Saphalyam	"	25.00			25.00	25.00
12	NRK Business facilitaiton Centre	"	300.00			300.00	300.00
13	Engaging Diaspora for investment in the state	"	50.00			50.00	50.00
14	Data Base Development of eminent NRKs(Creating Data Base of eminent NRKs in the field of Science, Academic, Industrialist and other eminent professionals around the world)	"	23.00			23.00	23.00
	<b>Sub Total-NORKA</b>		<b>2800.00</b>	<b>0.00</b>		<b>2800.00</b>	<b>2800.00</b>
VII	<b>Fire &amp; Rescue Services</b>						
1	Modernisation of Fire Force Department	State Plan	100.00			100.00	100.00

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1	2	3	4	5			6
2	Purchase of modern life saving and fire fighting vehicles and equipments	"	3900.00			3900.00	3900.00
	<b>Sub Total- Fire &amp; Rescue</b>	"	<b>4000.00</b>	<b>0.00</b>		<b>4000.00</b>	<b>4000.00</b>
	<b>Total - Labour and Labour Welfare</b>		<b>50943.00</b>	<b>9581.00</b>		<b>50943.00</b>	<b>60524.00</b>
<b>10.1</b>	<b>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBCs, MINORITIES AND FORWARD COMMUNITIES</b>						
<b>A</b>	<b>Welfare of Scheduled Caste</b>						
1	Land Housing and other Development Programme(Umbrella Scheme)	State Plan					
a	Land to Landless Families for Construction of Houses	State Plan	17497.00			17497.00	17497.00
b	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	State Plan	26500.00			26500.00	26500.00
c	Development Programme for Vulnerable Communities among SC	State Plan	1700.00			1700.00	1700.00
2	Pooled Fund Special Projects under SCP	State Plan	500.00			500.00	500.00
3	Works and Building	State Plan	1500.00			1500.00	1500.00
4	Modernization and e-governance initiatives in Development Department	State Plan	800.00		800.00		800.00
5	Corpus Fund for SCP (Critical Gap Filling Scheme)	State Plan	24523.00			24523.00	24523.00
6	Contribution to SC/ST Federation	State Plan	200.00			200.00	200.00
7	Financial Assistance for Marriage of SC girls	State Plan	5000.00			5000.00	5000.00
8	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Plan	1500.00		1500.00		1500.00
9	Assistance for Education of SC Students	State Plan	38000.00			38000.00	38000.00
10	Assistance for Training , Employment and Human Resource Development	State Plan	4000.00		4000.00		4000.00
11	Umbrella Programmes for the Development of SC(50% SS)						
a	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)	State Plan and 50% CSS	2500.00	2402.00		4902.00	4902.00
b	Construction of Boys' Hostel (50% State Share)	State Plan and 50% CSS	400.00	400.00		800.00	800.00
c	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	State Plan and 50% CSS	700.00	700.00		1400.00	1400.00
<b>12</b>	<b>Transferred Schemes</b>						
a	Pre-Primary Education		90.00			90.00	90.00

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<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			<b>6</b>
b	Boarding Grant		70.00			70.00	70.00
c	Tuition System in Pre-matric Hostels		250.00			250.00	250.00
	<b>Rural Development Schemes</b>						
13	Housing for all (Rural)-Indira Awas Yojana – SCP (40% State Share)	State Plan and 100% CSS	5120.00	7680.00		12800.00	12800.00
14	NRLM- SCP (40% State Share)	State Plan and 100% CSS	700.00	1050.00		1750.00	1750.00
	<b>100% CSS</b>						
1	Umbrella Programmes for the Development of SC ( 100% SS)						
A	Post -Matric Scholarship	100% CSS		26000.00		26000.00	26000.00
B	Upgradation of merit of Scheduled Caste Students	100% CSS		20.00		20.00	20.00
C	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100% CSS		400.00		400.00	400.00
D	Pre-matric Scholarship to the children of those engaged in Unclean Occupation	100% CSS		40.00		40.00	40.00
E	Prematric Scholarship for Scheduled Caste Students in Class IX and X	100% CSS		2000.00		2000.00	2000.00
	SCA to SCP (outsidePlan) (₹2400 lakh)						
	<b>Total : Welfare of Scheduled Castes</b>		<b>131550.00</b>	<b>40692.00</b>	<b>6300.00</b>	<b>165942.00</b>	<b>172242.00</b>
<b>B</b>	<b>Welfare of Scheduled Tribes</b>						
1	Assistance for the Welfare of Scheduled Tribes	State Plan	1350.00		1350.00		1350.00
2	Incentives & Assistance to Students	State Plan	410.00		410.00		410.00
3	Critical Gap Filling Scheme (Corpus Fund)	State Plan	5057.69			5057.69	5057.69
4	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	State Plan	300.00			300.00	300.00
5	Food Support Programme	State Plan	2500.00		2500.00		2500.00
6	Assistance to Tribal Welfare Institutions	State Plan	220.00		220.00		220.00
7	Comprehensive Tribal Health Care	State Plan	1500.00		1500.00		1500.00
8	Housing	State Plan	5000.00		5000.00		5000.00
9	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	State Plan	50.00			50.00	50.00
10	Pooled Fund for special projects proposed by other departments under TSP	State Plan	1000.00			1000.00	1000.00
11	Information, Education and Communication Project (IEC)	State Plan	200.00		200.00		200.00

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1	2	3	4	5			6
12	Resettlement of Landless Tribals (TRDM)	State Plan	4200.00			4200.00	4200.00
13	Schemes Implemented with Grant-in Aid under Article 275(1)	State Plan	600.00			600.00	600.00
14	Enhancement of Facilities in Tribal Areas	State Plan	250.00			250.00	250.00
15	Honorarium to Tribal Promoters	State Plan	1600.00		1600.00		1600.00
16	Modernization of Tribal Development Department	State Plan	200.00		200.00		200.00
17	State Centre for Tribal Healers	State Plan	50.00			50.00	50.00
18	Assistance for Self Employment and Skill Development training to ST youths	State Plan	500.00			500.00	500.00
19	Adikala Gramam	State Plan	35.00		35.00		35.00
20	Hamlet Development Scheme	State Plan	1000.00		1000.00		1000.00
21	ATSP Fund/Special Package	State Plan	15000.00			15000.00	15000.00
22	<b>Umbrella Scheme for the Education of Scheduled Tribes</b>	State Plan					
a	Management cost for the running of Model Residential Schools	State Plan	5000.00		5000.00		5000.00
b	Promotion of Education among Scheduled Tribes	State Plan	1000.00		1000.00		1000.00
c	Post Matric Hostels for Tribal Students	State Plan	125.00		125.00		125.00
d	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	State Plan	500.00		500.00		500.00
e	Gurukulam (Kalinga Model) Scheme	State Plan	100.00		100.00		100.00
23	Umbrella Programme for the Development of Scheduled Tribes (50% SS)	State Plan					
a	Construction of Building for Model Residential /Ashram Schools in Tribal Area	50%CSS	1500.00	1500.00		3000.00	3000.00
b	Construction of Boys Hostel	50%CSS	410.00	410.00		820.00	820.00
c	Enforcement of Prevention of Atrocities Act	50%CSS	30.00	30.00		60.00	60.00
d	Grant in Aid to KIRTADS Kerala Institute for Research Training and Development Studies for SC/ ST	50%CSS	100.00	100.00		200.00	200.00
e	Kerala State Development Corporation for SC/ ST Ltd-TSP	49%CSS	22.95	22.05		45.00	45.00
	<b>Rural Development Schemes</b>						
24	Housing for All - TSP (40% State Share)	60 % CSS	2614.36	3921.54		6535.90	6535.90
25	NRLM (National Rural Livelihood Mission) -TSP (40% State Share)	60 % CSS	255.00	382.00		637.00	637.00
	<b>100% CSS</b>						



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Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
26	<b>Umbrella Programme for the Development of Scheduled Tribes</b>	100 % CSS					
a	Upgradation of Merit of Scheduled Tribe Students	100 % CSS		0.01		0.01	0.01
b	Construction of Girls Hostel	100 % CSS		350.00		350.00	350.00
c	Prematric Scholarship for ST Students Studying in IX and X Classes	100 % CSS		500.00		500.00	500.00
d	Multi Purpose hostel for Scheduled Tribes	100 % CSS		300.37		300.37	300.37
e	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)	100 % CSS		100.00		100.00	100.00
f	Construction of Model Residential School (100% CSS under Article 275(1) )	100 % CSS		370.00		370.00	370.00
g	Post-matric Scholarship for Scheduled Tribe Students	100 % CSS		2500.00		2500.00	2500.00
h	Vocational Training Institute for Scheduled Tribes	100 % CSS		80.00		80.00	80.00
i	Infrastructural facilities to KIRTADS	100 % CSS		0.01		0.01	0.01
j	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100 % CSS		0.01		0.01	0.01
k	Conservation-cum Development (CCD) plan for PTGS	100 % CSS		0.01		0.01	0.01
l	Vanabandhu Kalyan Yojana (New Scheme)	100 % CSS		1000.00		1000.00	1000.00
	Special Central Assistance to Tribal Sub Plan (SCA to TSP) (Rs. 1200.00 lakh)	Outside State Plan					
	<b>Total : Welfare of Scheduled Tribes</b>		<b>52680.00</b>	<b>11566.00</b>	<b>20740.00</b>	<b>43506.00</b>	<b>64246.00</b>
<b>C</b>	<b>Welfare of OBC</b>						
1	Kerala State Backward Classes Development Corporation	State Plan	1300.00			1300.00	1300.00
2	Kerala State Development Corporation for Christian converts from SCs and Recommended Communities	State Plan	600.00			600.00	600.00
3	Educational Scheme to OEC ( Umbrella Scheme)						
a	Pre matric Assistance – OEC	State Plan	300.00			300.00	300.00
b	Postmatric Assistance – OEC	State Plan	2000.00			2000.00	2000.00
4	Assistance to Traditional Occupations ( Umbrella Scheme)						
a	Assistance to Pottery Workers	State Plan	170.00		170.00		170.00

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1	2	3	4	5			6
b	Assistance for modernisation of Barber Shops	State Plan	255.00		255.00		255.00
c	Skill Development Training and tool kit grant for traditional craftsman among OBCs	State Plan	250.00		250.00		250.00
5	Overseas Scholarship for OBC	State Plan	200.00		200.00		200.00
6	Employment Generation Scheme (Umbrella Scheme)						
a	Employability Enhancement Programme / Training	State Plan	550.00		550.00		550.00
b	Career in Automobile industry through public private participation	State Plan	40.00		40.00		40.00
7	Office Automation equipments and Administration	State Plan	135.00			135.00	135.00
8	Umbrella Programmes for the development of OBC(50 % SS)						
a	Prematric Scholarship (50% SS) – OBC	State Plan and 50% CSS	3200.00	3200.00		6400.00	6400.00
b	Postmatric Hostels (50% SS)	State Plan and 50% CSS	400.00	400.00		800.00	800.00
9	Post Matric Scholarship (OBC) (100%CSS)	100% CSS		5000.00		5000.00	5000.00
	<b>Total : Welfare of OBC</b>		<b>9400.00</b>	<b>8600.00</b>	<b>1465.00</b>	<b>16535.00</b>	<b>18000.00</b>
<b>D</b>	<b>Welfare of Minorities</b>						
1	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	State Plan and 100% CSS	500.00	1500.00		2000.00	2000.00
2	Scholarship Schemes (Umbrella Scheme)						
a	Scholarship for undergoing courses in pursuit of CA/ICWA/CS	State Plan	200.00			200.00	200.00
b	Scholarship for Talanted Minority Students	State Plan	150.00			150.00	150.00
3	Skill Development Schemes (Umbrella Scheme)						
a	Career Guidance and Personality Development Programme for the students from Religious minority/ Linguistic Minority communities	State Plan	100.00			100.00	100.00
b	Skill Training - Reimbursement of fees to the Minority students in various Training Programmes	State Plan	300.00			300.00	300.00
4	Scheme for Basic Amenities (Umbrella Scheme)						
a	Housing scheme for the divorcees/widows/abandoned women from the Minority Communities	State Plan	3100.00			3100.00	3100.00
b	Water Supply schemes in Minority Concentrated areas	State Plan	450.00			450.00	450.00

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1	2	3	4	5			6
5	Share capital for the Kerala State Minority Development Finance Corporation	State Plan	1500.00			1500.00	1500.00
6	USTAAD (Upgrading the skills and Training in Traditional Arts / crafts for Development) (100% CSS ) (New Scheme)	100% CSS		500.00		500.00	500.00
	<b>Total : Welfare of Minority</b>	.	<b>6300.00</b>	<b>2000.00</b>		<b>8300.00</b>	<b>8300.00</b>
<b>E</b>	<b>Welfare of Forward Communities</b>						
1	Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.)	State Plan	3500.00	0	0	3500.00	3500.00
	<b>Total : Welfare of forward Communities</b>		<b>3500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>3500.00</b>
	<b>Total: WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OBCs, MINORITIES AND FORWARD COMMUNITIES</b>		<b>203430.00</b>	<b>62858.00</b>	<b>28505.00</b>	<b>237783.00</b>	<b>266288.00</b>
<b>10.1</b>	<b>SOCIAL SECURITY AND WELFARE</b>						
1	Rehabilitation of victims of violence/after care and follow up services	State Plan	180.00		180.00		180.00
2	Modernisation of existing Social Welfare Institutions	"	600.00			600.00	600.00
3	Capacity building to departmental officers	"	140.00			140.00	140.00
4	New Social Security initiatives for the marginalised groups	"	1725.00			1725.00	1725.00
5	Modernisation of Social Justice Department	"	900.00			900.00	900.00
6	Strengthening of Administrative Infrastructure	"	550.00			550.00	550.00
7	National Social Assistance Programme (NSAP)(100% CSS)	CSS (100%)		10250.00			10250.00
8	Rehabilitation of endosulfan victims(KSSM)	State Plan	1000.00			1000.00	1000.00
9	Care providers for inmates of institution under Social Justice Department(KSSM)	"	200.00			200.00	200.00
10	We Care(KSSM)	"	100.00			100.00	100.00
11	Hunger free city(KSSM)	"	254.00			254.00	254.00
12	Documentation and Publicity including Observance of National Days and Weeks	"	85.00			85.00	85.00
13	Entekoodu-Shelter home for destitutes	"	88.00			88.00	88.00
14	Training for Ex-servicemen/widows/dependents	"	15.00			15.00	15.00
15	Welfare of Prisoners	"	525.00			525.00	525.00

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1	2	3	4	5			6
16	Modernisation of Prisons	"	1200.00			1200.00	1200.00
17	Government- NGO partnership for manging welfare institutions	"	1000.00			1000.00	1000.00
	<b>Gender Development</b>						
18	Kerala State Women Development Corporation	"	765.00			765.00	765.00
19	Women Development programmes including short stay homes	"	1200.00			1200.00	1200.00
20	Kerala Women's Commission	"	185.00		185.00		185.00
21	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	"	300.00			300.00	300.00
22	<b>Programme on Gender Awareness</b>						
(i)	Kerala Women's Commission	"	125.00		125.00		125.00
(ii)	Kerala State Women Development Corporation	"	60.00			60.00	60.00
23	Finishing school for women	"	125.00			125.00	125.00
24	Psycho Social Services to Adolescent Girls	"	1250.00			1250.00	1250.00
25	Gender Park	"	1000.00			1000.00	1000.00
26	Rehabilitation of unwed mother and their children (Snehasparsham)(KSSM)	"	250.00		250.00		250.00
30	Nirbhaya programmes	"	400.00			400.00	400.00
27	Indira Gandhi Matritva Sahayog Yojana (40% SS to CSS)	State Plan and CSS	630.00	945.00		630.00	1575.00
28	Beti Bachao Beti Padhao Scheme (New Scheme-2016-17) (100%CSS)	CSS (100%)		100.00			100.00
	<b>Persons with Disabilities</b>						
29	Kerala State Physically Handicapped Persons Welfare Corporation	"	415.00			415.00	415.00
30	National Institute for Speech and Hearing	"	1000.00			1000.00	1000.00
31	State Commissionerate for disability	"	110.00			110.00	110.00
32	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	"	400.00			400.00	400.00
33	State Initiative in the area of disability- Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation	"	3700.00			3700.00	3700.00
34	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (State Sponsored Scheme-60% SS)	"	3200.00			3200.00	3200.00

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1	2	3	4	5			6
35	Vocational rehabilitation centre for differently abled persons, Wayanad district	"	20.00			20.00	20.00
36	A model programme for support and Rehabilitation of Adults with disabilities including Cerebral Palsy, Autism and severe M.R.	"	200.00			200.00	200.00
37	State wide disability survey	"	50.00			50.00	50.00
38	Psycho Social Programme for Orphaned mentally ill persons (New Schemes- 2016-17)	"	300.00			300.00	300.00
39	Programme for mainstreaming persons with disabilities into Society (State Sponsored Scheme- 60% SS)(New Scheme- 2016-17)	"	850.00			850.00	850.00
40	Assisted Technology for persons with disabilities (State Sponsored scheme) (60% SS)(New Scheme- 2016-17)	"	500.00			500.00	500.00
41	Online NISH interactive Disability Awareness Seminars (New Scheme- 2016-17)	"	82.95		82.95		82.95
	<b>Senior Citizens</b>						
42	Vayomithram(KSSM)	"	900.00			900.00	900.00
	<b>Child Development</b>						
43	Integrated Child Protection Scheme (40% SS to CSS)	State Plan and CSS	1600.00	2400.00		1600.00	4000.00
44	ICDS Training Programme (40% SS to CSS)	State Plan and CSS	420.00	630.00		420.00	1050.00
45	Cancer Suraksha for Child patients(KSSM)	State Plan	151.00		151.00		151.00
46	Thalolam (KSSM)	"	151.00		151.00		151.00
47	Cochlear Implantation in children(KSSM)	"	1000.00			1000.00	1000.00
48	Snehapoorvam (KSSM) (State Sponsored Scheme-60%SS)	"	1800.00			1800.00	1800.00
49	Convergence of Pre-School and Pre-primary education in Anganwadis	"	500.00			500.00	500.00
50	Our responsibility to children (KSSM)	"	181.05			181.05	181.05
51	Kerala State Commission for Protection of Child Rights	"	80.00			80.00	80.00
52	GIS based mother and child health tracking system in Mananthavadi block	"	100.00			100.00	100.00
53	First 1000 days programme for infants in Attappadi	"	25.00			25.00	25.00
54	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (40% SS to CSS)	State Plan and CSS	1065.00	1596.00		1065.00	2661.00

**ANNUAL PLAN 2016-17**  
**Consolidated Statement (Green Book & Amber Book)**

( ₹ in lakh)

Sl. No.	Sector/Subsector/Scheme	Category (State Plan/EAP/NABARD/CSS (100/50%))	State Plan Outlay	Central Share of CSS Outlay	Green Book Outlay	Amber Book Outlay	Total
1	2	3	4	5			6
55	Construction and upgradation of Anganwadi's ( <b>State Sponsored Scheme-60%SS</b> )(New Scheme- 2016-17)	State Plan	2562.00			2562.00	<b>2562.00</b>
	<b>Total: Social Security &amp; Welfare</b>		<b>36215.00</b>	<b>15921.00</b>	<b>1124.95</b>	<b>35090.05</b>	<b>52136.00</b>
10.1	<b>NUTRITION</b>						
1	State Nutrition Bureau	State Plan	35			35	<b>35.00</b>
2	Nutrition Research Centre	"	66			66	<b>66.00</b>
3	Integrated Child Development Services - Social Justice Department ( <b>40% SS to CSS</b> )	State Plan and CSS	19960	29940		19960	<b>49900.00</b>
4	Supplementary Nutrition Programme - ( <b>40% SS to CSS</b> )	State Plan and CSS	2000	3000		2000	<b>5000.00</b>
5	Kishori Sakthi Yojana - ( <b>40% SS to CSS</b> )	State Plan and CSS	76	115		76	<b>191.00</b>
	<b>TOTAL- Nutrition</b>		<b>22137</b>	<b>33055</b>	<b>0</b>	<b>22137</b>	<b>55192.00</b>
	<b>Total : Social and Community Services</b>		<b>744743.00</b>	<b>319219.00</b>	<b>33129.95</b>	<b>774471.05</b>	<b>1063962.00</b>
XI.	<b>GENERAL SERVICES</b>						
11.1	<b>Stationery and Printing</b>						
	<b>Stationery</b>						
1	Modernization of Stationery Department	State Plan	50.00			50.00	<b>50.00</b>
	<b>Total: Stationery</b>		<b>50.00</b>	<b>0.00</b>		<b>50.00</b>	<b>50.00</b>
	<b>Printing</b>						
2	Modernisation of Govt. Presses/ Purchase of Machinery	State Plan	600.00			600.00	<b>600.00</b>
3	Construction of Building for Govt. Presses	State Plan	200.00			200.00	<b>200.00</b>
	<b>Total: Printing</b>		<b>800.00</b>	<b>0.00</b>		<b>800.00</b>	<b>800.00</b>
	<b>Total: Stationery and Printing</b>		<b>850.00</b>	<b>0.00</b>		<b>850.00</b>	<b>850.00</b>
11.2	<b>Public Works</b>						
1	Public Office Buildings Construction Programme (Common Pool)	State Plan	5731.00			5731.00	<b>5731.00</b>
2	Construction of Flats for MLAs	State Plan	1.00			1.00	<b>1.00</b>
3	Development of Infrastructure facilities for Judiciary (Construction of Buildings	CSS 100%	1200.00	1800.00		3000.00	<b>3000.00</b>
4	Gender Budgeting	State Plan	300.00			300.00	<b>300.00</b>
	<b>Total: Public Works</b>		<b>7232.00</b>	<b>1800.00</b>		<b>9032.00</b>	<b>9032.00</b>
	<b>TOTAL: GENERAL SERVICES</b>		<b>8082.00</b>	<b>1800.00</b>	<b>0.00</b>	<b>9882.00</b>	<b>9882.00</b>
XII	<b>Local Self Government Institutions</b>						
12.1	Plan Assistance to LSGIs	State Plan	500000.00			500000.00	<b>500000.00</b>
12.2	Additional Plan Assistance to LSGIs	State Plan	50000.00			50000.00	<b>50000.00</b>
	<b>Total : Local Self Government Institutions</b>		<b>550000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550000.00</b>	<b>550000.00</b>
	<b>Grand Total</b>		<b>2400000.00</b>	<b>653417.00</b>	<b>120450.95</b>	<b>2676605.05</b>	<b>3053417.00</b>

**Annual Plan 2016-17- Linkage with Perspective Plan 2030**  
**Sub Sector wise**

( ₹ in crore)

Sl. No	Name of Sector/ Subsector	Amount proposed by SPB
1	Agricultue	296.81
2	Soil Conservation and Soil Survey	15.00
3	Animal Husbandary	148.35
4	Dairy	42.00
5	Fisheries	235.00
6	Hill Area Development and Kasaragod Package	50.00
7	Irigation and Flood Control	254.04
8	Foestry and Wild Life	85.20
9	Power	29.87
10	Micro Small and Medium Enterprises	92.00
11	Handloom and Power Loom	10.00
12	Coir Indutry	68.65
13	Khadi and Village Industries	1.75
14	Cashew	40.00
15	KSIDC	84.52
16	KINFRA	77.18
17	Port	81.19
18	Roads and Bridges	916.17
19	Road Trasport	32.50
20	Inland Water Transport	5.00
21	IT and E-governance	219.39
22	Tourism	131.75
23	ST Development	176.75
24	SC Development	878.97
25	Urban Development	418.69
26	Rural Development	412.64
27	Education	34.15
28	Sports and Youth Affairs	15.00
29	Medical and Public health	64.38
30	Drinking Water	17.00
31	Social Security and Welfare	80.58
32	Major Infrastructure Development Projects	2536.07
<b>GRAND TOTAL</b>		<b>7550.60</b>



**Annual Plan 2016-17- Linkage with Perspective Plan 2030**  
**Sector/Sub Sector/Scheme wise**

( ₹ in crore)

Code No.	Sector/sub sector/scheme wise	Type	Amount proposed by SPB
<b>I</b>	<b>Agriculture and Allied sectors</b>		
<b>1.1</b>	<b>Crop Husbandary</b>		
1	Integrated Food crop production	Ongoing	105.00
2	Production and distribution of planting materials	Ongoing	18.00
3	Agriculture Extension	Ongoing	35.00
4	Human Resource Development	Ongoing	3.00
5	Modernisation of Laboratories	Ongoing	6.00
6	Development of Spices	Ongoing	10.00
7	Organic farming	Ongoing	10.00
8	Agroservice centres	Ongoing	24.00
9	Soil Health Management	Ongoing	27.76
10	Hi-tech agriculture	Ongoing	1.40
11	Crop Health Management	Ongoing	13.00
12	State Crop Insurance Scheme	Ongoing	12.50
13	Market Development	Ongoing	12.15
14	Wayanad Package	Ongoing	19.00
	<b>Sub total-Crop Husbandry</b>		<b>296.81</b>
<b>1.2</b>	<b>Soil and Water Conservation</b>		
	Soil Conservation and Soil survey	Ongoing	15.00
	<b>Sub total - Soil and Water Conservation</b>		<b>15.00</b>
<b>1.3</b>	<b>Animal Husbandary</b>		
1	Veterinary Extension	Ongoing	8.00
2	Strengthening of Veterinary Services	Ongoing	28.00
3	Biological Production Complex	Ongoing	7.55
4	Expansion of Cross Breeding facilities	Ongoing	9.80
5	Strengthening of Farms	Ongoing	15.00
6	SLBP	Ongoing	50.00
7	Assistance to Public Sector Undertaking	Ongoing	15.00
8	Assistance to Kerala Veterinary and Animal Science University	Ongoing	15.00
	<b>Sub total - Animal Husbandary</b>		<b>148.35</b>
<b>1.4</b>	<b>Dairy Development</b>		<b>0.00</b>
1	Rural Dairy extension and Farm Advisory Services	Ongoing	2.00
2	Assistance to Primary Dairy Co-operatives and Quality Enhancement	Ongoing	10.00
3	Milk shed and Fodder Development	Ongoing	30.00
	<b>Sub total - Dairy Development</b>		<b>42.00</b>
<b>1.5</b>	<b>Fisheries</b>		<b>0.00</b>
1	Infrastructure Development and coastal area development	Ongoing	235.00
	<b>Sub total -Fisheries</b>		<b>235.00</b>
	<b>Total - Agriculture and allied sectors</b>		<b>737.16</b>
<b>II</b>	<b>Rural Development</b>		
1	Housing for all (Rural) – Indira AwasYojana	Ongoing	94.64
2	National Rural Livelihood Mission (NRLM)	Ongoing	40.00
3	PradhanManthri Gram SadakYojana (PMGSY)	Ongoing	170.00
4	Kudumbasree	Ongoing	92.00
5	SuchithwaKeralam	Ongoing	6.00
6	Swachh Bharat Mission (Gramin) (40% State Share)	Ongoing	10.00
	<b>Total - Rural Development</b>		<b>412.64</b>
<b>III</b>	<b>Special Programme for Area Development</b>		
1	Hill Area development and Kasaragod package	Ongoing	50.00
	<b>Total - Special Programme for Area Development</b>		<b>50.00</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>		
<b>4.1</b>	<b>Major &amp; Medium Irrigation</b>		
1	Long Pending Major Irrigation projects	Ongoing	98.50
<b>4.2</b>	<b>Minor Irrigation</b>		
1	Minor Irrigation schemes (Class I & II)	Ongoing	79.00
2	Lift Irrigation schemes	Ongoing	6.12
3	Modernisation of CADA canals	Ongoing	20.00

**Annual Plan 2016-17- Linkage with Perspective Plan 2030**  
**Sector/Sub Sector/Scheme wise**

( ₹ in crore)

Code No.	Sector/sub sector/scheme wise	Type	Amount proposed by SPB
<b>4.4</b>	<b>Flood Control</b>		
1	Flood Management & Coastal zone management	Ongoing	50.42
	<b>Total - Irigation and Flood Control</b>		<b>254.04</b>
<b>V</b>	<b>Power</b>		
1	Innovation and Escot	ongoing	22.47
2	Kerala State energy conservation award scheme		0.25
3	Energy Conservation Activities	ongoing	2.60
4	Infrastructure Development and Institutional strengthening & Small Hydro power Development programme.	ongoing	1.55
5	Kerala State Energy Conservation Fund	ongoing	3.00
	<b>Total - Power</b>		<b>29.87</b>
<b>VI</b>	<b>Industry &amp; Minerals</b>		
<b>6.1</b>	<b>Village &amp; Small Industries</b>		
	<b>Micro Small and Medium Enterprises</b>		
1	Improving infrastructure in existing DA/DP	Ongoing	25.00
2	Construction of multi storied Industrial Estate	Ongoing	20.00
3	Entrepreneur Support Scheme	Ongoing	45.00
4	Development of industrial parks/areas/ estates in PPP mode.	New	2.00
	<b>Sub Total - MSME</b>		<b>92.00</b>
	<b>Handloom &amp; Powerloom</b>		<b>0.00</b>
1	Promotion & development Schemes	On going	10.00
	<b>Sub-Total Handloom and Power loom</b>		<b>10.00</b>
	<b>Coir Industry</b>		<b>0.00</b>
1	Regulated Mechanisation of Coir Industry	On going	68.35
2	Coir Geo Textiles development Programme	On going	0.30
	<b>Sub Total - Coir Industry</b>		<b>68.65</b>
	<b>Khadi &amp; Village Industries</b>		
1	Strengthening and Modernization of Departmental Khadi Production Centres	On going	1.75
	<b>Sub-Total Khadi and Village Industries</b>		<b>1.75</b>
	<b>Cashew Industry</b>		
1	Modernisation and Upgradation of facilities of Cashew Factories	On going	30.00
2	Modernisation and Upgradation of facilities of Cashew Factories	On going	8.00
3	Brand building and market awareness in India & international market	On going	2.00
	<b>Subtotal - Cashew Industry</b>		<b>40.00</b>
	<b>Total- Village and Small Industries</b>		<b>212.40</b>
<b>6.2</b>	<b>Other Industries</b>		
	<b>Medium &amp; Large Industries</b>		
1	Life Science Park, Thiruvananthapuram	Ongoing	29.50
2	Light Engineering Industrial Park, Palakkad	Ongoing	5.00
3	Mega Food Park, Cherthala, Alappuzha	Ongoing	16.00
4	Entrepreneur Support through Mentoring	Ongoing	2.00
5	Infrastructure development at IGCs	Ongoing	5.00
6	Seed Fund/Angel funding/Venture capital	Ongoing	12.00
7	Business incubator for medical devices and bio materials	Ongoing	2.00
8	Petro Chemical park, Kochi	Ongoing	0.01
9	Electronic Hardware Park, Kochi	Ongoing	0.01
10	Special financial assistance to Women Entrepreneurs for scaling up of their business activities	New component	5.00
11	Manufacturing Industrial Zone at Angamaly	New	8.00
	<b>Sub total- KSIDC</b>		<b>84.52</b>
1	Industrial park, Ottappalam	Ongoing	4.50
2	Industrial Park, Piravanthoor	Ongoing	1.50
3	Industrial Park, Mattannur, Kannur	Ongoing	2.00
4	Gem and Jewellery Park, Thrissur	Ongoing	4.00
5	Construction of SDF	Ongoing	10.00

**Annual Plan 2016-17- Linkage with Perspective Plan 2030**  
**Sector/Sub Sector/Scheme wise**

( ₹ in crore)

Code No.	Sector/sub sector/scheme wise	Type	Amount proposed by SPB
6	Defence Park, Ottapalam (New Scheme)	New	0.01
7	Global Ayurveda Village, Trivandrum	Ongoing	7.15
8	Mega Food Park, Palakkad	Ongoing	0.01
9	Foot Wear Park, Ramanattukara	Ongoing	8.00
10	Land acquisition for major infrastructure development projects under IDZ including infrastructure development	Ongoing	0.01
11	Construction of SDF	Ongoing	10.00
12	Assistance for infrastructure export and other allied activities	Ongoing	30.00
	<b>Sub-Total - KINFRA</b>		<b>77.18</b>
	<b>Total - Other Industries</b>		<b>161.70</b>
<b>VII</b>	<b>Transport and Communication</b>		
<b>7.1</b>	<b>Ports</b>		
1	Port Infrastructure Development for Shipping Operations	Ongoing	76.50
2	Development of Vizhinjam Deep water International Transshipment Terminal	Ongoing	0.01
3	Development of Coastal shipping	Ongoing	4.68
	<b>Sub Total - Ports</b>		<b>81.19</b>
<b>7.2</b>	<b>Roads &amp; Bridges</b>		0.00
1	Kerala State Transport Project	Ongoing	522.97
2	Development & Improvement (MDR)	Ongoing	75.00
3	Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikod Cities	Ongoing	4.00
4	Feasibility Studies for New Schemes/Projects -	New component	6.00
5	Construction and Improvement of Bridges -NABARD assisted works	Ongoing	138.60
6	Construction and Improvement of Roads -NABARD assisted works	Ongoing	157.60
7	Airport Seaport Road	Ongoing	12.00
	<b>Sub total - Roads and Bridges</b>		<b>916.17</b>
<b>7.3</b>	<b>Road Transport</b>		0.00
1	Vehicle Testing Stations	Ongoing	17.50
2	Road Safety Measures	Ongoing	15.00
	<b>Sub total - Road Transport</b>		<b>32.50</b>
<b>7.4</b>	<b>Inland Water Transport</b>		0.00
1	Inland Shipping Promotion Fund	New	5.00
	<b>Sub total - Inland Water Transport</b>		<b>5.00</b>
<b>7.5</b>	<b>Other Transport Services</b>		0.00
1	Mobility Hubs	Ongoing	0.01
2	Kochi Metro	Ongoing	0.01
3	Light Metro systems at Thiruvananthapuram and Kozhikode - Kerala Rapid Transit Corporation Limited	Ongoing	0.01
4	Integrated Water Transport system for Kochi	New	0.01
5	Development of Infrastructure facilities at Kannur Airport	Ongoing	0.01
	<b>Subtotal - Other Transport Services</b>		<b>0.05</b>
	<b>Total - Transport and Communication</b>		<b>1034.90</b>
<b>VIII</b>	<b>Science, Technology and Environment</b>		
	<b>IT and e- governance</b>		
1	Digital Literacy Programme	New	0.25
2	Public Wi-Fi Project	New	0.05
	<b>Sub total - KSITM</b>		<b>0.30</b>
1	Kozhikode IT Park	Ongoing	17.70
2	Kannur IT Park	Ongoing	18.35
3	Kasaragod IT Park	Ongoing	17.75
4	Koratty IT Park – Cost of Buildings	Ongoing	2.00
5	Land acquisition and infrastructure creation of Technopark		76.00
6	Infopark Kochi Phase I, Phase II and Thrissur		61.61
7	Integrated infrastructure development of Cyberpark		25.68
	<b>Sub total - KSITL</b>		<b>219.69</b>
	<b>Sub total - IT and E-governance</b>		<b>219.69</b>

**Annual Plan 2016-17- Linkage with Perspective Plan 2030**  
**Sector/Sub Sector/Scheme wise**

( ₹ in crore)

Code No.	Sector/sub sector/scheme wise	Type	Amount proposed by SPB
	<b>Forestry and Wild Life</b>		0.00
1	Forest Protection	Ongoing	25.00
2	Improving productivity of plantation	Ongoing	5.00
3	Infrastructure Development	Ongoing	10.00
4	Integrated Development of Wildlife Habitat	Ongoing	32.00
5	Eco tourism	Ongoing	8.20
6	Extension, Community Forestry & Agro Forestry	Ongoing	5.00
	<b>Sub total - Forestry and Wild Life</b>		<b>85.20</b>
	<b>Total - Science, Technology and Environment</b>		<b>304.89</b>
<b>IX</b>	<b>Economic Services</b>		
<b>9.1</b>	<b>Secretat Economic Services</b>		
	<b>Major Infrastructure Development Projects</b>		
1	Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Kozhikode	Ongoing	Lump sum amount is proposed under a single head with flexibility to utilize the fund. Token provision of Rs.1 lakh each is proposed in the respective sectors
2	Vizhinjam International Container Transshipment Terminal (ICTT).	Ongoing	
3	Kochi Metro	Ongoing	
4	Kannur Air Port	Ongoing	
5	Mobility Hub	Ongoing	
6	Suburban Rail Corridor	Ongoing	
7	Annuity Scheme on 35 <sup>th</sup> National Games	New	
8	Land acquisition for Major Infrastructure Development projects under Industrial Development Zone (IDZ).	Ongoing	
9	NH Bypass at Kollam and Alappuzha	Ongoing	
10	New IIT Palakkad	New	
11	Transgrid 2.0-(Upgraded State –of-the-art transmission Infrastructure for Kerala including two tier transmission infrastrucre)	New	
12	Mega Food Park, Palakkad	New	
13	Defence Park, Ottappalam	New	
14	Petro chemical Park-Kochi	Ongoing	
15	Electronic Hardware Park-Kochi	Ongoing	
16	Integrated Water Transport System-Kochi	Ongoing	
17	Setting up of Airstrip at Bekal	New	
	<b>Total - Major Infrastructure Development Projects</b>		<b>2536.07</b>
<b>9.2</b>	<b>Tourism</b>		
1	Upgradation of Major destinations based on Master Plan and Kovalam and Athirapally into international standards	Ongoing (new Component)	130.65
2	Responsible Tourism	Ongoing	1.10
	<b>Sub total - Tourism</b>		<b>131.75</b>
	<b>Total - Economic Services</b>		<b>2667.82</b>
<b>X</b>	<b>Social and Community Services</b>		
<b>10.1</b>	<b>General Education</b>		
	<b>School Education</b>		
1	ASWAS	Ongoing	5.00
2	Mission 100- Elevation of 100 Govt. Schools to International Standards	Ongoing	14.00
	<b>Higher Education</b>		
1	Edusat Scheme with Tele-Training in Govt. Colleges	Ongoing	0.35
2	Modernisation of Edusat Class rooms	Ongoing	2.50
3	The Erudite- Scholars in Residence Programme	Ongoing	0.10
4	College Quality Improvement Programme (CQIP)	Ongoing	5.00
5	Fostering Linkages for Academic Innovation and Research (FLAIR)	Ongoing	2.20
<b>10.2</b>	<b>Technical Education</b>		
1	CUSAT- 2020	New	5.00
	<b>Sub total- Education</b>		<b>34.15</b>
<b>10.3</b>	<b>Sports and Youth Affairs</b>		
1	Sports Development Fund	Ongoing	15.00
	<b>Sub total - Sports and Youth Affairs</b>		<b>15.00</b>

**Annual Plan 2016-17- Linkage with Perspective Plan 2030**  
**Sector/Sub Sector/Scheme wise**

( ₹ in crore)

Code No.	Sector/sub sector/scheme wise	Type	Amount proposed by SPB
<b>10.6</b>	<b>Medical and Public Health</b>		
1	Comprehensive Programme on Non Communicable Disease Management (Kerala Perspective Plan (KPP)-2030)	Ongoing	1.00
2	Public Health Protection Agency	Ongoing	10.00
3	Comprehensive Mental Health Programme	Ongoing	5.00
4	Arogyakirnam	Ongoing	31.50
5	Prevention of Non Communicable Diseases	Ongoing	10.00
6	E-Health Programme	Ongoing	3.88
7	E- Health Programme (DME)	Ongoing	3.00
	<b>Sub total - Medical &amp; Public Health</b>		<b>64.38</b>
<b>10.7</b>	<b>Water Supply &amp; Sewerage</b>		
1	Innovative Technology and Modern Management Practice	Ongoing	7.00
2	Enterprise Resource Plan (ERP)	New	10.00
	<b>Sub total - Water Supply &amp; Sewerage</b>		<b>17.00</b>
<b>10.9</b>	<b>Urban Development</b>		
1	Non Motorised urban conveyance Initiatives	Ongoing	0.10
2	Integrated low cost sanitation programme in urban areas	Ongoing	0.50
3	Waste management scheme for urban areas	Ongoing	18.09
4	Smart cities Mission	New	60.00
5	AMRUT	New	90.00
6	Kerala Sustainable Urban Development Projects	Ongoing	145.00
7	Development Authorities (TRIDA, GCDA, CDA, TDA & KDA)	Ongoing	55.00
8	Swachh Bharat Mission (urban)	New	50.00
	<b>Total - Urban Development</b>		<b>418.69</b>
<b>10.12</b>	<b>Welfare of SC/ST/OBC/Minority &amp; Forward Communities</b>		
	<b>Scheduled Caste Development</b>		0.00
1	Housing	Ongoing	456.97
2	Management of Model Residential Schools including AyyankaliMemorial Model Residential School for Sport, Vellayani	Ongoing	2.00
3	Assistance for Training, Employment and Human Resources Development	Ongoing	40.00
4	Assistance for Education of SC Students		380.00
	<b>Sub total - SC Development</b>		<b>878.97</b>
	<b>Scheduled Tribes Development</b>		0.00
1	Housing	Ongoing	50.00
2	Resettlement of landless Tribals (TRDM)	Ongoing	42.00
3	Enhancement of facilities in Tribal areas	Ongoing	2.50
4	Assistance for Self employment and skill development training to ST Youths		5.00
5	Hamlet Development Scheme		10.00
6	Umbrella scheme for the education of Scheduled Tribes		67.25
	<b>Sub Total - ST Development</b>		<b>176.75</b>
	<b>Total - Welfare of SC/ST/OBC/Minority &amp; Forward Communities</b>		<b>1055.72</b>
<b>10.13</b>	<b>Social security and Welfare</b>		
1	New Social Initiative for Marginalized groups	Ongoing	17.25
2	Women Development Programme	Ongoing	12.00
3	State Initiatives on Disability	Ongoing	37.00
4	Mainstreaming persons with disabilities in to societies	New	8.50
5	Assisted Technology for persons with disabilities	New	5.00
6	Online NISH interactive disability awareness seminars	New	0.83
	<b>Sub total - Social security and Welfare</b>		<b>80.58</b>
	<b>Total - Social and Community Services</b>		<b>1685.52</b>
	<b>GRAND TOTAL</b>		<b>7550.94</b>