



GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS

2019-20

STATE PLANNING BOARD

THIRUVANANTHAPURAM

MAY 2019

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INTRODUCTION

1. The financial year 2019-20 is the third year of 13th Five Year Plan (2017-22). Draft Annual Plan Proposals (2019-20) of the State is formulated based on specific guidelines circulated by State Planning Board to all Heads of Departments/ Implementing Agencies and are directed to critically evaluate all the on-going schemes and to abandon the unproductive and unwanted schemes. They were also requested to consider the recommendations of the respective Working Groups constituted for the 13th Five Year Plan and Approach Paper while proposing new schemes. Attempts have been made to club or merge together schemes of same or common nomenclatures with the objective to reduce the number of schemes and include new schemes on priority basis. As in the previous year plan proposals for 2019-20 were collected online from the Heads of Departments/Implementing Agencies through planspace.
2. In order to facilitate speedy implementation of the schemes, Government of Kerala decided to prepare Green Book and placed before the Legislative Assembly along with the plan document. The schemes which require high priority and are ready for implementation will be included in the Green Book. Immediately after the approval of the budget by Legislature, Planning and Economic Affairs Department shall issue a general order. After which the Administrative Department shall issue Government order according Administrative Sanction with the approval of the Minister detailing various aspects of schemes as cleared by Plan Preparation Group/Special; Plan Preparation Group. No further consultation with Finance or Planning & Economic Affairs Departments will be required for the implementation of the schemes.
3. In accordance with resource estimations Aggregate Plan Outlay for the year 2019-20 is ₹ 39782.17 crore, which includes the State Plan resources of ₹30610 crore, and Central Assistance of ₹9172.17 crore. The estimates of Central share of all the CSS proposed in the Annual Plan 2019-20 have been made on the basis of revised funding pattern intimated by GoI.
4. An analysis of the sector wise share of outlay reveals that the Social Service sector received 31.56 per cent of the total plan outlay. The LSGD's share is 24.5 per cent, Outlay of Agriculture and Allied sector including Irrigation & Flood control is 7.40 per cent, Transport 5.59 per cent .and that of Rural Development sector is.5.52 per cent.
5. Out of the outlay of ₹30610 crore, ₹ 7500 crore is proposed for assistance to LSGIs and the remaining ₹23110 crore is for State Sector schemes including mandatory provisions such as EAP, NABARD, Power, SCP/TSP, SS to CSS and MLA SDF. Of the total

outlay for LSGIs ₹5943.17 crore, is proposed for General sector. ₹1353.84 crore for SCP and ₹202.99 crore for TSP.

6. Out of the plan outlay of ₹30610 crore, the total outlay proposed for SCP is ₹3002.84 crore. Of this, ₹1649 crore is allocated to Scheduled Castes Development Department and the remaining ₹1353.84 crore is LSGIs share. The allocation to SCP constitutes 9.81 per cent of the State Plan, which is higher than the percentage of SC population (9.10%) as per 2011 census.
7. The total proposed outlay under TSP is ₹866.26 crore, which constitute 2.83% of the State Plan outlay, much above the percentage of ST population (1.45%) as per 2011 census. Of the total outlay for TSP, ₹ 663.27 crore is proposed for Scheduled Tribes Development Department and the remaining ₹202.99 crore is LSGIs share.
8. A total outlay of ₹1643.30 crore is proposed for the following major infrastructure development projects viz, (1) Development of Vizhinjam Deep Transshipment Terminal (2) Metro Rail System in Kochi (3) Development of Infrastructure facilities to Kannur Airport (4) NH Bye passes-Kollam and Alappuzha (5) Integrated water Transport System-Kochi (6) Light Metro Rail System at Thiruvananthapuram and Kozhikode (investments in Kerala Rapid transit Corporation Ltd) (7) Green Field Stadium-Annuity (8) IIT, Palakkad (9) Electronic Hardware Park-Kochi (10) Kerala Rail Development Corporation Ltd. (Joint venture between GOI and GOK) (11) Creation of Judicial infrastructure (12) Reconstruction of Bridges and Culverts (13) Elevated Highway in wayanad-Bandipur stretch of NH 212 (New) (14) Land acquisition for Major Infrastructure Projects under IDZ and Land Bank (15) Solid waste Management Funds (New).

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PART I

1. AGRICULTURE AND ALLIED SECTORS

1.1 CROP HUSBANDRY

The allocation for the year 2019-20 focuses on securing the food crop production needs of the areas affected by flood. The outlay proposed under Crop Husbandry sector is ₹658.77 crore for the schemes suggested for implementation during 2019-20. The comprehensive focus for food crop production aiming at self-sufficiency in vegetable production and enhancing production of rice, millets, pulses and tubers will be continued during 2019-20 also.

Crop Development

1. Food Crop Production

(Outlay: ₹ 16725.00 lakh)

The food crop production project contains four schemes, viz, Rice Development, Development and promotion of Location specific crops, Vegetable Development and Development of Pulses and Tubers.

A reorientation of the project focusing on convergence, additional resources, new components and institutional development linking with HarithaKeralam was proposed for implementation in 13th plan. An amount of ₹167.25 crore is proposed for the scheme during 2019-20. It is envisaged that atleast 33 percent of beneficiaries of the project will be women.

(i) Rice Development

In the rice development scheme major thrust is given for the promotion of fallow land cultivation and group based paddy promotion concentrated in the major rice growing tracts of the State under seven Special Agriculture Zones with natural endowments for augmenting rice productivity. The ultimate objective would be to increase the area under rice to 3.00 lakh Ha by the end of 13th five year plan. An outlay of ₹90.85 crore is proposed during 2019-20.

An amount of ₹6500.00 lakh is proposed for providing input assistance under sustainable rice development component. Out of this outlay, an amount of ₹200.00 lakh is earmarked for Thrissur kole lands, ₹400.00 lakh for Palakkad district and ₹100.00 lakh for Pokkali Padasekharams. The support of input assistance will be linked to quality seeds, organic inputs, certification and bio control agents.

An amount of ₹300.00 lakh is set apart for promoting group farming activities of the active Padasekharasamithies. The amount will be released to Padasekharasamithies based on a transparent criterion for promoting group farming and facilitating e- payment system. The padasekharams will be revitalized and encouraged to set up rice mills. Good Agricultural Practices(GAP) certification assistance will also be provided to padasekharams.

An amount of ₹150.00 lakh is set apart to provide operational support to paddy development agencies in a project based manner.

The comprehensive approach for continuing the three year support as approved in 2016-17 will be extended to this year also for fallow land cultivation with adequate convergence and handholding. For this an amount of ₹1200.00 lakh is proposed. Rice fallows will be

brought under sustainable cultivation in a phased manner in project mode with the active involvement and convergence of Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) Kudumbasree and the LSGD institutions. The assistance to farmers will be based on a panchayat level list of beneficiaries prepared under the supervision of a team headed by Agricultural Officers, in consultation with LSGD institutions.. The possibility of cultivating double crop from single cropped paddy lands and triple crop from double cropped lands will be explored in potential areas to increase the gross cultivated area.

Considering the scope, Upland cultivation will be expanded for which an amount of ₹ 375.00 lakh is set apart. Here also for necessary infrastructure creation, handholding of LSGD institutions and MNREGS will be ensured. Support for group formation of upland cultivators and fallow land cultivators will be provided. An year wise database of fallow land cultivated including area under cultivation, management practices followed, yield per hectare will be maintained at each *Krishibhavan* and Panchayat.

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

Project based support for infrastructure development in Padhasekharams for reviving paddy cultivation will be implemented this year. An allocation of ₹50.00 lakh is proposed.

Rice mills and parboiling units to undertake local processing, packing, branding and marketing of rice and rice products including mini rice mills and special mini rice mills to process speciality rice varieties are also proposed to be established through *padasekharasamithies*/co-operatives/NGOs/FPOs and farmer entrepreneurs under Rashtriya Krishi Vikas Yojana (RKVY) programme. Support will also be provided for certification. An amount of ₹70.00 lakh is proposed for this.

The research system in the state had developed many flood and drought tolerant varieties. However, for regions including Kuttanad, these varieties need to be popularized among farmers. To facilitate this, trial plots for flood and drought tolerant varieties will be established in various rice growing tracts of Kerala including Kuttanad. An amount of ₹25.00 lakh is proposed for this.

An amount of ₹20.00 lakh is proposed for operational support.

(ii) Development and promotion of Location specific crops

In order to promote the cultivation of millets like ragi, foxtail millet, little millet etc., oil seeds crops like ground nut and sesamum and sugarcane in potential areas, assistance is provided for procurement of quality seeds and for land preparation, irrigation and other cultivation requirements.. It is proposed to promote crop production activities in tribal lands so as to ensure food and nutritional security to tribal population focussing on activities including conservation of traditional varieties and traditional cultivation practices. Activities will be taken up on a project mode in coordination with ST department. An amount of ₹ 105.00 lakh is proposed for tribal agriculture during 2019-20. Project based assistance will

also be provided to tribal projects in Palakkad and Wayanad districts to be taken up on a collaborative mode with reputed projects/ programmes for which ₹10.00 lakh is proposed.

A special project for Attappady will be supported covering traditional crops from production to marketing. Promotion of millets in other areas is also proposed. The assistance will also be utilised for the establishment of modern production units of jaggery for the promotion of *Travancore jaggery*, *Marayursarkara* etc. Funds will also be utilized for obtaining GI registration for location specific varieties. Incubation centres and common facility centres will be set up in tie up with Indian Institute of Millet Research (IIMR), Hyderabad and other ICAR /reputed research institutions for promoting value addition. An amount of ₹ 350.00 lakh is set apart for the project.

(iii) Vegetable Development

The government has taken a number of initiatives to promote vegetable production in the state in a safe-to-eat manner to make the state self sufficient in the sector. The activities include promotion of homestead and terrace vegetable cultivation through urban clusters and waste management through supply of grow bags, vegetable seed production & distribution, supply of vegetable seedlings, promotion of institutional vegetable gardens, rain shelter cultivation, support to Block Level Federated Organizations and Farmer Producer Organisations, development support to graded clusters, promotion of micro irrigation with fertigation, productivity enhancement programmes, marketing and promotion of high tech farming. An amount of ₹70.90 crore is proposed for vegetable development programme during 2019-20. Out of this an amount of ₹ 63.90crore is proposed for the activities through Agriculture department.

An amount of ₹700.00 lakh is proposed for the promotion of vegetable cultivation through VFPCCK in selected districts. Out of ₹700.00 lakh to VFPCCK, an amount of ₹ 400.00 lakh is proposed for the promotion of vegetable cultivation and increasing production and productivity. Subsidy based cultivation of vegetables are not envisaged through VFPCCK.

Out of ₹ 850.00 lakh earmarked for urban clusters ₹75.00 lakh is proposed for waste management in urban clusters using tested and sustainable models in vermicompost and bio waste utilisation linked to vegetable production in corporation areas and ₹150.00 lakh will be utilized for continued support to already established clusters with seedlings and biocontrol agents. Grow bags produced through agro service centres and kudumbasree will also be supported. Urban vegetable cultivation will be institutionalized by the formation of Haritha groups. An amount of ₹25.00 lakh is proposed for Institutionalization of urban vegetable growers into registered „Haritha Groups“ providing technical support and marketing through *harithamitra* facilities under Residence associations in corporation/municipal areas. Haritha fund will be provided to Haritha groups federated from Residence associations at ward level in corporation areas. The local government will be actively brought into this activity.

The vegetable clusters established 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. Best performing A grade clusters with two years experience will be given additional assistance based on volume of business. A separate performance criteria for best performing A grade clusters will be developed. ₹30.00 lakh is proposed additionally for such clusters.

The cluster based development is the key component in the vegetable development initiative of the state. An amount of ₹2440.00 lakh is proposed for cluster development in districts and another ₹315.00 lakh for the support of graded clusters. Poor performing clusters will be delinked from support and new clusters will be formed. Transparent criteria will be developed for evaluating performance of clusters. The assistance will be limited to ₹15000 per hectare. The 5 ha upper limit of clusters will be relaxed and eligible assistance will be given to the area cultivated by the clusters on a pro rata basis. Staggered clusters will also be supported at the above rates. Clusters of women, youth and students will be promoted giving priority. A portion of outlay under cluster development will be utilized for project based assistance of each cluster in potential areas.

The amount earmarked for cluster development in districts will also be utilized for production and distribution of seeds of traditional varieties and ₹25.00 lakh for promotion of nutritional garden for the supply of perennial vegetable seedling kits (bread fruit, muringa, curry leaves, agathy etc.). Specialised clusters will be entrusted for production and distribution of traditional varieties and nutritional garden. Services of agro service centres and karshika karma senas can be utilised for the establishment of nurseries and nutritional garden. Fallow land cultivation will be supported at cluster level.

In order to evaluate the progress of cluster development programme and to document the best practices, a study by a reputed agency will be commissioned and completed during the year 2019-20. An amount of ₹10.00 lakh is proposed from the amount allocated for documentation.

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. Biocontrol agents, pheromone traps, area wide IPM and bio fertilizers will be included in the 25 percent earmarked amount of the subsidy component. Another minimum 15 percent will be insisted for lime application.

The support for Block Level Federated Organizations (BLFO) for infrastructure development and operational support including revolving fund for which an amount of ₹ 100.00 lakh is proposed. Training of BLFO functionaries on accounting, management and key areas of organization development, establishment of new federated organizations and to provide revolving fund will be covered. The entire responsibility of revolving fund will be entrusted to registered groups. The role of department officers is restricted to guidance alone in revolving fund. There should not be any duplication of Block level federated organisations of the department and markets established by VFPC at ward level in panchayats. In potential panchayats both organisations could work together also. Good and well performing organizations will be given assistance for specific infrastructure support on project mode limited to a maximum of ₹10.00 lakh per BLFO. It is proposed to establish vegetable

producer companies/ Farmer Producer organisations at the major vegetable producing areas for the marketing of the vegetables produced by small, marginal and large farmers linking with A grade clusters and BLFOs for which an amount of ₹100.00 lakh is proposed. Professionals from reputed national and international institutions/ agencies will be engaged for the implementation of vegetable producer companies. BLFOs and clusters will be linked with the companies with appropriate organizational participation.

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 ₹100.00 lakh is set apart for establishing small nurseries in gramapanchayats/ corporation / selected municipalities for the production and distribution of seedlings. Mini poly house units developed by Kerala Agriculture University (KAU) with a size of 10 sq.m. and 20 sq.m. will be promoted for raising kitchen gardens, after local suitability/ feasibility reports by the department officials. Trainings, evaluation, monitoring and documentation will also be included.

An amount of ₹200.00 lakh is proposed for micro irrigation with fertigation for vegetables.

The component wise breakup of the scheme is shown below:

Sl. No.	Components	Amount (₹ in lakh)
I	Rice Development	
1	Sustainable Rice Development	6500.00
2	Support to Paddy development agencies	150.00
3	Promotion of specialty rice (₹10000/ha)	120.00
4	Operational support to padasekharasamithies for group farming	300.00
5	Operationalisation of paddy and Wet land Act 2008	50.00
6	Promotion of upland paddy	375.00
7	Promotion of fallow land cultivation	1200.00
8	Support for converting single crop to double crop	100.00
9	Registered Seed Growers Programme/Seed village programme	125.00
10	Project Based support for infrastructure development in Padasekharams for reviving paddy cultivation including block level convergence (NEW)	50.00
11	Mini rice mills for local processing including special varieties of rice and support for packing (NEW)	70.00
12	Trial plots for flood and drought tolerant varieties(NEW)	25.00
13	Operational support	20.00
	Sub total	9085.00
	Development of Location specific crops- millets, oil seeds, sugarcane	350.00
	Sub total	350.00
II	Vegetable Development	
1	Support to VFPC	700.00
2	Promotion through homesteads including Onam vegetable production	1000.00

	(OnathinuorumuramPachakkari)	
3	Promotion of urban clusters and waste management	850.00
4	Vegetable cultivation through institutions	300.00
5	Training, awareness and publicity	50.00
6	Development of District Clusters	2440.00
7	Technical support and contractual appointments	100.00
8	Development support to graded clusters	315.00
9	Documentation	25.00
10	Block level federated organizations (Block Sangamaithries)	100.00
11	Establishment of nurseries	100.00
12	Rain shelter cultivation	600.00
13	Micro-irrigation with fertigation	200.00
14	Additional Support to best performing „A“ Graded Clusters for filling critical gaps based on volume of business.	30.00
15	Promotion of zero energy cool chamber for storage of harvested vegetables	100.00
16	Vegetable producer companies	100.00
17	Operational expenses	80.00
	Sub Total	7090.00
	Promotion of tubers / pulses	200.00
	GRAND TOTAL	16725.00

For operational expenses ₹80.00 lakh is proposed. Part of the fund to be used for organizing campaigns.

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

The food crop production scheme will be linked to HarithaKeralam and clearly defined physical targets at panchayat level and other deliverables will be fixed in the project. Department of Agriculture will organize campaigns at block level and at panchayat level for Rice Development Programme and Vegetable Development Programme with the support of farmers groups and panchayats.

It is proposed to augment the area and production under various pulses crops viz. cowpea, green gram, black gram, red gram, soya bean and others in the garden lands as well as in 3rd crop rice padasekharams. Similarly the tubers are proposed to be promoted in association with Central Tuber Crops Research Institute. An amount of ₹200.00 lakh is proposed for this component.

2. Coconut Development

(Outlay: ₹ 6900.00 lakh)

The strategy proposed for coconut development is integrated development of holdings aimed at maximising income from unit area through better agro management practices and promotion of multi species cropping and farming systems. Further, there is an emerging need

to enhance the production and productivity through replanting with new and high yielding palms and follow better management practices. A coconut council has been formed in the state with specific objectives to achieve this target.

The coconut development programme will be implemented in continuous areas called *keragramam* covering a minimum area of 250 ha, with the objective of increasing production and productivity through the activities such as replanting, integrated pests and disease management, integrated nutrient management, promotion of inter cultivation, improving irrigation facilities, promotion of value addition, ensuring availability of quality planting materials and employment generation. Application of lime, micro and secondary nutrients will be ensured for effective nutrient uptake. During 2019-20₂, an amount of ₹ 4300.00 lakh is proposed for undertaking activities like cultural operations including Integrated Nutrient Management & Integrated Pest Management (INM & IPM), application of organic manure, distribution of climbing device, establishment of coconut nurseries, irrigation units etc. Operational cost to *Krishibhavans* 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 Panchayath level for convergence of various scheme implemented by Coconut Development Board (CDB), Local Self Government Institutions (LSGI), and the department of Agriculture will be supported additionally. An amount of ₹ 5.00 lakh each is proposed for strengthening the activities of the Panchayat level Kera Apex Societies where minimum area under coconut in the panchayat is 250 ha. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs.

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

An amount of ₹100.00 lakh is proposed as Project based assistance for Coconut development. This is for innovative activities such as introducing new, eco friendly and sustainable technologies aimed at improving coconut production. Campaigns will be organized at block level to popularise the health benefits of coconut and its products including coconut oil and to promote their use.

Project based support will be provided for coconut development in collaboration with Central Plantation Crops Research Institute (CPCRI). Integrated pest and disease management measures will be adopted on project mode and implemented on a campaign basis to control major pests and diseases including rhinoceros beetle, red palm weevil, bud rot etc.

As part of Coconut Mission, ₹1900.00 lakh is proposed for Rehabilitation and rejuvenation of coconut palms in Kerala with the following objectives: To revive the coconut wealth of Kerala through a campaign of replanting and maintenance; to enhance productivity of coconut; and to ensure forward linkages with agro-industry.

There is a need for replanting at least 75 coconut seedlings per ward every year in the state with the support of KAU, CDB, CPCRI, Farmer Producer Organisations and local governments. The main components of the rejuvenation programme include:

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

An amount of ₹1900.00 lakh is proposed for the above stated components.

We need to develop good seed coconut farms in the State to cater to the needs of the rejuvenation programme. Aralam Farm has immense potential for being developed as a seed garden for collecting seeds nuts of released tall varieties (West Coast Tall and Laccadive Ordinary) of coconut. As per the recommendation of the expert team to develop the area to meet the future needs of the state, out of the total outlay of ₹1900.00 lakh, an amount of ₹200.00 lakh is proposed for Rehabilitation and Rejuvenation of Coconut palms in the Aralam Farm/TRDM area and converting it into a coconut seed farm in coordination with Scheduled Tribes Department. An amount of ₹100.00 lakh is proposed for development of other seed farms in the state.

The component wise break up is given below

Sl. No.	Components	Amount (₹in lakh)
1	Keragramam	4300.00
2	Development of Model HYV Dwarf/ Semi-TallCoconut Farms	300.00
3	Project based support for coconut development in collaboration with CPCRI	50.00
4	Pest & disease management in coconut gardens on a campaign basis	250.00
5	Project based assistance for coconut development	100.00
6	Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council (NEW)	1900.00
	Total	6900.00

3. Development of Spices

(Outlay: ₹ 1000.00 lakh)

Spice crops occupy a predominant position in the agricultural economy of the state. Apart from foreign exchange earnings, organic spices, 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 revitalization 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. Area expansion of ginger, turmeric, pure/ inter cropping of nutmeg and clove is also included under the programme.

An amount of ₹15.00 lakh is proposed for providing project based support for the establishment of nurseries for development of planting materials of pepper using orthotropic shoots and grafts with the technical guidance of Indian Institute of Spices Research (IISR/KAU). 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 ₹500.00 lakh will be utilized in Idukki district, for developing pepper.

4. Hi - Tech Agriculture

(Outlay: ₹ 55.00 lakh)

Technological advancement holds the key in the development of agriculture in terms of measurable changes in productivity, profitability and ecology. 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 2019-20, it is proposed to support construction of new poly houses through krishibhavans, rainshelters, hardening units, open precision farming on vegetables, flowers, banana and other crops. The selection and all approval will be entrusted to district level officer.

Training, awareness programmes, field visits and fairs will also be conducted to create awareness among the farmers. An amount of ₹20.00 lakh is proposed for the same.

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

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹in lakh)
1	Human resource group for technology support and capacity building through SAMETI	10.00
2	Assistance for new poly houses /capacity building and	25.00

	technical support	
3	Other activities	20.00
	Total	55.00

5. Development of Fruits, Flowers and Medicinal plants

(Outlay: ₹ 1200.00 lakh)

For the development of fruits, flowers and medicinal plants, an amount of ₹1200.00 lakh is proposed during 2019-20. It is envisaged that 25 percent of beneficiaries of the project will be women.

For comprehensive fruit development programme covering banana through area expansion including supply of planting material, an amount of ₹600.00 lakh is proposed. The project will be implemented in all districts by the department of Agriculture in association with VFPC. Special assistance / incentives for banana cultivation, including high-density planting, is included in the outlay. Assistance will be provided for the establishment of floriculture units, establishment of new floriculture nurseries including tissue culture units and for establishment of grading, packing centres. Strengthening of Biotechnology and Model Floriculture Centre, Kazhakuttom and establishment of decentralized production/hardening centres will be promoted on a hub and spoke mode using the funds provided separately. An amount of ₹500.00 lakh is proposed for this scheme. The funds from RKVY and SHM will be integrated with the project.

The project for promotion of medicinal plants is proposed to be implemented in Thrissur, Malappuram, Wayanad, Idukki and Palakkad districts. An amount of ₹100.00 lakh is proposed for training & awareness, area expansion through clusters, setting up of collection centres, Plant Health Management units and for transportation and marketing facilities. The scheme will be implemented through the department of Agriculture. The scheme implemented with the support of Medicinal Plants Board will be integrated with the project. Arrangements for market tie up will be made with CAREKERALAM, Koratty and other Ayurvedic pharmaceuticals.

The breakup of the scheme is shown below:

Sl. No.	Scheme	Amount (₹ in lakh)
1	Development of Fruits	600.00
2	Development of Flowers	500.00
3	Development of Medicinal plants	100.00
	Total	1200.00

SOIL AND PLANT HEALTH MANAGEMENT

6. Soil and Root Health Management & Productivity Improvement

(Outlay: ₹ 2933.00 lakh)

The improvement of soil health is essential for augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. Based on soil testing, service would be 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 strengthened 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. In each district three panchayats will be selected for soil test based extension services, through District Soil Testing Lab and Mobile Soil Testing Lab. The demonstration component implemented through District Soil Testing Lab is not supported and no contractual manpower would be provided. A special emphasis will be given for the selected panchayats for soil analysis with the support of Agriculture Technology Management Agency (ATMA), District Soil Testing Lab and Mobile Soil Testing Lab. ATMA alone will implement the demonstration component.

It is proposed to promote cultural practices to support root development and growth like seed treatment using bio fertilizers and bio pesticides, application of trichoderma, use of Vesicular Arbuscular Mycorrhiza (VAM), application of Phosphate Solubilizing Bacteria (PSB), Organic manure application, Plant Growth-Promoting Rhizobacteria (PGPR) etc. A major root health initiative will be supported with a major component on support for on farm production and application of VAM in selected *Krishibhavans*. An amount of ₹100.00 lakh is proposed for this purpose. Root health card will be issued through plant clinics.

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

It is proposed to take up soil analysis on a campaign mode across the State with the support of local governments, progressive farmers, FPOs and Farmer's clubs promoted by NABARD. It is also proposed to make available quality inputs for correcting the soil pH and also for providing secondary and micro nutrients to supplement crop production.

A major intervention in management of soil acidity is required to improve crop productivity. An amount of ₹ 2491.00 lakh is proposed for the project component. An amount of ₹ 250.00 lakh is proposed for supporting micro and secondary nutrients in different crops for which inputs will be distributed as per soil test data at subsidized rate. Based on recommendations of soil analysis, it is proposed to apply soil ameliorants and soil fertility portal through Indian Institute of Information Technology and Management, Kerala (IIITMK) will also be promoted. The data generated in this project will be shared between other agencies in the state like KSLUB, Soil Conservation Department and KAU.

An amount of ₹ 52.00 lakh is proposed for the soil health management project in potential areas through VFPCCK 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 print and visual media will be continued.

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Soil ameliorants in selected districts	2491.00
2	Awareness programme, seminars, workshop	10.00
3	Maintenance of soil fertility portal, printing of panchayat wise and block wise nutrient management plans, reports, cards, expert support to IIITMK	30.00
4	Project on Soil fertility in potential areas through VFCK	52.00
5	Support for secondary and micronutrients	250.00
6	Root health management practices	100.00
	Total	2933.00

7. Crop Health Management

(Outlay: ₹ 1163.00 lakh)

Pest management strategies need to recognize that crop health is an essential element of sustainable agriculture. Improvements in integrated pest management can lead to sound crop health management. The approach of crop health management will bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP).

Systematic surveillance and advisories will be provided to the farmers through advisories. The number of surveillance plot will be decided based on cropping pattern of the selected panchayats. The officers enrolled for the Post Graduate Diploma in Plant Health Management (PGDPHM) course will take a lead role in Pest surveillance project and Monthly Technology Advice (MTA) preparation with the ATMA team.

The Pest Surveillance systems and advisories will be implemented in potential blocks. An amount of ₹117.75 lakh is proposed for the component. The fixed plot and rowing survey component is proposed to be restructured linked to the clinics alone, with reduced number of fixed plots with flexibility at block level. Plant health clinics will be implemented in the newly selected 50 Krishibhavans in addition to the existing 202 clinics. An amount of ₹100.00 lakh is proposed for printing of crop health advisories and bulletins for each of the 202 for filling the critical gaps in the panchayath level and district level plant health clinics established in the previous year. The surveillance and rowing survey will be analysed and monthly report at district level will be published. The data will be shared with other government departments. The block level plant clinics will be designated as the plant clinic of the block where support of other Agriculture officers will be ensured by the Assistant Director of Agriculture. Additional support including infrastructure support will be provided to plant clinics.

The components of the scheme are shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance	117.75

2	Rodent control	50.00
3	Plant Health Clinics	340.00
4	Input to farmers	0.25
5	Printing of crop health advisories and bulletins	100.00
6	Development of 9 parasite breeding stations and new Biocontrol labs	60.00
7	Honorarium to Field Assistants (FAs)	416.00
8	Honorarium to District Plant Health Managers (DPHM)	54.00
9	Management of wild animal attack in cropped areas through technology support	25.00
	Total	1163.00

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 ₹60.00 lakh is proposed for development of these nine stations and for setting up of new bio control labs.

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.

It is proposed to provide assistance to install bee hive fencing system around gardens susceptible to wild elephant attack with the technical support of ATMA, Wayanad. Other successful local systems and practices prevalent for protection against wild animals and birds would also be assisted. An amount of ₹25.00 lakh is proposed for technology support against wild animals and birds.

8. Organic Farming and Good Agricultural Practices

(Outlay: ₹ 538.00 lakh)

Organic farming is an emerging area in the country and the export potential of organic products is increasing across the world. During 2019-20 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 through VFPCCK & Krishibhavadans. Organic farming would be also be supported under the centrally sponsored scheme Paramparagat Krishi Vikas Yojana (PKVY).

An amount of ₹15.00 lakh is proposed for promotion of zero budget natural farming which gives emphasis to the popularization of traditional varieties and safe food production following ecofriendly farming practices.

The components for the programme includes support to GAP clusters, establishment of new ecoshops and support for existing ecoshops, direct marketing of GAP certified produce,

awards to best performing LSGIs etc. It is envisaged that 10 percent of beneficiaries of the project will be women.

The components of the scheme are shown below.

Sl. No.	Items	Amount (₹ in lakh)
1	Organic farming under PGS through VFPCCK and Krishibhavans	25.00
2	Formation of new clusters	150.00
3	Management of existing ecoshops & establishment of new ecoshops to be run by clusters	33.00
4	Promotion of zero budget natural farming	15.00
5	Pesticide residue analysis in agricultural produce	50.00
6	Support for implementation	115.00
7	Organic farming of fruits and vegetables through SHGs and certification – VFPCCK (NEW)	150.00
	Total	538.00

INPUT AND SERVICE DELIVERY

9. Production and Distribution of Quality Planting Materials

(Outlay: ₹ 2500.00 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 ₹450.00 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. The enhancement from the previous level of allocation is for implementation of the programmes/projects envisaged through coconut council mainly rejuvenation and replanting. An amount of ₹150.00 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 given to Bio Technology and Model Floriculture Centre (BMFC) 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.

It is also proposed to promote conservation of traditional varieties of crops especially rice, vegetable, tubers and other crops in the departmental farms. Establishment of Integrated Farming System units in the farms for augmenting revenue of farms will be continued.

It is proposed to develop the department farms into model demonstration farms to function as farm schools for farmers and general public. An amount of ₹50.00 lakh is set apart for this purpose. An amount of ₹200.00 lakh is set apart for seed production programme in state seed farms.

Availability of quality planting material for pepper is a pre-requisite for development of pepper sector in the state. An amount of ₹650.00 lakh is proposed for development of planting material/rooted cuttings of pepper. The model followed by KVK, Kannur for participatory mode in this regard will be followed. An amount of ₹50.00 lakh within the above amount is earmarked for pepper planting material production in collaboration with KVK, Kannur and Pepper Farmer producer Organisation, Cheruthazham. 10 lakh rooted pepper planting material will be produced through this mode in 2019-20. Similarly, out of ₹650.00 lakh, an amount of ₹50.00 lakh is set apart for Wayanad, for pepper planting material production in collaboration with KVK, Ambalavayal.

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Operation and technology support to demonstration units for HTF units	25.00
2	Manpower support to the TC labs	15.00
3	Kerasamrudhi	450.00
4	Planting material production through VFPCCK	150.00
5	Establishment of model demonstration plots of high yielding dwarf coconut varieties, exotic fruit plants etc. in DAFs & Special Farms	50.00
6	Promotion of Integrated Farming System in potential Dept. farms	200.00
7	Routine Planting material production including rooted pepper cuttings including collaboration with KVK, Kannur, Pepper Farmer producer Organisation, Cheruthazham and KVK, Ambalavayal	650.00
8	Seed production programme in State Seed Farms	200.00
9	Maintenance of progeny orchards & establishing new progeny orchards	100.00
10	Mechanisation in special farms & infrastructure development	660.00
	TOTAL	2500.00

10. Modernisation of Departmental Laboratories

(Outlay: ₹ 800.00 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 biofertilizers and Pesticides testing and Seed testing for quality control analysis of these inputs. 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 Bio Technology and Model Floriculture Centre (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 service was introduced in these panchayats. All the farmers in the panchayat would be issued soil health cards. An amount of ₹125.00 lakh is set apart for strengthening state bio control lab. Additional fund would be met from the scheme on production and distribution of quality planting materials for BMFC. An amount of ₹75.00 lakh will be set apart for the functioning of Quality Control Enforcement Wing of the department. An amount of ₹160.00 lakh earmarked for continuing the work of new Integrated Fertilizer Quality Control Lab (IFQCL) and Integrated Pesticide Quality Control Lab (IPQCL). The availability of existing building infrastructure with the department, if any, may be considered.

Component wise breakup of the scheme

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of BMFC, Kazhakuttom	125.00
2	Strengthening of State Bio controllab, Mannuthy	125.00
3	Strengthening of laboratories	250.00
4	Operational expenses and manpower support	40.00
5	Establishment of Integrated Fertilizer Quality control Lab(IFQCL) and Integrated Pesticide Quality Control Lab (IPQCL)	160.00
6	Quality Control Enforcement Wing	75.00
7	Accreditation of labs (New)	25.00
	Total	800.00

Modernising Agricultural Extension and Human Resource Development

11. Strengthening Agricultural Extension

(Outlay: ₹ 4545.00 lakh)

The success of all agricultural development strategies depends on the adoption of scientific technology by the farmer. In order to improve income of the farmers, a field visit

oriented extension system is essential in the state. The ATMA model of Agricultural extension with suitable modification integrated as ATMA plus could be popularized with appropriate convergence at the higher level with co-ordination at the lower level among the departments in the productive sector. 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.

The outlay earmarked for the scheme for 2019-20 is ₹4545.00 lakh. An amount of ₹25.00 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, Block Technology Managers (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 institutions of national repute will be strengthened. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

Kerala Agricultural Innovation Extension Project (KAIEP) will be implemented by integrating ATMA, elements of similar projects like ATMA Plus, possibilities in social media, practical experiences and findings of farmers and LEADS with a financial allocation of ₹1820.00 lakhs. Under the project, LEADS programme will be extended to 941 panchayats. The scheme is proposed to be implemented through Technology and Market Unit to be constituted in the panchayats. Two professional District Farmers Producer and Marketing Organisation (DFPMO) will be established at the district level in Idukki and Wayanad on pilot basis for facilitating marketing of produce through sharing of market information, professional support, and tie-up with other organisations, etc. Additional one Assistant Technology Managers (like Field Assistant of the present LEADS Panchayat) for every block will be provided to streamline the activities and to expand the LEADS activities to the whole of the state apart from the four LEADS districts viz. Wayanad, Kannur, Palakkad and Kollam. Components like LEADS, ATMA plus, MTA preparation, Panchayat Resource Group and Panchayat Farm Plan, establishment of farm models at block level, visit of experts/officials progressive farmers to research institute model farms etc. are included in the project. External Monitoring will be carried out through an agency selected by competitive open bidding.

During 2019-20, it is proposed to complete the work of upgradation of the Regional Agriculture Technology Training Centres (RATTCs) as Satellite centres of SAMETI for which an amount of ₹400.00 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 ₹65.00 lakh is set apart for this purpose. In each project directorate District Technology Manager (DTM) engaged in Animal Husbandry, Agriculture & Fisheries will be supported. Human Resource support of ₹200.00 lakh is proposed for continuing the existing DTMs at district level. The honorarium of all DTMs will be ₹30,000/- excluding the travelling allowance. Support for one contract Agricultural officer each at Farmer Training Centre (FTC) Kozhikkode and Pandalam are included in the provision.

An amount of ₹100.00 lakh is proposed for providing operational support and hiring of vehicles for all project directorates for effective extension delivery.

The ongoing component of integrated farming system models implemented through ATMA will be strengthened and restructured with additional enterprises and technical support.

An amount of ₹775.00 lakh is proposed for meetings and awareness programmes, exposure visits to award winning farmers, karshakasabha and njattuvellachanthas. Within this component an amount of ₹500.00 lakh is proposed for conducting meetings and awareness programmes, which will be bifurcated as follows:

- a. An additional allocation for widening the scope and conduct of VAIGA over and above the allocation to SFAC under marketing: ₹100.00 lakh
- b. International Safe- to- eat/ Organic Farmers Meet and Expo of Products and Techniques and Children's Agricultural Science Congress : ₹250.00 lakh
- c. Conduct of regional / agro- climatic region based agro festivals through designated agencies: ₹100.00 lakh
- d. Crop calendar based festivals and Farmers Meets: ₹50.00 lakh

Awards earlier included under the schemes of rice development, vegetable development programme, organic farming and agricultural extension separately are integrated under the component "Award for best performers". ₹325.00 lakh is proposed for this component.

The ongoing component of Integrated Farming System Models will be strengthened and restructured with additional enterprises and technical support. A special plan will be prepared for reviving damaged units with loss of cattle and poultry in addition to crops. An amount of ₹ 750.00 lakh is proposed for IFSM during 2019-20.

An amount of ₹75.00 lakh is proposed for meeting the operational expenses for the implementation of social audit in the department.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Upgradation of RATTCs and FTCs	400.00
2	Kerala Agricultural Innovation Extension Project(KAIEP)(NEW)	1820.00
3	SAMETI	25.00
4	Strengthening Project Directorate of ATMA including hiring of office space	65.00
5	Award for best performers	325.00
6	HR support to project directorate and Extension wing	200.00
7	Training to FAs and BTMs on regular basis	10.00
8	Operational Support and Hiring of vehicles for ATMA	100.00
9	Public participation	775.00
10	Establishment of Integrated Farming System Models	750.00

	(IFSM)/Projects	
11	Operational expenses for implementation of social audit	75.00
	Total	4545.00

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

12. Farm information and communication

(Outlay: ₹ 500.00 lakh)

The Farm Information Service provides information and communication support for agricultural development. The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. At present the Farm Information Bureau (FIB) has its state unit at Thiruvananthapuram and regional units at Ernakulam and Kozhikode 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 „Karshaka Information Systems Services and Network (KISSAN) Kerala“ project is proposed to be implemented by Farm Information Bureau(FIB). An amount of ₹60.00 lakh is proposed for providing project based assistance for KISSAN Project.

The components are:

Sl. No.	Component	Amount (₹ in lakh)
1	Kerala Karshakan and Other Divisions of FIB	270.00
2	Publications	40.00
3	Media Liaison	80.00
4	Other communication initiatives including radio services	50.00
5	Karshaka Information System Services Network (KISSAN), Kerala project through FIB	60.00
	Total	500.00

13. Human Resource Development

(Outlay: ₹ 275.00 lakh)

During the year 2012-13, it was initiated to depute Senior technical officers for post graduate courses in Agricultural Extension, Agricultural economics, Entomology, Plant Pathology, Agronomy and Soil Science in KAU for facilitating the implementation of extension schemes. The scheme will continue during 2019-20 also. It is necessary to depute the senior officers to attend workshops, seminars and conferences at state and national level. Another important purpose of the outlay is to depute technical officers of the Department to short term training in eminent institutions of the country and other institutions to upgrade the technical and managerial competence. KAU will reserve separate seats for the deputed candidates for the 6 courses. The outlay is for these purposes. The HRD scheme also will be coordinated by the Project Director, ATMA for convergence at district level. An amount of ₹150.00 lakhs is proposed for this component.

An amount of ₹ 75.00 lakh is proposed 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.

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

The component wise breakup of the scheme is shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	HRD initiatives	150.00
2	Capacity building through National level Institutes and MDP at SAMETI	75.00
3	Capacity building in association with NIPHM including PG Diploma in Plant Health management	50.00
	Total	275.00

14. Agro Service Centres and Service Delivery

(Outlay: ₹ 2480.00 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 agroservicecentres for input delivery. It is proposed to establish 20 new centres during 2019-20.

In order to reduce administrative work, comprehensive software for progress monitoring from KrishiBhavan 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. The outlay will also be utilized to

support e-payment system covering data entry and software development. An amount ₹425.00 lakh is proposed to support man power at block level on contract basis for e-payment system for a maximum period of one year initiated through National E-Governance Programme (NeGP). An amount of ₹10.00 lakh is proposed for setting up soil testing labs through selected Agroservice centers based on the approved pattern.

In order to strengthen further the activities of the centres, an amount of ₹ 320.00 lakh is proposed. The operational support will be for one more year to make the centres self-sustainable. The centres will set up biopharmacy, nurseries and other services in all the centres. The services will be linked to Karshika Karma Sena where ever possible.

An amount of ₹ 200.00 lakh is proposed 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.

In order to provide accident insurance to registered farmers and members of karshikakarmasena and agroservicecentres it is proposed to institute a group insurance programme in association with insurance companies with beneficiary contribution. An amount of ₹ 20.00 lakh is proposed for remitting insurance premium.

The apex body for the guidance of agro service centres and karshika karma sena will develop an organizational structure for linking karma sena with agro service centres. Agro machinery service centres will be established at district/ regional level coordinated by the apex body with the support of engineering wing of the department. The ITI trained people engaged at Agro service centres if available will also be used for the repair services. It is envisaged that 15 percent of beneficiaries of the project will be women.

The component wise breakup of the outlay is shown below.

Sl. No.	Components	Amount (₹in lakhs)
1	Establishment of new Agro service centres	640.00
2	Operational support (wages to mobile clinics)	190.00
3	Infrastructure support for Block ADA and Krishibhavans and plant health clinics	200.00
4	Support to Karshika Karma Sena	200.00
5	Soil Testing Labs in selected Agro-service Centres	10.00
6	Operational Support to Vehicle at Krishibhavans	50.00
7	Strengthening existing Agro-Service Centres	320.00
8	Group insurance scheme for farmers and members of karshikakarmasena and Agro service centres	20.00
9	Honararium to data entry operators of NeGP	425.00
10	Functional expenses of Apex body for co-ordination of Agro Service centres and software development for monitoring and capacity building including skill development of Agro service centres and Karshika karma sena, including agro machinery service centre and pooling of machineries and equipments	425.00
	Total	2480.00

RISK MANAGEMENT

15. State Crop Insurance scheme

(Outlay: ₹ 2000.00 lakh)

The crop insurance scheme was in operation covering 25 major crops grown in the State since 1995 was restructured in 2016-17 by bringing considerable enhancement in the crop loss compensation. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution. In addition to the existing crops, millets will also be included under the coverage of the scheme. An amount of ₹ 2000.00 lakh is proposed for the scheme during 2019-20.

16. Contingency Programme to meet Natural Calamities and Pests and Disease

Endemic

(Outlay: ₹ 750.00 lakh)

The scheme is intended for creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Assistance for strengthening of bunds to prevent breaches during floods and for removal of debris will be in a need based manner. An amount of ₹ 750.00 lakh is proposed for the scheme during 2019-20.

BIO DIVERSITY CONSERVATION AND FARM DIVERSIFICATION

17. Bio diversity and local germ plasm conservation and promotion

(Outlay: ₹ 50.00 lakh)

It is proposed to conserve the traditional and indigenous varieties available in different crops, including paddy and millets, especially in tribal habitats by providing assistance for cultivation and multiplication of seeds of these varieties by tribals, local farmer clusters, NGOs and other organizations. Provision under the scheme would be utilized for procurement and distribution of seeds of these traditional varieties for promotion of cultivation in other areas and districts. The outlay under the scheme would also be utilised for establishment of a Modern Seed Bank for conservation of traditional and other varieties of different crops. An amount of ₹ 50.00 lakh is proposed for the scheme.

NEW SCHEMES

18. Development of Agriculture Sector in Kuttanad (New Scheme)

i. *(Outlay: ₹ 2000.00 lakh)*

An amount of ₹ 2000.00 lakh is proposed for the development of agricultural sector in Kuttanad. The main objective of the scheme is to provide sufficient infrastructure and also risk management. Out of the total outlay, an amount of ₹ 1500.00 lakh is earmarked for a “Risk Management Package” for mitigation of problems of Kuttanad Wetland Ecosystem which could be utilized for managing the risks associated with the changes/modifications in the cropping/farming system.

An amount of ₹ 500.00 lakh is proposed for establishment of Vertical axial flow pump/submersible pumpsets 10-50 HP replacing the conventional Petti & Para, including construction of raised platforms for installation.

19. Arecanut Package (New Scheme)

(Outlay: ₹ 200.00 lakh)

Arecanut is one of the major plantation crops of Kerala, especially in northern districts. Arecanut sector is showing a declining trend, both in terms of area and

production. This is mainly due to incidence of diseases like Mahali (fruit rot) which needs high cost for plant protection measures, non availability of good quality planting materials and also lack of institutional support which has led to disinterest among arecanut farmers in adopting scientific cultivation practices. Hence it is proposed to provide assistance for area expansion, plant protection and other management practices. An amount of ₹ 200.00 lakhs is proposed for this purpose for the whole state.

20. Office Automation and IT Infrastructure (New Scheme)

(Outlay: ₹430.00 lakh)

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

This scheme also envisions to develop IT and communication infrastructure like Virtual Class Room Facility in various locations/offices and Mini Computer Labs at Directorate, SAMETI, 14 Principal Agricultural Offices, SFAC Call Center, RATTCs, FTCs and other training centres including KAU.

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

1 CORE SECTOR SCHEME- STATE SHARE

21. Umbrella Scheme on KrishiUnnathiYojana and other CSS (40%State Share)

(Outlay: ₹ 18833.00 lakh)

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

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The 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), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme . An amount of ₹ 18833.00 lakh is proposed as state share of the scheme of which an amount of ₹ 2000.00 lakh is proposed as state share of the scheme- Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). The state share for any other new centrally sponsored schemes approved during 2019-20 will also be met from the outlay.

Administrative sanction will be issued for all schemes after getting sanction from GOI except NMAET. The outlay under RKVY will be used for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc.

1.2 SOIL AND WATER CONSERVATION

The outlay proposed during 2019-20 for the schemes under the sector Soil and Water Conservation is shown in the table below. Out of the total outlay of ₹120.20 crore, an amount of ₹100.00 crore is proposed under RIDF of NABARD, for the implementation of watershed and soil conservation projects.

Outlay for 2019-20

Unit/Organization	Amount (₹in lakh)
State Land Use Board	637.50
Soil Survey	266.50
Soil Conservation	11116.00
Total	12020.00

Schemes of State Land Use Board

State Land Use Board has proposed following schemes at a total outlay of ₹637.50 lakh for implementation during 2019-20 which includes ₹300.00 lakh for KSREC.

1. Strengthening State Land Use Board

(Outlay: ₹132.00 lakh)

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

During 2019-20, it is proposed to continue strengthening the Geo-informatics laboratory as a state level digital data repository and to bring out maximum utility of Geo Informatics Lab. It aims at bringing the information available in different resource themes at various line departments and other sources into digital format and making the data more user friendly for the planners, administrators, LSGIs and other users in managing and updating the data. It is also proposed to prepare spatial database on water resources management plan at river basin level for Local Self Government Institutions, to develop Land Use Decision Model for the selected 10 Grama Panchayats severely affected by flood in collaboration with the Department of Agriculture, documentation of Jalasmrudhi Project and awareness programmes for disseminating the importance of natural resources conservation during 2019-20.

An amount of ₹132.00 lakh is proposed during 2019-20 for the following purposes:

Sl. No.	Components	Financial Targets (₹in Lakh)
a	Strengthening the Geo informatics lab	20.00
b	Water Resources Mapping & Management Plan	25.00
c	Development of Land Use Decision Model	41.50
d	Regular activities and up gradation of infrastructure facilities of KSLUB	10.00
e	In service training for department staff	1.00
f	Short term courses/Training on GIS & Watershed Planning	1.00
g	Publication of Panchayat level Natural Resources Data Bank	19.00
h	Awareness programmes	6.50
i	Documentation of Jalasamrudhi project	8.00
	Total	132.00

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

2. Resource Survey at Panchayat and Block Level

(Outlay: ₹150.50 lakh)

The objective of the scheme is to generate database as well as to prepare watershed projects at panchayat and block level. The outlay of ₹150.50 lakh is proposed for (1) Preparation of NRM Plan for Thutha sub watershed, Palakkad district and Karuvannurpuzha watershed, Thrissur district in collaboration with the District Panchayats of Palakkad and Thrissur (2) Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level for the northern catchment of Kole wetlands of Karuvannur river basin (3) Desired land use plan for urban local bodies (4) Terrain Analysis for Eco restoration of Neyyar basin.

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

3. 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.

During 2019-20, an amount of ₹55.00 lakh is proposed to update the land use map of five districts and upload the same in LRIS. In addition to this, the Wetland information system for two districts viz. Palakkad and Ernakulam will be completed and deployed and the existing resource base will be restructured and provided on need basis to the different use ₹

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

(Outlay: ₹ 300.00 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 provided for completing the ongoing projects and to take up new projects using Remote Sensing GIS technology, annual maintenance of existing computers software's and infrastructural development. During the

year 2019-20, it is proposed to generate the DEM of Periyar and Chalakkudi river basins using high resolution satellite data, generation of decision support models and spatial data of irrigation canals, cadastral data support to local bodies, ground water prospects map at high resolution scale, drone imaging for reservoir management and for the initial expenses of geo spatial study of Vembanad Morphology ecosystem changes.

The outlay is proposed as detailed below.

Sl. No.	Components	Amount (₹ in lakh)
1	Maintenance / Upgradation of Server Infrastructure for Necessary Data Repository Infrastructure	75.00
2	High Resolution DEM Generation of Periyar and Chalakudy Basins	75.00
3	Spatial Data of Canal alignment of irrigation schemes	35.00
4	Department Schemes with collaborative mode	20.00
5	Cadastral Level Data support to Local Bodies and Asset Mapping	20.00
6	Ground Water Prospects Mapping at 1:10000 scale using High Resolution Satellite Data	20.00
7	Application of Unmanned Aerial System for Reservoir Management in Kerala	30.00
8	Geo spatial study of Vembanad Morphology ecosystem changes (New Component)	25.00
	Total	300.00

SOIL SURVEY AND CONSERVATION DEPARTMENT

Soil Survey

An outlay of ₹266.50 lakh is proposed for Soil Survey department for implementing the following 4 schemes.

5. Training to Soil Survey Officers

(Outlay: ₹ 11.00 lakh)

Regular training of Soil Survey Officers in various areas like modern Soil Survey techniques, Remote Sensing and GIS application of modern technologies in Soil Survey. During 2019-20 the outlay will be used for the following purposes.

1. Deputation of officers for training in state level training institutes related to Soil Survey.
2. For deputation of officers for national trainings in Remote Sensing and GIS, Dehradun and Hyderabad.
3. Conduct of trainings, seminars, workshops, and technical sessions related to soil survey etc.
4. Deputation of one officer for pursuing post graduate studies in Kerala Agricultural University (KAU) in the subjects pertaining to areas of function of the Department of Soil Survey and Soil Conservation. The allocation will cover the tuition fees. The application along with the proposal may be placed before the Working Group by the department.

6. Laboratories

(Outlay: ₹120.00 lakhs)

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, various analyses of all physical and chemical parameters of soil and water are being carried out at the seven laboratories under Soil Survey. In addition, pesticide residue analysis is being undertaken at Central Soil Analytical Laboratory, Thiruvananthapuram, Regional Analytical Laboratory, Thrissur and Hi-tech Soil Analytical Laboratory, Kalpetta. In addition, the Central Soil Analytical Laboratory, Thiruvananthapuram is equipped with facilities for soil microbiological studies. The department is also continuing the Soil Health Management Support Service to Farmers of the State by providing them with Soil Health Cards for individual farmer's plots.

During 2019-20, the outlay is proposed for strengthening of analytical facilities of the labs under Soil Survey, purchase of glass wares, chemicals and laboratory equipments for analysis in these labs, up gradation of present pesticide testing and microbial analysis facilities in the labs and preparation of soil health cards. The outlay is not for establishing mobile soil test labs. The outlay will also be utilized for purchase/hiring of vehicles in a specific/ need based manner.

7. Soil Informatics and Publication Cell

(Outlay: ₹ 122.50 lakh)

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

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

An amount of ₹ 30.00 lakh is proposed for strengthening and maintenance of soil museum including additional exhibits and library facilities.

8. Creation of data bank for classification of land

(Outlay: ₹ 13.00 lakh)

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

During 2019-20 ₹13.00 lakh is proposed for meeting the expenditure related to interpretation of satellite imagery, field level ground truth check based on imagery interpretation, engaging contract staff technically proficient in Remote Sensing, GIS and imagery interpretation.

Soil Conservation

During 2019-20, following schemes will be implemented by Soil Conservation Unit. The total outlay proposed for Soil Conservation Unit is ₹11116.00 lakh of which an amount of ₹5600.00 lakh is proposed to KLDC. Out of the total outlay, an amount of ₹10000.00 lakh is proposed under RIDF.

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

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

(Outlay: ₹ 4400.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During 2019-20, the outlay will be utilised for completing ongoing NABARD assisted projects implemented by Soil Conservation department and for taking up new projects approved under RIDF. An amount of ₹4400.00 lakhs has been proposed for 2019-20 for treating a target area of 17600 hectares. The proposed amount includes allocation for the 69 ongoing projects under various tranche of RIDF XX to RIDF XXIV and new projects to be sanctioned in the forthcoming RIDF tranche (RIDFXXV). The Department aims to create adequate infrastructure facilities with regard to conservation and management of basic land resources viz. soil and water with a view to conserve fertile top soil, augment ground water recharge and enhance the agricultural production in the State. Under the scheme, emphasis will be given for execution of low cost ecofriendly agronomic conservation practices. It is also targeted to control and manage floods and drainage based issues in paddy cultivation problem areas.

10. Protection of catchment of reservoir of water supply schemes

(Outlay: ₹ 55.00 lakh)

The Project aims to check siltation in the reservoirs of the water supply projects. The scheme is being implemented in the Catchments of the reservoirs of Water Supply Schemes at Aruvikkara in Thiruvananthapuram District, at Sasthamcotta in Kollam District and at Peruvannamoozhi in Kozhikode District. During 2019-20, it is proposed to continue the project activities in the Sasthamkotta catchments, Puthukulangara watershed of Aruvikkara, and Peruvannamoozhi reservoir of Kozhikode. Along with structural measures of conservation, vegetative measures like planting of grasses, wild vetiver, pandanus or other suitable species etc will also be adopted. An area of 225 hectares approximate is proposed to be taken up altogether in three catchments utilizing the proposed amount of ₹55.00 lakh.

11. Stabilization of landslide areas

(Outlay: ₹ 482.50 lakh)

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

During 2019-20, an amount of ₹482.50 lakh is proposed for spill over schemes and to take up new schemes for conservation of land slide affected areas coming under various districts.

12. Training programme for departmental staff and others

(Outlay: ₹100.00 lakh)

The outlay of ₹ 50.00 lakh is proposed for organizing training programmes on soil conservation and related areas for the officers of soil conservation and other line departments/LSGIs involved in soil conservation activities, public awareness campaigns at schools/colleges on the need to conserve natural resources and for participating and conducting exhibitions, expenses for the deputation of officers for mandatory training programme at IISWC Dehradun.

The Institute for Watershed Development and Management, Kerala (IWDM-K) at Chadayamangalam had been functioning from 2011 and is involved in imparting quality training programmes in the field of Soil & Water Conservation emphasizing on watershed development and eco-restoration to farmers, departmental officials, LSG representatives, student community etc. During 2019-20 ₹ 50.00 lakh is proposed for strengthening of the Institute including completion of trainee hostel, and other facilities for scaling it up to a national level institute.

13. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 28.50 lakh)

During 2019-20, an amount of ₹18.50 lakh is proposed for the purchase of softwares, computer peripherals, GPS, photocopy machines, printers in various offices of the department. An amount of ₹10.00lakh is proposed for monitoring and evaluation cell which will be functioning at Thrissur. The cell will undertake the regular monitoring of the schemes and works carried out throughout the state. The outlay will also be utilized for hiring of vehicles in a specific/ need based manner.

14. Revival of Water Bodies

(Outlay: ₹50.00 lakh)

The scheme is proposed for the revival and development of the traditional water bodies, springs and various drainage courses for augmentation of ground water potential and mitigating the severity of drought faced by the agricultural sector. Under this, project activities for revival of traditional water bodies, thalakulams, springs etc with the objective of harvesting maximum rain water for agricultural and domestic purposes will be taken up. The treatment of various drainage courses, tributaries / rivulets of major rivers, conservation of agricultural land holdings, will also be carried out by adopting scientific soil and water conservation methods. Emphasis will be given for harvesting maximum rain water, in situ moisture conservation, enhancing ground water potential, improvement of biomass etc for ensuring sustainable agricultural production. During 2019-20 an amount of ₹50.00 lakh is proposed for the following components namely, revival of traditional bodies and springs Enhancement of ground water potential in critical /semi critical zones, rejuvenation of rivulets.

15. Development of Micro Watersheds (New Scheme)

(Outlay: ₹400.00 lakh)

In the post flood/post landslide scenario in most of the district's the conservation of soil and moisture has assumed great importance. The state needs to work towards mitigating

and containing the ill-effects of soil erosion and work in a coordinated manner towards conservation of soil moisture. At the same time we need to work towards building productive and sustainable enterprises through micro watershed development.

The integrated Watershed based Entrepreneurship Programme „Samuddhi“ is being implemented in Taliparamba Assembly constituency aimed at enhancing the livelihood aspects/income of the individual households. The programme is entering in the crucial period of micro watershed development.

During 2019-20 an amount of ₹300.00 lakh is proposed for micro watershed development in Taliparamba Assembly Constituency and an amount of ₹100.00 lakh for Kattatakada Legislative Assembly Constituency.

Assistance to KLDC for implementing Projects assisted under RIDF

Kerala Land Development Corporation is implementing projects under RIDF of NABARD. During 2019-20 an amount of ₹56.00 crore is proposed to KLDC. The following projects having NABARD clearance will be assisted during 2019-20.

(i) Drainage and Flood Protection/renovation of projects under RIDF XVIII

(Outlay: ₹250.00 lakh)

Administrative Sanction was accorded for 4 projects under RIDF XVIII for ₹2416.65 lakh. Out of 4 works, 3 works are completed. In order to meet the balance expenditure (including supervision charges) an amount of ₹250.00 lakh is proposed during 2019-20.

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

(Outlay: ₹ 2000.00 lakh)

The project aims to establish efficient water management system in the entire Kole area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy. An amount of ₹2000.00 lakh is proposed during 2019-20.

(iii) Drainage and Flood Protection Project RIDF XIX

(Outlay: ₹500.00 lakh)

Total outlay of the project is ₹8882.55 lakh. The scheme proposes to create infrastructure facilities in the *padasekharams* and renovation of ponds to enable efficient water management system in the agriculture land for enhancing productivity and to enhance ground water table and to restore the runoff water for agriculture and drinking purpose. The total fund sanctioned is ₹5855.17 lakh. An amount of ₹500.00 lakh is proposed during 2019-20.

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

(Outlay: ₹100.00 lakh)

The project aimed at harvesting and conserving more rainfall by renovating the existing ponds with the active participation of people's representatives. As a first phase of the comprehensive Drought Mitigation Programme a drought mitigation plan through the renovation of ponds in Palakkad district was initiated during 2016-17. The project will be

implemented in a participatory mode through beneficiary committee selected from among the user group of ponds. An amount of ₹100.00 lakh is proposed during 2019-20.

(v) Improvements to Padasekharams- Deepening of Inner Chals in PonnaniKole area

(Outlay: ₹139.00 lakh)

The project outlay is ₹1500.00 lakh for the improvements to padasekharams by deepening the inner chals in PonnaniKole area located in Thrissur and Malappuram districts. In order to complete the project, an amount of ₹139.00 lakh is proposed during 2019-20.

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

(Outlay: ₹1560.00 lakh)

Administrative sanction was accorded for 54 projects. The total outlay of the above projects is ₹11021.30 lakh. An amount of ₹1560.00 lakh is proposed for meeting the expenditure for balance works during 2019-20.

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

(Outlay: ₹ 451.00 lakh)

Administrative sanction was accorded for 46 projects under RIDF XXI for ₹ 87.32 crore. Out of 46 projects 20 projects are completed, and others are going on. The scheme is proposed to provide infrastructural facilities in the padasekharams and renovation of ponds/thodu/canals etc. An amount of ₹451.00 lakh is proposed during 2019-20.

(viii) Infrastructure Development Projects and SahasraSarovar Projects RIDF XXII

(Outlay ₹ 600.00 lakh)

Administrative sanction was accorded for 26 projects. The total outlay of the project is ₹ 67.98 crore. An amount of ₹ 600.00 lakh is proposed during 2019-20.

1.3 ANIMAL HUSBANDRY

The total outlay proposed for Animal Husbandry sub sector for 2019-20 is ₹ 314.70 crore. Of this outlay, ₹29.50 crore is the support under RIDF of NABARD. The amount proposed as state share for centrally sponsored schemes is ₹ 8.7 crore. An amount of ₹ 75.00 crore is proposed for Kerala Veterinary and Animal Science University and ₹60.00 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 ₹ 22.30 crore and ₹ 37.14 crore respectively. Besides an amount of ₹ 57.77 crore is proposed for Public Sector Undertakings.

1. Veterinary Extension

(Outlay: ₹ 1130.00 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 eight Livestock Management Training Centres and one Poultry Training Institute to cater the needs of the farmers and to update knowledge of staff working under the department.

The main components included under the scheme are establishment/strengthening of infrastructure for training, conduct of awareness camps, exhibitions, seminars and workshops,

school animal husbandry clubs, strengthening of extension services and training centres of Animal Husbandry Department, assistance to research studies regarding field related issues and intervention methods, entrepreneur development programme, SREP, farmers registration etc. are envisaged under this scheme.

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

Veterinary extension needs to be further strengthened considering the growth of the sector as well as due to expansion in adoption of new technologies in the field. Strengthening of LMTCs, construction of conference hall, computer centre and dormitory for LMTC, Wagamon, infrastructure for Livestock Management Training Centre, Kudappanakunnu, new building for LMTC, Mundayad etc. are included under the scheme.

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

The component wise breakup of the scheme is shown below.

Sl.No	Component	Amount (₹in lakh)
1	Strengthening infrastructure for training	75.00
2	Awareness camps, training programmes, exhibitions, seminars, study tours, calf rallies, awards, booklet, workshop etc.	155.00
3	SREP work plan and scaling up of success models	125.00
4	Strengthening Research extension interface	50.00
5	Operational cost	50.00
6	HRD - training to technical officers of the Department	50.00
7	School Animal Husbandry Clubs	25.00
8	Entrepreneurship Development Programmes (EDP)	71.00
9	Strengthening of extension services and training centres of the Animal Husbandry Department including RAHCs	450.00
10	Farmers registration	50.00
11.	Training programmes to officers in National level Institutes viz, IIM, ASCI, IRMA, ICAR Institutions and SAMETI (new)	29.00
	Total	1130.00

2. Strengthening of Veterinary Services

(Outlay: ₹ 3714.00 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 up gradation of labs, procurement of essential medicines, biologicals etc, animal welfare programmes, compensation to farmers, support to Animal Disease Control Project, intensive mastitis control programme, disease mapping through GIS etc. The vehicles purchased under the component up gradation of labs will be allocated to the specific lab as per the plan write up submitted.

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

The disease eradication programme was started with the support of National Dairy Development Board (NDDB) in 2003-04. Since the assistance from NDDB has ceased from 2008-09 onwards the entire cost of execution of the scheme will be met by the State Plan support and interest from corpus fund available with Government. Under this programme an amount of ₹ 200.00 lakh is proposed for mobility expenses for vaccination squads, cost of logistics, travelling allowance, ear tags etc.

The components of the scheme is shown below.

Sl. No.	Component	Amount (₹in lakh)
1	Infrastructure development for veterinary services	400.00
2	Procurement of medicines	1500.00
3	Mastitis control programme	75.00
4	Animal welfare programmes	15.00
5	Compensation to farmers	150.00
6	Conduct of camps, vaccination and squads	70.00
7	Operational costs	100.00
8	Need based veterinary support	375.00
9	Strengthening of veterinary poly clinics/VH/VD/DVCs	200.00
10	Up gradation of labs	450.00
11	AMC and Insurance of equipment, repair and maintenance	20.00
12	Strengthening of border check post for effective monitoring and disease surveillance	50.00
13	Disease mapping through GIS	25.00
14	Animal disease control project	200.00
15	Documentation & Digitization	4.00
16	Man power on contract basis	80.00
	Total	3714.00

An amount of ₹25.00 lakh is proposed for the development of GIS based disease mapping project in the State through e - Governance trained doctors. Out of ₹ 3714.00 lakh proposed for the scheme, ₹200.00 lakh is support under RIDF for the infrastructure development of veterinary services.

3. Assistance to Meat Products of India Limited

(Outlay: ₹ 1200.00 lakh)

The objective of Meat Products of India is to produce, process and marketing of hygienic meat and meat products observing food safety rules and animal welfare regulations.

An amount of ₹1200.00 lakh is proposed in the Annual Plan 2019-20 for the following components of the scheme, of which ₹950.00 lakh is under RIDF for infrastructure development.

Sl.No.	Name of Schemes	Amount (₹ in lakh)
1	Cattle/Buffalo/calf rearing Farm at Chalakkudy in Thrissur district	700.00 (RIDF 550)
2	Value added processed meat production facility at Eroor, Kollam	500.00 (RIDF 400)
	Total	1200.00

4. Biological Production Complex

(Outlay: ₹ 350.00 lakh)

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

The outlay proposed is for laboratory animal unit, medical check-up and health insurance, production of vaccines and other biologicals, infrastructure development, research and development, construction of a laboratory storage facility, insurance, repair and maintenance and AMC of equipments, operational cost etc.

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

(Outlay: ₹ 150.00 lakh)

The scheme is for continuing the Integrated Sample Survey for the estimation of production of various livestock products and for taking up new service, initiating new studies, improving the methodology for collection and analysis of data making use of computer facilities available.

The outlay is to meet the staff cost and other expenses connected with survey. Training to staff will also be undertaken.

6. Modernization & e - Governance

(Outlay: ₹ 260.00 lakh)

The outlay to be utilized for the Geospatial database, up gradation of existing old computers and accessories, purchase of new computers for Directorate and sub-offices including hospitals/dispensaries/sub centres, AMC/repair charges, mobile governance, software development charges, setting up a video conference system, implementation of e-office, modernisation of District Animal Husbandry Offices/Sub Offices. An amount of ₹ 260.00 lakh is proposed for the scheme.

7. Expansion of Cross Breeding Facilities

(Outlay: ₹ 1188.00 lakh)

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

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

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹in lakh)
1	Cost of semen	640.00
2	Infrastructure development	30.00
3	Mineral mixture supplement programme and deworming of milch cows	290.00
4	Purchase of equipments	50.00
5	Operational costs	50.00
6	Assistance to LSGIs for construction / repair of buildings to veterinary sub centres.	50.00
7	Infertility management Programme	35.00
8	Replacement of vehicles against condemned ones	40.00
9	Documentation and digitization of the scheme	3.00
	Total	1188.00

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

(Outlay: ₹ 820.00 lakh)

The objective of Kerala State Poultry Development Corporation (KSPDC) is to provide impetus for the promotion and development of poultry sector in the State. It is envisaged that 38 per cent of beneficiaries of the project will be women.

An amount of ₹820.00 lakh is proposed in the Annual Plan 2019-20 for the following components.

Sl.No.	Name of Schemes	Amount (₹in lakh)
1	Backyard Scheme	500.00
2	Poultry production in cages- Nagarapriya	200.00
3	Infrastructure development of farms at Kottiyam, Mala and Kudappanakkunnu	120.00
	Total	820.00

9. Special Livestock Breeding Programme

(Outlay: ₹ 6000.00 lakh)

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

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

The 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	1465.00
2	Monitoring, evaluation and documentation	5.00
3	Other expenses including publicity and veterinary aid	10.00
4	Computerisation of field level offices	10.00
5	Operational cost	10.00
6	Govardhini	4500.00
	Total	6000.00

An amount of ₹4500.00 lakh is proposed for the implementation of Govardhini scheme.

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

(Outlay: ₹ 774.00 lakh)

Kerala Co-operative Milk Marketing Federation (KCMMF), the apex body of the three tier dairy co-operatives is to implement the Operation Flood Programme in the State. An amount of ₹774.00 lakh proposed in the Annual Plan 2019 - 20 for the following components.

Sl. No.	Name of Schemes	Amount (₹ in lakh)
1	Infrastructure development of cattle feed plant Malampuzha by installing grain storage silos	216.00
2	Infrastructure development and market development of dairies under TRCMPU	185.00
3	Infrastructure development of Ernakulam dairy under ERCMPU Ltd	187.00
4	Infrastructure development under MRCMPU Ltd	186.00
	Total	774.00

11. Comprehensive Livestock Insurance Programme - Gosamrudhi

(Outlay: ₹ 500.00 lakh)

The scheme aim towards management of risk and uncertainties by providing protection mechanism to the farmers against any eventual loss of their animals due to death or permanent total disability resulting in total loss of production or infertility through insurance coverage. This project is implemented by the department through a General Insurance Company under public sector undertaking. An amount of ₹500.00 lakh is proposed for the scheme. The maximum insured value for animal is ₹50,000 and the premium rate is around 3 per cent of the cost of the animal and subsidy rate towards premium is 50% for general category and 70% for SC/ST category.

12. Assistance to Kerala Livestock Development Board (KLDB)

(Outlay: ₹ 2382.00 lakh)

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

amount of ₹ 2382.00 lakh is proposed for the following components in the Annual Plan 2019-20.

Sl. No.	Name of Schemes	Amount (₹in lakh)
1	Extension activities of KLD Board (Herd Book Scheme)	60.00
2	Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme	19.00
3	Assistance for conducting R & D on fodder and fodder seed production	33.00
4	Support to conduct training in AH activities	22.00
5	Infrastructure Development for strengthening cattle breeding	350.00
6	Artificial Insemination in Goats	39.00
7	Pig Development	200.00
8	Kudumbasree linked Forage programme and establishment of Fodder Demonstration units	300.00
9	a) Support for Modern Dairy Farm-Kolahalamedu b) Support for Modern Dairy Farm-Mattupatti c) Support for Modern Dairy Farm-Kulathupuzha	450.00
10	Genetic up gradation of cattle through field performance recording programme	274.00
11	Conservation and dissemination of Germplasm from Vechur Kasaragod dwarf cattle and ND cattle	130.00
12	Assisting selection of bulls through genomic selection	200.00
13	Fodder seed production and distribution	64.00
14	Production of High Genetic Merit Crossbred bulls through progeny testing in the northern districts of Kerala (new)	241.00
	Total	2382.00

13. Assistance to Kerala Feeds Ltd

(Outlay: ₹ 601.00 lakh)

An amount of ₹ 601.00 lakh proposed to Kerala Feeds Limited as assistance for the following component in the Annual Plan 2019-20.

Name of Scheme	Amount (₹ in lakh)
Up gradation and revamping of the production facilities at cattle feed plant at Kallettumkara in Thrissur district, Karunagapally in Kollam district and Thiruvangoor in Kozhikkode district	601.00
Total	601.00

14. Assistance to Kerala Veterinary and Animal Science University

(Outlay ₹ 7500.00 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 ₹ 7500.00 lakh is proposed for the University during 2019-20 for research, education, infrastructure development, farm/station development, administration, extension and entrepreneurship development. The component wise detailed project has to be approved before release of funds. Projects with long term perspective will be given priority.

The outlay proposed for 2019-20 for different components is shown below.

Sl. No.	Name of component	Amount (₹in lakh)
	i. State Plan	
1	Research Projects	1113.00
2	Education	1100.00
3	Extension and entrepreneurship development	200.00
4	Administration	254.00
5	Infrastructure	941.00
6	Farms	892.00
7	Special package to overcome flood loss	500.00
8	Centre for Duck Production and Research Centre, Kuttanad (NEW)	700.00
	Sub Total (i)	5700.00
	ii. RIDF	
8	Infrastructure development for the college of Veterinary and Animal Science, Mannuthy	1800.00
	Total (i+ii)	7500.00

Out of ₹ 7500.00 lakh proposed for the schemes, ₹1800.00 lakh is proposed under RIDF for infrastructure development.

i. Research

The Research projects are prioritized under the following broad areas.

Sl. No.	Name of Component	Amount (₹in lakh)
1	Increasing Productivity of Livestock	75.00
2	Improving Nutritional Base	103.50
3	Management and improvement of animal genetic resources	86.78
4	Poultry	83.72
5	Enhancing reproductive efficiency	28.00
6	Biotechnology	104.50

7	Disease	129.50
8	Companion Animal	24.50
9	Dairy and Meat Processing and Value Addition	156.50
10	Zoonosis	19.00
11	Extension and economics	50.00
12	Waste management	28.00
13	Monitoring and Evaluation Cell	12.00
14	Research in emerging issues	12.00
15	Strengthening of new schools and centres of research	200.00
	Total	1113.00

ii. Education

Under education the following projects are supported in 2019-20.

Sl.No.	Name of Component	Amount (₹ in lakh)
1	Providing scholarship, assistantship and other allowances to undergraduate and post graduate students, conduct of exams and related expenses	740.50
2	Assistance of Faculty Improvement Programme of UGC	40.00
3	Strengthening of academic cell of the college	29.00
4	Strengthening of department of physical education, transportation of students to hospitals and operational expenses for research and education in various department, strengthening of library, organizational support for conduct of seminars, improvement of student related activities.	290.50
	Total	1100.00

iii. Extension and Entrepreneurship development

The following components are included under extension and entrepreneurship development.

Sl. No.	Name of component	Amount (₹ in lakh)
1	Capacity building of students in day one competencies and for faculty of KVASU	8.00
2	Entrepreneurship development and monitoring of SHG/NGO/farmers in adopting precision farming	11.00
3	Establishment of Veterinary University Training, Research and Entrepreneurship Centres at five districts of Kerala (VUTREC)	31.00
4	Industrial interface in Livestock sector and promotion of outreach programme	3.50
5	Livelihood enhancement of Wayanad tribal colonies through need based package of inputs	7.50
6	Strengthening of MOOC & Distance Learning Centre	3.50
7	National and International collaboration	5.50
8	Strengthening of Directorate of Entrepreneurship	13.00

9	Strengthening of Publication division for knowledge dissemination among farming community through printed publications, web and electronic media	13.00
10	Strengthening Technology Business Incubation Centre for KVASU	15.00
11	Strengthening the Start-up village in livestock production	8.00
12	Academic staff training for quality improvement in teaching methodology	11.00
13	Capacity Building programme for various Stakeholders of Livestock Sector	8.00
14	e- Vetconnect for providing 24 X 7 Veterinary services	27.00
15	Performance evaluation and need based intervention for enhancing production and productivity of livestock enterprises	19.00
16	Strengthening the Centre for Livestock Development and Policy Research, Thiruvananthapuram	8.00
17	Strengthening of Directorate of students welfare	8.00
	Total	200.00

iv. Administration

Sl.No.	Name of Component	Amount (₹ in lakh)
1	Implementation of e-Governance initiative at the University	45.00
2	Training of staff in the improved administrative system	20.00
3	Establishing and strengthening the communication system	10.00
4	Providing improved transportation/accommodation facility for the staff in Pookode campus	45.00
5	Providing employment and livelihood measures to tribal of Pookode Dairy Project	60.00
6	Strengthening the central store and printing of records, registers, forms	4.00
7	Operational expenses of Registry, Finance Wing, ID wing	70.00
	Total	254.00

v. Infrastructure

An amount of ₹ 941.00 lakh is proposed for the infrastructure development of different colleges. An amount of ₹ 1800.00 lakh is proposed under RIDF support.

vi. Farms

An amount of ₹ 892.00 lakh is proposed for strengthening farms.

vii. Special package to overcome flood loss

An amount of ₹ 500.00 lakh is proposed as Special package to overcome flood loss

viii. Centre for Duck production and Research (CPDR) at Kuttanad (New)

Kerala Veterinary and Animal Science University intended to establish a Centre for Duck production and Research (CPDR) at Kuttanad at a project cost of ₹ 16.00 Crore for the

production of genetically improved Kuttanad egg and meat type ducks and their distribution to farmers to double their profit. Production of cross-bred coloured duckling for meat purpose, production and distribution of balanced diet to the farmers, training the farmers on scientific duck rearing, prevention of mass death of ducks in nomadic system of rearing by proper vaccination using field workers, disease surveillance to study the pattern of disease outbreak, augmentation of marketing and improving the profit margin of the farmers are included in the scheme. Commercial production and distribution of duckling is to be done in association with Animal Husbandry Department.

The components of the project are the following

Sl.No	Components	Amount (₹ lakh)
1	Laboratory (including building, equipments etc)	150.00
2	Duck breeding Unit (sheds, store room, equipment etc)	495.00
3	Hatchery (including incubators, generator etc)	266.00
4	Meat processing plant (building, equipment etc)	50.00
5	Waste Management system (building, plant etc)	35.00
6	Farmers training facility cum office (including accommodation facility)	225.50
7	Labour's rest room	12.50
8	Land development and fencing	50.00
9	Water supply system	46.00
10	Power line supply	50.00
11	Chicken transport van – 2 tonne capacity	10.00
12	Field inspection vehicle	10.00
13	Remuneration (to staff, faculties, labourers etc for 1 st three years)	200.00
	Total	1600.00

An amount of ₹ 700.00 lakh proposed for project in the Annual Plan 2019-20. An amount of ₹ 100.00 lakh is expected to largely benefit women.

15. Door step and Domiciliary Veterinary service

(Outlay: ₹ 725.00 lakh)

In the present condition, farmers find difficulty in bringing their animals to the clinics and is not getting service in the odd hours of the day from 6 PM to 6AM. The present need of the farmer is to get service at his farm premise. In order to tackle the problem, it is proposed to provide emergency veterinary care service during odd hours in new 20 high yielding dairy blocks and also to continue the service in already started 105 blocks and ambulatory vehicles with basic facilities for rendering health care service at the door step of the farmers. Priority will be given for setting up of the centres in at least two blocks each in the seven flood affected districts. An amount of ₹ 725.00 lakh 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	35.00
2	Emergency Veterinary care service during odd hours in high yielding dairy blocks	668.00

3	Providing man power for operating service of Mobile Multi Speciality Clinics	22.00
Total		725.00

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

16. Strengthening of Department Farms and Conservation

(Outlay: ₹ 2230.00 lakh)

The Animal Husbandry Department has a network of cattle, goat, pig, rabbit, poultry and duck farms under its control. The departmental farms are to be modernized and strengthened to function not only as production units and breeding units to supply quality young ones but also as centres of demonstration of technologies and training. Infrastructure development, supply of inputs, goat rearing and pig rearing, production oriented programmes, purchase of parent stock, mechanisation support to farmers, expansion of existing farms, establishing marketing networks etc. are the activities proposed under the scheme. An amount of ₹2230.00 lakh is proposed for strengthening of farms and conservation in 2019-20. An amount of ₹347.00 lakh is proposed 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 component wise breakup of outlay for farms in 2019-20 is as follows:

Sl. No.	Name of Scheme/ Component	Outlay (₹in lakh)
1	Infrastructure for brooder, hatchery and duck training institute at Manjady	50.00
2	Manpower on contract basis for farm services	20.00
3	Production oriented programme	347.00
4	Purchase of parent stock, feed, feed ingredients, fodder, medicines, biological etc.	750.00
5	Fodder development	30.00
6	Operational cost	55.00
7	Supply of inputs through satellite breeding units	325.00
8	Up gradation of Departmental farms	200.00
9	Documentation & digitization	3.00
10	Infrastructure development of farms including mechanisation	450.00
Total		2230.00

17. Backyard Poultry Development Project

(Outlay: ₹ 425.00 lakh)

Backyard Poultry production is having good potential in the State. Government interventions by way 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. This project is implemented by the department through students of upper primary/high school classes of selected government/aided schools in the state. An amount of ₹ 425.00 lakh is proposed for this scheme.

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

(Outlay: ₹ 320.00 lakh)

The scheme was introduced in the state with an aim to tackle the issue of Livestock Health in a better way. The funding pattern of this scheme will be shared in the ratio 60:40 between the centre and the state. An amount of ₹320.00 lakh proposed to meet 40% state share of the CSS.

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

19. National Livestock Mission (40% State Share)

(Outlay: ₹ 400.00 lakh)

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

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

20. Animal Resource Development

(Outlay: ₹801.00 lakh)

The need of the scheme is in tune with Government policy to attain self-sufficiency in milk, egg and meat production. It is proposed to provide assistance to farmers for ventures in Animal Husbandry sector especially in the areas such as commercial goatery unit, male calf fattening units, interest subvention for loans of animal husbandry ventures, support for marketing outlets etc., so that more farmers will be attracted and also existing farmers will remain in the sector. It is envisaged that 10 per cent of beneficiaries of the project will be women.

The component wise breakup of the scheme is shown below

Sl.No.	Component	Amount (₹ in lakh)
1	Commercial Goatery unit	195.00
2	Male calf fattening unit	125.00
3	Interest subvention scheme for loans taken for animal	200.00

	husbandry ventures	
4	Assistance for reviving animal husbandry sector in flood affected areas	281.00
	Total	801.00

1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development Sector for the year 2019-20 is ₹ 108.53 crore. Dairy co-operatives in the State, are proposed with an outlay of ₹ 20.50 crore to expand their infrastructure base for milk procurement by creating better cold chain. An amount of ₹58.53 crore for Milk Shed and Fodder Development and ₹14.00 crore for cattle feed subsidy are also proposed with a view to increase production and productivity.

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹ 1050.00 lakh)

The Dairy Development Department takes up rural dairy extension and advisory services through its block level dairy extension service units, district level quality control units and five dairy training centers, office of the Deputy Directorates, satellite training centres and fodder farm, Valiyathura. Transfer of technology directly to the farmers through personal contacts and assistance to farmers in case of contingencies and natural calamities are the main objectives of the scheme. The amount proposed for 2019-20 is ₹1050.00 lakh. The outlay is for the implementation of rural dairy extension services, for conducting seminars/workshops/exhibitions/ training programmes, Comprehensive Insurance Programme covering cattle and cattle owners, farmers contact programs, quality awareness programme, state dairy expo, extension activities through print and electronic media, comprehensive insurance programme covering cattle and cattle owners, implementation of SREP projects, establishing Dairy Extension service units at selected potential Panchayats, implementation of e-office activity in the department, best farmers award, new students Dairy Clubs at schools, consumer interface programmes, technical training programme for department staff, exposure visit for farmers within state, strengthening ICT activities in the existing information centres etc. A portion of the outlay will be utilized for up gradation of infrastructure facilities of dairy training centres/offices.

2. Assistance to Dairy Co-operative Societies

(Outlay: ₹ 2050.00 lakh)

Dairy Co-operative Societies help the dairy farmers to market their produce and act as village information centres. The objectives of the scheme are to bring more farmers under the dairy co-operative sector enable to comply with FSSA 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 2019-20 is ₹ 2050.00 lakh. The following are the activities proposed under the scheme during 2019-20.

1. Operational assistance to newly registered DCSs
2. Assistance for revival of defunct societies
3. Assistance to assess and ensure the FSSA 2006 requirements to meet the documentation, registration etc. including setting up of lab facilities

4. Need based assistance to DCSs
5. Documentation and Data Bank creation
6. Assistance to DCSs to start / strengthen milk processing/ packing/chilling/cattle feed unit
7. Farmer's facilitation cum information centers
8. Food safety orientation programme for Elite, progressive dairy farmers
9. Assistance for transportation of milk to the milk route of MILMA
10. Provision for conducting review meeting for DCS
11. Automatic milk collection units
12. Assistance to district wise consortium to monitor and maintain the automation & networking system.
13. Unified software for DCS, Awards, information KIOSK, operational cost, expense for poster/brochure/board etc.
14. Geo – mapping of DCS
15. Assistance to Dairy Co-operative Societies for distribution of subsidised Feed Components to Farmers.
16. Assistance for rainwater harvesting and solar energy conservation.
17. Managerial assistance for Dairy Co-operative societies

3. Strengthening Quality Control Labs

(Outlay: ₹ 400.00 lakh)

Ensuring quality of milk and milk products produced and marketed in the state is the objective of the scheme. The scheme is to strengthen facilities in the quality control laboratories in the State, special quality testing drive, setting up of regional labs, quality and hygiene improvement at farm level, milk testing facility at check post etc. An amount of ₹400.00 lakh 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	60.90
2	Permanent Milk checking facility at selected Check post	25.00
3	Quality control/ food safety training programme for department/DCS officials	15.00
4	Assistance for improving hygienic level at farm level	37.50
5	Infrastructure development and expansion activities of state Dairy lab Thiruvananthapuram, Regional labs, District level labs and mobile QC units, documentation charges, assistance for regional labs at Kottayam, Kasargode and Alathur, setting up of advanced milk testing facility and completion of missing link for DCS, need based assistance to DCs for improving the quality control activities.	261.60
	Total	400.00

4. Commercial Dairy and Milk shed Development Programme

(Outlay: ₹ 5093.00.00 lakh)

The Milk shed Development Programme is aimed at bringing more farmers/ entrepreneurs and self-help groups in to the sector and to maintain the productivity of cross bred cow and to create awareness among farmers in adopting scientific management in cattle

farming. A transition from subsistence dairy farming to viable commercial dairy farming with technology support is imperative for enhancing production and productivity. The amount proposed for 2019-20 is ₹ 5093.00 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, assistance for cattle shed, women cattle care programme etc. It is envisaged that 20 per cent of beneficiaries of the project will be women.

The component wise breakup of the outlay provided in 2019-20 is as follows:

Sl. No.	Name of component	Amount (₹ inlakh)
1	Assistance for cow units	983.31
2	Heifer units	82.656
3	Support to women cattle care programme	58.32
4	Assistance to progressive dairy farmers	420.00
5	Construction of cattle shed and assistance to purchase milking machines	468.75
6	Establishing Distinct Dairy Zones	2200.00
7	Ksheera Grama Programme at selected Panchayats	500.00
8	Documentation charges	2.704
9	Establishing Heifer Parks	77.50
10	Calf Adoption Programme	289.76
11	Operational Cost	10.00
	Total	5093.00

An amount of ₹2200.00 lakh is proposed for implementing Specialised Rehabilitation programme for flood affected dairy farmers of the state establishing distinct dairy zones. 50 Dairy Extension service units which are most affected will be selected for the scheme. Also affected farmers from other blocks will also be included. The scheme components include herd induction units, assistance for construction of cattle shed, elevated model community cattle shed in Kuttanad Taluk, purchase of milking machine, mechanization of farm, assistance for cow comfort factors, vermi compost, special training module etc.

5. Cattle Feed Subsidy

(Outlay: ₹ 1400.00 lakh)

Enhanced milk production and procurement, bring more farmers under the dairy co-operative umbrella, maintain dairying as a sustainable profession and attract more young entrepreneurs into the sector by giving more employment opportunities are the objectives of the scheme. To achieve these, the project aims to subsidize the milk production cost by providing assistance for the cost of cattle feed purchased from Dairy Co-operative Societies based on the quantity of milk poured. The amount proposed for 2019-20 is ₹ 1400.00 lakh. It is envisaged that 35 per cent of beneficiaries of the project will be women.

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

(Outlay: ₹ 760.00 lakh)

The major limiting factor in the dairy sector is scarcity of fodder and on account of this, cost of production is higher in comparison with the neighbouring states. Suitable fodder

production programmes are to be promoted to bring down the cost of production. To 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 of ₹ 760.00 lakh is proposed for giving assistance to farmers for fodder cultivation, azolla cultivation, maize cultivation, irrigation assistance, assistance to State Fodder Farm, Valiyathura, Thiruvananthapuram, mechanization and modernization of fodder activities, Commercial and massive fodder production in barren lands and Wastelands etc.

7. Support to Dairy Farmers Welfare Fund for Insurance coverage

(Outlay: ₹ 25.00 lakh)

In order to support the activities of the welfare of dairy farmers, an amount of ₹25.00 lakh is proposed in the year 2019-20 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.

8. Assistance to Brahmagiri Development Society

(Outlay: ₹ 50.00 lakh)

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

9. Assistance to Dairy Development in Wayanad

(Outlay: ₹ 25.00 lakh)

Assistance will be provided for the construction/renovation of cattle shed, distributing mineral mixture, awareness cum training programme and documentation of monitoring charges. An amount of ₹ 25.00 lakh is proposed as special package for Dairy development in Wayanad.

1.5 FISHERIES

The outlay proposed for the fisheries sector in Annual Plan 2019-20 is ₹ 23610.00 lakh. It includes an outlay of ₹10905.00 lakh for Inland Fisheries, ₹3000.00 lakh for Marine Fisheries, ₹4300.00 lakh under NABARD assisted RIDF schemes; and ₹4100.00 lakh for Kerala University of Fisheries and Ocean Studies.

The outlay for fisheries sector in 2019-20 is proposed under 8 umbrella schemes as shown below –

1. Inland fisheries

(Outlay ₹10905.00 lakh)

The outlay proposed for the umbrella scheme „Inland Fisheries“ in 2019-20 is ₹ 109.05 crore. The scheme includes 5 components as given below.

Item	Components	Amount (₹in lakh)
a	Conservation and Management of Inland Fish resource	835.00
b	Fish farm, hatchery, nursery and aquarium	1800.00
c	Development of aquaculture	7420.00
d	Support service for Aquaculture	700.00
e	Establishment of Matsyabhavans in inland areas	150.00
	Total	10905.00

a) Conservation and Management of inland fish resource

The inland fish resource is facing serious threat due to anthropogenic activities. It is proposed to enhance the natural stock and thereby increased landings by stock recruitment, ranching, backwater patrolling and prevention of illegal fishing, establishment of protected area in the natural fish breeding grounds, restoration of damaged aquatic ecosystems, enhancement of reservoir fish production, mangrove afforestation and functioning of Fisheries Management Councils (FMCs). It also includes fisheries resource mapping by the application of remote sensing and geographical information system, assessment of fish catch, buy-back of licensed stake net and Chinese net. An amount of ₹835.00 lakh is proposed for the implementation of the component of which, an amount of ₹100.00 lakh is identified for livelihood activities, to be implemented in the Kuttanad region.

b) Fish farms, Nurseries and Hatcheries

The main constraint for fish farming in Kerala is the lack of good quality fish seed in adequate quantity. Hence, self-sufficiency in the production of good quality fish seed is one of the main targets during 13th plan period. Quantity and quality improvement of fish seed is the main objective. The production capacity of existing farms, nurseries and hatcheries will be enhanced by providing more infrastructure facilities; and new hatcheries will be established. An amount of ₹1000.00 lakh is proposed for these works. Additionally, an amount of ₹800.00 lakh is proposed for the operation and maintenance of existing Govt. farms, hatcheries, nurseries and aquariums.

c) Aquaculture development

One of the targets of 13th plan period is to double the aquaculture production by expanding aquaculture into new areas and also by enhancing productivity from the existing area by optimum utilization of water bodies, use of good quality seed and nutritionally balanced feed, implementation of disease surveillance system and adoption of innovative technologies. A budgetary provision of ₹7420.00 lakh is proposed for aquaculture development of which, an amount of ₹400.00 lakh is identified for livelihood activities to be implemented in the Kuttanad region and an amount of ₹400.00 lakh is for meeting the administrative cost of 14 Fish Farmers Development Agencies. Of the total outlay, an amount of ₹ 78.00 lakh is expected to largely benefit women.

. The component includes,

- Enhancement of carp productivity in fresh water bodies
- Enhancement of fish productivity in one paddy - one fish rotational farming system
- Promotion of pond culture and cage farming of brackish water fish
- Promotion of pond culture of GIFT, Pangassius and air breathing fish

- Promotion of Re-circulatory aquaculture system
- Promotion of zero water exchange shrimp farming
- Sustainability of Mussel farming
- Mass production of ornamental fish
- IEC and Capacity building programme
- Fish disease monitoring and surveillance system
- Crop insurance
- Functioning of Fish farmers club & grass root level promotion
- Functioning of Fish Farmers Development Agencies

d) Support services for Aquaculture

An amount of ₹700.00 lakh is proposed for ensuring support services for aquaculture such as development of feed mill, aquatic animal health lab, demonstration farms including mariculture, adaptive research for new technologies and single window for aquaculture inputs.

e) Establishment of Matsyabhavans in inland areas

The shortage of technical support, guidance and monitoring is a factor inhibiting the expansion in inland fisheries especially aquaculture. Establishment of Inland Matsyabhavans at strategic locations can solve the problem to a great extent. An amount of ₹150.00 lakh is proposed for the establishment of 7 Matsyabhavans in inland area for the promotion of aquaculture activity. The provision is for engaging 7 Fisheries Extension Officers and 14 Sub-inspectors of Fisheries.

2. Marine fisheries

(Outlay ₹3000.00 lakh)

The outlay proposed for the umbrella scheme „Marine Fisheries“ in 2019-20 ₹ 30.00 Crore. The scheme includes 4 components as shown below-

Sl. No.	Components	Amount (₹ in lakh)
a	Conservation and management for marine fish resource	1200.00
b	Sea safety & Sea rescue operations	1300.00
c	Fishing implements for traditional fishermen	100.00
d	Insurance coverage for marine fishing implements	400.00
	Total	3000.00

a) Conservation and Management of marine fish resource

A steady declining trend of 13.6% in marine fish landing is recorded during 12th plan period. As per the reports of Central Institutes, the decline is due to over fishing, indiscriminate juvenile fishery and capture of brood fish. In order to sustain marine fisheries for nutritional food security, economic growth and ensuring the sole livelihood of fishermen; effective surveillance and management principles in natural marine fisheries has to be effectively implemented. The components include strict surveillance of KMFR Act, online registration and licensing of fishing vessels, co-management of marine fishery resources & functioning of Fisheries Management Councils (FMCs), fitting of holographic registration plate and vessel tracking device in mechanized fishing vessels, establishment of new fisheries stations, establishment of effective communication network, camera surveillance in the

fishing harbours and fish landing centers, establishment of artificial reefs/ marine protected areas, adaptive research for new technologies, ranching of fish seed for stock enhancement, Marine catch data collection, hiring of 20 patrol boats for sea patrolling and engagement of 80 fisheries guards on contract basis, modernization of existing fisheries stations with new building and sophisticated equipment. An amount of ₹1200.00 lakh is proposed for the implementation of the above activities. This amount also includes a token provision of ₹1.00 lakh for meeting initial expenses connected with the establishment of Oceanarium and Marine Biological Park.

b) Sea safety & Sea rescue operations

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

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

As a part of maintaining a fully-fledged sea rescue operation mechanism based on each fisheries station, it is envisaged (i) to engage trained traditional fishermen for sea rescue operations as per need, (ii) to operate marine vessels having all facilities for quick and effective sea rescue operations and (iii) to ensure the online recording of entry and exit of fishing vessel for fishing through *Sagara* app and weather forecast data dissemination.

An amount of ₹1300.00 lakh is proposed for the implementation of the above activities.

c) Fishing implements for traditional fishermen

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

d) Insurance coverage for marine fishing implements

Frequent damage to the fishing implements exacerbates the condition of already deprived fishermen. Hence, is envisaged to provide Insurance coverage for marine fishing implements in traditional sector. An amount of ₹400.00 lakh is proposed for meeting 90% premium as Government share.

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

(Outlay: ₹ 650.00 lakh)

The scheme envisages the integrated development and management of fisheries sector. The amount provided as 40% state share is for implementing activities by channelizing the fund released by Government of India under the core scheme Blue Revolution. The components include deep sea fishing, replacement of fishing craft, aquaculture, retail fish

market, value addition, post-harvest operation, training programme, strengthening of database, GIS and administrative cost. An amount of ₹650.00 lakh is proposed as 40 percent state share for implementing the scheme.

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

(Outlay: ₹200.00 lakh)

It is estimated that 18% of total fish catch is discarded as spoiled fish due to its perishable nature. It can be reduced to a larger extent by establishing a cold chain network from the boat to the consumer which includes insulated box in fishing craft, onshore chilled storage facility, modernization of fish landing centres-harbours-wholesale markets (for hygienic handling and quality assurance), insulated vehicle (for better transport) and hygienic fish sales outlet at the end point. Hygienic handling and quality assurance of fish and fishery product has to be ensured. The component also includes provision for the establishment of fish processing center, fisher women friendly fish market, live fish market, hygienic fish outlet, model fish market, fish drying unit, value added fish production units, ice plants, cold storage facilities, auction halls and adaptive research for new technologies. An amount of ₹ 200.00 lakh is proposed for the scheme.

5. Extension, Training and Service delivery

(Outlay: ₹ 450.00 lakh)

An amount of ₹4.50 crore is proposed for the scheme „Extension, Training and Service delivery“ which has 4 components as shown below.

Sl. No.	Components	Amount ₹ in lakh)
a	Extension activities of the Department	35.00
b	Capacity building programme for the functionaries	40.00
c	e-governance	175.00
d	Ongoing Infrastructure development works of existing Aquaculture Training Centres and Matsyabhavans	200.00
	Total	450.00

a) Extension activities of the Department

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

b) Capacity building programme for the functionaries

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

c) e-governance

The component of e-governance includes hardware procurement, software development, upgradation of website, online communication network, AMC and maintenance of existing hardware and other electronic equipment, adoption of KSWAN etc. An amount of ₹ 175.00 lakh is proposed for the component.

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

An amount of ₹200.00 lakh is proposed for completing the ongoing works relating to strengthening of existing Aquaculture Training Centres and existing Matsyabhavans.

7. Fishing Harbours and Management

(Outlay ₹ 1505 .00 lakh)

The construction, maintenance and management of Fishing Harbours and Fish Landing Centres are crucial to the growth and development of the fisheries sector and coastal area in Kerala. Accordingly an amount of ₹1505.00 lakh is proposed for the umbrella scheme „Fishing Harbours and Management“. The scheme has two components as detailed below -

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

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 60% CSS as per the latest directions on CSS schemes. Works proposed to be taken up during 2019-20 are Arthungal Fishing Harbour, Vellayil Fishing Harbour, Thanoor Fishing Harbour, Manjeswaram Fishing Harbour, Koyilandi Fishing Harbour, and Management of Fishery Harbours (maintenance dredging for Neendakara, and Moplabay Fishing Harbours) for which Administrative sanction has already been received from Central Government.

An amount of ₹ 660.00 lakh is proposed as state share for these items. The establishment charges of all harbours except the above have to be met from non-plan allocation.

b) State schemes

During 2019-20, the state schemes include the following 6 sub components for which an amount of ₹ 845.00 lakh is proposed.

Sl. No.	Sub Components	Amount ₹ (in lakh)
i	Surveys, Studies and Investigation for Fisheries infrastructure (New)	75.00
ii	Completion and operationalization of Chettuva Fishing Harbour	50.00
iii	Completion and operationalization of Cheruvathoor Fishing Harbour	50.00
iv	Completion and operationalization of Koyilandi Fishing Harbour	70.00
v	Completion of the construction of bridge at northern side of Andhakaranazhi in Alappuzha District	100.00
vi	Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour	500.00
	Total	845.00

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

appropriate funding from GOI and financial institutions for implementation. In cases where survey, investigation and design cost are part of project cost, they have to be reclaimed after approval of such projects. Survey, Investigation and related works are to be undertaken only in those cases where there is considerable demand from Fisheries Department / HED for a project; and where the projects have a reasonable chance of being approved. An amount of ₹ 75.00 lakh is proposed for these activities.

Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour include those works selected to be taken up based on the recommendations of Central Water and Power Research Station. An amount of ₹ 500.00 lakh is proposed for these activities.

8. RIDF

(Outlay ₹2800.00 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.

- NABARD under RIDF XVII have sanctioned 11 projects out of which 7 have been completed and 4 are progressing.
- Four projects amounting to ₹2537.00 lakh have been approved by NABARD under RIDF XXIII. Work is progressing.
- 8 project proposals worth ₹100.00 crore have been submitted to NABARD for approval under RIDF XXIV.

An outlay of ₹ 2800.00 lakh is proposed in 2019-20 for timely completion of ongoing and new projects approved by NABARD.

9. Kerala University of Fisheries & Ocean Studies

(Outlay ₹4100.00 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 ₹4100.00 lakh is proposed during 2019-20. Out of this ₹1500.00 lakh is included under RIDF (for Infrastructure). The component wise breakup is as follows:

a. Infrastructure.

An amount of ₹ 27.83 crore is proposed for infrastructure works during 2019-20. It includes ₹ 1283.00 lakh under State Plan and ₹1500.00 lakh under RIDF. The activities proposed under state plan include -

Sl. No	Name of component	Amount ₹ (in lakh)
i.	Construction works at KUFOS, HQ including Physical amenity centre, Research Complex, Seminar Complex, Compound Wall, International hostel and Staff quarters	618.00
ii.	Renovation, repairs and maintenance of existing buildings at KUFOS HQ including staff quarters	50.00
iii.	Upgradation of playground at KUFOS	100.00
iv	Construction of School of Fishery Environment, campus development	100.00

	and compound wall at Fisheries Station, Puduveyypu	
v.	Development of ponds for farming	50.00
vi	Multi species Hatchery at Fisheries Station, Puthuveyypu	100.00
vii	National fisheries and ocean museum and research centre	65.00
viii.	Establishment of Fisheries Training, Extension and Research centre at Kollam and Establishment of Aquaculture Training, Extension and Research centre at Kannur	200.00
	Sub Total (state plan)	1283.00
	RIDF projects	1500.00
	Total (Infrastructure)	2783.00

b. Education

Strengthening of existing UG, PG and Ph.D programmes are envisaged under the scheme for the 4 schools namely School of Fishery Environment, School of Ocean Studies & Technology, School of Ocean Engineering & Underwater Technology; School of Management & Entrepreneurship and the Faculty of Fisheries. The expenses under strengthening of existing UG, PG, & PhD programmes include honorarium for contractual faculties, teaching materials, Fellowship MFSc & PhD, RAWE Programme and other equipment/machinery for the courses. All School administration expenses and salary should be met from Non plan. Staff salary is not included in plan. An amount of ₹500.00 lakh is proposed for education during 2019-20.

c. Research

An amount of ₹577.00 lakh is proposed for research activities of the University in 2019-20. Item wise break-up is as below -

Sl.No	Name of Component	Amount (₹ in lakh)
i	Centre of Excellence in Sustainable Aquaculture & Animal Health Management (CESAHM), Centre of Excellence in Aquatic Resource Management and Conservation (CARMC), Centre of Excellence in Food Processing & Technology (CEFPT) And Centre of Advanced Studies and Research in Entrepreneurship Development in Fisheries, Agri-Business and Allied Sectors (CASRED)	465.00
ii	Strengthening of Directorate of Research & Extension; and KUFOS Aided Research Projects	30.00
iii	Post Doc Programme	42.00
iv	Water and Soil Analysis Lab and Centre for Bioactive compounds	30.00
v	Faculty and student participation / paper presentation at seminars, conferences and workshops	10.00
	Total (Research)	577.00

D . Administration

Sl No	Component	Amount (₹lakh)
i	Strengthening of Library by procurement of books and accessories	30.00
ii	Office automation and EPABX system	35.00
iii	Contractual services	5.00
	Total (Administration)	70.00

e. Extension

Sl No	Component	Amount (₹lakh)
i	Village adoption for empowerment and capacity building ensuring livelihood of fisher folk; and Earn while you learn programme	22.00
ii	Establishment of Farm Radio Station for hastening fisheries development in the State, Establishment of Fisheries Technical Portal and knowledge Centre, Farm Advisory Services, Exhibition outreach activities, and Field consultancy and data analysis	42.00
iii	Inland water cage culture training including hiring of boat	5.00
iv	Fisheries Museum/Aquarium, Modernisation and upgradation of instructional Field Training Facility, Activities of Farmers Training Centre; and Model fish processing plant and training centre	76.00
v	Chair for policy studies on livelihood security and sustainable development of fisherfolk; and Centre for indigenous knowledge of traditional fisherfolk	15.00
vi	MOOC	10.00
	Total	170.00

The detailed project report for ₹26.00 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. Priority should be provided for development of educational infrastructure / assets and; research activities as per the requirements of fisheries sector.

1.6.STORAGE AND WAREHOUSING

1. Kerala State Warehousing Corporation – Share participation

(Outlay: ₹ 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. An amount of ₹50.00 lakh is proposed for this purpose during 2019-20.

1.7.AGRICULTURE RESEARCH AND EDUCATION

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

Kerala Agricultural University

(Outlay: ₹ 8250.00 lakh)

The Kerala Agricultural University is involved in research, extension and education in agriculture, forestry and agricultural engineering through a network of 7 colleges, 15 Research stations and 16 Research and Extension units, 6 Regional Agricultural Research Stations and a network of farms and KVKs in the State. During 2019-20, an amount of ₹ 8250.00 lakh is proposed to KAU.

The component wise outlay for 2019-20 is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Academics	980.00
2	Research	3976.00

3	Infrastructure Development	1960.00
4	Extension	1080.00
5	e-Governance	196.00
6	Students welfare	58.00
	Total	8250.00

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.

Component wise details are given below.

1) Academics

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

Under Academics, an amount of ₹980.00 lakh is set apart for assistance to Rural Agricultural Work Experience (RAWE) programme of final year graduate students, Experiential Learning Programme & Strengthening of UG and PG programme, financial support & research grant for M.Sc & Ph.D. students, strengthening Academic Directorate & Examination Wing, strengthening library and Information system and support for conduct of external examination. The outlay also includes the new component for conducting online examinations and evaluations.

2) Research

An amount of ₹3976.00 lakh is proposed under the Research component of the KAU for the year 2019-20 for undertaking research projects suggested by Directorate of Research as below. A suitable monitoring system to monitor and report the progress of plan schemes may be developed by the Directorate of Research.

a) Continuing Projects

An amount of ₹2539.00 lakh is set apart for the continuing research projects in the following areas.

Sl.no.	Scheme/Component	Amount ₹ in lakh
1	Drought Mitigation / Water Management	90.00
2	Productivity Enhancing Approaches/ Conservation of Traditional Varieties/ Natural Resources	1697.00
3	Safe to Eat Food Production	219.00
4	High –Tech Agriculture	190.00
5	Secondary Agriculture : Value Addition / Processing	85.00
6	Integrated Farming	103.00
7	Under exploited crops	55.00
8	Social Science Research	100.00
	Total	2539.00

b) New Projects

An amount of ₹687.00 lakh is set apart for undertaking new research projects in the following areas during 2019-20.

Sl.no.	Scheme/Component	Amount ₹ in lakh
1.	Flood Management/ Crop management under climate change situations	100.00
2.	Kuttanad Projects	220.00
3.	Farm Machinery Development	20.00
4.	Productivity enhancing Approaches /Conservation of Traditional Varieties/ Natural Resources	86.00
5.	Safe to Eat Food Production	45.00
6.	High – Tech Agriculture	40.00
7.	Secondary Agriculture – Value Addition Processing	40.00
8.	Integrated Farming	31.00
9.	Under Exploited Crops	15.00
10.	Social Science Research(including Centre for Innovation and Inter-disciplinary Research)	90.00
	Total	687.00

In the backdrop of the floods that affected the state during this year, emphasis has been given for projects addressing the flood situations of Kuttanad which include three projects viz. 1. Development of short duration variety from Uma maintaining all qualities (₹ 20lakhs), 2.Biocontrol of water hyacinth (₹20lakh) and 3.Strengthening of five research stations in Kuttanad area (₹ 180lakh).

In order to promote innovation through interdisciplinary research a centre is proposed to be established with the inclusion of best researchers from the existing staff in various fields. Under Social Science Research an amount of ₹50 lakh is set apart for Centre for Innovation and Interdisciplinary Research.

The detailed projects should be submitted for approval, before release of amount.

c) AICRP Projects (25 % State Share)

An amount of ₹750.00 lakh is set apart as 25 %State share of the AICRP and AINP projects for 2019-20.A separate proposal for support of state share to be prepared.

3) Infrastructure Development

During 2019-20, an amount of ₹1960.00 lakh is set apart for the Infrastructure Development of the University. The assistance is for new constructions, renovation works including maintenance of quarters/ office buildings/ compound wall and improvements of farm roads, Irrigation and drinking water and Electrical works.

Out of the total outlay, ₹1300 lakhs is for undertaking new constructions in the different institutions as given below. This also includes ₹300 lakh set apart for construction of Academic Block and hostel complex for the strengthening of new college established at RARS, Ambalavayal.

NEW PROJECTS

Sl. No.	Components	Amount ₹ in Lakh
I	KAU Head Quarters Vellanikkara	
1	Internal Roads, earth cutting ,providing parking area, drainage system & construction of retaining wall at Academic Research & management building	40.00
2	Construction of Mini Pavilion with changing room and toilet (balance work) at Main Campus Vellanikkara	45.00
3	Compound wall CRS Madakkathara	10.00
4	Multipurpose hall for games	75.00
5	Construction of drinking water filtration/ Purification Plant	50.00
II	RARS Ambalavayal	
6	Construction of Academic block and Hostel Complex (1 st phase)	300.00
III	College of Agriculture, Vellayani	
7	Construction of Ladies Hostel Annex (extension)	100.00
8	Construction of second floor of UG Academic block including electrification and furnishing	175.00
IV	KCAET Tavanur	
9	Construction of compound wall/fencing river side	15.00
V	Manjeswaram	
10	Construction of compound wall	10.00
VI	COA Padannakkad	
11	Construction of Ladies Hostel, Padannakkad (first phase)	180.00
12	Sheet roofing of roof top for Exam hall / Seminar hall	30.00
VII	AMPRS Odakkali	
13	Construction of compound wall	10.00
VIII	ORARS Kayamkulam	
14	Construction of compound wall	10.00
IX	RARS Pattambi	
15	Construction of Hostel for diploma students	150.00
	CSRC (IFSRS)Karamana	
16	Construction of guest house (1 st phase)	100.00
	Total	1300.00

4) Extension

In order to strengthen the Extension activities, an amount of ₹1080.00 lakh is proposed during 2019-20 for the following activities. An amount of ₹740 lakhs is set apart for the ongoing projects and ₹340 lakhs for new projects in respective areas as given below.

a)NEW PROJECTS

Sl.No	Scheme/Component	Amount ₹ in lakh
1	Extension support for reviving agriculture in different agro climatic zones	166.00
2	Establishment of Farm Business School, Entrepreneurship Facilitation Programme and Technology Business incubators	57.00
3	Assessment of technology adoption in different agro climatic zones of Kerala	21.00

4	Capacity building for extension personnel of development agencies	27.00
5	Evolving extension strategies for climate resilient agriculture	43.00
6	Gender specific studies	26.00
	Total	340.00

b) CONTINUING PROJECTS

Sl.no	Scheme/Component	Amount ₹ in lakh
1	Strengthening the extension interface of Kerala Agricultural University through different transfer of technology initiatives and advisory services	250.00
2	Human Resource Development in Agriculture	68.00
3	Participatory development initiatives – support to LSGI & Government Missions	95.00
4	Entrepreneurship Development Programme	85.00
5	Input supply & services for revival of Kerala's agriculture	92.00
6	Strengthening innovation processes of farmers and agri entrepreneurs	20.00
7	Enhancement of livelihood options for women and vulnerable sections of society	68.00
8	Extension interventions for value chain management	30.00
9	Developing content and applications for cyber-extension	32.00
	Total	740.00

5. E-Governance

An amount of ₹ 196.00 lakh is proposed for the implementation of total e-governance solution in KAU during 2019-20. The amount is proposed for strengthening e-governance and ICT facilities and strengthening of planning activities of KAU.

6. Students welfare

An amount of ₹ 58.00 lakh is proposed for the implementation of students welfare programmes in KAU. The amount is proposed for strengthening of the Directorate of students welfare, skill development, arts and sports competitions and other students welfare activities. A new component viz. Setting up of language lab and equipments for health fitness club is also included during this year.

All salary expenses of permanent staffs should be met from Non plan and EAPs of the University and no post creation is allowed under plan fund. Institutional overheads are not included in State Plan provision of KAU in the budget. Electricity, water charges etc. which are non-plan items are not included under the plan provision. The plan fund will be released as per the administrative sanction issued from Government similar to the system followed for other Universities.

1.8 INVESTMENT IN AGRICULTURE FINANCIAL INSTITUTIONS

No schemes under State Plan

1.9. CO-OPERATION

The total outlay proposed for the Co-operative sector during 2019-20 is ₹154.25 crore. The scheme wise outlay and activities proposed during 2019-20 are as follows.

A. 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: ₹145.00 lakh)

An outlay of ₹145.00 lakh is proposed for the following activities during 2019-20.

- (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 training programmes and seminars.
- (c) Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution as per the MoU with National Co-operative Union and other activities.
- (d) Assistance for providing training to the Co-operative Department personnel.
- (e) Assistance to the training institute of the Department.
- (f) Assistance to ACSTI, Thiruvananthapuram to make it an autonomous institution and State Training Centre of KSCARDB for providing training to the department officers.
- (g) Assistance to ICM, Kannur for initial cost of Hostel construction.

Assistance for Co-operative Propaganda

- (h) Assistance for conferences, 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.
- (i) Assistance for 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 etc.
- (j) Assistance to conduct studies on cooperative sector
- (k) Assistance for setting up of an online platform for propaganda and publicity.
- (l) Assistance to conduct “Member Induction Programme” for the newly enrolled members.
- (m) 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.
- (n) Assistance to meet the printing charges of Sahakarana Veedhi Magazine, News Letters, the Departmental publications and circulars/forms and proforma etc.

2. Assistance for training in Co-operative Department

(Outlay: ₹35.00 lakh)

During 2019-20 an outlay of ₹35.00 lakhs is proposed for induction and in service training for the officers of the Co-operative department in reputed institutions. Assistance for providing infrastructure facilities and to meet recurring expense of the Co-operative Department Training Institute to impart regular training to the officers.

Credit Co-Operatives

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

(Outlay: ₹ 100.00 lakh)

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

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

Under the scheme an area development approach is adopted for the development of cooperatives and a macro plan is prepared for the whole of the district keeping in view the local resources and needs. NCDC funds the ICD Projects through State Government. The project funding is under two heads (i) Loan and (ii) Subsidy. The loan is for creation of infrastructure facilities such as go downs, banking counter, transport vehicles, small processing units, etc. and strengthening of share capital / providing margin money for augmenting the business of the societies. Subsidy is provided for project implementation, manpower development and training, monitoring and incentives. Subsidy is limited to 30% of the total project cost. Subsidy in respect of cost of project implementation, manpower development, monitoring and incentive is shared between the NCDC and the state Government on 50:50 basis. The outlay is to meet the 50% share of subsidy component under the scheme. During 2019-20, Palakkad District Cooperative Bank, Thrissur District Cooperative Bank, and Idukki District cooperative bank will be assisted under this scheme.

An amount of ₹ 100 lakh is proposed in the annual plan 2019-20 for the scheme.

4. Assistance to Credit Co-operatives/Banks

(Outlay: ₹4600.00 lakh)

The outlay is provided 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) Assistance to the Corpus Fund for providing interest free loan to paddy farmers as part of the food security programme. The amount will be used to provide interest subsidy.
- (k) Assistance to reimburse the insurance premium paid by the cooperative institutions under NAIS/State Government on agricultural loans for paddy, disbursed at 0% interest on behalf of farmer.
- (l) Assistance in the form of share, loan and subsidy to State co-operative Bank/ District co-operative Banks and PACS for computerization of the Banks/Core banking, installation of ATM facilities and up gradation of technology.
- (m) Assistance to PACS for promoting Hi-Tech Farming/establishing green houses etc. The scheme will be implemented in association with Kerala Horticulture Mission / Agriculture Department.
- (n) Assistance to District Co-operative Banks, Urban Cooperative Banks and PCARDBs, to strengthen their share capital base/ to increase the CRAR position of the banks.
- (o) Assistance to reimburse the interest to the societies on loans for installing bio gas plants, solar plants in houses etc.
- (p) Assistance to PACs for the promotion of agro processing units through SHGs promoted by the societies in the form of share and subsidy
- (q) Share capital assistance to agriculture improvement Cooperative Societies subject to a maximum of ₹50000 per society
- (r) Assistance for revitalisation of flood affected PACS
- (s) Assistance to provide interest subsidy linked to market support to the farmers for cultivating vegetables in Vattavada, Kanthalloor, Munnar and Marayoor and other panchayaths in Devikulam block to encourage cool season vegetable cultivation.
- (t) An amount of ₹ 1500 lakh is provided exclusively for modernisation of credit co-operatives. Assistance for the modernisation of credit co-operatives including development of core banking solution, technology upgradation, hiring of national level IT experts, engaging national level IT institutes for technology support etc. A separate approval is to be obtained for the project. Incentive system to be introduced to attract all credit co-operatives to join the technology platform. State co-operative bank, District co-operative banks/Proposed Kerala Co-operative Bank and PACS to be part of the technology platform.
- (u) Special Schemes for revitalisation of PACS in Flood affected districts of Idukki and Wayanad.

An amount of ₹ 4600 lakh is proposed in the annual plan 2019-20 for the above activities.

Processing Co-operatives

5. Processing Co-operatives - Share capital contribution 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.

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.

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 provided by government to all types of Primary Co-operatives.

An amount of ₹75 lakh is proposed in the annual plan 2019-20 for the scheme as 40% state Share.

Consumer Co-operatives

6. Assistance to Consumer Co-operatives and Neethi stores

(Outlay: ₹593.00 lakh)

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

An amount of ₹593 lakh 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 in the form of share, interest free loan and subsidy run by Primary Co-operatives and to Kerala State Co-operative Consumer Federation Ltd.
- h. Revitalisation of selected school/college co-operative societies under the supervision of PACS and DCBs in the respected areas
- i. Assistance for establishing rice mill at Palakkad Kerala State Co-operative Consumer Federation/other co operative institution.

Housing Co-Operatives

7. Share Capital Contribution to Primary Housing Co-operatives

(Outlay: ₹100.00 lakh)

Housing schemes in the Co-operative sector are implemented through affiliated Primary Housing Societies. The provision is for giving financial assistance in the form of share capital contribution to primaries to make them eligible to raise loans from HUDCO, National Housing Bank, LIC etc. through the Federation.

The outlay Proposed is also intended for giving adequate financial support to non-affiliated Primary Housing Co-operatives for advancing loans to Economically Weaker Sections (EWS), Lower Income Groups and Middle Income Groups during the interim period of non-affiliation. An amount of ₹100 lakh is proposed for the scheme during annual plan 2019-20.

Other Co-operatives

8. Assistance to Miscellaneous Co-operatives

(Outlay: ₹1000.00 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.

The outlay is provided to assist the following activities.

- a) Share Capital Assistance to Motor Transport Co-operatives, Auto Rickshaw/Taxi Drivers Co-operative Societies, Labour Contract Co-operative Societies and other employment oriented co-operatives.
- b) Revitalization of Literary Co-operatives including SPCS.
- c) Assistance to Educational Co-operatives.
- d) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.
- e) Financial assistance to Co-operative Hospitals/Dispensaries and Hospitals/Dispensaries promoted by Co-operative Societies registered under Co-operative Societies Act as subsidy and share capital as per the rules framed for the purpose.
- f) Financial assistance to Apex Federation of Hospital Societies.
- g) Assistance to the new Hospital Co-operative Societies/ Dispensaries in Panchayath/ Taluk/ District level.
- h) Assistance for starting well equipped Medical Laboratories and Blood Banks through co-operatives.

- i) Assistance for starting well equipped soil testing laboratories / Soil testing labs and other laboratories in agriculture.
- j) Reimbursement of project preparation cost to ICMs, for the viability project reports on which assistance sanctioned by Govt. /NCDC/RCS/Director of ST to SC/ST societies, women cooperatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹10000/- whichever is lower.
- k) The scheme also includes the promotion of Tourism through good working Co-operative institutions and assistance to tourfed.
- l) Assistance to printing cooperatives for up gradation/ modernization in the form of subsidy and share.
- m) Assistance for waste management scheme implemented by the Co-operative Societies.
- n) Assistance for establishing cold storage in Suvarnam shops for providing storage facilities for vegetables.
- o) Assistance for transgender co-operative societies and societies having transgender as members , for employment generation

9. Assistance for development of SC/ST Cooperatives

(Outlay: ₹1500.00 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 2019-20 an outlay of ₹1500 lakh is proposed for the following components to strengthen the functioning of SC/ST societies.

- (a) Share capital assistance to SC/ST cooperative for taking up new projects.
- (b) Assistance to societies to start institutes to impart training for SC/ST Youths.
- (c) Assistance to meet the cost of training, workshops etc. grant will be provided to SC/ST cooperatives.
- (d) Assistance for Revitalisation of SC/ST Societies and to make them profitable and viable units.
- (e) Assistance for revitalisation of Kerala State SC/ST Federation and for meeting its development and administrative expenses. Assistance to units run by SC/ST federation.
- (f) It is also provided to provide assistance to SC/ST Societies, which are working in profit, for implementing major projects.
- (g) Assistance for special package for flood affected SC/ST societies.
- (h) To improve the health and nutritional status of the tribal population it is proposed to implement a Comprehensive Health care project to the Attappady tribal population on a pilot basis with a tie-up with E.M.S Co-operative Hospital and Research Centre. The project would cover conducting medical camps in the colonies at regular intervals, engaging health workers /volunteers in each colony to make them aware of the importance of health and nutritional requirements, providing ambulance services and provision of food and nutrients to pregnant women and children. The scheme will be monitored jointly by the District ST Development officer, District SC Development Officer and Joint Registrar. The project may be extended to other priority areas if required.

10. Assistance for Model Co-operatives

(Outlay: ₹600.00 lakh)

The co-operative societies in the State have played an important role in bringing alternate model of development in the State. During the year 2019-20 the outlay is proposed to promote innovations in co-operative sector and promoting model co-operatives. The outlay will be used for extending support only for healthy societies with a consistent positive net worth for the last five years and also for providing awards for excellence in the sector. The innovations and models evolved for scaling up will be popularised subsequently. A high level expert committee under the RCS will prepare a list of co-operatives for consideration based on transparent criteria and Rules of the same.

11. Assistance for Expansion and Diversification of Co-operatives

(Outlay: ₹750.00 lakh)

The scheme comprised of two components

- A) To provide assistance to co-operative societies for taking up viable commercial operations. All categories of societies with a good track record and working are eligible for financial assistance under the scheme. The maximum eligible assistance shall not exceed 50% of the project cost. The balance amount required shall be raised through the institutional finance or own funds of the society. The assistance will be sanctioned in the following ratio - subsidy 10%, share 20%, loan 20%.
- B) The Scheme is also intended for the rehabilitation of weak but potentially viable co-operatives. The working of the society and viability of the project will be the prime consideration for providing assistance. The 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% and 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. Emphasis is given to proposals of societies in flood affected districts. An amount of ₹750 lakh is proposed in the annual plan 2019-20 for the above components under the scheme.

12. Modernisation of the Co-operative Department

(Outlay: ₹187.00 lakh)

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

In 2019-20, it is also envisaged to implement

- i) Integrated Co-operative Department Management System (ICDMS) for Audit Management

ii) E-office in the office of Registrar of Co-operative Societies and District level offices.

iii) Setting up of assistant registrar offices in newly formed Taluks

An amount of ₹187 lakh is proposed in the annual plan 2019-20 for the scheme.

13. Rural Infrastructure Development Fund Assistance (RIDF)

(Outlay: ₹3150.00 lakh)

The outlay is provided for taking up infrastructure projects related to marketing, agro processing, health cooperatives etc. Detailed project report will be prepared for the approval of NABARD. An amount of ₹3150 lakh is proposed in the annual plan 2019-20 for the scheme.

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

(Outlay: ₹1200.00 lakh)

The outlay is provided as assistance of Co-operative Academy for Professional Education for constructing and providing infrastructure facilities of institutions under CAPE, Govt. Assistance being limited to 25 per cent of the infrastructure cost. Care should be taken to complete the ongoing infrastructure projects before starting new projects. An amount of ₹1200 lakh is proposed in the annual plan 2019-20.

15. Farmers Service Centre (FSC)

(Outlay: ₹100.00 lakh)

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

The major functions of the centre are the following:

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

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

During 2019-20, the outlay is proposed for:

- a) An amount of ₹15.00 lakh each is set apart for providing award for the best three Farmers Service Centres. (₹5.00 lakh each).
- b) project based assistance for innovative activities of the established FSCs
- c) Assistance the setting up of nurseries, bio pharmacy for agriculture, organic agriculture, service units, farm mechanization services etc
- d) Setting up of new FSCs

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

(Outlay: ₹150.00 lakh)

The objective of the scheme is to develop marketing infrastructure to cater to the post-harvest requirement of production and marketable surplus of various farm products. In order

to strengthen the Agricultural Marketing/ Processing sector assistance is provided for economically viable and income generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Preference will be given for societies involved in marketing for vegetables. Assistance will be limited to primary societies based on project reports.

An outlay of ₹150 lakh is proposed in the annual plan to assist all primary societies undertaking marketing activities, during 2019-20

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

(Outlay: ₹170.00 lakh)

Under the scheme, assistance is provided for the modernisation of all co-operative societies other than PACS. The assistance is in the form of share, loan and subsidy in the ratio specified in the rule framed for this purpose. An outlay of ₹170 lakh is proposed in the annual plan 2019-20.

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

(Outlay: ₹150.00 lakh)

The objective of the scheme is to develop the co-operative sector by setting up of production clusters in each district. 14 strong Primary Agriculture Co-operative Societies (PACS) will be selected in each district through which production clusters will be formed. The clusters will be formed based on locally available agriculture and other produces and activities will be in agriculture and allied areas. The clusters will be in the area of value addition, processing and marketing. An outlay of ₹150 lakh is proposed for the implementation of the scheme in the annual plan 2019-20.

19. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹300.00 lakh)

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

- a) Assistance for the Revitalisation of the weak Vanitha Co-operatives
- b) Assistance for the modernization /computerization of Vanitha Societies / Vanitha Federation for the efficient functioning of the Vanitha Co- operatives
- c) Assistance to Vanitha Cooperatives for establishing employment oriented programme and Small Scale Industrial Units (SSI).

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

(Outlay: ₹10.00 lakh)

As a part of restructuring of Co-operative credit structure, all the 14 District Co-operative Banks and Kerala State Co-operative Bank will be integrated and form a Kerala Co-operative Bank which will be strengthened in all aspects i.e. economically and technologically. The Kerala Co-operative Bank at the core will be serving co-operatives and their members, but will also function as a modern banking institution participating in the economic growth and prosperity of Kerala. The operating principle would be to eliminate all overlaps at the field level and transfer the business pro-actively to the PACS where the

PACS is permitted and capable of handling the business while the Kerala Co-operative Bank provides the back up support to PACS.

An amount of ₹10.00 lakh is proposed for the Formation of Kerala Co-operative Bank in 2019-20.

21. Assistance to CARE KERALA (New Scheme)

(Outlay ₹10.00 lakh)

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

CARE-Home Envisages the construction of 1500 Houses at 1st phase & 2500 Houses at 2nd phase with the total outlay of 200 crore fully funded by way of contributions from co-operative sector and the Member Relief Fund.

CARE-Loan aims to devise need specific loan products for different segments of people affected during the calamity. At present, participation under RKLS has been taken as a priority in this sector.

CARE-Grace aims to help members of the Flood affected families, mentally and socially by giving counselling and mental trauma care. The programme envisages counselling sessions, setting up of help desk to assist the deprived families to regain their confidence and to instil a sense of hope to re-build their lives.

An outlay of ₹10.00 lakh is proposed as token provision intended to incur the administrative expenses for implementing the scheme.

22. Member Relief Fund (New Scheme)

(Outlay ₹500.00 lakh)

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

An outlay of ₹500.00 lakh is proposed for implementation of the scheme in the annual plan 2019-20.

1.10 OTHER AGRICULTURAL PROGRAMMES

MARKETING, STORAGE & WAREHOUSING

The total outlay proposed during 2019-20 under Marketing, Storage & Warehousing including other Agricultural Programmes is ₹73.65 crore.

AGRICULTURE MARKETING AND POST HARVEST MANAGEMENT

An amount of ₹72.45crore is proposed for implementing schemes under this.

1. Strengthening Agriculture Marketing

(Outlay: ₹4235.00 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. The total amount proposed during 2019-20 for the scheme was ₹4235.00 lakh for market intervention support fund, promotion of marketing in vegetables and fruits through VFPCCK.

The objective of the component on market intervention support for price stabilisation is to launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers. The outlay is meant for providing incentives to the procuring agencies based on the terms and conditions prescribed by Government as part of each operation and expenses connected with vegetable procurement during festival season and procurement of green coconut will also be met from this outlay. The fund will be augmented for market intervention support during 2019-20. Out of the amount of ₹4235.00 lakh, an amount of ₹2000.00 lakh is proposed for market intervention support fund, an amount of ₹80.00 lakh for the functioning of Agricultural Prices Board and ₹700.00 lakh for the promotion of marketing in vegetable and fruits through VFPCCK and ₹100.00 lakh for the establishment of knowledge centre attached to Krishi Business Kendras (KBKs) in Thiruvananthapuram, Ernakulam and Kasaragod. 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.

Gramapanchayat level weekly markets will be supported in association with LSGIs. KarshakaMitras will be engaged for effective coordination of marketing of surplus farm produce including the use of social media for marketing. It is proposed to engage 25 new Karshakamitras in Alappuzha district during 2019-20.

An e-vipani portal is functioning in the call centre at Small Farmers Agribusiness Consortium (SFAC) for tapping the market opportunities for ensuring maximum price for the farmers produce and also for giving access to farmers to the latest technologies. An amount of ₹63.00 lakh is proposed for strengthening the e-portal facilities and linking farmer collectives with states following GAP through software development & networking. An amount of ₹150.00 lakh is proposed for Kerala State Ware Housing Corporation for the construction of Godown cum Agriculture Complex and an amount of ₹75.00 lakh for computerization of Kerala State Ware Housing Corporation for connecting the sub offices through a web based software.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ Lakhs)
1	Operational expense of wholesale markets and district procurement centres	477.00

2	Market development of VFPCCK	700.00
3	Establishment of farmer Knowledge centres at KBKs	100.00
4	Agmarknet & Market Intelligence	50.00
5	Market intervention support for price stabilisation	2000.00
6	Prices Board	80.00
7	Share capital to HortiCorp	25.00
8	Additional support to Weekly Markets	50.00
9	E-portal and linking farmer collectives with states following GAP- software development & networking	63.00
10	Engaging KarshakaMitras and training and portal based service	210.00
11	WTO Cell - Operational expenses	5.00
12	Establishment of Agro super bazar	250.00
13	Assistance to Kerala State Ware Housing corporation for Computerization	75.00
14	Assistance to Kerala State Ware housing Corporation for construction of Godown cum Agriculture complex	150.00
	Total	4235.00

2. Post harvest management & Value addition

(Outlay: ₹ 1910.00 lakh)

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

The SFAC will provide support to small and medium enterprises similar to the norms followed by the industries department, for which an amount of ₹800.00 lakh is proposed. The maximum support for an individual unit will be limited to ₹50.00 lakh after approving the credit by the financial institution. An amount of ₹400.00 lakh is proposed for the implementation of SHG based or individual based units through SFAC. Separate norms will be developed for giving assistance to SHG based/ individual based micro level units. Employment generation and livelihood security will be given emphasis in micro level enterprises. An amount of ₹200.00 lakh is proposed for supporting value addition units and marketing under Govt. sector/ PSUs/Co-operatives/ kudumbasree units in a project based manner. An amount of ₹325.00 lakh is proposed for providing technology support to entrepreneurs through SFAC for conducting trainings, seminars, workshops, consultancies including organizing “VAIGA 2019” through SFAC and for meeting the operational expenses of SFAC. Out of this, an amount of ₹100.00 lakh is proposed for conduct of VAIGA 2019.

Apiculture and production of honey and its value added products have immense potential in Kerala State. The support for apiculture and honey production will be continued for the benefit of honey growers and promotion of value added honey products through State Horticulture Mission. An amount of ₹100.00 lakh is proposed for this component.

The Kerala Agro Business Company (KABCO) will function as an independent, professionally managed Special Purpose Vehicle (SPV) for establishment of agro parks and to establish market linkage to farmers, facilitate transformation of agriculture to agribusiness,

promote value addition and to perform other related functions. The KABCO registered as a company under Indian Companies Act will become the Engine of Revival of agro processing sector in Kerala. KABCO will facilitate setting up of agro parks, agro malls, agro bazaars, development of industries relating to vegetables, fruits, cash crops etc. for domestic and international market. The KABCO will also undertake surveys and feasibility studies. The KABCO will also be involved in identification of new markets, and implementation of IT solutions with portal, e-commerce, Interactive Voice Response (IVR) system etc. An amount of ₹40.00 lakh is proposed for the activities of Kerala Agro Business Company (KABCO) including HR support and also to meet the operational expenses related to setting up of agro parks.

Establishment of cold chain facilities is an essential requirement for value addition and export of agriculture commodities. It is proposed to conduct a study for establishment of cold chain facilities in the State for which ₹25.00 lakh is proposed. For startup projects in agriculture sector and for agri business incubators, ₹ 20.00 lakh is proposed.

The component wise breakup of the scheme is shown below.

Sl No	Component	Amount (₹ in lakhs)
1	Support to value addition units through SFAC	
a	Assistance to small and medium agro processing units	800.00
b	Assistance to individual or SHG based value addition units at gramapanchayat level- micro level units	400.00
2	Support for value addition units and marketing in Govt.sector/ PSUs/ Co-operatives/ Kudumbasree units	200.00
3	Training, seminar, workshops, consultancies and operational support to SFAC	325.00
4	Promotion of apiculture and production of honey and its value added products	100.00
5	Operational support to Agro Parks & activities of Kerala Agro Business Company (KABCO)	40.00
6	Study for Establishment of Cold chain for fruits and vegetables (New)	25.00
7	Support to Agri start up and agri business incubators	20.00
	Total	1910.00

3. Additional assistance for construction of Biogas Plants

(Outlay: ₹ 100.00 lakh)

Under the CSS, New National Biogas Development Project, assistance @ ₹12000/plant is provided for general category and ₹13000/plant for SC/ST category/or as per the extant guidelines of the scheme. The cost of construction of biogas plants in the State varies from ₹30,000/- to ₹1,00,000/- per plant. In order to make the scheme attractive to the farming community it is proposed to provide additional amount from state plan funds as additional assistance for the construction of biogas plant @₹8000/plant and ₹9000/plant for General and SC/ST categories respectively over and above the central assistance. An amount of ₹100.00 lakh is earmarked for the purpose during 2019-20.

4. Rural Infrastructure Development Fund (RIDF)

(Outlay: ₹ 1000.00 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 2019-20. The support to Kerala State Warehousing Corporation for the implementation of RIDF projects will also be provided from the outlay.

OTHER PROGRAMMES

During the year 2019-20, following scheme is included under other programmes.

1. International Research and Training Centre for below Sea level Farming, Kuttanad

(Outlay: ₹ 70.00 lakh)

The International Research and Training Centre for Below Sea level Farming was established in Kuttanad. The outlay is proposed for popularizing innovative activities, resolving field problems, data base generation on pollution and for the capacity building.

II. RURAL DEVELOPMENT

An outlay of ₹1690.62 crore is set apart for the Rural Development Sector for the year 2019-20. Of this, ₹600.80 crore is for Rural Development programmes and ₹1089.82 crore for Community Development & Panchayats.

Outlay proposed for 2019-20

		(₹ in lakh)
Sl. No.	Sector/Schemes	Outlay 2019-20
II	RURAL DEVELOPMENT	
A	Rural Development Programmes	
1	RIDF – NABARD assisted scheme	2800.00
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	7500.00
3	Construction of office building for the newly formed Block Panchayats	250.00
4	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	500.00
5	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	23000.00
6	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	15000.00
7	State Support for PMGSY	5000.00
8	National Rurban Mission (NRuM) (40% State Share)	2000.00
9	Information Centres in Block Panchayats	50.00
10	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	1200.00
11	Modernisation of Commissionerate of Rural Development	70.00
12	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40%	2635.00
13	Setting up of conference hall in Swaraj Bhavan	75.00
	Sub Total (Rural Development Programmes)	60080.00
B	Community Development and Panchayats	
14	Kudumbashree	25825.00
15	KILA - Centre of Excellence on Decentralisation and Local Governance	
a	Kerala Institute of Local Administration (KILA)	3000.00
b	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	150.00
c	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	170.00
16	Modernisation and capacity building initiatives in Directorate of	150.00
17	Information Kerala Mission (IKM)	1225.00
18	Special Development fund for MLA – Area Development	14100.00
19	Swachh Bharat Mission (Gramin) (40% State Share)	4400.00
20	Suchitwa Keralam	4800.00
21	Completion works of modern crematoriums and slaughter houses in Grama Panchayats	500.00

Sl. No.	Sector/Schemes	Outlay 2019-20
22	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	250.00
23	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	1000.00
24	Incentivising District Plans	4000.00
25	Total Housing Scheme – Rural (LIFE Mission)	38162.00
26	Plan assistance to KURDFC – Rural (New Scheme)	11250.00
	Sub Total (Community Development and Panchayats)	108982.00
	Grand Total	169062.00

A. Programmes for Rural Development

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

(Outlay ₹ 2800.00 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 spillover schemes of District Panchayats, Block Panchayats and Grama Panchayats as well as creation of new Rural Infrastructure of various kinds. The activities include agriculture and irrigation, soil conservation, flood protection, social sector project, rural connectivity etc.

In the case of rural road projects sanctioned under RIDF, 20% of the projects cost will have to be met by the Local Government and the remaining 80% will be provided by the NABARD on reimbursement basis in accordance with the progress of expenditure incurred on the Project. For social sector projects the sharing pattern is 85:15 and for agriculture and allied activities it is 95:5.

An amount of ₹ 2800.00 lakh is proposed for the scheme under respective tiers during 2019-20 as follows.

Grama Panchayats	(Outlay ₹ 800.00 lakh)
Block Panchayats	(Outlay ₹ 1000.00 lakh)
District Panchayats	(Outlay ₹ 1000.00 lakh)

2. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)

(Outlay ₹ 7500.00 lakh)

Deendayal Antyodaya Yojana – National Rural Livelihood Mission (DAY - NRLM) is a poverty alleviation project of Government of India, which is focused on encouraging self-employment organisation of rural poor. DAY - NRLM is demand driven programme and is funded in the ratio 60:40 between Centre and State. Institution building and capacity building, financial inclusion, livelihoods promotion and livelihoods enhancement, skill training for self employment and social inclusion & development are the thrust areas of DAY - NRLM. Government of Kerala designated Kudumbashree Mission as the State Level Nodal Agency (SLNA) for implementing this programme.

The sub components of DAY - NRLM are Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY), Start-up Village Entrepreneurship Programme (SVEP) and Mahila Kissan Sasakthikaran Pariyojana (MKSP).

i. Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY)

Deen Dayal Upadhyaya Grameen Kaushalya Yojana is the skill and placement initiative under DAY - NRLM. Kudumbashree is the nodal agency. Major Components includes:- skill gap assessment, information/education/ communication programme, capacity building of all stakeholders, selection of training partners/ receipt of proposals, appraisal & approvals, mobilisation, counseling & selection of candidates, skill training, certification and placement, monitoring & evaluation and post placement/alumni support services.

ii. Start-up Village Entrepreneurship Programme (SVEP)

SVEP is a sub component under DAY - NRLM. The overall objective of SVEP is to stimulate economic growth and reduce poverty and unemployment in the villages by helping to start and support rural enterprises. The SVEP will provide the supported enterprises with business skills, exposure, loans for starting and business support during the first critical six months of the enterprises by using the CBO network. Kudumbashree is the nodal agency.

It shall promote enterprises in the field of sanitation, drinking water, renewable energy etc. This shall offer more economic opportunities for the rural areas and bring people out of poverty. Key elements of the programme are the following.

- (a) *Create a Block Resource Centre* – Enterprise Promotion (BRC-EP); The BRC should act as a nodal centre to implement SVEP. Block Level Federation (BLF) to come up under DAY - NRLM shall be the institutional platform for BRC.
- (b) *Cluster Level Federation (CLF)* - Village Organisations (VOs) shall hold the entity till BLF comes into existence. BRC should follow a self - sustaining revenue model.
- (c) *BRC to be assisted by Community Resource Persons -Enterprise Promotion (CRP-EP)* and the Bank Coordination System (Bank Mitra). BRC to provide resource and reference material including videos, manuals etc.
- (d) Help enterprises get bank finance using the *tablet based software* for making the business feasibility plan, doing credit appraisal and tracking business performance.
- (e) Use the *Community Investment Fund (CIF)* to provide seed capital for starting the business till it reaches a size where bank finance is needed.

iii. Mahila Kissan Sasakthikaran Pariyojana (MKSP)

MKSP, a sub component under DAY - NRLM focuses on reducing the gender gap in agriculture, by promoting drudgery reduction systems and sustainable agricultural practices to be followed by women farmers. In Kerala, MKSP project is implemented through the network of Kudumbashree Joint Liability Groups (JLGs).

An amount of ₹ 7500.00 lakh is proposed for the above four components during 2019-20 as 40% State share. Provision is earmarked to Grama Panchayats.

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

(Outlay ₹ 250.00lakh)

The objective of the scheme, which started in 2011-12, is to construct office building for the newly formed six Block Panchayats as part of the reorganization of Block Panchayats in 2010. The new Block Panchayats are Kalikavu in Malappuram district, Panamaram in Wayanad district, Kalyasserri & Panoor in Kannur district and Parappa & Karadukka in

Kasaragod district. The construction of building for Parappa and Karadukka Block Panchayats has been completed and final payment made. An amount of ₹ 250.00 lakh is proposed during 2019-20 for the completion of the building works and settling the pending payments in respect of the remaining four Block Panchayats.

4. Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)

(Outlay ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed as 40% State share for meeting the administrative cost of Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

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

(Outlay ₹ 23000.00 lakh)

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

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

In the post flood scenario the State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes that focus on similar focal points and by meticulous planning and earnest implementation. In 2019-20, efforts will be taken to enhance average person days of employment; aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10 crore person days which will result in payment of ₹ 2710 crore as wages.

An amount of ₹ 23000.00 lakh is proposed towards 25% State share of material cost. The total amount earmarked is as follows.

Financial Outlay			
(₹ in lakh)			
Components	Central Share	State share	Total
Unskilled Wages (100% Central Share)	271000		271000
Material Cost (<i>Central Share : State Share = 75:25</i>)	69000	23000	92000
Administrative Cost (100% Central Share)	21780		21780
Total	361780	23000	384780

Women Component

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

An amount of ₹ 23000.00 lakh is proposed for the scheme as State share during 2019-20.

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

(Outlay ₹ 15000.00 lakh)

The objective of PMGSY is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹ 15000.00 lakh is proposed as 40% State share for the scheme during 2019-20.

7. State Support for PMGSY

(Outlay ₹ 5000.00 lakh)

In the case of Pradhan Mantri Gram Sadak Yojana, in addition to the State share, the expenditure towards tender excess, shifting of utilities and maintenance of completed roads are to be met by the State. An amount of ₹ 5000.00 lakh is proposed for the scheme during 2019-20.

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

(Outlay ₹ 2000.00 lakh)

The objective of National Rurban Mission (NRuM), which was launched on 16th September 2015, is to stimulate local economic development, enhance basic services and create well planned Rurban clusters. The Mission aims at developing of a cluster of smart villages which have latent potential for growth, which would trigger over all development in the region.

Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts under Pradhan Mantri Jan Dhan Yojana (6) performance in Swachh Bharat Mission (7) good governance initiatives by Gram Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000 - 50,000 contiguous to one or two villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities.

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹ 30 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹ 2000.00 lakh is proposed as 40% State share for the scheme during 2019-20.

9. Information Centres in Block Panchayats

(Outlay ₹ 50.00 lakh)

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

The BICs should provide web access and internet services such as e-mail, market access and e-commerce facility and access to socio-economic databases. Other services such as e-learning (computer-aided learning processes) and e-education, e-medicine, e-consulting, e-governance applications, citizen-centric services and weather information should also be provided. The BICs would create IT awareness among local people, conduct computer training programmes and disseminate tender notification and e-employment notification. An amount of ₹ 50.00 lakh is proposed for the scheme during 2019-20.

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

(Outlay ₹1200.00 lakh)

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

Component wise details of PMKSY - Watershed Component during 2019-20

Name of Sector	Outlay (₹ in lakh)
General	1068
SCSP	120
TSP	12
Total	1200

Physical targets of PMKSY - Watershed Component during 2019-20

Sl. No.	Components	Physical targets
1	Construction of check dam	150 No.
2	Construction of percolation tank	25 No.
3	Construction of farm pond	200 No.

4	Other water harvesting structures	12,500 No.
5	Renovation of old water harvesting structures	1,320 No.
6	Undertaking soil and moisture conservation activities	15,000 ha.

The scheme comes under the broad umbrella of „Haritha Keralam Mission“. An amount of ₹1200.00 lakh is proposed for meeting the 40% State share of PMKSY - Watershed component projects during 2019-20.

11. Modernisation of Commissionerate of Rural Development

(Outlay ₹70.00 lakh)

The objective of this scheme is modernization of Commissionerate of Rural Development. The main components of the scheme are modernisation, maintenance and procurement of equipment, replacement of vehicles/hiring of vehicles at the Commissionerate, District level Offices and other Offices comes under the Commissionerate of Rural Development.

Component wise activities during 2019-20

Sl. No.	Components
1	Setting up of an IT Cell in the Commissionerate of Rural Development, procurement of furniture, IT hardware, filing/storage cabinets etc
2	Expenses related to e-office implementation
3	Training on computers / e-Governance software
4	Purchase of computers/laptops/photocopiers/ networking and connectivity equipment and accessories, Biometric Punching machine
5	Repair and maintenance of computers and accessories
6	Installation / up-gradation of computer networking / AMC
7	Recurring expenditure for connectivity, internet charges and for anti-virus software
8	Expenses for the upgradation and maintenance of the existing website of the department, creation of web portal etc.
9	Expenses for the software development related to e-Governance initiatives and procurement of Digital Signature Certificates, organize database online for planning purposes
10	Replacement of vehicles/ hiring of vehicles

An amount of ₹70.00 lakh is proposed for the scheme during 2019-20.

12. Pradhan Mantri Awaas Yojana- Gramin (PMAY - G) (General) (40% State Share)

(Outlay ₹ 2635.00 lakh)

Pradhan Mantri Awaas Yojana (Gramin) (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development aims at providing a pucca house, with basic amenities, to all houseless households and those households living in kutcha and dilapidated house, by 2022. The minimum area of each house is 25 sq. mt including a dedicated area for hygienic cooking. The unit assistance under this scheme is ₹1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. This amount has to be shared by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be

facilitated to get institutional finance up to ₹ 70,000/-. Socio - Economic and Caste Census (SECC) - 2011 data will be the basis for selection of beneficiaries.

Construction of a toilet has been made an integral part of the PMAY-G house. Toilets are to be provided through funding from Swachh Bharat Mission (G), MGNREGS or any other dedicated financing source. The house would be treated as complete only after the toilet has been constructed. It has been mandatory that the beneficiary of PMAY-G would get wage component for 90 person days at the current rates with regard to the unskilled labour component for construction of the house under convergence with MGNREGS.

Even though the unit cost as per GoI norm is ₹ 1.20 lakh only, the Government of Kerala decided to give assistance on a par with the rate of LIFE Mission. The amount required for enhancing the rate to ₹ 4.00 lakh is shared by the Grama, Block and District Panchayats in the ratio of 25:40:35 respectively. The programme will be implemented through Block Panchayats as per the Government of India guidelines. However, it is ensured that only the beneficiaries included in the LIFE list are provided assistance during 2019-20.

Allotment of house shall be made jointly in the name of husband and wife except in the case of a widow/unmarried/separated person. The State may also choose to allot it solely in the name of the woman. In the case of beneficiaries selected under the quota for the persons with disabilities, the allotment should only be in the name of such person. 3% of the total houses are reserved for the persons with disabilities. It is expected that at least 90% of beneficiaries will be women.

It is proposed to construct around 12,477 new houses for all the categories of beneficiaries during the financial year 2019-20. An amount of ₹2635.00 lakh is proposed under general component of the scheme as 40% State share during 2019-20.

13. Setting up of conference hall in Swaraj Bhavan

(Outlay ₹ 75.00 lakh)

An amount of ₹75.00 lakh is proposed during 2019-20 as one time assistance for furnishing of the conference hall in Swaraj Bhavan Building. Other expenses like routine maintenance and recurring costs of the conference hall including salary of daily wage employees should not be met from this scheme.

B. Community Development and Panchayats

14. Kudumbashree

(Outlay ₹ 25825.00 lakh)

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

An amount of ₹ 25825.00 lakh is proposed for the ongoing programmes of Kudumbashree and for the Special Livelihood Development Package proposed to be implemented through Kudumbashree.

a. Ongoing Programmes

(Outlay ₹ 18325.00 lakh)

Component wise activities during 2019-20

Sl. No.	Activities
I.	Organization Strengthening and Capacity Building
	Providing Administrative grant to all Community Development Societies (CDSs), honorarium to CDS chairpersons, accountant support to CDS, administration and office expense, Community Based Organisations (CBO) strengthening programmes, strengthening of special Neighbourhood Groups (NHGs), conduct of Kudumbashree School, development of sustainable/model CDS, strengthening of Area Development Societies (ADSs), various activities to strengthen community network, strengthening of coastal NHGs and documentation
II.	Local Economic Development
	1. Micro Finance - Interest subsidy, Matching grant, Financial literacy campaign and CBO audit
	2. Micro Enterprise (ME) and Collectives - Formation of new ME units, financial support to ME units, formation of Common Facility Centre (CFC)/Fair Price Hotels in convergence with Supply Co, identification of sick MEs and revival, institutional tie up, auditing, accounting, counselling, software development, IEC, branding, producer company, coastal ME formation, trainings, Haritha Karma Sena, insurance for ME units, development of common product (Flour items), convergence meeting & tie up and support to flood affected MEs
	3. Marketing - Monthly markets, Saras fair, Onam fair, Nano market, Online marketing, marketing kiosk, Kudumbashree trade mark registration & expenses for other trade licenses, market feasibility studies & DPR
	4. Agriculture - Incentive to Joint Liability Groups (JLGs) and market support to JLG units
	5. Animal Husbandry - Broiler farms, Kerala Chicken sales units, Egg packing units (Janova), Dairy support scheme (Ksheera Sagaram), Goat rearing support (Aadugramam), Poultry insurance (Janani), Milk products units (Milky Latte)
III.	Social Development
	1. Destitute Free Kerala (DFK) – Challenge Fund for DFK beneficiaries, social audit of Asraya, training regarding DFK, Honorarium to DFK Resource Persons (RPs), and Pilot study of Special Project
	2. BUDS - Establishing Buds Institutions declared in 2018-19 Budget (including pending installments in previous years), BUDS Home (Abhayada), vehicles for BUDS Institutions, upgradation of existing BUDS, capacity building & BUDS fest
	3. Balasabha - Capacity building programme, training, field level deployment of RPs, Bala RPs and ADS, health & hygiene programme, skill development programme, life skill development, career guidance, Bala parliament/ Open forum at CDS, District and State level, sports activity, Balakrishi and Bala library
	4. Gender Development -Snehitha Gender Help Desk, Gender resource centre and Block level counseling centre, capacity building training, women friendly Panchayat, vigilant group activities, Snehitha Calling Bell follow up activities, Gender Self learning programme, Community Sensitisation Programme, Thematic programmes and innovative initiatives

	5. Tribal Development
	5.1 Organization - including NHGs capacity building programme
	5.2 Micro finance –Special Accounting and Grading Audit (SAGA) campaign, Corpus Fund to new NHGs
	5.3 Livelihoods – Special General Orientation Training (GOT), Entrepreneurship Development Programme (EDP), skill training, Tribal Animal Husbandry, Gothrakrishi (flood affected area support)
	5.4 Social interventions - Supplementary food support programme, Tribal fest, Balagothram, Community Facilitation Center for youth and Adolescent club, Gothragurukulam, NHGs get together, oorilorudinam exclusive, PSC/competative Exclusive programme, Training & capacity building for oorumooppa animators, promoters and professionals, monitoring & evaluation

An amount of ₹18325.00 lakh is proposed for the ongoing programmes during 2019-20.

b. Special Livelihood Development Package

(Outlay ₹ 7500.00 lakh)

The devastating floods and landslides that hit in Kerala in the mid-August 2018 caused huge damage not only to the infrastructures (houses, bridges), transportation facilities (roads, railways) and communications facilities but also to the livelihood activities of the people in the State. A Special Livelihood Development Package is proposed for the restoration of livelihood in the flood affected areas. Kudumbashree will be the nodal agency for implementing the Special Livelihood Development Package. The details of the Package including the projects, norms, modes of implementation etc will be framed by the Kudumbashree in consultation with State Planning Board. An amount of ₹7500.00 lakh is proposed during 2019-20 for the Special Livelihood Development Package.

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

As part of the institution development and making KILA as Centre of Excellence, Government of Kerala merged five institutions with KILA in 2017 and now these institutions are functioning as sub centres of KILA. List of merged Institutions and their new names are given below (new names in brackets).

- (i) Attappady Hills Area Development Society, AHADS, Agali (Centre for Tribal Development and Natural Resource Management - CTDNRM);
- (ii) State Institute of Rural Development, SIRD, Kottarakkara (Centre for Human Resource Development - CHRD)
- (iii) Extension Training Centre, ETC, Kottarakkara (Centre for Socio Economic Development - CSED)
- (iv) Extension Training Centre, ETC, Mannuthy (Centre for Good Governance - CGG)
- (v) Extension Training Centre, ETC, Thaliparamba (Centre for Organic Farming and Waste Management - COFWM)

The components of the scheme and other details are outlined below.

a. Kerala Institute of Local Administration (KILA)

(Outlay ₹ 3000.00 lakh)

Apart from the capacity development for local governance, KILA is working with the mandate of strengthening local governance in the rural and urban areas since 1990. The outlay proposed is for the programmes of KILA and for meeting the expense in connection

with the development of five sub centres handed over to KILA and the State Resource Group. State Resource Group will initiate a media programme to disseminate local development news among Local Governments and other stakeholders.

Component wise financial outlay during 2019-20

Sl. No.	Components	Outlay (₹ in lakh)
1	Capability Development	
1.1	Kerala specific Capability Building Development	1500.00
1.2	Support to State Resource Group and strengthening the Help Desk System	400.00
1.3	Virtual learning system	20.00
1.4	Area Development Programmes	40.00
1.5	National and International Programmes	30.00
	Sub Total	1990.00
2	Research, studies and evaluation	30.00
3	Documentation, dissemination and knowledge management	
3.1	Documentation of good practices	15.00
3.2	Seminars and workshops	100.00
3.3	Upgradation of KILA Journal of Local Governance	5.00
3.4	Platform on Local Governance /e-Platform on Local Governance/ District platform	15.00
	Sub Total	135.00
4	Institutional strengthening	
4.1	Development of Centers handed over to KILA (Programmes)	150.0
4.2	Upgradation of Library & e - Library and Information System Development	20.00
4.3	Faculty and Staff improvement programmes	15.00
4.4	Initiating various Thematic Centres/Chairs/ Hubs	70.00
4.5	Additional expenses required for the functioning of CHRD	50.00
	Sub Total	305.00
5	Infrastructure Development	
5.1	Upgradation of infrastructure and facilities at various centres of KILA	100.00
5.2	Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line	50.00
5.3	Purchase of new computers and printers for KILA Main Campus and Centres	10.00
5.4	Front gate, watchmen gate, street light, drainage etc. through the proposed acquiring land	50.00

Sl. No.	Components	Outlay (₹ in lakh)
5.5	Water purification Plant	20.00
5.6	Repairs and maintenance of staff quarters at CHRD	30.00
5.7	New and renewable energy utilization in KILA Campuses	20.00
5.8	Construction of new hostel	125.00
5.9	Construction of new administrative and training building	135.00
	Sub Total	540.00
	Grand Total	3000.00

An amount of ₹ 60 lakh is allocated for Gender School. The funds required for Gender school may be taken from the components 1.1 & 4.4. The Gender School is designed to focus on conceptualisation, orientation, training, studies and action research.

An amount ₹3000.00 lakh is proposed for KILA during 2019-20.

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

(Outlay ₹ 150.00 lakh)

Centre for Human Resource Development (KILA –CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay proposed is for meeting salary, training & research, office expenses, other administrative expenses and purchase of books & journals etc. Central share of this component is availed from the GoI scheme viz; „Management Support to Rural Development Programmes and Strengthening District Planning Process etc“. An amount of ₹ 150.00 lakh is proposed as 50% State share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2019-20.

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

(Outlay ₹ 170.00 lakh)

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

Component-wise activities during 2019-20

Sl. No.	Component
1	Conduct of training programmes including Village Extension Officers training programme (in service training)
2	Construction and repair works - This includes repair and maintenance of office building and hostel, construction of compound wall, construction of fire wood storage place in terrace, repairing pump house, truss work water tank and plumbing works etc.
3	Setting up/strengthening of computer lab (purchase of computer) - This includes setting up of new computer lab and purchase of computer and computer furniture for computer lab and office, website creations
4	Providing assistance for farm activities

An amount of ₹ 170.00 lakh is proposed to the scheme during 2019-20.

16. Modernisation and capacity building initiatives in Directorate of Panchayats

(Outlay ₹ 150.00 lakh)

The outlay proposed is for the modernisation and capacity building initiatives in the Directorate of Panchayats and the offices comes under the Directorate. The component wise activities of the scheme during 2019-20 are shown below.

Sl. No.	Components
1	Purchase of computers & accessories and implementation of e-office
2	Digitization of Service Records of Employees
3	Improving the infrastructure facilities and purchase of furniture
4	Replacement of vehicles/hiring of vehicles
5	Capacity building and expenses for conducting workshops & review meetings

An amount of ₹150.00 lakh is proposed for the scheme during 2019-20.

17. Information Kerala Mission (IKM)

(Outlay ₹ 1225.00 lakh)

Information Kerala Mission (IKM), pioneers in the e-governance project of Government of Kerala, works in a mission mode with the objective of strengthening the Local Governance through Information Communication Technology (ICT) applications. It envisages computerising and networking of all LGs. The outlay proposed is for application software development & management, infrastructure development & upgradation, training & documentation and implementation & monitoring. An amount of ₹1225.00 lakh is proposed for IKM during 2019-20.

18. Special Development Fund for MLA – Area Development

(Outlay ₹14100.00 lakh)

The objective of the scheme, which started in 2001-02, is local area development and the scheme is being implemented in the same pattern of the MP's Local Area Development Scheme. Under this scheme each MLA gets ₹100.00 lakh each per year for implementing developmental activities in respective Assembly constituency. An amount of ₹14100.00 lakh is proposed for the scheme during 2019-20.

19. Swachh Bharat Mission (Gramin) (40% State Share)

(Outlay ₹ 4400.00 lakh)

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

- Bring about an improvement in the general quality of life in the rural areas
- Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat by October 2019 and maintain the Open Defecation Free (ODF) status of all Grama Panchayats
- Motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2019-20 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	20,000 Nos
2	Construction of Community Sanitary Complexes	200 Nos
3	Conducting IEC & HRD activities	941 GPs
4	Solid and Liquid Waste Management	941 GPs
5	Administrative cost	14 Districts

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

Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in the mid-August 2018 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guidelines stipulate construction of new structures only. However, in the year 2019-20, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that lost in the flood.

The scheme comes under the broad umbrella of „Haritha Keralam Mission“. An amount of ₹4400.00 lakh is proposed as 40% State share for the scheme during 2019-20.

20. SuchitwaKeralam

(Outlay ₹ 4800.00 lakh)

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

Component wise activities during 2019-20

Sl. No.	Components
1	Solid Waste Processing Plant and its modification, Material Collection Facilities (MCF), Resource Recovery Facilities (RRF), equipments for waste handling, plastic shredding units etc.
2	Source level treatment of waste
3	Liquid Waste Management including septage treatment plant, mechanisation of septage management
4	Pre-monsoon cleaning campaign (Arogya Jagratha)
5	Intensive IEC activities including workshop, R&D, PR and capacity building
6	Administrative cost
7	Initial handholding support for SHGs/startups involved in waste management study, R&D on material use and waste, policy, standards and guidelines for SLWM and other

	innovations in sanitation
8	Technical advice for rural civic amenities
	New components
9	Construction of sanitary complexes in public places and major tourist spots located in Grama Panchayat area
10	Reconstruction of toilets damaged due to floods in schools/ other water logged areas in rural areas
11	Waste to energy biogas plants in rural markets/common waste management yards as part of solid waste management

In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere, personal protective equipments and mobile septage treatment system will be provided. There is also need for introducing social rehabilitation, welfare measures and social security safe guard programmes for the personnel engaged in the sector for ensuring their social and economic upliftment. Process for identification of sanitation workers and action research for developing an exclusive programme and packages will be initiated in 2019-20.

Suchitwa Mission extends technical support to Grama Panchayats for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation. The expenses towards consultation fees, project preparation cost etc. will be met from the component „Technical Advice for Rural Civic Amenities/Facilities“.

The scheme comes under the broad umbrella of „Haritha Keralam Mission“. An amount of ₹ 4800.00 lakh is proposed under the scheme for meeting expenses of the above components during 2019-20.

21. Completion works of modern crematoriums and slaughter houses in Grama Panchayats

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed during 2019-20 as one time assistance for clearing the pending bills in respect of the projects undertaken by Grama Panchayats for establishing slaughter houses and burial grounds; in accordance with the administrative sanctions issued under the State schemes „Setting up of Slaughter Houses“ and „Setting up of Burial Grounds“ which were discontinued from 2017-18. New projects or renovation works are not permissible using the outlay proposed.

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

(Outlay ₹ 250.00 lakh)

An amount of ₹250.00 lakh is proposed to undertake the following activities under the scheme „Modernisation and capacity building initiatives in the Engineering wing of Local Self Government Department“ during 2019-20.

Component wise activities during 2019-20

Sl. No.	Components
1	Extending the preparation of district wise road connectivity map
2	Appointment of Interns Trainees
3	Broadening quality control lab facility

4	Purchase of M-Books and Field Books for LGs
5	Implementation of e-M Book
6	Purchase of Laptops for Engineers, purchase of furniture and other office equipment
7	Facilitating implementation of e-office system in supervising offices
8	Installing of punching system in supervising offices
9	Organising training sessions for Engineering wing staff

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

(Outlay ₹ 1000.00 lakh)

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

An amount of ₹1000.00 lakh is proposed as 40% State share of the scheme during 2019-20. The major activities are capacity building and training for Grama Panchayats, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

24. Incentivising District Plans

(Outlay: ₹ 4000.00 lakh)

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

As per GO (Rt) No. 106/2018/LSGD dt. 06-08-2018, Government have issued detailed guidelines for incentivising District Plans. For the year 2019-20, an outlay of ₹ 40.00 crore is set apart for providing incentives to big projects taken up jointly by a group of Local Governments and other agencies/Departments in accordance with the District Plans being prepared by the DPCs.

25. Total Housing Scheme - Rural (LIFE Mission)

(Outlay ₹ 38162.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at improving the quality of life by providing houses and allied facilities to the homeless. The target of the Mission is to provide safe housing to all homeless in the State.

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh. Among which the number of

houseless families owning land is around 1.84 lakh and the number of homeless without owning land is around 3.28 lakh.

The assistance announced by Government for houseless having land is ₹ 6 lakh for ST beneficiaries in remote ST hamlets and ₹ 4 lakh for all other beneficiaries. LIFE Mission envisions to rehabilitate the homeless without land in Government owned housing complexes or clustered houses with all facilities for pursuing their livelihood. The approximate cost for each dwelling unit is around ₹ 11 lakh.

The outlay proposed under this scheme is for the construction of new houses for homeless with land and for the construction of housing complexes or housing clusters for the homeless without land, in rural areas. Apart from the State plan support, the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO) and the provisions earmarked by the Local Governments from their Development Fund will be used.

An amount of ₹ 38162.00 lakh is proposed during 2019-20 for implementing the scheme in rural areas. The administrative expense of the LIFE Mission is also met from this provision. The provisions of housing schemes implemented by Fisheries, Labour and Minority Welfare Departments are pooled and proposed under this plan head, as LIFE Mission is the implementing agency of the entire housing schemes in Kerala.

In addition to this outlay, provisions have been made under the sectors Urban Development (₹ 17500.00 lakh), Welfare of Scheduled Castes (₹ 40000.00 lakh) and Welfare of Scheduled Tribes (₹ 10200.00 lakh) for the implementation of Total Housing Scheme (LIFE Mission).

26. Plan assistance to KURDFC – Rural (New Scheme)

(Outlay ₹ 11250.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹ 11250.00 lakh is proposed for the year 2019-20 for providing assistance to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in rural areas.

C. Land Reforms

No schemes under State Plan

D. Social Justice Programme – Special Programme for Area Development

1. State Support for National Social Assistance Programme

(Outlay ₹ 3.00 lakh)

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

- i) Indira Gandhi National Oldage Pension Scheme
- ii) Indira Gandhi National Widow Pension Scheme
- iii) Indira Gandhi National Disability Pension Scheme

- iv) National Family Benefit Scheme
- v) Annapurna Scheme.

Of these, the first three components are implemented through Local Governments. Out of these, Indira Gandhi National Old Age Pension Scheme is included under Plan. Though the demand under the scheme is very high, the allocation made by Central Government is too meagre. Moreover, GoK provides assistance at a higher rate than the GoI rates. A token provision of ₹ 3.00 lakh is earmarked under respective tiers during 2019-20 for providing additional support as follows.

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

III. SPECIAL PROGRAMMES 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 for 2019-20

1. Completion of Western Ghats Development Programme

(Outlay ₹ 308.00 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 earmarked during 2019-20, and WGDP will be fully completed. An amount of ₹ 308.00 lakh is proposed.

2. Wayanad Package

(Outlay ₹ 1700.00 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 ₹1000 lakh is proposed for the development of pepper in Wayanad district. Out of this an amount of ₹ 25 lakh is proposed for external consultancy support for regular field visits for advising specific solutions to field problems and publication of leaflets and reference materials. An amount of ₹175 lakh is proposed for supporting application to dolomite in pepper growing tracts to correct soil acidity.

The component wise break up is shown below:

Sl.No.	Component	2019-20 Amount (₹ Lakhs)
1	Integrated Pepper Development	1000
2	Project implementation unit	30
3	Area expansion of nutmeg	50
4	Restoration and flood mitigation	620
	Total	1700

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.

3.Sabarimala Master Plan

(Outlay ₹ 2800.00 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 SwamyAyyappan 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 ₹ 2500.00 lakhs was budgeted during 2013-14& 2014-15. An amount of ₹2500.00 lakhs was provided during 2015-16, 2016-17 and 2017-18, in 2018-19 ₹ 2800.00 lakh is provided for the implementation of the Master plan.

During the period 2019-20, an additional amount of ₹2800.00 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 Master Plan.

4. Kasargod Package

(Outlay ₹9065.00 lakh)

Government has appointed Dr.P.Prabakaran, former Chief Secretary, Government of Kerala to study the development potential of Kasaragod district and to submit development

perspective plan for the Kasaragod district. As such a package of ₹11123.07 crore was suggested in the report for the development of Kasargod. Considering the importance of the backwardness of the district as well as based on the report, a package in the 12th Five Year Plan has been proposed and as a first phase of the project, an amount of ₹2500.00 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 ₹8500.00 lakhs. An outlay of ₹8798.00 lakh was earmarked during 2016-17. In 2017-18 it was further enhanced to ₹9000.00 lakh and in 2018-19 an amount of ₹9500.00 lakh was provided. In the year 2019-20 an amount of ₹9065.00 lakh 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 ₹ 50.00 lakh is set apart for continuing the activities of special project implementation unit in the district.

COASTAL AREA DEVELOPMENT

1. Basic Infrastructure Facilities and Human Development of Fisherfolk

(Outlay: ₹11960.00 lakh)

An amount of ₹119.60 crore is proposed for the scheme „Basic infrastructure facilities and Human Development of Fisherfolk“ which has 3 components as shown below –

Sl. No.	Components	Amount (₹ in lakh)
a	Basic Infrastructure Facilities	4,000.00
b	Human Development of Fisherfolk	3,960.00
c	Social security to fishermen	4,000.00
	Total	11,960.00

a) Basic Infrastructure Facilities

An amount of ₹ 4,000 lakh is proposed for the component which has 3 sub components as shown below-

Sl. No.	Components	Amount (₹ in lakh)
i	Rehabilitation of fishermen by providing land and house	1,000.00
ii	Coastal infrastructure facilities	2,000.00
iii	Capital repairs and maintenance dredging of fishing harbours	1,000.00
	Total	4,000.00

i) Rehabilitation of fishermen by providing land and house

It is estimated that there are 24,851 numbers of fishermen houses that are situated within 50 Mtrs distance from the sea shore. Out of it, 10,000 fisherman households are highly vulnerable to sea erosion. It is proposed to rehabilitate such fishermen who are interested to move from the vulnerable area to safer areas beyond 200 meter from sea coast. An amount of ₹1,000.00 lakh is proposed for the activity to meet the spill-over commitments relating to the

purchase of land and construction of houses of individual beneficiaries opting for independent houses.

ii) Coastal infrastructure facilities

An amount of ₹2,000.00 lakh is proposed for the development of common coastal infrastructure for sanitation, cleanliness, drinking water, electricity, health facilities, play grounds, library and Fisheries Technical Schools.

iii) Capital repairs and maintenance dredging of fishing harbours

Fishing Harbours constructed with huge capital outlay are often rendered unusable due to deposition of sand and lack of timely capital repairs. Hence, fishing harbours cannot be used round the year, which renders a big blow to the income of the fishing community. An amount of ₹1,000.00 lakh is proposed for capital repairs and maintenance dredging of fishing harbours to ensure that they are fully functional throughout the year and bring positive returns to the fishermen.

b) Human Development of Fisher folk

An amount of ₹39.60 Crore is proposed for the component which has 4 sub-components as shown below.

Sl. No.	Components	Amount (₹in lakh)
i	Education/ coaching programme	1,340.00
ii	Social mobilization programme	220.00
iii	Alternate/ supportive livelihood activities for fisherwomen	1,500.00
iv	Interest Subsidy for loans	900.00
	Total	3,960.00

The socio-economic backwardness of fisherfolk is primarily due to educational, economic and cultural backwardness; drug abuse and chronic indebtedness. To address the issue, educational/ coaching programmes, social mobilization, alternative livelihood support activities and credit support are proposed.

The education/ coaching programmes include residential education up to matriculation, educational assistance for post metric studies and coaching programme for competitive examination for which an amount of ₹ 1,340.00 lakh is proposed.

The social mobilization programme includes conduct of awareness campaigns, medical camps, and engagement of social mobiliser on contract basis for which an amount of ₹220.00 lakh is proposed.

The income level of fisherfolk can be enhanced by providing assistance to fisherwoman for securing supportive income through alternate livelihood activities. An amount of ₹1,500.00 lakh is proposed for providing support to the new fisherwomen groups for alternate livelihood activities and for ensuring sustainability of already assisted fisherwomen groups.

Matsyafed will mobilize credit from NABARD, National Backward Classes Finance Development Corporation (NBCFDC), National Minority Development Finance Corporation (NMDFC), NCDC and other such type of financial institutions and provide the same to the fisherfolk through Fishermen Development and Welfare Co-operative Societies. An amount of ₹675.00 lakh is proposed for providing interest subsidy against the loan provided to the

fishermen registered with KFWFB for securing fishing inputs with an upper ceiling of rupees three lakh per head, if the repayment is prompt. An amount of ₹225.00 lakh is also proposed for providing interest subsidy against the loan provided to the women fish vendors registered with KFWFB for raising capital for fish vending with an upper ceiling of ₹20,000 per head.

C. Social security to fishermen

(Outlay: ₹ 4000.00 lakh)

The outlay proposed for the umbrella scheme „Social security to fishermen“ is ₹40.00 Crore. The scheme includes 3 components as shown below-

Sl. No.	Components	Amount (₹in lakh)
a	Saving cum relief to fishermen during lean season	2800.00
b	Group accident insurance to fishermen	900.00
c	Group accident insurance to allied fish worker	300.00
	Total	4000.00

i) Saving cum relief to fishermen during lean season

It is for providing relief to fishermen during lean season. An amount of ₹1,500 is collected from the beneficiaries in 5 installments during the period from August to December. Along with the amount collected from the fishermen, Government contributes ₹3,000 and the total amount of ₹4,500 is released to the fishermen in 3 installments through DBT during lean months of May, June and July. The number of beneficiaries anticipated is 186,510. An amount of ₹2,800.00 lakh is proposed for implementing the scheme.

ii) Group accident insurance to fishermen

The is for providing Group accident insurance coverage to the active fishermen who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB); with a compensation of ₹10 lakh for death/missing/total disability and ₹5 lakh for partial disability. It is estimated that 2,37,500 fishermen will be covered. An amount of ₹900.00 lakh is proposed for the component.

iii) Group accident insurance to allied fish workers

It is for providing Group accident insurance coverage to the allied fish workers who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB); with a compensation of ₹10 lakh for death/missing/total disability and ₹5 lakh for partial disability. It is estimated that 79,000 allied fish workers will be covered. An amount of ₹300.00 lakh is proposed for the component.

2. Rural Infrastructure Development Fund

(Outlay: ₹2500.00 lakh)

The development of coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which an amount of ₹2500.00 lakh is proposed.

IV. IRRIGATION AND FLOOD CONTROL

The outlay proposed for Irrigation and Flood control during 2019-20 is ₹517.71crore. Outlay consists of State share for CSS, EAP and RIDF. Breakup of the outlay proposed for 2019-20 are as follows.

Sub sector wise outlay for 2019-20

Sl. No.	Sub Sector	Amount (₹in crore)
1.	Major & Medium irrigation	242.51
2.	Minor Irrigation	173.41
	a. Ground Water Development	27.80
	b. Surface Water Development	145.61
3	Command Area Development	5.00
4.	Flood Control & Coastal Zone Management	
	a. Flood Control	96.33
	b. Coastal Zone Management	0.46
	Total	517.71

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

4.1 MAJOR AND MEDIUM IRRIGATION

The implementation of four Major & Medium Irrigation projects are lagging for several years. There are several challenging issues to complete these long pending Major & Medium Irrigation projects by achieving their objectives envisaged in the original proposal. Considering the time lag, change in land use pattern, difficulties to acquire land and similar other problems, steps should be taken for having a phased closure of these projects.

1. Idamalayar Irrigation Project

(Outlay: ₹ 2000.00 lakh)

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

Full length of main canal (32.278 km) had been completed. Works of low level canal is completed up to 15th km except at MC road crossing and railway crossing. The total

ayacut achieved is 3048 ha and the expenditure up to August 2018 is ₹350.83crore. An outlay of ₹2000.00 lakh is proposed during 2019-20 for the following.

1. Construction of LLC from Ch. 10490m to 10599m including MC road crossing and other works
2. Construction of LLC pressure siphon from Ch. 13818.5m to 13879.5
3. Land acquisition of one branch canal – Kanjoor Thekkumbhagam and flush at 14623m
4. Works on Link Canal, if necessary, may be taken up subject to the approval of the technical committee on the ongoing Major & Medium Irrigation projects in Kerala.
5. Sluices
6. Approved spill over works
7. Rectification and maintenance works
8. Clearing of pending bills

2. Muvattupuzha Valley Irrigation Project

(Outlay: ₹ 1800.00 lakh)

The project envisages the utilization of tailrace water from the Idukki hydro- electric project and is intended to give irrigation facilities to 19237 ha (net) and 37737 ha (Gross) in Ernakulam, Kottayam and Idukki districts. It is proposed to generate 4.77 MW of power and to release 19.82 M3 / sec (700 cusec) of water for Velloor News print factory and 1.84 M3 / sec (65 cusec) for water supply and industrial use. MVIP started early in 1974 with an original estimate cost of ₹20.86 crore. The estimated cost of the project based on 2015 DSR is ₹945.00 crore and the expenditure of the project as on August 2018 is ₹970.58 crore. An outlay of ₹1800.00 lakh is proposed during 2019-20 for the following.

1. Works of Anikkad East distributory and Madakkathanam distributory in the Right Bank Canal of MVIP.
2. For clearing the bottlenecks and implementing the balance works of Edayar distributory, Elanji distributory and Karicode distributory.
3. For completing the electrical works in Koothattukulam lift.
4. For completing the balance works in Kurumulloor distributory.
5. Works of Ezhuthonippadam aqueduct
6. Rectification and maintenance works
7. Clearing the pending bills

No new works will be taken up for the project.

3. Cauvery Basin Projects

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

development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources.

A. Kabini sub basin

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

a. Karapuzha Irrigation Project

(Outlay: ₹ 1300.00 lakh)

Karapuzha project is the first project for irrigation taken up in the Wayanad District during the Fifth Five Year Plan. The Scheme is to construct an earth dam across Karappuzha at Vazhavatta with a storage reservoir and canal system to irrigate an area of 5221 ha (net) in Wayanad district. Administrative Sanction was accorded in 1978. The aim of the project is to provide irrigation facilities for the second crop period and also during the period May-June. The head works of the project have been completed and is partially commissioned on 20-06-2010.

The project was approved by Planning Commission in 1978 with an estimate cost of ₹7.60 cr envisaging irrigation to CCA of 5600 ha and an ultimate irrigation potential of 8721 ha. Now, as per 2014 DSR, the revised estimate is ₹560 crore. Cumulative expenditure incurred up to August 2018 is ₹322.69crore. The total CCA created is 601 ha and the corresponding irrigation potential is 938 ha.

The head works of the project are completed. The works of 8.805 km right and 16.59 km left bank canals are also completed. Water is being stored after plugging the dam on 11.02.2005. The project has been partially commissioned on 20.06.2010. Rectification of two main bottlenecks were completed – (1) Rectified the breach in RB main canal at Edakkaravayal Ch. 7673 m -7888m (2) Rock portion in Padinjaraveedu branch canal near Ch. 330m also cleared. From March 2017 onwards, water distribution through Left Bank Main Canal is carried up to 15.30 km in trial basis. An outlay of ₹1300.00 lakh is proposed during 2019-20 for the following.

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

b. Banasura Sagar Irrigation Project

(Outlay: ₹ 1200.00 lakh)

Banasura Sagar Irrigation Project aims to irrigate 2800 ha (net) of agricultural land for the second and third crops. The scheme consists of a dam, constructed by KSEB, across Karamanthodu a tributary of Panamaramriver. The project was commenced in 1971 with an estimated cost of ₹8.00 crores. The revised estimate of the project as per 2016 DSR is

₹165.98 crore. The main canal is 2.73 km long and there are two branch canals – Padinjarathara branch canal having a length of 9.030 km and Venniyode branch canal with a length of 5.390 km. Of the total main canal, 2360 m canal works were completed. Works of both branch canals – Padinjarathara and Venniyode are in progress. Cumulative expenditure of the project as on August 2018 is ₹59.18 crore. During 2019-20, ₹1200.00 lakh is proposed for the following.

1. Main Canal – Construction of land barrel and aqueduct from Ch. 1130 m to Ch. 1500 m including CD works
2. Construction of Venniyode branch canal from Ch. 570m to 1715 m including covered flume and CD works
3. Other works including rectification and maintenance works.
4. Clearing of pending bills.

c. MI Projects in Cauvery basin

(Outlay: ₹ 1500.00 lakh)

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

Revival of rivers through construction of check dams and other measures is a priority area. A number of small streams are mapped in the hill areas for development. The topography of Wayanad is suitable for implementation of minor irrigation projects which can sustain ground water recharge, drinking water supply and provide irrigation facilities. Comprehensive development of small streams, construction of check dams, rehabilitation of ponds etc. in Kabani & Pambar basin can be taken up. Focus would be given on rain shadow regions in Idukki, Wayanad and Palakkad districts. Construction of water storage structures, construction and rehabilitation of ponds etc. can be taken up. Out of the total outlay, ₹400.00 lakh is proposed for focusing on rain shadow regions in Idukki, Wayanad and Palakkad districts.

During 2019-20, an amount of ₹1500.00 lakh is proposed for minor irrigation projects in Cauvery basin.

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. The topography of Bhavani sub basin is suitable for implementation of MI projects such as check dams and LI schemes which can sustain ground water recharge, drinking water supply and irrigation facilities in Attapady. An outlay of ₹500.00 lakh is proposed for implementing the minor irrigation projects in Bhavanibasin. The amount proposed is for construction of ponds, small water storage structures covering check dams and lift irrigation schemes benefiting the tribal areas.

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. Government vide GO (Rt) No: 532/2015/WRD dated 26.6.2015 has accorded Administrative Sanction for the Construction of ISW Hub at Palakkad for an amount of ₹150.00 lakh. Design of the building has been approved by Chief Engineer, IDRB. Design is for G+1 building and work is arranged. An amount of ₹100.00lakh is proposed during 2019-20 for the construction of first floor of the building.

D. Pambar Basin Projects

(Outlay: ₹ 1000.00 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 ₹2600.00 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. Later estimate was revised to ₹46.022 crore and revised sanction is awaited. By constructing the Pattissery dam, 0.075TMC water can be utilized. An amount of ₹1000.00 lakh is proposed for the completion of the Pattissery dam and canal system under Chengalar scheme during 2019-20.

4. RCB at Chamravattom

(Outlay: ₹ 346.00 lakh)

“Regulator cum bridge at Chamravattom across Bharathapuzha” is a multipurpose medium Irrigation project. It provides water required for irrigation in two taluks of Ponnani and Tirur and stabilizes 4344 hectares of gross ayacut area under 9 LI schemes. Administrative Sanction was accorded for ₹113 crore on 30.6.2008 and revised estimate was sanctioned for ₹134.27 crore on 31.01.2013. Water storage in Chamravattom RCB reservoir is interrupted due to the piping effect noticed at the downstream of RCB. For rectifying the defects, investigation works were carried out by IIT, Delhi. During 2019-20, ₹346.00lakh is proposed under State plan for RCB at Chamravattom for rectification works and also for bank protection works for preventing the flooding up of low lying areas.

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

(Outlay: ₹ 1000.00 lakh)

During 2019-20, it is proposed to stabilise and achieve more ayacut by carrying out the modernisation and field channels of the projects viz Mangalam Phase II, Malampuzha Phase II, Pothundy Phase II, Chitturpuzha Phase II and Cheramangalam. An outlay of ₹1000.00 lakh is proposed during 2019-20 for carrying out the modernisation activities.

Other Programmes

6. Investigation of Irrigation Schemes

(Outlay: ₹ 150.00 lakh)

The scheme envisages investigation of new irrigation projects, preparation of project reports and also for revision of project reports. During 2019-20, it is proposed to take up investigation works for the construction of “Bandharas”, Twin kallar multi purpose project and detailed investigation works for schemes in Cauvery basin. An amount of ₹150.00lakh is

proposed for investigation works during 2019-20. The investigation works would be implemented in need based manner.

7. 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: ₹ 140.00 lakh)

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

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

For undertaking activities pertaining to modernization of the department, ₹60.00 lakh is proposed. The amount is proposed for tracking and keeping the assets of the department electronically, up keeping the electronic assets and for imparting right to services under the department.

8. Post Facto Evaluation

(Outlay: ₹ 5.00 lakh)

The scheme envisages conduct of post facto evaluation of all completed major and medium irrigation projects. Through the study, the socio-economic background of the beneficiaries, and benefits from the irrigation project under study will be analysed in detail. During 2019-20, it is proposed to undertake the evaluation study of two irrigation projects viz Gayathri and Periyar. 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: ₹ 400.00 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 2019-20, it is proposed to carry out various activities using these equipments apart from routine activities. Introduction of E-library is also proposed and thereby establish centralized information system. An amount of ₹100.00 lakh is proposed for modernisation of KERI Thrissur.

(ii) Modernisation of design wing

As part of modernization, conduct of training programmes, software development, up gradation of technical library, provision for electronic gadgets and internet connectivity, effective automation in online monitoring of dams, online design indent submission, modernization of quality control wing, digitization of drainage systems of each basin, online facility for submission of design proposal and development of software etc. are planned. During 2019-20, the fourth phase of the modernization of the wing is proposed. Out of ₹400.00 lakh, an amount of ₹150.00 lakh is proposed for modernisation of design wing.

(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 2019-20, an amount of ₹150.00 lakh is proposed for the modernisation of hydrology information system covering real time data acquisition system establishing rain gauge stations, Automatic weather stations, Automated seasonal gauging stations, Automated tidal gauging stations, and modernisation of data processing and dissemination systems. It is proposed to extend the automation system to more locations so as to bring the river basins in real time gauging network.

10. Formation of River Basin Organisation

(Outlay: ₹ 100.00 lakh)

The basin wise development of all the rivers of the State shall be taken up in a phased manner which includes survey and demarcation of rivers, river side afforestation, solid waste treatment plans, riverside protection works etc. A river basin approach has to be followed in assessing the availability of water resources and their optimal utilization integrating it with the various needs in the command area. It will address the issues of soil conservation, pollution control, flood control, optimum usage of water resources in the river and long term conservation of river. Survey and Demarcation of Bharathapuzha River Basin is proposed to be taken up during 13th Five Year Plan period. Sand Budgeting of rivers is also proposed under this scheme. It is also proposed to meet the damages caused due to the recent natural flood. An outlay of ₹100.00 lakh is proposed during 2019-20.

11. Dam Safety Organisation and Executing Dam safety Measures

(Outlay: ₹ 230.00 lakh)

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

The outlay is 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. Urgent rectification works of dams due to the floods of August 2018 is also to be carried out. An outlay of ₹230.00 lakh is proposed during 2019-20.

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. Bench marking for effective irrigation management is introduced with the objective of identifying the best management practices, prioritizing and evaluating rehabilitation and remodeling of projects with an objective to improve irrigation efficiency. For benchmarking exercise, key performance indicators would be derived. Benchmarking the irrigation systems in Kerala would go a long way in increasing the efficiency of the system. Interventions for repairs, rectifications and improvements would be prioritized based on the report of the benchmarking exercise. All the completed Irrigation Projects would be brought under benchmarking process in a phased manner. Benchmarking of Malampuzha irrigation project will be taken as a pilot project. After taking up pilot project, bench marking of Pothundy, Walayar, Managalam and Cheramangalam irrigation projects are to be carried out. An outlay of ₹5.00 lakh is proposed during 2019-20.

13. Dam Rehabilitation and Improvement Project (DRIP)

(Outlay: ₹ 8800.00 lakh)

A large number of dams have been built over the years for the development of water resources for irrigation, water supply, power generation and other benefits. Many of these dams are in urgent need of strengthening and rehabilitation to ensure their safety and to improve their performance. Government of India has approved the World Bank aided Dam Rehabilitation and Improvement Project (DRIP) for implementation in five States covering Chattisgarh, Kerala, Madhya Pradesh, Orissa and Tamil Nadu. Nineteen dams from

irrigation department and twelve dams from KSEB have been selected for the project. The components of the project are institutional strengthening of dam safety organization, improvement of basic dam facilities and rehabilitation works. Four projects of irrigation department and five projects of KSEB were selected in the first phase. The total project cost is ₹360.00 cr. Malampuzha, Walayar, Peechi and Neyyar projects are included in the first phase from the irrigation department for the rehabilitation under this project.

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

The approved project cost is Rs 2800 million. Out of this 80% will be provided as loan by the World Bank and 20% will be state share. The project will be financed by an IDA credit and IBRD loan on 50:50 ratio. 80% of the project expenditure funded by World Bank is for works, goods, consultant services, training and incidental operating costs. It is proposed for providing basic dam safety facilities and rehabilitation measures for DRIP dams safety institutional strengthening and project management for DRIP. The project agreement for DRIP was signed on 21.12.2011 and became effective on 18.04.2012. Original time of completion for DRIP phase I works was on June 2018. Now, DRIP Phase I has been extended by 2 more years ie up to June 2020.

The works proposed to be taken up during 2019-20 are providing surveillance system to all dams & instrumentation (balance works), spill over works of construction of dam safety head quarters, Kuttiyadi (civil), Kuttiyadi backing, Moolathara and other incompleting works of other projects, if any, documentation and completion report preparation of dams, completion of compilation data in DHARMA, preparation of EAP reports. An outlay of ₹8800.00 lakh is proposed for the scheme during 2019-20.

14. Mullaperiyar Project

(Outlay: ₹ 500.00 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 ₹500.00 lakh is proposed for the project during 2019-20. The amount would be enhanced as per requirement.

15. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹500.00 lakh)

Kuttiyadi Irrigation Project started functioning in full swing since 1993 when it was declared as completed. The left bank main canal is 40.22 km in length and Right Bank Main Canal is 34.27 km. Total length of 10 numbers of branch canals are 136.325 km and that of distributaries and sub distributaries are 330 kms. Most of the portions of canal are unlined

leading to heavy seepage of water in most of the places. During 2019-20, ₹500.00 lakh is proposed for the renovation and modernization works of the completed canals of Kuttiyadi Irrigation Project. Canal renovation works should be prioritized and implemented in need based manner.

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

(Outlay: ₹ 500.00 lakh)

Pazhassi Barrage has 46 km of main canal and the total length of the canal system comes to 400 km. For the renovation and modernization of main canal, branch canal and distribution system of Pazhassi Irrigation Project, an amount of ₹500.00 lakh is proposed during 2019-20. Canal renovation works should be prioritized and implemented in need based manner.

17. Renovation & Modernisation of Canals under Chitturpuzha Project

(Outlay: ₹600.00 lakh)

The canals under Chitturpuzha project have been in operation since 1972 when the project was commissioned. The lack of proper maintenance and repairs affected the water distribution system and this resulted in heavy conveyance loss. For renovation and modernization of canals under Chitturpuzha project, ₹400.00 lakh is proposed during 2019-20. Canal renovation works should be prioritized and implemented in need based manner.

Meenakshipuram Lift Irrigation system is envisaged for irrigating coconut gardens at Kozhinjampara Firka. By adopting drip irrigation system, minimum water could be used for more area thereby reducing water loss and also helps in efficient energy consumption. Out of the total outlay, ₹200.00 lakh is proposed for Meenakshipuram Drip Irrigation scheme during 2019-20.

18. Cheramangalam Project- Improvement of Anicut and allied structures (New Scheme)

(Outlay: ₹ 350.00 lakh)

Cheramangalam is a diversion scheme in Palakkad district with a weir in Gayatri river, which irrigate an ayacut area of 1180 ha. An amount of ₹ 350.00 lakh is proposed during 2019-20 for the improvement of Cheramangalam anicut and its allied structures and improvement of main canal.

19. Extension of Moolathara Right Bank canal from Varattayar to Velanthavalam (New Scheme)

(Outlay: ₹ 1200.00 lakh)

Right Bank canal system from Moolathara regulator is completed up to Korayar and the ayacut under this canal system is at present being irrigated. This area is situated in the rain shadow region of Palakkad gap. Korayar, Varattayar and Velanthavalam are the three major rivulets in this region. By rejuvenating these rivulets, the agricultural productivity of this belt can be significantly improved. During 2019-20, ₹1200.00 lakh is proposed for taking up the extension of MRBC from 22147m to 32625m (Varattayar to Velanthavalam).

4.2 MINOR IRRIGATION

Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay: ₹ 2000.00 lakh)

The scheme aims for the realistic evaluation of the ground water resources and for providing infrastructural facilities like drilling machines and other materials for the development of groundwater resources in the State. This scheme envisages ground water resource estimation, ground water investigation by hydrogeological, geophysical and remote sensing studies and construction of water extraction structures such as borewell, tube well and filter point well. Preparation of hydro geological reports, groundwater data collection, data analysis, monitoring the water quality and water quality studies will also be carried out. Procurement of machineries and accessories and materials for well construction, maintenance of machineries and vehicles, procurement of new vehicles, procurement of IT hardware and software, geo physical equipments and other field related instruments, chemicals for labs etc are also included. An amount of ₹2000.00 lakh is proposed during 2019-20.

2. Conservation of Ground Water and Artificial Recharge

(Outlay: ₹450.00 lakh)

The scheme envisages conservation and recharge of ground water through artificial recharge techniques. The basic purpose of artificial recharge of groundwater is to restore supplies from aquifers depleted due to excessive draft or to improve supplies from aquifers lacking adequate natural recharge. This also helps to conserve excess ground water underground and improves quality of ground water. Implementation of artificial recharge structures helps to enhance the ground water table. Construction of sub surface dykes, VCBs, small check dams and dug well recharge are envisaged under this scheme Priority would be given to recharge open wells in the State and also to establish recharge structures in the notified blocks of the State. During 2019-20, it is proposed to construct sub surface dykes and small check dams in suitable areas in notified blocks as well as in the whole State on micro water shed basis. Open well and bore well recharging, Rejuvenation of traditional open ponds in Kuttanad regions of Alappuzha, Kottayam and Ernakulam districts are also envisaged. 150 numbers of artificial recharge structures are proposed. An outlay of ₹450.00 lakh is proposed during 2019-20.

3. Training of Personnel

(Outlay: ₹ 5.00 lakh)

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

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay: ₹ 25.00 lakh)

The objective of the scheme is to control and regulate groundwater development through the implementation of Kerala Groundwater (control & regulation) Act 2002 to

prevent adverse environmental impacts of groundwater exploitation and to ensure equitable distribution of resources. Special attention will be given to over exploited, critical and semi critical blocks in the State. Issuance of permits, granting NOCs to drinking water bottling plants and other industries which use ground water as raw material, addressing complaints of over exploitation of groundwater, addressing different disputes of groundwater use, registration of drilling rigs and firms/ agencies engaged in construction of Groundwater abstraction structures etc are envisaged under the scheme.

5. Ground Water based Drinking Water Scheme

(Outlay: ₹ 300.00 lakh)

The main objective of the scheme is to provide drinking water supply to non- covered/ partially covered habitats throughout the State. 25 to 100 families will be benefitted by one scheme. Mini water supply schemes will be implemented where the bore wells drilled are of high yield and hand pump schemes will be implemented where the bore wells drilled are of low yield. As part of flood restoration works, focus will be on the implementation of more bore well based mini water supply schemes and on the renovation of the damaged MWSS and hand pump repair. During 2019-20, it is proposed to implement 22 nos of mini water supply schemes, 32 nos of bore well construction, 8nos of tube well construction and 15 nos of hand pump schemes. It is also proposed to undertake repair and maintenance of 235 nos of existing drinking water schemes, repair of 500 nos of hand pump schemes and implementation of 12 nos of MWSS in flood affected areas as well as the whole State.

Surface water Development

Lift Irrigation

(Outlay: ₹1600.00 lakh)

Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category. At present there are 442 Lift Irrigation Schemes with a total ayacut of 42850 ha. During 2019-20, ₹1600 lakh is proposed for Lift Irrigation Schemes. The outlay proposed is to meet the expenditure required for new Lift Irrigation works and also for rehabilitating the defunct LI schemes.

Main activities proposed under the scheme are repairs/ replacement of pumps, electrical installations, repairs to pump houses, pipe system and the maintenance of fixtures for the upkeep of LI scheme. The floods of August 2018 caused damages to the pumps, damages due to flooding of pumphouse, damages to transformers that supply power for lifting the water, siltation of canals that leads to the farms etc. In addition, it is also proposed to renovate LI schemes taken up under Malabar Irrigation Package (MIRPA). Out of the total outlay, ₹800.00 lakh is proposed for the balance rehabilitation works of LI schemes under MIRPA and also for renovating and repairing defunct LI schemes.

2. Minor Irrigation Class – I

(Outlay: ₹7700.00 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 ₹7700.00 lakh is proposed. An amount of ₹1900.00 lakh is proposed to meet the expenditure towards completing the ongoing works and for taking up new works such as construction of check dams, sluices, bunds, vented cross bars, salt water barriers etc. Under Haritha Keralam, new water retaining / conservation structures can be constructed for which ₹ 800.00 lakh is proposed out of the total outlay. Out of this, ₹100.00 lakh is proposed for the establishment of Micro Irrigation schemes in coordination with local self governments and Department of Agriculture.

NABARD has been providing loan assistance for Minor Irrigation works under RIDF. Minor Irrigation works assisted by NABARD includes construction of RCBs, SWECBs, ponds, VCBs, check dams, storage weirs, cross bars and protection works etc. ₹5000.00 lakh is proposed for MI class I schemes under NABARD RIDF.

3. Minor Irrigation Class – II

(Outlay: ₹ 2600.00 lakh)

Minor Irrigation works which can serve below 50 ha come under the scheme. The outlay proposed is to meet the expenses connected with the completion of the ongoing Minor Irrigation Class – II schemes and for taking up new works after meeting the spillover commitments. An outlay of ₹2600.00 lakh is proposed during 2019-20. An amount of ₹1900.00 lakh is proposed for the execution of new minor irrigation schemes and also for the completion of ongoing class II works. Under Haritha Keralam, it is intended to have an Integrated Watershed approach to enhance water availability of both surface and ground water. Out of the total outlay, ₹700.00 lakh is proposed for implementing the activities under Haritha Keralam. Out of this, ₹100.00 lakh is proposed for the establishment of Micro Irrigation schemes in coordination with local self governments and Department of Agriculture.

Amount is also proposed for construction of check dams/ small storage structures, renovation of ponds in rain shadow areas in Palakkad, Idukki and Wayanad districts on priority basis.

4. Repairs and Maintenance of Minor Irrigation Structures

(Outlay: ₹ 800.00 lakh)

Periodical maintenance of the LI schemes is essential to realize the potential of the projects. This investment is proposed for the special repairs of head works and canal structures wherever necessary. The amount is for the repair and maintenance of minor irrigation structures during 2019-20.

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

(Outlay: ₹ 50.00 lakh)

The project preparation capability as well as the quality of projects has to be improved to tap maximum possible amount from Government of India and NABARD. 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 ₹50.00 lakh is proposed for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works during 2019-20.

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

(Outlay: ₹ 500.00 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. An amount of ₹500.00 lakh is proposed to meet 40% state share of CSS.

7. Renovation of Tanks and Ponds

(Outlay: ₹ 1311.00 lakh)

In order to attain self-sufficiency in food security and for augmenting food production, focus should be given for revival, conservation and up gradation of local water resources and traditional system of water management. Tanks have been the main source of irrigation in several parts of the State and the objective of the scheme is to undertake renovation and revamping of major existing public/ community ponds in the State river basin wise. The main activities proposed to be taken under the scheme are renovation of ponds, linking of ponds with irrigation canals etc. During 2019-20, an outlay of ₹1311.00 lakh is proposed for implementing the activities under HarithaKeralam.

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for Muvattupuzha Valley Irrigation Project (MVIP) (50% state share) (New Scheme)

(Outlay: ₹ 500.00 lakh)

An amount of ₹500.00 lakh is proposed as 50 % State share for CADA works of MVIP. The amount is proposed for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

Flood Management – (Part of PMKSY)

1. PradhanMantriKrishiSinchaiYojana (Kuttanad Flood Management Component) (50% state share)

(Outlay: ₹ 2553.00 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. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

During 2019-20, an amount of ₹2553.00 lakh is proposed as 50 % State share of Centrally Sponsored Scheme. The amount is proposed for clearing the pending bills of KEL II & KEL III, and also for completing the ongoing works of KEL III and KEL IV. The amount may also be utilized for clearing the pending bills of the following works - Padasekharams in Kuttanad Taluk, Modernisation of Thanneermukkom barrage and reconstruction works of Puthanarayiram Padasekharam. No new works would be taken up during 2019-20 under this. For continuing works, issuance of Administrative Sanction / new tenders for new components would not be taken up.

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

2. NABARD RIDF assistance for Kuttanad (New Scheme)

(Outlay: ₹ 3880.00 lakh)

The amount is budgeted for undertaking NABARD RIDF assistance for carrying out infrastructure activities in Kuttanad. An amount of ₹3880.00 lakh is proposed as RIDF assistance during 2019-20. Out of the total outlay, ₹ 1880.00 lakh is for undertaking works of Thottappally spill way. The amount is for expanding the leading channel from Thottappally towards the sea. For, carrying out the works related to the outer bunds of padasekharams and for desilting/ cleaning of water bodies, ₹2000.00 lakh is proposed.

3. Flood Management Programmes in Kuttanad (New Scheme)

(Outlay: ₹ 3200.00 lakh)

For various flood management activities in Kuttanad, ₹3200.00 lakh is proposed under State Plan during 2019-20. For the Reach II works of AC canal, ₹1200.00 lakh is proposed out of the total outlay. An amount of ₹500.00 lakh is proposed for cleaning and improving the drainage facilities of drainage channels (50 km). For the construction of outer bunds of padasekharams, ₹1500.00 lakh is proposed.

Coastal Zone Management

(Outlay: ₹ 46.00 lakh)

Directorate of Central Water Commission and Coastal Erosion Studies has identified 478 km of coastal line of Kerala as vulnerable to erosion and which requires protection. Out of this, 316 Km of sea wall has been newly constructed using State funds and Central funds in Kerala. The amount is proposed for the construction of new sea wall and reformation of old sea wall. Moreover, the stabilization of the structure requires proper and timely maintenance and repair. It is proposed to utilize modern technologies like geo-textiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection. Sea walls already constructed under the State Plan, 12th and 13th Finance Commission requires constant reformation and this comes to 164 km. These works have to be arranged on a priority basis.

V. ENERGY

Energy plays a vital role in the socio-economic development and human welfare of a State. Efficient, reliable and competitively priced energy supply is a prerequisite for accelerating economic growth and human development. Making available the required quantity of power of acceptable quality at affordable price is one among the prime responsibilities of Government. The Vision of Power Sector in Kerala is to provide quality power to all at economic prices. Power development activities in the State are carried out mainly through four agencies viz, KSEBL, ANERT, EMC and Electrical Inspectorate.

In the Annual Plan 2019-20, an amount of ₹178145.00 lakh is proposed for Energy sector. Out of this, ₹171237.00 lakh is for Kerala State Electricity Board Ltd (KSEBL), ₹5200.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹825.00 lakh for Meter Testing and Standards Laboratory (MTSL) and ₹883.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet to work out joint strategies for energy conservation activities.

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

(₹ lakh)

Sl. No	Department	Outlay
1	KSEBL	171237.00
2	ANERT	5200.00
3	MTSL	825.00
4	EMC	883.00
	Total	178145.00

5.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)

KSEBL is one of the significant driving forces behind the economic development of the State of Kerala and is a state owned integrated power utility. It has been responsible for the generation, transmission and supply of electricity in the State, with the specific mandate to provide electricity at affordable prices to domestic, agricultural and industrial use.

In the Annual Plan 2019-20, an amount of ₹171237.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹165000.00 lakh is for KSEBL's own schemes, ₹3506.00 lakh for DRIP (EAP) and ₹2731.00 lakh is proposed for the State Plan Schemes of KSEBL. The scheme/project wise details are as follows:

Ongoing Hydel Projects

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

(Outlay ₹ 4700.00 lakh)

Pallivasal Extension Project is a hydroelectric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available water at Ramaswami Ayer head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal power house and the proposed new power house to be located near the existing one. The component 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. The agreement was executed on 31.01.2007 and the work was commenced on 2.03.2007. The project is expected to be completed and commissioned in December 2020. An amount of ₹4700.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

2) Sengulam Augmentation Project (85 MU)

(Outlay ₹ 1500.00 lakh)

This Project envisages the diversion of water from Western Kallar River to the existing Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam taluk in Idukki district. The agreement was executed on 15.07.2009 and the work commenced on 6.07.2009. The project is expected to be completed on December 2020. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

3) Thottiyar Project (40 MW/99 MU)

(Outlay ₹3500.00 lakh)

This project is located in the Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 99 MU. This project envisages utilization of water from Thottiyar catchment area and involves construction of a 7.5 m high overflow weir with a pondage of gross capacity 0.39 mm³. Total forestland to be diverted for the project is only 3.8134 Ha. The agreement was executed on 5.04.2018. The project is expected to be completed in June 2020. An amount of ₹3500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

4) Mankulam Hydroelectric Project (40 MW/82 MU)

(Outlay ₹ 1000.00 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 Pooyamkutti River. An extent of 52.87 Ha of private land including non patta land is required for the implementation of the Project. Out of this, KSEBL has purchased 35.02 Ha of land and balance to be purchased is 17.85 Ha. The project can be tendered after acquiring the private land. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

5) Perumthenaruvi SHEP (6 MW/25.77 MU)

(Outlay ₹ 50.00 lakh)

The Perumthenaruvi Small Hydroelectric Project is a run-off the river scheme in river Pamba of Pamba basin in Pathanamthitta District. The scheme envisages the utilisation of water from 442 sq.km catchment of Pamba and Azhutha rivers for electricity generation. The main components of the scheme are diversion weir, power channel, fore bay, two penstock pipes and powerhouse. The installed capacity of the scheme is 6 MW (2x3 MW) and the annual average generation is 25.77 MU. Administrative sanction for the project was obtained on 10.11.2004. The project commissioned on 23.10.2017. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for balance payment.

6) Chathankottunada -II (6MW/14.76 MU)

(Outlay ₹ 2500.00 lakh)

The Chathankottunada-II Small Hydro Project envisages the utilisation of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadiriver. The scheme is located in Vadakarataluk of Kozhikode district. Work commenced on 9.11.2017. The expected date of completion of the project is April 2020. An outlay of ₹ 2500.00 lakh is proposed in the Annual Plan 2019-20.

7) Barapole SHEP (15 MW /36 MU)

(Outlay ₹ 50.00 lakh)

Barapole Small Hydro Project envisages utilization of water from 310 sq.km of catchment area of Barapole river, a tributary of Valapattanamriver for power generation. The project is located in Thalassery taluk of Kannur district. Though the scheme is within the territory of Kerala, the catchment area is entirely in Karnataka. Land required for the project is 20 Ha and no forest land is involved. The work commenced on 29.09.2010 and commissioned in February 2016. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for balance payment.

8) Achankovil HEP (30 MW / 75.81 MU)

(Outlay ₹ 10.00 lakh)

Achankovil Hydroelectric Project located in Aruvappulam Panchayat of Kozhencherry taluk in Pathanamthitta district envisages development of power by utilising the waters of Achankovil-Kallar, which is a main tributary of Achankovilriver. 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. Stage -I environmental clearance obtained. The proposal is kept pending in view of Twin Kallar multipurpose project. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

9) Chinnar HEP (24 MW /76.45 MU)

(Outlay ₹ 1500.00 lakh)

Chinnar hydroelectric project is a runoff the river scheme proposed for utilising the power potential of Perinjankuttyriver, 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. Forest land required is 1 Ha. The installed capacity of the project is 24 MW and annual generation is 76.45 MU. The scheme involves construction of weir, intake, tunnel, surge, LPP, valve house, penstock and power house. The project is expected to be completed by April 2022. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

10) Anakkayam Project (7.5 MW/22.83 MU)

(Outlay ₹ 500.00 lakh)

The scheme is located at Pariyaram Village, Mukundapuram taluk of Thrissur District. The Anakkayam Small Hydro Electric Project (3x2.5MW) is a tail race development of the Sholayar Hydro Electric Project without any additional storage/submergence. The project area lies in the buffer zone of Parambikulam Tiger Reserve area and it is within the jurisdiction of Sholayar and Vazhachal forest ranges under Vazhachal Forest Division. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

11) Poringalkuthu Small Hydroelectric Project (24 MW/45.02 MU)***(Outlay ₹ 1500.00 lakh)***

Poringalkuthu SHP (1x24MW) envisages utilization of spill water from the existing Poringalkuthu reservoir by constructing 2 km length of water conductor system and a powerhouse near to the existing PLB extension powerhouse. The project is planned in two stages. In the first stage, installation of 1x24 MW is planned with an annual generation of 45.02MU of energy. In the IInd stage, another 1x24 MW is planned thereby raising the installed capacity to 48MW and energy generation to 78.78MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. Work commenced in full swing in April 2014 and the project expected to be completed in May 2019. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

12) Pazhassi Sagar Project (7.5 MW/25.8 MU)***(Outlay ₹ 1500.00 lakh)***

This project envisages generation of power by utilizing the water available in the existing PazhassiSagar irrigation barrage of irrigation department. The existing dam of PazhassiSagar irrigation project is located in Thalassery taluk, Kannur District. The excess water available after irrigation release in summer and entire water from 1039sq.km of catchment area during rainy season can be utilized for power generation. A dam toe overhead power house is proposed with horizontal Kaplan turbines to generate 25.8 MU of energy annually. DPR of the project is prepared. 3.05 Ha of land is required for the project. The project is expected to be completed by April 2020. An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

13) Kakkayam SHP (3 MW/ 10.39 MU)***(Outlay ₹ 30.00 lakh)***

This project is located at Chakkittapara village, Koyilandytaluk of Kozhikode district. The scheme envisages utilization of the tailrace discharge of the Kuttiyadi Additional Extension Scheme. The installed capacity of the project is 3 MW. An overflow type diversion weir is proposed with horizontal Kaplan turbines. With a net head of 18.4m, it is estimated that 10.39 MU of energy can be generated annually from this scheme. The project commissioned on 16.07.2018. An amount of ₹30.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for balance payment.

14) Upper Kallar SHP (2MW/5.14 MU)***(Outlay ₹ 1000.00 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. Work started in August 2016 and is expected to be completed by October 2019. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

15) PeechadSmall HE Project (3MW/7.74 MU)***(Outlay ₹ 250.00 lakh)***

Peechad Small HE scheme is proposed to utilise the tail race discharge from proposed Upper Kallar Small HE scheme which in turn receives diverted water from Pooyamkutty Basin. This project is located in Idukki district. The installed capacity of the project is 3MW. It is estimated that 7.74 MU of energy can be generated annually from this scheme. Administrative sanction is issued to the project .The total land required for the project is about

5.5296 Ha(Private land and puramboke land). Project can be tendered after acquiring private land. An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

16) Western Kallar Project (5 MW/ 17.41MU)

(Outlay ₹ 50.00 lakh)

This project is located in the Devikulam Taluk of Idukki District. The installed capacity of the project is 5 MW. It is estimated that 17.41 MU of energy can be generated annually from this scheme. Govt has issued direction to implement the scheme without affecting the existing 50KW scheme of Idukki Jilla Panchayat. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

17) Chembukadavu III Project (7.5 MW / 17.715 MU)

(Outlay ₹ 400.00 lakh)

This project is located in Kozhikode District. The installed capacity of the project is 7.5 MW. It is estimated that 17.72 MU of energy can be generated annually from this scheme. The project envisages power development by utilizing the inflow from 21.79 sq.kms catchment area of Chalipuzha, which is a tributary of Iruvanjipuzha in Chaliyar basin. The project lies in Kodenchery and Nellipoyil Villages of Kozhikode Taluk. 1.365 Ha of Govt land and 4.65 Ha of private land is required for the project. Project can be tendered after acquiring private land. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

18) Olikkal Project (5 MW/10.26MU)

(Outlay ₹ 300.00 lakh)

This project is located at Thiruvambadi village in Kozhikode District. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The installed capacity of the project is 5 MW. The total land required for the project is 6.8 Ha. No forest land is involved. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

19) Poovaramthodu Project (3 MW / 5.88 MU)

(Outlay ₹ 300.00 lakh)

The Poovaramthode SHEP proposes to utilize the water resources of Poyilingapuzha, a tributary of Iruvanchipuzha in Chaliyar basin. This project is located at Thiruvambadi village 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. The total land required for the project is 5.73 Ha. No forest land is involved. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

20) AthirapallyProject (163 MW)

(Outlay ₹ 50.00 lakh)

This project is located in Mukundapuram Taluk of Thrissur district. Athirappilly Hydro Electric Project aims at generating power by constructing a powerhouse of installed capacity 163 MW by installing two units of 80 MW each and a dam toe power house of 2x1.5 MW to maintain the water falls. KSEB decided to initiate steps on implementing the project after getting the policy decision from the State Govt. An amount of ₹50.00 lakh is proposed for this project in the Annual Plan 2019-20.

21) Peruvannamoozhy SHP (6MW/24.70MU)

(Outlay ₹ 2000.00 lakh)

The scheme proposes to utilize spill water in monsoon from the reservoir of existing Peruvannamoozhy Irrigation dam. Peruvannamoozhy Small Hydro Electric project with a capacity of 6 MW is located in Chakkittappara village of Koyilandy Taluk in Kozhikode District. The scheme aims at generating 24.70 MU of energy on an annual average basis utilizing the excess inflow available over and above the demand for irrigation and water supply at the existing Peruvannamoozhy irrigation dam. The project tendered on 30.09.2016 and the work commenced on 25.05.2018. The contract for the civil work awarded to M/s TVPPL-KSK-SSEV consortium. The project is expected to be completed by May 2021. An amount of ₹2000.00 lakh is proposed in the Annual Plan for implementing the scheme during 2019-20.

22) Ladrum Project (3.5MW/12.13 MU)

(Outlay ₹ 400.00 lakh)

This project is located in Peerumedu in Idukki District. The scheme proposes to utilize the water of Azhutha diversion scheme and also the water from the Ladrumthodu, a tributary of Periyar. The installed capacity of the project is 3.5 MW. It is estimated that 12.13 MU of energy can be generated annually from this scheme. The land required for the project is 4.608 Ha. Of which, 4.483 Ha is private land and 0.125 Ha is Revenue tharishu land. Pre-construction survey and property survey completed. The project can be tendered after acquiring private land. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

23) Upper Sengulam Stage - 1 (24 MW/53.22 MU)

(Outlay ₹ 500.00 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 scheme envisages power generation of 53.22 MU per annum by using the excess water available in Sengulam Balancing Reservoir. The project comprises a circular tunnel having 3.3m 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. The total land required for the project is 6.2339 Ha. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

24) MarmalaSHEP (7MW/23.02 MU)

(Outlay ₹ 400.00 lakh)

Marmala small H.E scheme envisages power development by using the inflow of Marmalathodu in Meenachil basin 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 7 MW. Average annual energy generation is 23.02 MU. DPR of the project is approved. Total land required for the project is 7.4726 Ha including 5.9099 Ha of private land and 1.5627 Ha of puramboke land. Project can be tendered after acquiring land. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

25) Bhoothathankettu Project (24 MW / 83.50MU)

(Outlay ₹ 4000.00 lakh)

This project with a capacity of 24 MW aims at utilising the controlled release of water from Lower Periyar and Idamalayar under the Periyar valley irrigation project for power generation. The annual generation expected from the scheme is 83.50 MU. Total land required for the project is 4.14Ha. Out of which, 2.18Ha is irrigation department land on lease and the balance 1.96 Ha is forest land. Work started on 15th February 2014 and the project is expected to be completed by June 2019. An amount of ₹4000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

26) Pambar HEP (40 MW / 84.79 MU)

(Outlay ₹ 10.00 lakh)

Pambar H.E Scheme proposes construction of a 36.50m high concrete dam across the Pambar river 600m downstream of Kovilkadavu bridge in Devikulam taluk of Idukki district by utilising the waters from 183 sq.km catchment of the Pambar river. An annual energy generation of 84.79 MU is expected from the scheme by installing 2 machines of 20 MW each. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

27) Valanthode HEP (7.5 MW/ 15.291 MU)

(Outlay ₹400.00 lakh)

Valanthode Small HE Project is conceived as a run-off the river scheme across Kurumanpuzha, a tributary of Chaliyar river. The scheme lies in the Chaliyar Panchayath of Nilambur Taluk in Malappuram District. The total land requirement for this scheme is about 5.9 Ha. Out of this, 1.4 Ha is forestland and the remaining 4.5 Ha is private land. The project can be tendered after getting the forest land & private land. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

28) Maripuzha SHEP (6 MW/ 14.84 MU)

(Outlay ₹ 500.00 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 in Kozhikode district. The total catchment area of the scheme is 15.92 km². The installed capacity of the scheme is 6 MW. 6.119 Ha of private land, 0.2296 Ha of Govt land, 3.0337 Ha of forest land and 0.1477 Ha of tribal land is required for the project. The project can be tendered after acquiring private land. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

29) Vadakkepuzha Diversion Extension Scheme (0.70 MU)

(Outlay ₹ 150.00 lakh)

This scheme envisages diversion of an additional pumping of 0.474 MCM of water from the existing Vadakkepuzha Diversion scheme to the Idukki reservoir thereby generating 0.7 MU of additional energy from Idukki powerhouse. For this, it is proposed to install a pump of 240 HP capacity in the new pump house. An amount of ₹150.00 lakh is proposed in the Annual Plan 2019-20 for the project.

30) Idamalayar HEP (75 MW/380 MU)

(Outlay ₹ 50.00 lakh)

The project is located at Kuttampuzha panchayat in Kothamangalam Taluk. The reservoir for this project is constituted by Idamalayar dam. The reservoir in addition to its own catchment area, receive inflow from the spill of Poringalkuthu dam also, through an

open channel constructed at "watchmaram". The tailrace discharge from this powerhouse is released to Idamalayar and reaches Periyar and collected in a barrage at Bhoothathankettu in Periyar, for irrigation purpose as part of Periyar Valley Irrigation Project (PVIP). Installed capacity of the project is 75 MW and the annual generating capability is 380 MU. An amount of ₹50.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works of capital nature.

31) Idukki HEP (780 MW/2398 MU)

(Outlay ₹ 150.00 lakh)

This project is situated in Arakkulam village of Thodupuzha Taluk in Idukki District. The power house has six generators of 130 MW capacity each. The total installed capacity of the project is 780MW and the annual generating capability is 2398MU. There are three Dams associated with this project. They are Idukki Arch Dam, Cheruthoni Dam & Kulamavu Dam. Three Dams Constitute Reservoir of this project. There have been consistent efforts to increase the inflow to the reservoir, thus making it possible the 5 diversion projects viz; Kuttiyar Diversion, Vadakkepuzha Diversion, Azhutha Diversion, Narakakkanam Diversion, Kallar/ Irattayar Diversion. An amount of ₹150.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works of capital nature.

32) Kuttiyadi HEP

(Outlay ₹ 400.00 lakh)

This project is located at Chakkittappara village in Kozhikode District. This consists of four power houses. Kuttiady old power house (75 MW), Kuttiady Extension Scheme (50 MW), Kuttiady Additional Extension scheme (100 MW) and Kuttiady Tail Race Small Hydro Electric Project (3.75 MW). With an installed capacity of 75 MW, the annual generation capacity of Kuttiady Old power Station is 268 MU. To avoid spillage and loss of generation potential from the reservoir during heavy monsoon, Kuttiady Extension Scheme was formed having 50 MW installed capacity and the annual generation capacity is 75 MU. Kuttiady Additional Extension Scheme was formed by construction of a new powerhouse building adjacent to the Kuttiady Extension Scheme. The firm annual generation capacity of Kuttiady Additional Extension Scheme is 223 MU and the installed capacity of the project raised to 225 MW. An amount of ₹400.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works of capital nature.

33) Lower Periyar (180MW/493 MU)

(Outlay ₹ 200.00 lakh)

The projects located at Karimanal in Idukki District. The reservoir for this project is formed by the pambala dam constructed at Pambala, across the Periyar river. The main inflow to this reservoir is from the tailrace discharge of Neriya Mangalam power house. Installed capacity is 180 MW and the annual generating capacity is 493 MU. The tail race discharge from this powerhouse is released to Periyar river and collected in a barrage at Bhoothathankettu, for irrigation purpose as part of Periyar Valley Irrigation Project, along with discharge from Idamalayar Power station. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works of capital nature.

34) Pallivasal Hydro Electric Project (37.5 MW/284 MU)

(Outlay ₹ 600.00 lakh)

This project is located at Devikulam Taluk in Idukki District. The project was completed in two stages. In the first stage, just a run-off river scheme was initially introduced

with three units having capacity of 4.5 MW each. Units 4.5 MW included in the first stage were up-rated to 5 MW by changing the water wheels. The first stage of the project was completed with three units of 5 MW capacity. The second stage development added three units of 7.5 MW each, taking the total installed capacity of the station to 37.5 MW. The annual generating capacity of the project is 284 MU. An amount of ₹600.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works of capital nature.

35) Panniar HEP (32.4 MW/158 MU)

(Outlay ₹ 200.00 lakh)

Panniar power house is at Vellathooval in Devikulam Taluk of Idukki District. The capacity of the project after renovation is 32.4 MW with firm annual generation capability of 158MU. The Power generated is evacuated using two feeders at 110 kV level to the switch yard of Sengulam Power station. There are two reservoirs for this project, Anayirankal and Ponmudi. The tailrace discharge joins Mudirapuzhariver and is flowing downstream to kallarkutty reservoir. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works, replacement of PRV, which are of capital nature.

36) Sabarigiri HEP (340 MW/1338 MU)

(Outlay ₹ 500.00 lakh)

This project is located at Seethathode village in Pathanamthitta district. Two reservoirs Pamba and Kakki contribute the water required for operation of the project. After power generation, water from the power station is released to the Moozhiyar reservoir. The total installed capacity of the station is 340 MW. The power generated in the station is evacuated using six 220 kV feeders including the interstate Moozhiyar -Theni feeder. The firm annual generating capability is 1338 MU. An amount of ₹500.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance works of capital nature.

37) Sengulam HEP (51.2 MW/182 MU)

(Outlay ₹ 200.00 lakh)

The Sengulam Project was mainly intended to utilise the tailrace water from Pallivasal project. The project is located at Devikulam Taluk in Idukki District. Sengulam balancing reservoir was formed by constructing a dam at Sengulam. The water level of sengulam balancing reservoir is 10m higher than the tailrace water level of Pallivasal Powerhouse. Hence a pumping system is proposed at Pallivasal powerhouse to pump the tail water to Sengulam balancing reservoir. The tailrace discharge joins Mudirapuzha river and is flowing downstream to Kallarkutty reservoir. The installed capacity of the project is 51.2 MW (12.8x4) and the annual generating capability is 182MU. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for carrying out major maintenance work of capital nature.

38) Chathankottunada-Stage I SHP (5 MW / 12.06 MU)

(Outlay ₹10.00 lakh)

It is a run off the river scheme proposed in Kuttiyadi Basin, utilising the inflow from the two tributaries of Kuttiyadi river namely, Poothanpara and Chappanthottam streams. The scheme is located in Vadakara taluk of Kozhikode district. The main components of the scheme are two gravity weir, power channel, a common forebay tank, a single line penstock pipe and a surface power house. The extent of land required for the scheme is nearly 11.00 Ha in which 10.2 Ha is private land and 0.8 Ha is revenue land. The DPR prepared and

placed before the DPR approval committee. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

39) Poringalkuthu Left Bank Extension (16 MW/ 74 MU)

(Outlay ₹ 150.00 lakh)

The Poringalkuthu left bank extension project was made by laying an additional penstock from the Poringalkuthu reservoir and was done to avoid the spill from the dam during intense monsoon. Power house comprises one unit of 16 MW capacity. The project commissioned on 20.03.99. After power generation, water from Poringalkuthu & PLBE is released to the Chalakudi River. Firm annual generating capability is 74MU. Yard extension works in connection with the upcoming Poringalkuthu SHEP and renovation of governor system at PLBE Power house is the major work planned during 2019-20. An outlay of ₹150.00 lakh is proposed in the Annual Plan 2019-20 for the purchase of spares, lube oil filter and replacement of old governors.

40) Neriamangalam Extension Scheme (25 MW/ 58.27 MU)

(Outlay ₹ 20.00 lakh)

The Neriamangalam Extension Scheme was commissioned on 27.05.2008. The Neriamangalam Extension Scheme was conceived as a solution to prevent spill from the Kallarkutty reservoir during intense monsoon. The powerhouse building is made adjacent to the Neriamangalam Powerhouse. The annual generation capability is 58.27 MU. An amount of ₹20.00 lakh is proposed in the Annual Plan 2019-20 for the implementation of SCADA in Neriamangalam Extension Scheme.

41) Moorikkadavu SHE scheme (1.5 MW)

(Outlay ₹5.00 lakh)

Moorikadavu Small HE Scheme (1.5 MW) is a runoff the river scheme located in the Udayagiri Panchayat of Thaliparamba Taluk of Kannur District. The scheme envisages the development of power by utilizing the water of Perumpuzha river, a tributary of Kuppam river by constructing an overflow type weir at Moorikadavu. The water is conveyed to fore bay tank through contour channel. Penstock pipe is used to transmit water from fore bay to powerhouse. The tail water from powerhouse is proposed to be released in the same river. Revised Detailed Investigation Report is being finalized as per the recommendation of geologist. An outlay of ₹5.00 lakh is proposed in the Annual Plan 2019-20.

42) Pambla (10 MW/ 21.14 MU)

(Outlay ₹5.00 lakh)

Pambla SHEP is a run off the river scheme located in Pazhayarithodu, a tributary of river Periyar in Idukki District. The scheme aims at an annual generation of 21.14 MU with an installed capacity of 10 MW. Total land required for the scheme is 11.1 Hectares. Out of which 3.9 Ha is forest land, 5.6 Ha is private land and 1.6 Ha is revenue land. An outlay of ₹5.00 lakh is proposed in the Annual Plan 2019-20.

43) Pasukkadavu Small Hydroelectric Scheme (4 MW/10.60 MU)

(Outlay ₹ 5.00 lakh)

The proposed Pasukkadavu SHE Scheme is located in Kavilampara Panchayat of Vadakkara Taluk of Kozhikode District. The Scheme is planned as run off the river scheme utilising the inflow of Meenpattipuzha a tributary of Kuttiadi River. The total land required for the scheme is 7.3 ha and no forest land is involved in the scheme. The average annual energy generation expected from the scheme with an installed capacity of 4 MW (2x 2 MW)

comes to 10.60 MU. The geological exploration work completed. An outlay of ₹5.00 lakh is proposed in the Annual Plan 2019-20.

44) Sholayar (54MW)

(Outlay ₹50.00 lakh)

Sholayar HEP (3x18 MW) was commissioned in the year 1966-68. Renovation & modernization of the one unit is progressing. An outlay of ₹50.00 lakh is proposed in the Annual Plan 2019-20 for the major maintenance work.

45) Small Hydro Projects

(Outlay ₹ 220.00 lakh)

An amount of ₹220.00 lakh is proposed in the Annual Plan 2019-20 for the following small hydro projects for carrying out major maintenance works, which are of capital nature.

(a) Kallada Hydro Electric Project (15 MW/65 MU)

The Kallada power station utilizes the water released from Kallada Irrigation Reservoir for power generation. The installed capacity of the project is 15 MW and the firm annual generation capability is 65 MU.

(b) Peppara Small Hydro Electric Project (3MW/11.5 MU)

The reservoir for the project is formed by Peppara Dam across Karamana river. After power generation, water from the power station is released to the Karamana River and collected at Aruvikkara dam for domestic water supply to Thiruvananthapuram city. The installed capacity of the project is 3 MW and the firm annual generation capability is 11.5 MU.

(c) Lower Meenmutti Small Hydro Electric Project (3.5 MW/ 7.63 MU)

The reservoir for the project is formed by Lower Meenmutty weir across Vamanapuram river in Kallar basin. After power generation, water from the power station is released to the Vamanapuram River. The annual generating capability is 7.63MU.

(d) Kuttiady Small Hydro Project (3.75 MW/17.01 MU)

Kuttiady Small Hydro Project uses the water discharge from the old Kuttiady and Kuttiady Extension Scheme. The installed capacity of the project is 3.75 MW. The annual generation capability of the project is 17.01MU.

(e) Peechi Small Hydro Electric Project (1.25 MW)

The Peechi Dam was constructed across Manali river makes the reservoir for this project. Generation is from the water released for irrigation. The installed capacity is 1.25 MW.

(f) Poozhithode Small Hydro Electric Project (4.8 MW/10.97 MU)

The waters of Illyanipuzha and Kadantharappuzha are utilised for the project. Overflow type diversion weir is constructed across the river. The installed capacity of the project is 4.8 MW and the annual generating capability is 10.97 MU.

(g) Vilangad Small Hydro Electric Project (7.5 MW/ 22.63 MU)

The project uses water of the Kavadiipuzha and Vaniyampuzha, both tributaries of Mahe river. After power generation, water from the power station is released to the Vaniyampuzha river which finally reaches Maheriver. The installed capacity of the project is 7.5 MW and the annual generating capability is 22.63 MU.

(h) Malampuzha Small Hydro Electric Project (2.5 MW/5.6 MU)

Malampuzha dam constructed across Malapuzhariver forms the reservoir for this project. The station utilises the irrigation release for the left bank canal together with spill. The

installed capacity of the project is 2.5 MW and the annual generating capability is 5.6 MU.

(i) Urumi - I Small Hydro Electric Project (3.75 MW/ 9.72 MU)

The installed capacity of the URUMI-1 is 3.75 MW and the annual generating capability is 9.72 MU. After power generation, water from the power station is utilised for Urumi II.

(j) Urumi - II Small Hydro Electric Project (2.4MW/ 6.28 MU)

The installed capacity of the project is 2.4 MW and the annual generating capability is 6.28 MU.

(k) Chembukadavu - I Small Hydro Electric Project (2.7 MW / 6.59 MU)

The installed capacity of the project is 2.7MW and the annual generating capability is 6.59MU. After power generation, water from the power station is utilised for Chembukadavu II.

(l) Chembukadavu – II Small Hydro Electric Project (3.75 MW/ 9.03 MU)

The installed capacity of the project is 3.75MW and the annual generating capability is 9.03MU. After power generation, water from the power station is flowing to Chaliyarriver.

(m) Chimmony Small Hydro Electric Project (2.5 MW/ 6.7 MU)

The project utilizes the irrigation release of Chimmony dam in Chimmony river, a tributary of Karuvannuri river. Power house was constructed near the toe of the dam. The installed capacity is 2.5 MW and the annual generating capability is 6.7MU.

(n) Malankara (10.5 MW / 44 MU)

The tail water from 780 MW Idukki Power Station forms the main water source for Malankara SHEP. The Dam toe Power house located in Karikodu village in Thodupuzha Taluk of Idukki District, has installed capacity of 10.5 MW. The station utilises the excess water available in the Malankara reservoir after irrigation requirements. Annual generating capability is 44MU.

Other Projects

46) Solar Power Projects

(Outlay ₹ 4000.00 lakh)

KSEBL proposes to implement solar power plants at vacant land available at the sites of existing substations, powerhouses, rooftops of KSEB office buildings and in various government buildings. Agali ,Kanchikkode, Kottiyam and Brahmapuram having a total capacity of about 10 MW are the four new solar projects proposed during 2019-20. An amount of ₹4000.00 lakh is proposed for the solar power projects in the Annual Plan 2019-20.

47) Wind Farm

(Outlay ₹ 5.00 lakh)

KSEBL's wind farm is located at Kanjikkode at Palakkad District. Installed capacity is 2.025MW. An outlay of ₹5.00 lakh is proposed in the Annual Plan 2019-20 for the maintenance works in capital nature at the existing wind project.

THERMAL PROJECTS

48) Brahmapuram Diesel Power Plant

(Outlay ₹ 80.00 lakh)

Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998. Two units were de-commissioned in 2014.

The diesel generating units require extensive maintenance works and overhauling periodically. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹80.00 lakh is proposed in the Annual Plan 2019-20 for the purchase of capital spares and for carrying out works of capital nature.

49) Kozhikode Diesel Power Plant

(Outlay ₹ 150.00 lakh)

Kozhikode diesel power plant has eight units of diesel generating sets of capacity 16 MW each commissioned during 1999. Two units were de-commissioned in 2014. The diesel generating units require extensive maintenance works and overhauling periodically and require replacement of major spare parts. Most of these maintenance works are of capital nature requiring replacement of major spare parts. An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for the purchase of capital spares and for carrying out works of capital nature.

50) Dam Safety Works Including DRIP (Externally Aided Project)

(Outlay ₹ 3506.00lakh)

Dam Rehabilitation and Improvement Project (DRIP) aims to improve the safety and sustainable performance of existing dams and associated structures with the assistance of World Bank through GOI.

12 projects consisting of 28 numbers of dams are selected under DRIP for KSEBL. The works include basic dam facilities, remedial measures and institutional strengthening. Basic facilities and remedial measures includes works relating to providing access to dams and structures, communication networks, installation of hydro metrological equipment, seismic observatories, instruction boards, surveillance boats, water level recorders, security and guard rooms, providing electrification and lighting of dams and rewiring, marking maximum water levels and planting FRL stones, providing generators, hydrographic survey units, studies on deflection, movements and settlement of dam body, seepage measurements, repair to gates and mechanical works to hoist structure, grouting and filling the cavities, arresting seepage with epoxy treatments, cement washing, providing pressure gauges, reaming of blocked drain holes, removal of sand and silt to restore the reservoir to its original capacity and other special repairs to different machinery such as crane, procuring spare wire ropes etc. Dam safety studies/works conducted by the Board are also included in the scheme. An amount of ₹3506.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

51) Survey, Investigation and Environmental Studies

(Outlay ₹ 150.00 lakh)

The Board regularly carries out survey and investigation works for identifying potential sites for setting up new hydroelectric projects, both small and large. Preliminary and detailed investigation and survey jobs are done initially, based on which Preliminary/ Detailed Investigation Reports are prepared. For those projects which are found technically feasible and economically viable, detailed studies are then carried out to prepare Detailed Project Reports. An amount of ₹150.00 lakh is proposed in the Annual Plan 2019-20 for Survey, and Investigation of Mankulam Stage II, Meloram, Pambla and Keerithodu, Mankulam II, Pallivasal Augmentation Scheme, Peerikappara, Perimpilavupuzha, Lower Poozhithodu & Upper Poozhithodu.

52) Construction of Administrative Complexes and Mechanical Fabrication works

(Outlay ₹ 5000.00 lakh)

This includes the works connected with construction of various office complexes, section office buildings, store buildings, staff quarters and other buildings required for KSEBL.

A separate wing named SPIN (Sports, Pre-engineered Infrastructure and New construction technology Unit) is entrusted in carrying out the construction of various office buildings for KSEBL viz. Shornur Vidyuthi Bhavanam, Harippad Office complex, Manimala control room and Section Office, Section office building at Vizhinjam, Kuravilangad, Parippally, Charumood, Fort Kochi, Chenderi, Chirakkal, Guruvayoor, Alakkode, Koothattukulam, Thottabhagam, Thoppumpady and 2 cottages at Mankulam. Of which, some of them are completed and others are on-going. During 2019-20, construction of many more building for KSEBL is expected to be done. An amount of ₹300.00 lakh is included in the Annual Plan 2019-20 for establishment cost and balance payment of works of SPIN. In addition, an amount of ₹200.00 lakh is proposed for the construction of various office complexes, section office buildings, store buildings, staff quarters including the corporate office buildings, Vidyuthi Bhavanam, Pattom. An amount of ₹500.00 lakh is proposed for the construction of administrative complexes.

KSEB has three mechanical fabrication facilities viz. Central Mechanical Facility, Pallom and Mechanical Facilities at Angamaly and Kolathara. These units are responsible for steel fabrication works required for the Generation, Transmission and Distribution wings. The raw materials required for the units are procured mainly from public sector steel companies like SAIL and RINL, thus ensuring quality inputs for quality products. The provision is also made for the procurement of modern machinery, equipments & tools, construction of fabrication sheds, upgradation of mechanical facilities and steel fabrication works of KSEBL. An amount of ₹4500.00 lakh is proposed for Mechanical Fabrication Works.

An amount of ₹5000.00 lakh is proposed for scheme in the Annual Plan 2019-20.

53) IT Enabled Services

(Outlay ₹7157.00 lakh)

For improving efficiency of operation and giving better services to the consumers, software packages catering to the requirement of various IT enabled services are being developed and implemented in KSEB.

The major IT enabled services proposed during the year 2019-20 are:

- Big Data Analytics - It is envisaged to develop a system for Big Data Analytics with objective to transform data to knowledge base.
- Cyber Security projects - Implementation of advanced cyber security measures like Distributed denial of Service System, Web Application Firewall and Availing ISO Certification for the Data Centre/DR Centre.
- KSEB WAN/KFON- The scope of the project is to build a Wide Area Network across the State in order to provide high speed network connectivity for more than 30000 Government institutions all over Kerala and Internet facility for 20 lakhs households through OFC at last mile.

- Real Time Data Acquisition System (RT-DAS) for Non-SCADA Towns-The objective is to implement Feeder Remote Terminal Units (FRTUs) in the substations within the Non-SCADA towns for the automated measurement of SAIDI/SAIFI (Reliability Indices) to assess the reliability of power.

Other IT projects work includes IT Implementation in non R-APDRP areas, Maintenance of physical infrastructure for Disaster Recovery Centre, Procurement of Servers and accessories for various IT Projects not included in RAPDRP, Roll out of handheld devices in new Electrical sections & Maintenance of handheld devices for meter reading in non-RAPDRP Electrical Sections including spares. An amount of ₹7157.00 lakh is proposed in the Annual Plan 2019-20 for the various IT enabled programmes.

54) Institutional Development Programme

(Outlay ₹ 620.00 lakh)

Following programmes are included under Institutional Development Programme in the Annual Plan 2019-20.

- Training of employees in the in-house training centres
- Training of employees in other training centres
- Setting up new training centres and other facilities

An amount of ₹ 620.00 lakh is proposed for this scheme in the Annual Plan 2019-20.

TRANSMISSION

55) Transmission-Normal Works

(Outlay ₹ 41200.00 lakh)

To meet the increasing demand and power evacuation requirements, KSEBL has taken up the construction of new substations and lines as well as up gradation of existing substations .Capacity enhancements through additional transformers arealso proposed. An amount of ₹41200.00 lakh is proposed for transmission normal works in the Annual Plan 2019-20.

56) Modernisation of Load Despatch Stations & Communication System and Relay (System Operation Works)

(Outlay ₹1200.00 lakh)

The work includes modernisation of Load Despatch Station at Thiruvananthapuram, Kalamassery and Kannur, modernisation of protection system and communication system.

The work envisaged, under this scheme, mainly include data acquisition from major generating stations and sub stations, associated works in the SCADA and computer networking, reservoir level monitoring from SLDC, other works at SLDC and modernisation and expansion of meter testing facilities for better energy accounting.

Proper and efficient relay protection scheme is inevitable for maintaining stable and reliable power system. For this, the Relay Wing has to be equipped with modern testing equipments. The project is envisaged for the modernisation of the relay testing equipments and acquisition of modern testing equipments.

The scheme is mainly for modernisation of PLCC. On commissioning of new stations and commissioning / rearrangement of EHT lines, additional PLCC equipments are to be proposed. Protection couplers are necessary for major feeders. PLCC equipments, protection

couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

57) Renovation and Modernisation of Hydro Stations

(Outlay ₹6000.00 lakh)

Renovation, modernisation and life extension works are to be carried out in the older generating units that exceeded their normal life span of 35 - 40 years, in order to improve their performance and extend useful life. The renovation and modernisation of the following old hydro projects are proposed during 2019-20.

- a) Sholayar HEP (54 MW)
- b) Kuttiyadi HEP (75 MW)
- c) Idukki HEP Stage-1(390 MW)
- d) Sengulam Pump House
- e) Poringalkuthu

An amount of ₹6000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

DISTRIBUTION

58) Distribution- Normal Works

(Outlay ₹28300.00 lakh)

System development works needed for effecting additional service connections, system improvement and strengthening works aimed at loss reduction and improving the quality of supply are undertaken by the Board using consumer contribution as well as funds available from other sources such as MPLAD, MLADSDF, SCP/TSP and Local Bodies. An amount of ₹28300.00 lakh is proposed in the Annual Plan 2019-20 for distribution works under distribution normal.

59) Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)

(Outlay ₹ 5000.00 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. It is proposed to give electric connection to 1,61,199 rural households under the scheme, out of which 41,884 households are BPL category. 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. Works have already started for electrification of all the rural households and replacement of faulty meters. It is expected to complete the works by 31.03.2019. Works amounting to ₹316 crore has been completed till 30.09.2018. An amount of ₹5000.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for the payment of work bills.

60) Integrated Power Development Scheme (IPDS)

(Outlay ₹ 25000.00 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. Govt of India has accorded sanction for the proposals submitted by KSEBL for 63 municipal towns in all the districts for an amount of ₹59207 lakh. Works amounting to ₹138.12 Crore has been completed till 30.09.2018. The target date of completion is 31.03.2019. An amount of ₹25000.00 lakh is proposed in the Annual Plan 2019-20 for meeting the expenditure of remaining works of IPDS.

61) Incremental IT implementation Under IPDS

(Outlay ₹ 5000.00 lakh)

The Detailed Project Report (DPR) for ₹22 Crores for implementing Phase-II Incremental IT in 21 towns as a continuation of implementation of R-APDRP IT projects has been approved by PFC under IPDS on 20.2.2017. Time line for completion is 30 months from the date of sanction (i.e. 19.08.2019). M/s KPMG Advisory Service Private Limited was appointed as the Project Management Agency (PMA) through e-tender. Subsequently RFP was invited for carrying out the software implementation part of the project. Two bidders participated in the bid. The financial bid was opened on 1.9.2018 and tender process is progressing.

The balance works of R-APDRP Part-A IT Implementation and R-APDRP Part A-SCADA/ DMS Project is also included in this scheme.

IT projects were implemented in 43 towns under Part-A of RAPDRP. Non-RAPDRP scheme was also implemented to cover remaining areas under IT enablement. A full-fledged Data Centre has been setup in Vidyuthi Bhavanam, Trivandrum as part of RAPDRP-Part-A for hosting the software Applications of KSEBL which accommodates the complete IT infrastructure including Servers, storage, network equipments and security systems in 38 racks in the Server Farm. As part of establishment of Wide Area Network, all Electrical Sections and other main offices were connected to the Data Centre through MPLS VPN network. A Disaster Recovery Center has also been setup and functioning at Info Park, Cherthala. Centralized Call Center facility along with Customer Care Services (CCC) has been setup in Vidyuthi Bhavanam, Trivandrum. Spot Billing Machines (SBM) has been rolled out in all Electrical Section offices across Kerala. Border, Feeder and DTR meters have been installed with AMR facility in all R-APDRP towns.

As part of implementation of Part-A of RAPDRP, SCADA/DMS project for automation of distribution systems is being implemented in Thiruvananthapuram, Ernakulam and Kozhikode towns. Control rooms are commissioned. RTU installations are complete. Field Integration of RTUs and Data exchange in CIM XML format and network building for sample feeders including RMUs are being done. FRTU drawings are approved. MPLS network connectivity has been established among all SCADA Control Centres with Data Centre/DR Centre/CCC. GIS integration with SCADA Application is in progress.

An amount of ₹5000.00 lakh is proposed in the Annual Plan 2019-20.

62) Dyuthi(New)

(Outlay ₹ 2500.00 lakh)

With a grand vision to up lift the distribution system of the State to the best in the nation and also to achieve international standards in the distribution services by the year 2022, KSEBL had decided to implement a comprehensive network based distribution plan

and approved detailed guidelines for evolving the same. However, the new planning approach required widening the scope beyond the limits of the Electrical Section offices. For this, Project Management Teams (PMUs) were constituted, one in each Electrical Circle under the direct control of respective Deputy Chief Engineers, as an exclusive team so as to formulate the Distribution Plan and also for the effective implementation of the plan. Preparation of GIS based map of the HT network, identification of works & preparation of Detailed Project Report etc were entrusted with PMUs. DPRs for 25 Electrical Circles prepared. Board approved Capital investment plan for ₹4036.30 crore for four years starting from 2018-19. An amount of ₹2500.00 lakh is proposed in the Annual Plan 2019-20 for the works under Dyuthi.

63) Revival of assets damaged due to flood / Flood Resilient construction works (New)

(Outlay ₹ 1823.00 lakh)

KSEB Ltd is one of the worst flood hit utilities in the State. It sustained losses in all fronts viz Generation, Transmission, Distribution. Supply restoration activities had accomplished through “Mission reconnect”. Five Major Hydro Generation Stations (Edamalayar, Lower Periyar, Panniyar, and Poringalkuthu & PLBE) and eleven Small Hydel Stations owned by KSEB Ltd were affected. The works of following generating stations viz; Poringalkuthu (36MW), Panniyar (32MW), Ranni- Peinad SHEP, Vellathooval SHEP (3.6MW), Adyanpara (3.5MW) and Mattupetty SHEP are progressing and expected to be completed during 2019-20. An amount of ₹1823.00 lakh is proposed for the revival of assets/ flood resilient construction works in the Annual Plan 2019-20.

STATE PLAN SCHEMES

64) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)

(Outlay ₹ 2730.00 lakh)

The objective of the scheme is to promote and practise innovations as well as energy saving activities in the power sector. KSEBL has been providing financial and technical support to selected innovators and entrepreneurs in the Power sector through the Energy Open Innovation Zone in Startup Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. An amount of ₹2730.00 lakh is proposed in the Annual Plan 2019-20 as State share for Innovation fund and ESCOT.

Innovation Fund

The proposed projects under “Innovation Fund” for the year 2019-20 include Pilot projects (1) Implementation of Enterprise Resource Planning to integrate varied organizational systems & facilitate error-free transactions across multiple organizational business functions (matching share) (2) Tidal and Wave Energy projects - proposed to invite expression of interest for tidal & wave energy projects and 3) Implementation of Smart grid pilot project in Kochi city. An amount of ₹2630.00 lakh is proposed in the Annual Plan 2019-20 for Innovation fund

ESCOT

An amount of ₹100.00 lakh is proposed for the implementation of improvement of Distribution Transformer (DTR) Stations and High Voltage Distribution System (HVDS) under ESCOT in 2019-20.

65) Transgrid 2.0 (New Generation Transmission Infra)

Up-graded State- of -the - art: Two tier Transmission Infrastructure for Kerala

(Outlay ₹ 1.00 lakh)

In order to address the intra-state transmission issues, KSEBL is planning to establish an innovative transmission system, Transgrid 2.0, in the 400 kV and 220 kV levels, for intra state system strengthening upto year 2023 period. Also, additional system strengthening schemes are envisaged at the sub transmission levels, like revamping / updating existing corridors, construction of new substations & lines and interlinking existing corridors etc in an optimal manner with minimum additional land requirement utilising the latest technological innovations and construction methods.

The total project cost of Transgrid 2.0 is ₹9425.37 Crore. Government has given administrative sanction on 06.10.2016 for an amount of ₹6375 Crore for the works coming under Phase-I and Phase-II of the Transgrid 2.0 project and included the project for funding under the KIIFB. An amount of ₹1.00 lakh is proposed for Transgrid 2.0 as token provision during 2019-20 to take up any complementary works associated with the project.

5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY

Energy can be generally classified as non- renewable and renewable. Over 85% of the energy used in the world is from non-renewable supplies. Most developed nations are dependent on non-renewable energy sources like fossil fuels (coal and oil) and nuclear power. The other renewable or potentially renewable sources are solar, geothermal, hydroelectric, biomass and wind. Most developing countries have abundant renewable energy resources. The main objective of this sub sector is to give due focus on the development of Renewable Energy as well as Energy efficiency by 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 (i) Agency for Non-conventional Energy and Rural Technology (ANERT), (ii) Energy Management Centre (EMC) and (iii) Meter Testing and Standards Laboratory (MTSL). Details of programmes/components included in each sub sector are given below:

5.2.1) AGENCY FOR NON-CONVENTIONAL ENERGY AND RURAL TECHNOLOGY (ANERT)

(Outlay ₹5200.00 lakh)

Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. The vision of ANERT is to harness maximum possible Renewable Energy to offset consumption of conventional electricity and fossil fuels. ANERT is the nodal agency for the propagation and implementation of program/projects under renewable and potentially renewable energy sources.

An amount of ₹5200.00 lakh is proposed for ANERT in the Annual Plan 2019-20 for the following two ongoing schemes. The specific programmes/components proposed in the schemes are to be implemented on project mode covering implementation costs. During 2019-20, ANERT gives more emphasis to promotional activities in order to achieve the ambitious target of 1000 MW through solar power with massive people's participation.

a) Programmes on Renewable Energy

(Outlay ₹3500.00 lakh)

The specific programmes under this scheme are,

- i. **Urja Kerala Mission**
„Urja Kerala Mission“ announced by Govt of Kerala proposed as a joint venture between ANERT and KSEB, has targeted 1000 MW from Solar Power by 2021. Out of this a target of 500 MW from the roof top solar is to be achieved in 3 years as follows: The year wise split up of the projected 500 MW target by 2021 are; 50 MW in 2018-19, 150 MW in 2019-20 and 300 MW in 2020-21. An amount of ₹300.00 lakh is proposed for providing facilitation support for the functioning of Special Purpose Vehicle “Urja Kerala Mission”.
- ii. **Installation of Renewable Energy Systems in flood affected LSGs and changing off-grid solar plants in Govt buildings to on grid plants**
ANERT proposes to install solar power plants and other renewable energy devices of total capacity 2 MW, during the year 2019-20 in Government building located in the flood affected villages. It is also proposed to convert the off-grid solar power plants installed in Govt. owned buildings to grid connected power plants on expiry of the 5 year comprehensive warranty period. Off-grid solar power plants installed by ANERT under demonstration scheme and deposit work scheme of aggregate capacity 140 kW shall be converted into on grid with the consent of the beneficiaries. ₹990.00 lakh is proposed for the Installation of Renewable Energy Systems in flood affected LSGs and changing of-grid solar plants in Govt buildings to on grid plants.
- iii. **Renewable Energy Park, Ramakkalmedu**
Ramakkalmedu project was initiated during 2017-18 to experiment the effectiveness of the integration of different sources of power with massive storage to despatch quality power to the grid. It is targeted to complete the installation of 1 MW solar power plant with storage facility during 2018-19. An amount of ₹350.00 lakh is proposed during 2019-20 for adding wind generators of total capacity 500 KW to this project.
- iv. **Renewable Energy Industrial Facilitation Centre**
ANERT proposes to set up a Renewable Energy Industrial Facilitation Centres at Kuzhalmannam, to promote start-ups and new entrepreneurs in RE Sector. The Industrial Facilitation Centre will have physical infrastructure, to assist startups, entrepreneurs in creating sustainable, scalable and profitable business models, with value added support services like testing facilities, mentoring, training, access to prototype development, forge partnership/networks with academic, industry funding sources etc. An amount of ₹600.00 lakh is proposed during 2019-20 to set up IFC, based on a Detailed Project Report and developing functional models.
- v. **Renewable Energy systems in Disaster Relief Camps**
Uninterrupted power supply is a major concern in Disaster Relief Camps; which came up as a central issue during recent floods. Therefore, ANERT proposes to equip 3 designated disaster relief camps in each district with RE systems comprising solar power plant, solar water heaters, biomass/ solar cookers, biogas plants etc. An amount

of ₹420.00 lakh is proposed for setting up 3 RE systems in each districts during 2019-20.

vi. “SouraSuvidha Kits”

To meet minimum scale domestic power demand during natural/other disasters, ANERT proposes to make available “Soura Suvidha Kit” powered by Solar energy in households. The device is an emergency light cum mobile charging unit with solar powered battery backup. ANERT proposes to distribute 10,000 „Soura Suvidha Kits“ in the State and proposes to purchase and distribute the units on profit neutral basis to beneficiaries. The cost of the unit will be collected from beneficiary and used as revolving fund to scale up the program in all districts. An amount of ₹400.00 lakh is proposed in the Annual Plan 2019-20.

vii. Incentives to front runners in Rooftop Solar PowerPlants

Previous installations under 1KW roof top solar scheme and other deposit work schemes have crossed warranty period with the batteries under performing due to ageing. In such cases, ANERT plans to advise customers to switch over to grid connected mode instead of replacing the battery; procuring new PCU’s and making necessary alterations. ANERT plans to provide an incentive of 20% with a cap on the total conversion cost to each beneficiary who transforms and makes the system functional. The assistance shall be based on clear guidelines ensuring no duplication in assistance through other schemes. An amount of ₹275.00 lakh is proposed for this programme.

viii. Repair of renewable energy systems in flood affected area

The recent devastating flood in the State had caused damage to lot of RE devices. ANERT proposes to share 25% of repair cost of the flood affected renewable energy systems based on clear guidelines ensuring no duplication of assistance through other schemes. An amount of ₹100.00 lakh is proposed for the programme during 2019-20.

ix. Insurance scheme for RE products under „buymysun“

ANERT is proposing free insurance to all products procured through ANERT’s e-market platform “buymysun.com” An approximate premium of ₹50.00 is expected for purchases worth one lakh rupees. An amount of ₹65.00 lakh is proposed for the programme as the target for 2019-20 is 150 MW. The insurance scheme can be extended to all procurements irrespective of other incentives schemes.

An amount of ₹3500.00 lakh is proposed in the Annual Plan 2019-20 for implementing the above renewable energy programs.

(b)Renewable Energy Public Engagement, Outreach, Studies & Development

(Outlay ₹1700.00 lakh)

ANERT aims to create a conducive environment or eco-system for renewable energy development in the State through various facilitation and support measures.

The specific programmes under this scheme are:

i. Advertising and branding programmes

Public awareness has got a big role in the promotion of RE power for which media have to be effectively exploited to establish the relevance of the renewable energy sources. An amount of ₹400.00 lakh is proposed for the advertisements and branding

through various print, audio and visual medias like Doordarsan, print media, cinemas theatres, AIR, FM radio, display screens in public places, sponsorships.

ii. Survey on solar power plants for high end energy consumers

High end domestic and commercial energy consumer are the most ideal target groups for the installation of solar (roof top) power plants. ANERT proposes to conduct feasibility surveys in the case of high end energy consumers whose number is approximately 1.2 lakh. The service of „Urjamithra“ to be utilised for the survey and feasibility report to be made available free of cost for these category consumers. It is expected that at least 10% of high end electricity consumers will install solar power plants. Assuming an average capacity of 3 kW for each consumer the total installation will come to 36 MW with an investment of ₹180 crore. An amount of ₹340.00 lakh is proposed for the survey activities, out of the targeted beneficiaries, 30% will be women entrepreneurs.

iii. R&D and innovation

To promote R&D and innovative ideas and to pilot new models in RE sector, ANERT proposes to give financial assistance to technical studies, technology appraisal, prototype development etc. Ten projects may be funded during the year 2019-20. Maximum financial support for each project will be ₹5 lakh. The project proposal shall be examined in detail by the expert committee constituted for the purpose and financial assistance will be given as per the recommendation of the expert committee. An amount of ₹50.00 lakh is proposed during 2019-20 for supporting R&D and innovation.

iv. Renewable Energy Awards

ANERT had introduced Renewable Energy award from the year 2017-18 onwards in areas like outstanding contribution in Renewable Energy (Individual), industrial units, commercial consumers, education institutions, public institutions, non-profit organisations, local self-governments, Research & Innovation, RE power industry and individuals. An amount of ₹40.00 lakh is proposed for the Renewable Energy award and related activities during 2019-20.

v. Training and Capacity building

Training is necessary for ANERT's officers, to have exposure on new developments in the renewable energy field. Similarly, seminars, business meet and training programme can be organised for various target groups like students, local body institutions, educational institutions, residence association, church, builders, architects.

To ensure quality products and good installation practices, support of technical experts and skilled persons are required. Since the availability of certified inspectors is limited, ANERT will initiate training/capacity building programmes through technical institutes approved by the „Skill Council for Green Jobs“ to generate more technical hands in the field.

During 2019-20, it is proposed to train 100 nos. of Inspectors and 300 nos. of installers. Also refresher training programmes for Urjamithra technicians, covering maintenance, trouble shooting, improved chulha and biogas plant installation are proposed.

An amount of ₹320.00 lakh is proposed for the various capacity building and training programmes during 2019-20.

- vi. **E Governance**
ANERT had implemented e-Governance in administrative process and most of its plan schemes. To strengthen the e-governance initiatives like e-office, online portals and others, an amount of ₹20.00 lakh is proposed during 2019-20 towards the purchase of hard/soft infra and system maintenance.
- vii. **Promotional and outreach programmes**
Business meet, exhibitions, live demo etc. shall be arranged for attracting the target groups towards the use of renewable energy. To participate in major RE events in national and international level, publishing „SouraVeedhi“ newsletter and printing brochures and booklets on Renewable Energy, participating in exhibitions including intersolar, sponsoring programmes on Renewable Energy, helpdesks for public is also proposed. An amount of ₹320.00 lakh is proposed for the purpose.
- viii. **Establishment of Integrated Renewable Energy Complexes**
Integrated Renewable Energy Complexes integrates common activities of ANERT, EMC and KSEBL. The complexes hosts permanent exhibition facility, provide series of services including advisory/support service for selecting different system specifications, installation support, provides trained repair & maintenance crew, take orders & divert to the approved/empanelled service providers. Technical man power support to LSGIs for preparation of feasibility reports, installation, supervisions and inspection of RE Projects, fixed exhibition arrangements, rent of office, contingent expenses, infrastructure facility at ANERT headquarters are envisaged under the scheme. An amount of ₹210.00 lakh is proposed during 2019-20 for the programme.
An amount of ₹1700.00 lakh is proposed in the Annual Plan 2019-20 for implementing the above programmes under the scheme „Renewable Energy Public Engagement, Outreach, Studies and Development“.

5.2.2) ENERGY MANAGEMENT CENTRE (EMC)

(Outlay ₹883.00 lakh)

EMC is the nodal agency for promoting/ implementing energy conservation activities, to enhance efficient energy management in the State. The mission of EMC is to enhance energy efficiency through energy conservation and management. Energy saving measures in various Government departments, establishments, Industry, commercial buildings, domestic sector and encouraging development of technologies related to energy management through research, training, demonstration programmes and awareness creation are the main areas of focus. The EMC will also develop guidelines and rules to be followed in new building infrastructure of the State, to adopt energy conservation techniques.

In the Annual Plan 2019-20, an amount of ₹883.00 lakh is proposed for the following programmes.

a) 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, facilitate visit for State/ National Energy Conservation Award winners, Publication of best practices & souvenir, Sensitisation

campaigns are also included in the scheme. This would create interest and sense of competition among many users to replicate and adopt Energy Conservation measures adopted by award winners. This also provides opportunity to share best practices in other States and in other industries in Kerala. An amount of ₹25.00 lakh is proposed for the activities during 2019-20.

b) Energy Conservation Activities

The objective of the scheme is to develop innovative methodologies and techniques and devise programmes for efficient energy management. This scheme includes Energy Conservation Programmes for Industrial Sector, Educational Institutions, Domestic Sector, publication & publicity.

Energy Conservation Programmes for Industrial Sector includes a) capacity building training programs for Industrial/Commercial energy consumers, registered energy auditors, certified energy auditors & managers, designated consumers as part of PAT cycle, evaluation of energy audit reports and empanelment of energy audit firms b) Flood rehabilitation project – Cost effective replacement of damaged electrical motor with energy efficient motors.

In the educational institutions, energy conservation programs consist of Smart Energy Program (SEP) for schools, colleges and technical institutions. It includes training program for students, teachers and faculty members, competitions for students and skill development for technical students along with site visit to industrial facilities. Also provide support for the projects, R&D on Energy studies and to familiarize with energy efficiency measures and technologies through demonstrations.

Energy conservation programs for domestic sector includes energy conservation awareness program through NGO's (URJAKIRAN)/ energy conservation awareness campaign, energy clinic programme for women, Energy Information Bureau (EIB) and Energy Conservation awareness program through libraries/exhibitions.

PR, advertising and branding

Spot advertisement & scrolling, awareness programme and advertisement through AIR, FM Radio, T.V, advertisement in magazines, making advertisement/short films/documentary, posters & stickers, brochures & leaflets, publication of books, compendium on gazette notification with respect to Energy Conservation Act 2001 are included under publication and publicity.

An amount of ₹312.00 lakh is proposed for the above activities during 2019-20. Out of this, ₹50.00 lakh is exclusively proposed to support energy clinic programme for women.

c) Infrastructure Development and Institutional Strengthening.

The objective of this scheme is to develop an International Institute for R&D to inculcate the habit of energy efficiency among the students. This scheme covers activities of Energy Management Institute, Research & Studies on Energy Management, HRD and Infrastructure Development.

Energy Management Institute's activities include Energy education and certificate course on Energy management. Research and studies on energy management covers R&D Support scheme for Technical Institution and Innovation and Research & Development in the area of efficient use of energy. IT infrastructure, NABL accredited Transformer testing lab at Kochi, Instrument bank and strengthening of library are included in infrastructure development. Training and capacity building of employees in the area of energy conservation

is also covered under this scheme. An amount of ₹361.00 lakh is proposed for the above activities during 2019-20.

d) Kerala State Energy Conservation Fund

The objective is to support the development of innovative methodologies and techniques for implementing Small Hydro Power in the State and to identify barriers to improve energy efficiency and to propose appropriate remedial approaches including policy measures and financial incentives.

An amount of ₹185.00 lakh is proposed in the Annual Plan 2019-20 for implementing various programs including the following:

- i. Energy Audit Subsidy Scheme
This offers a subsidy for energy audits to encourage and promote the conduct of energy audits for industrial, commercial and public buildings.
- ii. Energy Efficiency Scheme for Public Utilities (Flood rebuild initiatives)
To encourage and promote the implementation of energy efficient projects.
- iii. Walk through energy audit in MSME Sectors and Govt Buildings

The walk-through energy audit will identify the energy conservation potential and suggests the opportunities before going in for Detailed Energy Audit in an industry / commercial establishment.

Out of ₹185.00 lakh, an amount of ₹20.00 lakh is exclusively proposed for the implementation of Small Hydro Power Development Programme which cover low head and ultra-low head micro/pico hydel projects development. This also covers developing pico/micro hydel projects through participation of public, local self-government and private developers, with equity contributions from EMC to meet viability gaps.

5.2.3) METER TESTING AND STANDARDS LABORATORY (MTSL)

(Outlay ₹825.00 lakh)

The Electrical Inspectorate is functioning under the Department of Power, Government of Kerala. Safety inspections are carried out and sanction for energisation of all HT/ EHT and other medium voltage installation in the State are carried out by this department. Inspection of all electrical accidents in the State and preparing the enquiry report for Government covering actions against responsible person/authority are done by this department.

An amount of ₹825.00 lakh is proposed in the Annual Plan 2019-20 for Meter Testing and Standard Laboratory, Thiruvananthapuram for the following programmes.

(a) Meter Testing and Standards Laboratory

(Outlay ₹470.00 lakh)

- Procurement of Compact Hipot Tester (AC 150kV/DC 80kV), Customized Test Bench and one number 125 kVA Diesel Generator set for Meter Testing and Standards Laboratory
- Replacement of obsolete Equipments, repairing of equipments and additional equipments required in Meter Testing and Standards Laboratory, Thiruvananthapuram and Regional Meter Testing Laboratories.
- Renovation and maintenance of Meter Testing and Standards Laboratory, Thiruvananthapuram

- Expenses required for maintaining SQMS certification (IS 15700: 2005) accredited by SQMS and maintaining all offices as per SQMS Norms.
- Expenses required for Office Automation and AMC for soft wares.
- Expenses on maintaining NABL Accreditation of MTSL and Regional Testing Laboratories
- Expenses required for developing online software for Kerala State Electricity Licensing Board as all the services proposed by the Kerala State Electricity Licensing Board are currently, in offline manner.
- Advanced Research and Development Centre in Electrical Power Systems (AR&DCE)
- Procurement of three numbers of Current Transformer Test System at Regional Testing Laboratories

An amount of ₹470.00 lakh is proposed for the above activities during 2019-20.

(b) Effective Implementation of Quality Control Order

(Outlay ₹155.00 lakh)

- Hiring of Vehicles in all districts for conducting QCO inspections periodically.
- Testing facilities for the equipment seized under Quality Control Order and QCO awareness programmes
- Procurement of various equipments for QCO inspection in all district offices

An amount of ₹155.00 lakh is proposed for the above activities during 2019-20.

(c) E-Safe Kerala

(Outlay ₹200.00 lakh)

Electrical Accident Prevention and Monitoring Centre and Electrical Safety Management System are included in the scheme E-safe Kerala.

(i) Electrical Accident Prevention and Monitoring Centre

The components of Electrical Awareness Programme are safety awareness programmes, printing charges for brochures, booklet containing safety tips, safety awareness through visual/audio media, newspapers, training programmes to Electricians/wiremen, supervisors, petty contract staff, electrical workers and other stakeholders in Energy Sector.

(ii) Electrical Safety Management System (Rebuild initiative)

Based on learning's from the recent floods and landslides in Kerala, the electrical safety in BPL category households needs to be addressed urgently, which otherwise create more fatal electrical accidents. The BPL households are not able to bear the cost of upgrading/ standardising the existing electrical wiring systems, which in turn demands State assistance. Therefore, this component introduced, which covers programmes to standardize the point of commencement of supply with Meter Box, Cutout Fuse, Isolator, Earth rod, Earthing Conductor and install Earth Leakage Circuit Breaker in 2000 Domestic Premises under the category of BPL in association with KSEB, EMC, ANERT, LSGD and Revenue Department

An amount of ₹200.00 lakh is proposed for the above activities during 2019-20.

VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in nurturing economic growth and employment opportunity in the country. It helps in the rapid growth of national and per capita income. The Kerala Government aims to transform the state into a vibrant and favorable destination for industrial investments which are eco friendly, productive and able to create new employment opportunities and thereby ensure sustainable economic growth of the State. Highest priority has been given to create an enabling environment for investors with suitable institutional and regulatory reforms that will enhance the ease of doing business and push up the State's ranking to the top ten positions, in the country.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) are the agencies promoting medium and large industries in the State. This plan continues to focus on the development of mega industrial parks across the state.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME and traditional industrial sectors in the State with the help of Directorate of Handloom & Textiles, Directorate of Coir 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 sector in Kerala.

In the post flood scenario, the thrust in industries Sector are on (i) Rebuilding damaged assets and restoring manufacturing and service sectors through capital support and incentive schemes (ii) create new investment and employment through investment subsidies in land, plant, machinery and common infrastructure .

In the Annual Plan 2019-20, an outlay of ₹527.93 crore is proposed for Medium & Large industries, ₹1.49 crore for Minerals & ₹449.27 crore for Village & Small Enterprises which are as follows:

(₹lakh)		
Sl. No.	Sector/ Sub sector	Annual Plan Outlay 2019-20
6.1	Village & Small Enterprises	
i.	Small-scale Industries	16389.00
ii.	Commerce	1543.00
ii.	Handicrafts	355.00
iv.	Handloom & Power loom	5601.00
v.	Coir Industry	14151.00
vi.	Khadi & Village Industries	1443.00
vii	Cashew Industry	5445.00
	Subtotal	44927.00
6.2	Medium & Large Industries	52793.00
6.3	Minerals	149.00
	TOTAL : Industry & Minerals	97869.00

6.1 VILLAGE & SMALL ENTERPRISES

The vision of the department is to transform Kerala into an Investor friendly destination through inclusive, eco-friendly and sustainable economic growth with a focus on creation of employment opportunities, with the mission to achieve substantial industrial growth over the next five years (2017-2022) by promoting the intensive growth of enterprises based, market driven, efficient and competitive industrial sector.

The major thrust is given on emerging sectors with investments by the private sector and turns the State into an investor-friendly State with an administration that facilitates industrial growth.

Directorate of Industries and Commerce is dealing with the implementation of various industrial promotional activities and is responsible for promoting, sponsoring, financing and advising MSMEs (Micro Small or Medium Enterprises) in the State. Development of MSME sector in the State is a public concern because it is the crucial area to provide employment, tax to public exchequer and to increase GDP of the State. The role of Directorate is to act as a facilitator for industrial promotion and to ensure sustainability of MSMEs and traditional industries in the State. Directorate of Industries and Commerce is the controlling office of the 14 District Industries Centres, Common Facility Service Centres at Changanacherry & Manjeri and Documentation Centre at Trivandrum.

The schemes are generally of three categories viz. capital, loan and grant. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Physically Challenged. In the Annual Plan 2019-20, an amount of ₹18287 lakh is proposed under the MSME Sector.

Target of 2019-20

It is expected to create 16,000 MSME units with total investment of ₹1550 crore and thereby creating 55,000 employment opportunities with the importance on women entrepreneurs, workers. 200 units will be set up in the multipurpose galas at Veli, Punnapra, Puzhakkalpadam, Shornur and Varavoor. With an investment ₹6000 lakh, 1600 units will be benefited through ESS programme. Infrastructure development will be carryout in 39 DA/DPs.

The unprecedented floods between June 1 and August 18, have caused huge damages and losses to various sectors of the State economy which has also taken its toll on the State's MSME sector. To support rebuilding process of flood affected MSMEs, two new schemes are introduced. The number of schemes taken up for the year 2019-20 is 88, which includes five new schemes viz. 1. interest subvention on deferred land cost investment to entrepreneurs in industrial areas/parks 2. Assistance to rebuild flood affected MSMEs 3. Interest subvention to flood affected MSME units 4. Permanent Exhibition cum Marketing Complex (Kerala MART) 5. Bamboo Propagation and Promotion (National Bamboo Mission -matc eta hsngh)s ghi .) The details of the schemes are as follows:

I. SMALL SCALE INDUSTRIES

1. Infrastructure Development under MSME sector

Quality infrastructure is necessary to facilitate entrepreneurs and attract industrial investment. The State promotes development of new industrial parks with quality

infrastructure like roads, power, water, waste management system etc., New common facility centres for clusters including revamping, infrastructure facilities in existing Development Areas/Development Plots (DA/DPs), Functional Industrial Estates (FIEs). The following programmes/activities are included in plan for achieving the above objectives.

a. Improving infrastructure in existing DA/DPs and FIEs

(Outlay: ₹1000.00 lakh)

This is an ongoing scheme for the upgradation and modernization of existing Development Area/Development Plots. Creating/improving common infrastructural facilities like captive power including non-conventional sources, 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 development works will be undertaken with beneficiary contribution under cost sharing ratio between Government and beneficiary in the following pattern:-

i. Government : Beneficiary contribution- 50:50

Includes common infrastructural facilities viz. amenities for women, canteen, clinics, bank, Post Office and Common Facilitation Centres for clusters.

ii. Government : Beneficiary contribution- 70:30

Includes common infrastructural facilities like captive non-conventional power sources, solid/ liquid waste management system.

iii. Government : Beneficiary contribution- 100:00 (Full Government contribution)

Includes common infrastructural facilities like construction and maintenance of internal roads, power and water supply facilities.

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2019-20 for implementing the scheme.

b. Modernization of Existing Common Facility Service Centres

(Outlay: ₹95.00. lakh)

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centres at Changanassery, Manjeri and others including purchase of state of the art plant & machinery, technology and provisions to meet annual maintenance charges of these CFSCs.

An amount of ₹95.00 lakh is proposed in the Annual Plan 2019-20 towards the scheme Modernization of existing Common Facility Service Centre.

c. Construction of Multi-storied Industrial Estates

(Outlay: ₹2979.00lakh)

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 utilized for the completion of ongoing multi storied industrial estate projects at Veli phase I and II, Shornur, Puzhakkalpadam Phase I and II, Punapara, Puduserry, Manjeri and also for Gala at Varavoor in the industrial development areas/plots under the Directorate. New projects can be taken up based on demand analysis

and availability of funds comparing commitments to ongoing projects. 20% of the allotments in each multi-stories gala are to be reserved for women entrepreneurs.

An amount of ₹2979.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

2. Capacity Building Programme

(Outlay: ₹800.00 lakh)

The Directorate of Industries & Commerce is aiming to achieve intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate setting up enterprises in the potential sectors suitable to the State with substantial investment creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The provisions proposed is to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, sector specific training programmes, industrialization drives, mentoring, etc. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and also through institutions having domain expertise, like IIM, EDII, ni-msme, NIESBUD, IIE, ISB etc. 20% of the beneficiaries will be from women aspiring to establish enterprises in the MSME sector.

An outlay of ₹800.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

3. Entrepreneur Support Scheme (ESS)

(Outlay: ₹5850.00 lakh)

The objective of the scheme is to create more employment opportunities in MSME sector through capital support to MSME units, enabling more capital investment and turnover.

The Entrepreneur Support Scheme intends to:

- (i) Provide extensive capital support to micro, small and medium enterprises and
- (ii) One time support to entrepreneurs, with due regard to special categories ensuring optimal utilisation of resources and more flexibility of operations.

The funds earmarked will be released to eligible bankable industrial units towards start-up, investment and technology supports based on approved guidelines. 20% of beneficiaries under ESS will be women entrepreneurs. 30% of the earmarked assistance shall be reserved for Micro Enterprises. The assistance for promoting Nano/Household units will be by way of interest subvention on reimbursement mode. The support shall reap the advantages of clusters; with effective forward/backward linkages involving government institutions/agencies and non-governmental organizations in identifying and hand holding the potential entrepreneurs.

An outlay of ₹5850.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

4. Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)

(Outlay : ₹400.00 lakh)

Infrastructural support has been added under MSME Cluster Development Programme which is one of the important schemes of the Development Commissioner (MSME) with special emphasis on comprehensive development of clusters.

The scheme includes assistance for sourcing of raw material, mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Centres, training centres and quality testing. The ongoing schemes are Wood furniture cluster, Kozhikode and West Malabar Plywood manufacturers cluster.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2019-20 as matching State share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

5. Implementation of food safety system through NCHC

(Outlay: ₹30.00lakh)

For facilitating HACCP Certification for food industry, the National Centre for HACCP Certification (NCHC) has been functioning in Kerala Bureau of Industrial Promotion (K-BIP) under Department of Industries & Commerce in Kerala.

The scheme proposes the Implementation of food safety system through National Centre for HACCP Certification by conducting awareness programmes and capacity building using the Audit Team for HACCP Certification with auditors from various Departments and Government Agencies.

An amount of ₹30.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

6. Multipurpose Trade Facilitation Centres

(Outlay: ₹100.00 lakh)

Trade Facilitation Centre (TFC) represents a unique and innovative initiative where the Artisans community is proposed with a platform to showcase and market their products themselves. TFC intends to work as a bridge linking the informal, unorganized, rural workers with the urban market.

It is proposed to establish TFCs in selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, and coir etc. exploiting PPP mode projects based on techno economic feasibility studies.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

7. Development of industrial parks/ areas/estates on PPP mode.

(Outlay: ₹1050.00 lakh)

With the new socio- environment milieu of the general public, the demand for hassle-free industrial land is the need of the hour.

In the Kerala Industrial & Commercial Policy 2017 (draft), Government has aimed at ensuring sufficient land availability through land acquisition, land pooling and private industrial parks/estates. The funds proposed under this scheme can be used as viability gap for establishing industrial infrastructure on PPP mode attracting private investors/LSGD's to develop industrial parks/plots/estates including CFSC's to boost MSME sector.

Also land in possession of Local Self Government Departments /other agencies can be developed into industrial parks/estates, CFSC's suitable to set up location specific industries with matching assistance from Industries Department, LSGD and other agencies and industrial stakeholders on project mode. The modus operandi on ownership of land, leasing out the land, sharing project expenses, methodology towards allotment etc. can be worked out in consultation with the local bodies/private investors concerned based on specific projects investment models.

An amount of ₹1050.00 lakh is proposed in the Annual Plan 2019-20 for the development of industrial areas /plots on PPP mode.

8.Strengthening of linkages between universities/research institutes and industry **(Outlay ₹.110.00 lakh)**

The scheme envisages extending financial assistance to Universities/Research institutions and technology providers who will go a long extent in addressing the need of industry and business enterprises, focusing research in specific areas where the State stands to gain in terms of technology inputs - such as value addition in food processing, design intervention in traditional sectors etc. through which the needs of all stakeholders will be addressed. The financial assistance will be on project mode and an amount of ₹110.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

9.Revival of MSMEs with Stressed Assets

(a)General sector **(Outlay: ₹ 175.00 lakh)**

The MSME units in Kerala suffer from various constraints such as lack of finance, problems in marketing and ineffective management practices and external factors, such as a general slowdown in demand, that cause sickness in firms. The scheme aims to revive micro, small and medium enterprises in Kerala that suffer due to stressed assets. It based on revival projects linked with banks/ co-operative banks .An amount of ₹175 lakh is proposed during 2019-20 from general MSME sector .

(b)Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods **(Outlay: ₹ 1200.00 lakh)**

The cashew industry in Kerala has been facing a severe crisis since 2013-14.According to available statistics, out of the registered factories, approximately 700 units in private sector has been closed. There are around 160 factories/units with stressed assets and the sector employs as many as 2 lakh workers and of which 90 % are women.

The major reasons facing small and medium scale units are (i) fluctuations in raw material price (ii) lack of technology upgradation resulting in increased processing cost (iii) markets for finished products.

To address the above issues and revive the small and medium scale units, capital assistance is envisaged in the following manner.

(1)Plan assistance for technology up gradation and modernization of cashew factories in order to make the factories in Kerala more competitive. It is estimated that with partial modernization in the shelling and peeling operations, the turn over, production and productivity in the cashew sector can be substantially improved.

(2)Assistance in the form of interest subvention to cashew factories on the loans they take from banks for their working capital needs .The assistance proposed per unit will depend on commensurate employment opportunities created. The assistance shall be based on bankable projects.

New scheme guidelines needs to developed resolving the practical issue of cashew units and making the units viable ensuring viability gap funding through the scheme.

An outlay of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

NEW SCHEMES

1. Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks

(Outlay: ₹1000.00 lakh)

The objective of the scheme is to make the Government Industrial estates /parks more investor friendly to new entrepreneur attracting more investments and creating employment.

The scheme envisages deferring a portion of the investment burden in land cost to a new entrepreneur by taking over the interest burden on the land cost for a specific period in industrial estates /parks promoted by DIC/SIDCO/KSIDC/KINFRA. When an investor comes forward to start an enterprise which meets the conditions/ parameters as stipulated by the Government, (investment, employment etc) the investor can avail the industrial land from the above agencies by giving a portion of the land cost. The lien on the land will continue to be vested with the agency itself. The payment for the remaining portion of the land cost can be deferred to a period up to 5 years, as fixed by the Government. The interest on the deferred portion of the land cost will be reimbursed to the agencies. After the specified period, the investor has to repay the deferred amount. When the total land cost is paid, the lien of the land will be shifted to the investor. Based on the proposals received from the agencies, DI&C will disburse the amount to the agencies. The assistance will be disbursed based on the clear cut scheme's guidelines of the Industrial department.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

2. Assistance to Rebuild Flood affected MSMEs (Flood Rebuild Scheme)

(Outlay: ₹1000.00 lakh)

In the recent floods between June 1 and August 18 around 3590 MSME Units in flood affected districts have suffered huge damages on assets which are either partially or full. The objective of the scheme is to revitalize such flood affected MSME units offering financial assistance in the form of start-up support and investment support in two phases.

- The assistance will be 15% to 40% of the total fixed capital investment (TFCI) made as part of rebuilding the enterprises, limited to ₹20 Lakhs for general category and ₹30 lakhs for special category enterprises.
- The total fixed capital investments (TFCI) covers components like (i) Civil works (ii) Plant & Machinery, (iii) Equipments.
- To extend 50% of the total eligible assistance under the scheme, as up-front assistance (start up support), limited to ₹5 lakhs and balance amount disbursed on rebuilding /restarting the units.
- The assistance is limited to only MSME manufacturing enterprises as grant based on clear guidelines of Industrial Department.

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2019-20 as matching state share for assisting the flood affected MSME entrepreneurs.

3. Interest Subvention to Flood affected MSME Units (Flood Rebuild Scheme)

(Outlay: ₹600.00lakh)

Flood affected units in the MSME sector in the manufacturing and service category may be assisted with up to 8% interest subvention on Term loan/Working Capital loan/ year availed from banks. Maximum amount eligible per unit per year may be limited to ₹5Lakhs, and the assistance can be extended through banks up to 3 years on assessing the performance/viability of units.

- This assistance is limited to only MSME manufacturing & service enterprises.
- The assistance will be in the form of grant tied up with bankable projects on clear cut guidelines of Industries department.

An outlay of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2019-20 as State share.

II. COMMERCE

1. Development of Commerce

(Outlay: ₹543.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. This sector has the potential to create jobs for women and also for persons with relatively low educational achievements. Following are the activities envisaged under the scheme.

- a. Conducting detailed studies for the development of the sector
- b. Commissioning of appropriate research study for the growth of commerce sector
- c. Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure
- d. Evolving long term policy frame work for sustained growth of commerce.
- e. To accord enhanced levels of access to outside markets for wider spectrum of sectors through organizing events specific to sectors.
- f. Participation in national and international events (trade fairs and exhibitions)
- g. Organizing exhibitions/fairs within and outside the State.
- h. Activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises including e-commerce.
- i. Business to Business (B2B) meet for MSMEs
- j. Assistance to MSMEs for participating in exhibitions/fairs with in Kerala and outside State.
- k. **“Commerce Mission”** has been launched by Government with the objective to to handhold/ facilitate MSME’s, start up’s and traditional industries in marketing and branding their products as well as sourcing quality input materials at fair price in national/international markets ,there by strengthening economic activities in the sector. Out of the total outlay of ₹543.00 lakh, an amount of ₹100.00 lakh is proposed exclusively for the development of infrastructure facilities and allied activities of the Commerce Mission.

The specific outcomes of the above activities shall be reviewed periodically by the department for firming up the Road map of the sector.

An amount of ₹543.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for the implementation of the scheme.

NEW SCHEME

1. Permanent Exhibition cum Marketing Complex (Kerala Mart)

(Outlay: ₹1000.00lakh)

The objective of scheme is to provide infrastructure support to create a permanent exhibition cum Marketing complex to MSME sector. The Msme Mart can augment sales, showcase exquisite products, create brand and act as a marketing platform with international networks to enhance economic activities in MSME sector .The sector is currently characterized by absence of strong brand presence in the market and also largely unorganized

marketing network unlike large enterprises. This will help the MSME sector in the State to conduct exhibition at national and international levels to familiarize their products in the market; in the permanent exhibition cum marketing complex which is to be located in a potential location based on detailed techno economic feasibility studies .

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

III. HANDICRAFTS

The industry, which is widely dispersed in the State, utilizes the traditional skills of artisans handed over from one generation to other. There are 32 different crafts in Kerala of which ivory carving, wood and horn carving, bell metal casting, hand embroidery, coconut shell carving are the important commercial items. The schemes included in the Annual Plan 2019-20 intend 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)

The components under this scheme are:-

a. Assistance to Organizations in Handicrafts Sector

(Outlay: ₹100.00lakh)

An amount of ₹100.00lakh is proposed for extending capital assistance including development and promotion of new designs and establishment of Common Facility Service Centres and other capital activities of SURABHI, KADCO, HDCK and KELPALM.

b. Establishment of Common facility Service Centres for Handicrafts)-₹100.00 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 amount is intended to be used for development and promotion of new designs, establishment and modernization of CFSCs in handicraft sector.

C.Assistance Scheme for Handicrafts Artisans (ASHA)-₹35.00 lakh

The outlay under the Scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises as one time grant to such artisans with due regard to special categories including women entrepreneurs on bank linked projects.

D.Development of Bamboo related Industries (Outlay: ₹40.00 lakh)

Development of Bamboo related Industries needs to be implemented under the guidance of State Bamboo Mission involving various Departments and agencies such as KSBC, SURABHI, KADCO, HDCK etc. An amount of ₹40.00 lakh is proposed for this scheme in the Annual Plan 2019-20 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 through Bamboo Innovation Centre.
- Promotional activities in Bamboo sector including participation in national/international events.
- Supply chain and Setting up of Treatment plants and Distribution Centres.

- Setting up CFCs involving groups of trained artisans and providing necessary tools and equipment as common facilities.
- Organize “Kerala Bamboo Fest” with International participation
- Hand Holding of Innovation Centre.

e. Bamboo propagation and promotion (Matching State share - National Bamboo Mission) (New Scheme) (Outlay: ₹80.00 lakh)

The objective of the central scheme is to increase the area under bamboo plantation in non-forest and private lands to supplement farm income and availability of quality raw materials requirement of industry, to promote product development and rejuvenate the under developed bamboo industry . It also aims to assess gaps in skill of artisans on location basis, prepare training module based on the need – assessment, quality enhancement and product improvement on existing products through engineering inputs, promotion of Bamboo based entrepreneurship by providing necessary support services, provide necessary support to create market demand, act as a support service provider to bridge the critical gaps in the sector, promotion of Bamboo propagation and maintaining an information system about Bamboo. Such an intervention based approach is expected to create income generation opportunities at various levels especially among women, and improving the living standards of the artisans/ craftsmen thereby contributing to the overall growth of sector.

The components of the scheme are:

- Bamboo nursery both in public and private sector (High –tech/Big/Small)
- High density Bamboo plantation on Govt.Panchayath/community land including waste land ,block plantation /boundary plantation on farmer’s field
- Establishment of tissue culture lab, livelihood business incubators and processing units for value addition of bamboo units.
- Management of bamboo waste in primary processing units
- Technological enhancement of indigenous tools, equipment and machinery.
- Post harvest storage and treatment facilities.
- Establishment of marketing infrastructure.

An amount of ₹80.00 lakh is proposed in the Annual Plan 2019-20 as 40% matching State share for the propagation and promotion of Bamboo under the central scheme, National Bamboo Mission

IV.HANDLOOM AND POWERLOOM INDUSTRIES

Handloom sector is one of the important traditional industries of Kerala.The Directorate of Handlooms and Textiles has the responsibility to protect and promote the handloom and textile industry in the State. Directorate supporting the areas of infrastructure, modernisation, marketing, human resource development, conservation and preservation of traditional skills, products, finance, welfare programmes, price support to equip the segment to compete in global market.

Govt. has been making various interventions like infrastructure support, input support, marketing assistance, welfare/ training initiatives, recapitalization of the primary/ apex societies, revival of the mills & co-operative societies, capacity development measures to develop a strong handloom sector in the State.Also, Govt. is trying to rejuvenate the industry

through „School Uniform Project“ which promises the weavers decent wages and consistent employment.

In the Annual Plan 2019-20, an amount of ₹ 5601.00 lakh is proposed under Handloom and Power loom sector with due focus on Gender Budgeting.

Handloom Industry

1. Capital Support Schemes

An amount of **₹408.2 lakh** is proposed in the Annual Plan 2019-20, towards share participation to Handloom cooperative societies, Hantex and Hanveev with a view to strengthen their capital base.

a) Government Share Participation in PHWCS

(Outlay: ₹100.00 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/factory type/ SC/ST societies @ 2, 3 & 5 times of the share taken by members respectively. The maximum amount of share participation is ₹10.00 lakh per society based on specific expansion/modernization/revival project proposals. It is proposed to assist at least 10 PHWCS in the financial year 2019-20 and 10% of the fund will be utilized for Handloom Societies formed by women weavers.

b) Share Participation to HANTEX & HANVEEV

(Outlay: ₹ 308.2lakh)

The scheme aims at share participation to Hantex and Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay proposed shall be utilized for activities like modernization, diversification of products, and renovation of showrooms based on feasible/viable project proposals. An amount of ₹40 lakh is proposed to HANTEX for the above activities

A new component „Handloom protection Scheme“ in which capital assistance to Hantex to create new designs and value added products through cooperative societies based on market demand. An amount of ₹180 lakh is proposed to HANTEX in the Annual Plan 2019-20.

An amount of ₹ 88.2lakh is proposed to Hanveev, in the Annual Plan of 2019-20, for capital up gradation activities like modernization, diversification of products, renovation of showrooms based on feasible/ viable project proposals.

2. Promotion and Development Schemes

A total amount of **₹1200.00** lakh is proposed for providing subsidy on quality raw material for weavers; margin money loan on quality raw materials, weavers/allied workers motivation programme, self-employment generation, establishment of business incubator in Handloom sector and establishment of Handloom Village under the schemes.

a) Providing Subsidy on Quality Raw Material to Weavers

(Outlay: ₹150.00 lakh)

This scheme is for ensuring timely supply of quality raw materials at reasonable cost to weavers through yarn bank. The activities envisaged are:-

- Hank yarn subsidy to weavers on DBTS through Directorate of Handloom & Textiles. The Hank yarn subsidy shall be given at a rate notified by Government from time to time comparing Mill Gate Price Scheme.

- Price subsidy to weavers on DBTS through Directorate of Handloom & Textiles on the price fixed by Government for purchase of dyes and chemicals.

b) Providing Margin Money Loan for Quality Raw Materials for weavers

(Outlay: ₹200.00 lakh)

This component intends to provide margin money loan through yarn bank to weavers for procuring quality rawmaterials, in order to ensure timely availability of quality raw material at reasonable price. As per the scheme margin money loan shall be given to yarn bank to procure and distribute yarn to weavers in the form of a revolving fund.

All the above activities under a & b, shall be by comparing input – output linked value process chain, ensuring and comparing (i) value addition of products, (ii) employment generation and (iii) total sales turnover of the respective institutions & sector as a whole. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

c) Self-Employment Generation scheme and Business Incubators in Handloom Sector

(Outlay: ₹ 300.00 lakh)

Self-employment Generation scheme is to promote entrepreneurship and employment in handloom sector. Margin money assistance (maximum 40% of the project cost) shall be given to the entrepreneurs on bankable projects to set up units. Entrepreneurs with 10 years’ experience in handloom weaving or having diploma in handloom or textile technology will be given preference under this scheme. The unit has to be set up with facilities for producing products/value addition of handloom products/ design of new and innovative products. Individual entrepreneurs, partnership firms, private limited companies, start-up units etc. can avail the benefit of this scheme for the projects for manufacturing and value addition of handloom products. That unit which does not take up weaving shall be a MSME with valid UdyogAadhar, undertaking value addition in Handloom products.

Handloom Business incubator envisages to promote and attract new entrepreneurs in handloom sector. The Business incubator at Balaramapuram will provide guidance for design development, dyeing, warp making and weaving facilities to manufacture and market handloom products and will provide space and allied facilities available in the centre for 12 months to upcoming start-ups/entrepreneurs. An amount ₹ 200 lakh is proposed in the Annual Plan for Self Employment Generation Scheme and Business Incubator.

Out of ₹300 lakh proposed under this scheme, an amount of ₹100 lakh is exclusively to be earmarked for assistance to „Yuva Weave Scheme“. The scheme aims to make 200 youth from the age of 18-40 to become weavers. The scheme to be implemented based on the approved guidelines.

d) Weavers/Allied Workers Motivation Programme/Production incentive

(Outlay: ₹ 500.00 lakh)

The objective of the programme is to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All the activities shall be on considering and comparing input – output linked value process chain, ensuring (i) value addition to the products, (ii) employment generated and (iii) comparing total sales turnover of the institution & sector as a whole.

During 2019-20, the scheme aims to provide assistance to approximately 23000 weavers/allied workers of PHWCS and coming under Welfare Board and out of which approximately 66% (15200) are women. 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

(Outlay: ₹ 50.00 lakh)

The programme intends to showcase the rich craftsmanship, evolution of the industry in the region where the weavers are concentrated and the total overview of the process of activity. It is proposed to set up a centralized centre for Handloom village for providing facilities like dyeing and other common activities by utilizing GoI, and CMRD fund. An amount of ₹ 50 lakh proposed in the Annual Plan 2019-20 as matching State share for the setting up of a centralised Centre for Chendamangalam Handloom Village

3. Incentive and Welfare Schemes

An amount of **₹118.00 lakh** is proposed in the Annual Plan 2019-20, with an objective of implementing the following incentive and welfare schemes.

a) Contributory Thrift Fund Scheme

(Outlay: ₹100.00 lakh)

The scheme intends to provide assistance to the weavers and their family members for meeting the expenses on marriage, children's education, etc. It is intended to utilize 50% of the funds exclusively for women weavers. The scheme will cover 23,000 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 Bunker Bima Yojana)

(Outlay: ₹18.00 lakh)

Under the Insurance Scheme Mahatma Gandhi Bunker 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. 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.

4. Production, Marketing & Training Schemes

An amount of **₹1215.75 lakh** is proposed in the Annual Plan 2019-20, for implementing following Production, Marketing and Training schemes.

a) Marketing and Export Promotion Scheme

(Outlay: ₹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.

Sl.No	Component	Amount
i.	Export Incentive @ 20% of the export turnover respective institutions	₹10 lakh
ii	Assistance to Hantex, Hanveev, PHWCS to participate in handloom exhibitions/Fairs, Business to Business meets, conduct of District level and Regional Handloom Expos' during festival periods, conducting Buyer Seller meets and to meet matching funds, if any, for expos organized by Government of India	₹100 lakh
iii	Assistance to Hantex/ Hanveev /PHWCS to participate in national and international fairs/ exhibition	₹40lakh
iv	Assistance for standardization of handloom products aswell as branding viz, „Kerala handloom product“, Assistance for developing exquisite handloom products Branding of showrooms and items may be identified throughthe assistance of reputed agencies like NIFT, IIM etc.	₹40lakh
v	Awards at State/district level every year to the best weaver and best performing PHWCS through bench marking and acknowledging the performance	₹30lakh
vi	Propagation of the use of Handloom clothesinside and outside the nation through print, visual and broadcasting media and other promotional programmes	₹75lakh
vii	Grant assistance to PHWCS and individual weavers under Hanveev to get them registered under Handloom mark scheme	₹5 lakh
	Total	₹ 300 lakh

**b) Modernisation of Handloom Societies and Promotion of Value Added Products
(Outlay:₹715.75 lakh)**

An amount of ₹715.75 lakh is proposed in the Annual Plan 2019-20 for the following activities.

Sl No	Components	Amount
i	Assistance for pre-loom facilities, replacement of loom accessories like steel reeds, shuttles etc. to societies, which aims to help around 1000 weavers and 50% of the beneficiaries will be women.	₹115.75 lakh
ii	Technology up gradation and transfer of new technologies for increasing productivity of looms, quality ofweaving and allied processes	₹100 lakh
iii	For revitalization and standardization of factory type societies,	
	a. Revamping of work sheds of PHWCS and common	₹100lakh

	facilities like dye house	
	b. Revamping of work sheds of weavers under HANVEEV/welfare Board Members, with audited accounts, minimum scale of production and sales turn over during previous years	₹50 lakh
	c. For renovation of Dye houses	₹50 lakh
iv	For „Loom a House“ scheme-This intends to promote weaving in houses where at least one family member who have 5 years of experience or certificate from competent agency , but unable to procure loom will be provided 75% of the cost of the loom up to a maximum of ₹ 40,000 will be provided bythe Government	₹200 lakh
vi	Setting up rest rooms, toilets,store facilities for women weavers in PHWCS(new)	₹100 lakh
	Total	₹715.75 lakh

c) Training Skill and Capacity Development Programme

(Outlay: ₹200.00 lakh)

An amount of **₹200.00 lakh** is proposed in the Annual Plan 2019-20 for training and skill development programme. 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:-

Sl. No.	Components	Amount
a	For conducting evaluation/ impact studies,orientation training to departmental staff in preparation of project proposals, computerization and automation and conducting seminars and workshops in association with textile committee and others.	₹40 lakh
b	Total e- governance solutions through ERP-(New) A business management software to facilitate error free transactions and production to improve the overall efficiency of the system which allows to use a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall align with the Digital Kerala architecture of IT department.	₹30 lakh
c	Engaging professional designers through IIHT,NIFT, etc. to develop new designs and familiarise weavers. It intends to provide the service of at least one designer in each potential location to assist the weavers	₹25 lakh
d	Grant to Indian Institute of Handloom Technology, Kannur for conducting intensive training, training to new weavers,	₹80 lakh

	and training in allied sectors. It is proposed to cover 400 people during 2019-20.	
e	Stipend to 3 year textile technology students at IIHT Venkitagiri and Gadag and students in IIHT, Kannur	₹25 lakh
	Total	₹200 lakh

All training & Skill Development Programmes are to be carried out through reputed National/State Institutes and other enlisted agencies/organizations such as IIHT, NIFT, CMD, IMG, Kerala Academy for Skills Excellence (KASE) etc. The training modules are to be developed based on training need analysis.

5. Development of Powerloom

An amount of **₹101.00 lakh** is proposed in the Annual Plan 2019-20, towards Revitalisation of power loom Co-operative societies and Group Insurance Scheme for Power loom weavers.

a. Revitalisation of power loom Co-operative societies

(Outlay: ₹100.00 lakh)

This scheme intends to support comprehensive one time revival assistance to power loom co-operative societies, covering infrastructure, technology up- gradation, and product diversification including value added products. An amount of ₹100.00 lakh is proposed in the Annual Plan 2019-20 for the above activities.

b. Group Insurance Scheme for Power loom Weavers

(Outlay: ₹1.00 lakh)

This is a centrally assisted scheme, which provides insurance coverage to the workers in the power loom sector. Out of the total premium of ₹470 per weaver, ₹100 will be 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 ₹1.00 lakh is proposed as State's contribution in the Annual Plan 2019-20.

6) Modernisation of Power loom Industry

An amount of **₹98.00 lakh** is proposed under this scheme as share participation in Power loom Co-operative Societies and modernization of Power loom societies under TEXTFED during 2019-20.

a) Share Participation to Power loom Co-operative Societies

(Outlay: ₹18.00 lakh)

This programme is meant for providing Government share capital for modernization/technical up gradation/diversification/renovation of the Powerloom co-operative societies and production of value added products based on comprehensive revival plan on financial tie up with financial institutions.

An amount of ₹18.00 lakh is proposed in the Annual Plan 2019-20 to assist 4 powerloom co-operative societies excluding those under TEXTFED.

b) Modernization of Integrated societies/ assistance to integrated Power loom under TEXTFED

(Outlay: ₹80.00 lakh)

The scheme is intended to give assistance to 4 powerloom societies (Neyyatinkara, Calicut, Kottayam and Wayanad) in the State under TEXTFED for modernization, procuring

loom accessories for the production of value added products based on concrete, viable project proposals. An amount of ₹80 lakh is proposed in the Annual Plan for the above activities

7) Comprehensive revival scheme for Co-operative Spinning Mills (Under TEXTFED)

(Outlay: ₹2460.05lakh)

The scheme intends to make the mills break even through partial completion of the modernization projects taken up in 12th plan under NCDC assistance and State assistance. Through this, the mills can supply products in line with the current market demands like school uniform clothes, khaki, hospital clothes etc. The detailed comprehensive project reports with specific outcomes are to be prepared, taking into account upgradation works already done and appraised by Administrative department. The following mills and activities come under the scheme for which a total amount of ₹2460.05 lakh is proposed during 2019-20.

	Name of mill	Activity	Amount(₹ lakh)
1	Alleppy Co-operative Spinning Mills	Initial project cost was ₹3394.26 lakh. Of this amount, Government so far released an amount of ₹ 2781.99 lakh. An amount of ₹ 560 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make it break even, an amount of ₹52.27 lakh is proposed during 2019-20	₹52.27
2	Trichur Co-operative Spinning Mills	Initial project cost was ₹ 2997.78 lakh and Government already released an amount of ₹ 1681.46 lakh. An amount of ₹ 890 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make it break even, an amount of ₹107.78 lakh is proposed during 2019-20	₹107.78
3	Quilon Co-operative Spinning Mills	Initial project cost was ₹5739.25 lakh. Of this amount, Govt. so far released an amount of ₹1836.75 lakh. An amount of ₹ 300 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make it break even, an amount of ₹800 lakh is proposed during 2019-20	₹800.00
4	Malabar Co-operative Spinning Textiles Ltd(Malcotex)	Initial project cost was ₹3193.62 lakh. Of this amount, Govt. so far released an amount of ₹2710.08 lakh. An amount of ₹ 200 lakh was provided in the Budget 2018-19. For the purchase of frame with 1200 spindles with auto doffing arrangement, overhead cleaner, auto coner machine with 60 drums, ring tubes, electrical, civil and pneumatic works and erection charges and	₹200.00

		civil works to increase the spindle capacity to 20496, an amount of ₹200 lakh proposed in the Annual Plan 2019-20.	
5	Malappuram Co-operative Spinning Mill	The NCDC project of ₹ 2314.93 lakh is completed. An amount of ₹ 150 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project to make it break even, it is proposed to purchase autoconer, breaker drawing machine, maintenance of the building and ladies rest room for which an amount of ₹ 250 lakh is proposed during 2019-20.	₹250.00
6	Cannanore Co-operative Spinning Mill	First phase of the NCDC project of ₹ 2078.95 lakh is completed. An amount of ₹ 150 lakh was provided in the Budget 2018-19. To start the implementation of the new project, comprising of civil works like the construction of underground trenches and flooring of RF, industrial flooring-blow room & post spinning shed, roof and drainage repair, conversion of existing BR line suitable for cotton and PC with Bale plucker, new RF with spindles, installation of ring tubes, fire tank and fire fighting system, repair and maintenance of card chute feed conversion, an amount of ₹ 750 lakh is proposed in the Annual Plan during 2019-20.	₹750.00
7	Priyadarsini Co-operative Spinning Mill (PRICO)	Initial project cost was ₹ 2520.20 lakh. Of this amount, NCDC so far released an amount of ₹962.25 lakh. An amount of ₹ 195.40 lakh was provided in the Budget 2018-19. For purchasing value addition machines including contamination clearer, comb, testing instruments etc. so that the mill can have better value added yarn to compete in the present market, an amount of ₹ 200 lakh is provided in the Annual plan 2019-20.	₹200.00
8	K.Karunakaran Memorial Co-operative Spinning Mill	Initial project cost for ₹ 2413.95 lakh is completed. An amount of ₹ 54.60 lakh was provided in the Budget 2018-19. For completing the essential components of the modernization project and to make the mill break even, an amount of ₹100 lakh is proposed in the Annual Plan 2019-20.	₹100.00
		Total	2460.05

V.COIR INDUSTRY

Coir is one of the traditional Industries giving employment to thousands of people in the State. Directorate of Coir Development is the organization that implements the decisions of the Government on issues related with coir industry, act as a facilitator for the promotion of the coir industry in the State and to ensure sustainable employment opportunities in the industry through planning and implementation of the new policies.

Developing an efficient system of continuous procurement of husk, to ensure uninterrupted supply of raw materials, opening of new defibering units and modernization of the existing units, production of more value added products, institutional support for R and D are some of the thrust areas in the Annual Plan 2019-20.

In the annual plan 2019-20, an amount of ₹14151.00 lakh is proposed under coir sector for a total of eleven schemes. In this annual plan, due importance is given to gender budgeting.

1. Cluster development and husk procurement programme in Coir sector

(Outlay: ₹ 300.00 lakh)

- a. **Cluster development programme-** Cluster Development programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Clusters can be formed as per norms and avail the central assistance based on projects. The amount proposed can be utilized as State's matching share in the projects.

b. Coir consortium

Husk procurement is the key to successful implementation of the „2nd restructuring of coir sector“ as it provides the raw materials required for mechanization of the de fibering units. Therefore an institutional mechanism is essential for catalysing mechanization and technology development in the State in achieving self-reliance, diversification and quality in the coir sector.

An amount of ₹300 lakh is proposed in the Annual Plan 2019-20 towards matching State share of Cluster Development Programme and for the establishing the consortium.

2. Mechanization and Infrastructure Development of Coir Industry/Regulated mechanization of Coir industry

(Outlay: ₹5600.00 lakh)

This scheme intends to meet the global demand of diversified coir products of superior quality and to withstand the price competition from other fibre products, it is essential to modernize and enhance the productivity in coir industry. The activities envisaged under the scheme are the following;

- a) Rejuvenation, modernization and Technology upgradation of PSUs like COIRFED, KSCC and other Government institutions in the coir sector to modernize, expand, diversify, reorganize and revive their units / factories.
- b) Assistance for basic infrastructure, Effluent Treatment Plants (ETPs), Common Facility Centres, plant, machinery and equipment required for technology up gradation of the spinning, weaving and defibering sector of co-operatives is envisaged under this scheme. Revival projects of co-operatives shall be based on comprehensive revival plans with DPRs covering techno-economic feasibilities.

Margin money, working capital, managerial subsidies and project implementation charges can be considered under one time revival package in this scheme.

- c) Assistance for adoption of modern technology for husk procurement, increased deployment of DF units, establishment of automatic spinning mills, PVC tufted units and allied activities on the process chain on entrepreneurial mode.
- d) Assistance for production of Non-woven Coir Geo-textiles, Coir composites/injection moulded Coir for automobiles, Coir Composite Boards, Coir ply and Coir wood products and needle punch units on entrepreneurial mode with viability gap funding in Coir non-woven sector.
- e) Modernization and strengthening infrastructure of coir project offices.

As part of the gender budgeting 20% of the outlay under this scheme is intended to women workers with special importance to provide a positive work environment. This includes facilities such as secure retiring rooms with bathroom, latrine and drinking water at work place.

An amount of ₹ 5600.00 lakh is proposed in the Annual Plan 2019-20 for the above activities.

3. Training and Management Improvement

(Outlay: ₹ 220.00 lakh)

The objective of this scheme is to provide training to staff and workers in department, PSUs and coir co-operatives. Activities under this scheme include;

- a) 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 etc.
- b) Imparting training to society functionaries and workers of coir co-operatives for the better management of the societies including skill upgradation, training for quality assurance in products, entrepreneurship development activities etc.
- c) Various e-governance activities such as modernization of the department by completing computerization based on IT Master Plan, AMC, adding hardware and software, maintenance of website, net connections etc.,
- d) For activities relating to running of Project Management Units to monitor 2nd Restructuring of Coir sector.

An amount of ₹ 220.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

4. Grant for Centres of Research and Development in Coir Technology

(Outlay: ₹ 850.00 lakh)

The scheme intends to undertake in house R&D activities as well as outsourcing R&D required to improve the coir sector as a whole to enhance productivity in the sector. Bringing innovation in mechanization/technologies, creation of diversified coir products with high value addition, development of product designs, hiring professionals/ technical experts and grants to educational institutions/universities for carrying out research activities, improving infrastructural facilities and meeting project based expenses of NCRMI. Emphasis on issue based R&D, focusing process improvement in the extraction of fibre, pollution free retting, modernization of production infrastructure, new product/process development, product diversification etc.

An amount of ₹850.00 lakh is proposed in the in the Annual Plan 2019-20 for above activities.

5. Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms

(Outlay: ₹1380 .00 lakh)

The objective of the scheme is to popularize the activities in the coir sector and strengthening marketing for overall development of the sector. The outlay proposed in the Annual Plan is for attending and organizing trade fairs at State, National & International level including „Coir Kerala“, support to coir co-operatives, Coir PSUs & other institutions/department in the Coir sector for participation in trade fairs/exhibitions, buyer seller meet, coir mart, popularization of scheme/activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/ workshops, giving awards and scholarship in the coir sector, organizing Coir day etc.

A part of the total outlay can be used for the activities of the newly formed Kerala Coir Marketing Company Private Limited for expanding the market reach of coir and allied products. A part of the outlay can also be used for design and infrastructure support to potential showrooms to be set up in various States, matching contribution for renovation of PSU showrooms and establishing Coir Museum at Alappuzha.

An amount of ₹1380lakh is proposed in the Annual Plan 2019-20 for above activities.

6. Market Development Assistance for the sale of Coir and Coir Products (50% State share as matching fund)

(Outlay: ₹ 800.00 lakh)

Assistance to be utilized for Publicity, renovation of godowns, market study and innovative marketing strategies including payment of discounts, introduction of e-commerce facilities, upgradation of design facilities as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation and Coir co- operatives as applicable based on total turnover of respective institution and that of the sector as a whole, taking into account employment generated and value addition in the value chain.

Care should be taken to avoid duplication of assistance under other schemes like Price Stabilization Fund, Income Support Scheme etc. The provision can be utilized as State share for assistance received from Government of India as matching fund. An amount of ₹800 lakh is proposed in the Annual Plan for the above activities

7. Production and marketing Incentive (PMI)

(Outlay: ₹ 400.00 lakh)

Production and marketing incentive (PMI) scheme is for providing assistance to promote production, marketing and export of coir and coir products including PVC and rubberized coir products and coir geo textiles by the Primary Co-operative Societies, mats and Mattings co-operative societies, Apex societies and Public undertakings viz, Kerala State Coir corporation and Foam Mattings (India) limited to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion and marketing of heritage products. Assistance shall be based on actual sales turnover of the institutions and input output linked, taking into account employment generated/value addition on products. Care should be taken to avoid duplication of assistance in the form of incentives proposed under

MDA scheme as well as other assistance under income support scheme and alike at various stages in the value chain.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2019-20 for the above activities.

8. Price Fluctuation Fund

(Outlay: ₹4500.00 lakh)

The scheme intended to stabilize the price of coir fibre, yarn and coir products. This is aimed to make the COIRFED, FOMIL and KSCC capable to procure the products from co-operatives giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The co-operative societies, small scale producers and apex organizations will be directly benefited and indirectly benefit the entire coir workers by ensuring statutory wages. The incentives shall only be for the materials purchased through COIRFED, KSCC and FOMIL based on total sales turnover of the respective institutions comparing input output linkages and employment generated/value addition on products. Due care should be taken to avoid duplication of assistance at various stages in the value chain under other incentive schemes.

An amount of ₹4500.00 lakh is proposed in the Annual Plan 2019-20 for the above activities.

9. Coir Geo- Textiles Development Programme

(Outlay: ₹50.00 lakh)

The comprehensive Coir Geo Textiles Development Programme includes implementing model projects, using of Geo Textiles as a standard engineering material, creation of awareness programmes on Geo-Textiles, strengthening of R&D, and orientation on Geo- Textiles. The assistance can be given to Coirfed, Kerala State Coir Co-operatives (KSCC), Foam Mattings India Limited (Fomil), Alappuzha Coir Cluster Development Society (ACCDs), National Coir Research & Management Institute (NCRMI), Public Works Department, Irrigation Department, Local – Self Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes.

An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2019-20 for above activities.

10. Govt. share participation for Coir Co-operatives

(Outlay: ₹ 50.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance based on clear cut viable proposals for modernization / diversification with specific outcomes.

An amount of ₹50.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

11. Re organization of coir industry-2nd phase

(Outlay: ₹1.00 lakh)

As part of the second reorganization of Coir industry, Government plans to set up a clearly defined agenda for modernization. A distinctive feature of the modernization strategy will be social protection guaranteed to the traditional coir industry workers. Apart from allocation of funds under State Budget, assistance from NCDC is being sought specifically for activities such as mechanization, working capital support, technology enablement, market

development, professional development and capacity building. The loan has since been sanctioned.

A token provision of ₹ 1.00 lakh is proposed in the Annual Plan 2019-20 towards NCDC project.

VI. KHADI & VILLAGE INDUSTRIES

Khadi industry in Kerala is a traditional industry providing direct employment to 8400 regular spinners and 5200 regular weavers under various production units run by Kerala Khadi and Village Industries Board (KKVIB) and recognized Khadi institutions. Khadi and Village Industries Board also carry out Cotton processing, yarn processing as well as value addition of cloths and its marketing.

Technological up gradation focusing quality and productivity, product diversification and value addition to create more employment and fair wages, are the main objectives of the various schemes. Training and capacity building, market development activities, revitalization of societies for increasing the productivity, production and marketing incentives for the sustainable growth of the sector are some of the thrust areas.

In the Annual Plan 2019-20, an amount of ₹1443.00 lakh is proposed under Khadi and Village Industries sector. Total number of schemes in the sector is 12.

1. 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 envisages construction of blow room with chootfeeding facility and carding drawing cans.

An amount of ₹100.00lakh is proposed for the scheme in the Annual Plan 2019-20.

2. Information, Publicity and Training

(Outlay: ₹30.00.lakh)

To popularize, brand and market Khadi and Village Industries products, extensive market promotion activities are necessary. Publicity through audio visual and print media, Gandhi Jayanthiquiz Competition and participation in India International Trade Fare 2019 at Delhi are envisaged in this scheme.

An amount of ₹.30.00lakh is proposed for the scheme in the Annual Plan 2019-20.

3. Computerization of Khadi Board Offices

(Outlay: ₹51.00 lakh)

The Khadi and Village Industries Board has been continuing computerization of its offices and imparting training to staff. The scheme envisages full-fledged computerization of Khadi Board Offices including e-filing and tracking of files and online monitoring system, based on an IT Master Plan in consultation with IT Department during 2019-20.

An amount of ₹51.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

4. Development of Bee-Keeping Industry

(Outlay: ₹102.00 lakh)

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also impart training in bee keeping. The Board has manual honey processing units in various districts

such as Pathanamthitta, Ernakulam, Kozhikode etc. The scheme envisages infrastructure development, modernization, for Bee-Nursery Cum Training Centre at Venmony Panchayath in Alappuzha District.

An amount of ₹102.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

5. Modernization of Existing Sales Outlets & Godowns of Khadi Board

(Outlay: ₹50.00 lakh)

To strengthen the marketing sector of the Khadi and Village industries, renovation and modernization of the existing sales outlets/godowns at Kollam, Kottayam, Idukki, and Kozhikode districts are proposed under the scheme.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

6. Financial Assistance to Khadi Co-operatives/ Institutions

(Outlay: ₹15.00.lakh)

The main objective of the scheme is for revitalization of khadi Co-operative societies and institutions which are engaged in Khadi developmental activities in the State. During 2019-20, the Board proposes to revitalize 5 Khadi Co-operative societies and institutions, based on comprehensive revival packages which are viable and generating more employment.

An amount of ₹15.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

7. Special Employment Generation Programme

(Outlay: ₹250.00 lakh)

The scheme focuses on generating employment opportunities in the village industry sector both in rural and urban areas. It proposes to provide margin money subsidy to small entrepreneurs and traditional artisans through bank linked projects, based on appraisal of the project and approved guidelines by Industries & Commerce Department. A performance appraisal of the previous year's programme is to be done by Khadi and Village Industries Board and necessary changes in guidelines may be done, while implementing the programme in current year. During 2019-20 the Board proposes to create 350 new village industries units and 1000 new employment opportunities. The Board will provide margin money (subsidy), EDP training and marketing facilities to prospective entrepreneurs with a target of 50 % women beneficiaries.

An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

8. Production /Festival Incentive to Khadi Spinners and Weavers

(Outlay: ₹500.00 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 incentive to Khadi spinners & weavers and Festival incentive to Khadi artisans, based on annual production and sales turnover in the sector/institutions, linking value addition in products, corresponding employment generations, comparing inputs and outputs in the value chain. Care should be taken to avoid duplication of assistance under any other schemes in the value chain.

An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

9. Development and Strengthening of Departmental Village Industries units

(Outlay: ₹30.00 lakh)

The scheme is intended to strengthen the activities under departmental Village industries units, which includes maintenance of Khadi Industrial Complex, Ernakulam,

Handmade paper unit Kizhakkambalam, Ernakulam, Setting up of new Paper Bag Manufacturing Units at Pappinissery in Kannur, Kulathoor in Kottayam and Ollarikara in Thrissur.

An amount of ₹30.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

10. Strengthening and Modernization of Departmental Khadi Production Centres

(Outlay: ₹165.00 lakh)

Upgradation of the existing work sheds in Khadi production centres and technological upgradations are envisaged under the scheme. As part of the Infrastructure Development, construction of work-shed, common service facilities for women workers, preloom processing units, revitalization of departmental spinning/weaving centres/production centres, Research & Development (R&D) are covered under this. The ultimate intention is to change the industry completely without affecting the traditional culture and basic principle. Activities proposed through this scheme shall be based on detailed and comprehensive project proposals approved by Departmental Working Group.

An amount of ₹165.00 lakh is proposed for the scheme in the Annual Plan 2019-20. Out of this, an amount of ₹16.5 lakh is set apart for common service facilities for women workers.

11. Khadi Gramam Programme

(Outlay: ₹100.00 lakh)

The scheme envisages the establishment of 3000 Charkhas and 2000 Looms at household levels in the selected gramapanchayats on cluster mode providing employment to 5000 people mostly from weaker sections such as women, physically and intellectually challenged during the 13th plan period. The Board proposes to give 600 charkhas, 400 looms to the beneficiaries during 2019-20. The scheme also aims imparting skill development training to prospective entrepreneurs to reap advantages of the demand in Khadi sector, including facility for marketing products with a target of 50 % women beneficiaries.

An amount of ₹100.00lakh is proposed for the scheme in the Annual Plan 2019-20

New Scheme

1. Khadi Silk Weaving Project

(Outlay: ₹50.00 lakh)

The Khadi silk has good market all over Kerala. 30 % of total Khadi sale in Kerala is in Khadi Silk. But Khadi silk production in the State is considerably low. The Board proposes to revitalize Khadi silk weaving by providing training in silk weaving, establishing new silk reeling unit at Kizhakkambalam and revitalizing existing units at Poozhikkunnu, Aruvikkara((Thiruvananthapuram), Chithali (Palakkad), and Kandoth (Payyanur) . The new unit will be set up with 75% grant from the central sector scheme “Integrated Scheme for Development of Silk Industry” of Central Silk Board.

An amount of ₹50.00 lakh is proposed as State’s matching share for the scheme in the Annual Plan 2019-20.

VII. CASHEW INDUSTRY

Kollam District is known as the hub of cashew processing and exporting in Kerala. The industry is highly labour intensive and employs more than 1.5 lakh workers, of which more than 90 per cent of them are women. Cashew industry in Kerala is now facing a crisis and major portion of the factories have shut down making thousands of people unemployed.

Procuring raw cashew nuts directly from cashew exporting countries without involving middle men through Kerala Cashew Board to reduce the raw material cost, modernization and partial mechanization of the factories to increase the productivity without losing employment, planting high yielding varieties of cashew saplings to become self-sufficient in cashew production and new marketing strategies are some of the long term activities undertaken by the Govt. to revive the cashew Industry.

An amount of ₹5445 lakh is proposed in the Annual plan 2019-20 for the Cashew Sector.

Kerala State Cashew Development Corporation Limited(KSCDC)

KSCDC, a fully owned by Government company, is a model employer in the field of cashew industry, mainly to protect the interest of workers by providing maximum days of employment with statutory wages and other benefits in the Cashew industry.

1. Modernisation and partial mechanization of the Factories of KSCDC

(Outlay: ₹1600.00 lakh)

The scheme intends to enhance the production facilities and productivity of the factories of KSCDC by modernizing and upgrading the facilities of the factories covering processing plants, equipment and basic infrastructure.

Scheme also envisages implementing ERP solutions in the Corporation, in which procurement of IT hard and soft infrastructure, at Head Office and 30 factories with necessary basic infrastructure in all factories.

Setting up model filling stations and warehouses, mechanization in shelling, peeling and grading activities, renovation of existing buildings.

An amount of ₹1600.00 lakh is proposed for the year 2019-20, of which ₹50.00 lakh proposed for providing women support facilities

2. CDC Brand Building (KSCDC)

(CDC Brand Promotion)

(Outlay: ₹50.00 lakh)

The scheme envisages the promotion of the sale of „CDC“ branded consumer packet cashews & other value added products like Cashew Bits, Cashew soup, Cashew Powder, Cashew Vita and Chocolate Coated Cashew that have better margin in Kerala, India & abroad.

The activities proposed during 2019-20 are; advertisement in selected media for creating and reinforcing awareness of the CDC brand, various sales promotion activities to create brand loyalty to market the products exclusively, participation in major food exhibitions, focused marketing efforts in selected international market, target incentives to all levels of distribution network to promote CDC products and initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and brand making

An amount of ₹50.00 lakh is proposed in the Annual Plan 2019-20 for undertaking the above activities.

Kerala State Cashew Workers Apex Industrial Co- Operative Society Ltd.(CAPEX)

CAPEX is the apex body of cashew processing units under co-operative sector with the Industries Department. It takes care of the operations of the primary co-operative societies like procurement of raw nuts, distribute the same to primary societies get them

processed and market the kernels to provide continuous employment and job security to the workers, protecting wages.

3. Modernization and Mechanization of Cashew factories of CAPEX

(Outlay: ₹200.00 lakh)

The scheme intends to enhance the production facilities and productivity in the factories of CAPEX by modernizing and upgrading the facilities of the factories covering processing plants and equipment and basic infrastructure.

Construction of additional toilets, refurbish crushes, restrooms and purchase of cutting machines, repair and maintenance of factory sheds, reconstruction of dilapidated compound wall and purchase of electrical items in 10 factories of CAPEX

An amount of ₹ 200 lakh proposed in the Annual plan 2019-20 for undertaking the above activities, of which ₹30.00 lakh is proposed for providing women support facilities.

4. CDC Brand building (CAPEX)

(Brand Building and Market awareness in India and International Market)

(Outlay: ₹ 50 .00 lakh)

CAPEX has developed “Capex Cashews” as brand name and started marketing quality products focusing end users. The scheme proposes to carry out market reach programme like exhibitions, advertisement, improved packing methods for extending the shelf life thereby increasing profitability and publicity with special emphasis to human health and franchisee sales.

The activities proposed are; advertising, publicity and sales promotion activities. An amount of ₹50 lakh is proposed in the Annual Plan 2019-20, focusing market analysis and performance outcome of the company during the previous periods.

Kerala State Agency for the Expansion of Cashew Cultivation (KSACC)

The cashew industry is facing major crisis of raw nut shortage due to the low domestic production. In order to overcome the crisis, KSACC has been constituted to expand the area under cashew cultivation in the State simultaneously achieving better raw nut production by increasing productivity through cultivation of high yielding varieties of cashew.

5. Cultivation of Organic Cashew and Establishment of a Raw-nut Bank

(Outlay: ₹243.00 lakh)

The objective of the scheme is to promote cashew cultivation to meet in-house raw material demand through activities like setting up cashew gardens, cashew plantations and Muttuthoru Kasumavu Padhathi, adopting high density planting.

The proposed activities are to be implemented by KSACC, in association with LSGDs/ Agriculture Department to ensure increase in indigenous production of raw nuts, with specific targets and deliverables.

i. Model Cashew Garden and Model cashew farm

The programme aims to develop and model cashew and model cashew farm. Under model cashew garden, land possessed by PSUs and Government institutions having a minimum of 10 Ha. of land, will be selected to develop the garden. Assistance including cost of planting material, land preparation costs and allied expenses under normal density planting will be provided. It is proposed to set up 2 units during 2019-20.

Model cashew Farm aims to support the cultivation of cashew plants in the lands owned by Government having a minimum of 4 Ha by interested institutions/ Agencies that have

permission issued by the Government for cashew cultivation. Assistance including cost of planting material, land preparation costs and allied expenses under normal density planting will be provided. It is proposed to set up 1 unit during 2019-20

An amount of ₹18 lakh is proposed in the Annual Plan 2019-20, for establishing Model Cashew farm and Model cashew Garden.

ii. Maintenance Charges for cashew plantation/Model Cashew Garden

a. Subsidy of 2017-18 planting

Financial assistance of ₹40 per grafts to be provided to farmers as second and third instalment as nurturing cost for the planting in 2017-18 spread over two years on completing two years of planting. During 2017-18, Agency cultivated cashew in 1000 Ha and balance subsidy needs to be distributed, subject to actual survival of plants. An amount of ₹ 40 lakh is proposed in the Annual Plan 2019-20 for meeting subsidy amount @₹ 40 per grafts.

b. Maintenance charges for the Model cashew Garden established during 2018-19

For the maintenance charges of 6 model cashew gardens (60Ha) set up during 2018-19, an amount of ₹ 30 lakh is proposed in the Annual Plan 2019-20, for meeting the nurturing costs which includes 20% supplementary costs based on norms/ approved guidelines

iii. Muttothoru Kasumavu Padhathi

In order to propagate the cashew cultivation among the public, agency proposes to distribute of cashew grafts to Kudumbasree, MGNREGS, schools/ college students/residence association and public free of cost. An amount of **₹40 lakh** is proposed in the Annual Plan 2019-20 for distributing 80,000 nos. of cashew grafts covering cost of grafts and transportation charges

iv. Training, Publicity & Mission Management

The agency proposes to conduct training and seminars for the dissemination of planting techniques, maintenance and protection measures of cashew plantations, and awareness programmes through visual media, books, brochures etc. The expenses in connection with training, publicity, implementation, mission management and allied activities of the scheme can also be met from this component.

An amount of ₹ 115 lakh is proposed in the Annual Plan 2019-20 for the above activities.

6. Cashew Area Expansion scheme (RKVY-RAFTAR Sub Scheme) (New Head)

(Outlay: ₹ 272.00 lakh)

The Sub scheme under RKVY-RAFTAR- Cashew Area Expansion, which is a GoI scheme, envisages, bringing more area under cultivation through normal density planting and high density planting on a cost sharing mode of 60:40 between DCCD and State. An amount of ₹ 272.00 lakh is proposed in the Annual Plan 2019-20 as State share to Central scheme for the following three activities as per the Action Plan.

i. Establishment of new garden

a. Normal Density Planting

The target is to establish 2000 Ha. Cashew garden under „Normal Density Planting“ with a population of 200 plants/ Ha. An assistance of ₹100 per plant including the cost of grafts will be provided to farmers in three instalments in the ratio of 60:20:20 subject to the survival of grafts on cost sharing mode of (60:40) between DCCD and State. An amount of ₹ 96 lakh is proposed during 2019-20 as matching State share.

b. High Density planting-

The target is to establish 1000Ha. Cashew plantation under „High density planting“ with a population of 400 plants per Ha. An assistance of ₹100 per plant including the cost of grafts will be provided to farmers in three instalments in the ratio of 60:20:20 subject to the survival of grafts on cost sharing mode of (60:40) between DCCD and State. An amount of ₹ 96 lakh is proposed during 2019-20 as matching State share.

ii. Maintenance charge of the the crop planted in 2018-19

An area of 4000 Ha. with population of 200 plant per Ha. under normal density and 500 Ha. with a population of 400 plant per Ha. under high density planting is targeted in 2018-19. The maintenance charge of the grafts will be in the ratio of 60:20:20 spread over three years based on the survival rate of cashew grafts .To provide maintenance charge of ₹ 20 per plant both under normal and high density on completion of second year of planting, subject to the survival of plants, an amount of ₹ 80 lakh is proposed during 2019-20, as matching State share on cost sharing mode of (60:40) between DCCD and State.

7. Kerala Cashew Board

(Outlay: ₹3030.00 lakh)

As State endeavor to tackle various problems faced by Cashew Industry in the State, a Special Purpose Vehicle as a Private Limited Company called „Kerala Cashew Board Limited“ has been formed with an equity contribution of 49 % by Government of Kerala and balance 51% by KSCDC, CAPEX & similar other agencies & individuals. The main objectives of the company are ; to procure and import raw cashew either within India or outside; process, value add and market the produce in domestic, international markets, supply raw cashew nut to domestic cashew processors at fair price, to promote scientific cultivation of cashew involving land owners, processors and other stakeholders to enhance domestic raw nut production.

The total availability of raw cashew nut for ensuring minimum 300 days of employment per year is 8 lakh tonne, whereas, the indigenous availability is only 85000 tonne. Industry is heavily dependent on import of raw cashew nut from other cashew producing countries. Unavailability of raw cashew nut and insufficient working capital has severely affected the processing units, which are either closed down or operating below the capacity. Also KCB committed to pay 80% of the cost of imported raw cashew nut on its arrival. The prospective buyers of raw cashew nut from KCB is not in a position to make advance payments. The resultant gap in resources of KCB is to be bridged through a reserve fund for ensuring the uninterrupted availability funds for completing the procurement cycle.

An amount of ₹ **3030 lakh** is proposed in the Annual Plan 2019-20 as reserve fund for undertaking the above activities.

6.2 MEDIUM AND LARGE INDUSTRIES

The vision of the State is to transform Kerala into an investor friendly destination through inclusive, eco-friendly and sustainable economic growth, with focus on the creation of employment opportunities. In order to achieve this goal, the agencies coming under Industries Department take initiatives to create an investor friendly atmosphere within the State. Kerala State Industrial Development Corporation Ltd (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development

(CMD), Public Sector Restructuring and Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the Agencies/ Departments coming under Medium and large Industries. During 2019-20, an amount of ₹527.93 crore is proposed in the Annual Plan for Medium and Large Industries. The Agency wise details are shown below.

1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay ₹11601.00 lakh)

KSIDC is the premier industrial and investment promotion agency established in 1961 with an objective of catalyzing infrastructure development required for medium and large scale industries in Kerala and offers comprehensive set of services that include developing business ideas, identifying viable projects, providing financial assistance, guidance and assistance for implementation. As the single point contact for investments in the State, KSIDC initiated various major industrial and infrastructure projects which are strategically important to Kerala's industrial and economic development. An amount of ₹11601.00 lakh is proposed in the Annual Plan 2019-20 for the following schemes in facilitating industrial promotion and investments in the State.

1.1 Investment Facilitation and Industrial Promotion Activities

In order to mobilise more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹1000.00 lakh is proposed in the Annual Plan 2019-20 for implementing the following activities. An amount of ₹200.00 lakh is exclusively earmarked for conducting International Expo in Coconut and Rubber, which were postponed on the aftermath of recent floods. KSIDC shall attract multisectoral national and international investments in manufacturing sector focusing specific programmes during 2019-20.

a) Ease of Doing Business (EoDB) initiatives and online clearance mechanism

- Implementation of EoDB initiatives and reforms of State and GoI.
- Implementation of Business Reform Action Plan 2019 for better ranking of the State.
- Conducting interactive meetings with stakeholders and Govt. depts./ agencies.
- PR campaign for implementation of Kerala Investment Promotion Act, 2018.
- Operationalise Online Single Window Clearance Mechanism (KSWIFT) and Common Application Form (CAF) for simplifying the clearance procedures.
- Providing trainings/awareness on KSWIFT and CAF.
- Setting up and successful functioning of IPFC at State and District levels.
- Arranging periodic meetings of the Single Window Clearance Boards.

b) Intelligent Building Plan Management System

- Implementation of IBPMS for layout approvals/ building permits under 92 ULBs in the State in coordination with LSGD.

c) Brochures, Newsletters, Magazines etc.

- Promoting brand value of Corporation in target market and create better brand visibility.
- Printing brochures on KSWIFT, IBPMS etc for road shows, business meets etc.

d) Various PR Activities

- Generating effective marketing / promotional initiatives for better brand promotion through various media

e) Business meets and road shows

- Organizing seminars / interactive sessions on importance of EoDB and investment promotion initiatives.
- Attract multisectoral national and international investments in manufacturing sector focusing specific programmes

f) International Expo in Coconut and Rubber

- Global events aims sharing innovations, promoting progress, fostering co-operation, branding and development, allows international outreach and economic opportunities, education and entertainment. Expos envisages multifaceted events like extra ordinary exhibitions, diplomatic encounters, business meetings, public debates and live shows. During 2018-19, an amount of ₹200 lakh was proposed for the conduct of the expos, and initiated some steps. But in the light of the unprecedented floods and landslides in July - August 2018, Government has postponed the International events. Government decided to conduct the same during 2019-20. An amount of ₹ 200.00 lakh is proposed in 2019-20 for the conduct of Coconut and Rubber Expos.

1.2. Entrepreneur Support through Mentoring:

To encourage entrepreneurship and enterprise development and thereby create a suitable ecosystem for prospective students/young entrepreneurs in the State, KSIDC proposes the following activities during 2019-20. An amount of ₹100.00 lakh is proposed in the Annual Plan for implementing these activities.

a) Entrepreneurial mentoring programme in colleges- To visit colleges and institutions along with experienced entrepreneurs and successful start up entrepreneurs and conduct mentoring and interactive session with students and young innovators.

b) Young Entrepreneur Summit (YES) 2019

- To foster entrepreneurial mind set among student community and to create forum, where young entrepreneurs interact with seasoned businessman, venture capitalists and technologists. A revised strategy on YES 2019 with targets and outcomes may be worked out based on review of previous YES Summits.

1.3 Angel / Seed Funding Assistance

The objective of the scheme is to promote entrepreneurship among the youth of the State making them job providers rather than job seekers. The scheme was launched as part of YES initiative. Innovative ventures are given seed fund by way of soft loan or equity share capital up to 90 percent of the project cost or 25 lakh whichever is lower. During 2019-20, an amount of ₹300.00 lakh is proposed in the Annual Plan for the following activities. Out of which an amount of ₹125.00 lakh is exclusively for women.

1. Seed fund assistance to 25 potential/innovative start-ups at a maximum of ₹25 lakh per start ups or 90 percent of the project cost whichever is lower.
2. To conduct monthly interactive meetings with seed fund assisted units.
3. Providing opportunity to seed fund assisted units for exposure visits in various accelerator/incubators in India and abroad.

1.4. Life Science Park, Thiruvananthapuram (1st Phase)

Government granted administrative sanction for establishing a life science park in Vailoor village, near Thonnakkal, Thiruvananthapuram in an extent of 260 acres, which has

been conceived as a geographical cluster of industries and R&D institutions in key life science sector. This park would address the needs of the rapidly emerging life science/biotechnology/nanotechnology sectors and attract huge investment and employment. An extent of 70 acres of land has already been taken possession. Master Plan was prepared and infrastructure development as per master plan at the cost of ₹12 crore has been completed. Dedicated power and water supply works are nearing completion. Means of finance are grant from GOI, GOK, KSIDC and term loan. Department of Biotechnology, Government of India has approved funding support of ₹12.00 crore for establishing a Bio Tech Incubation Centre. The activities proposed during 2019-20 are completion of structure of the Biotech lab and Admin Block, Completion of Internal Roads in remaining area of the Park, water & power distribution network and Construction of Innovation cum Incubation Centre. During 2019-20, an amount of ₹4000.00 lakh is proposed in the Annual Plan as State share.

1.5 Light Engineering Industrial Park, Palakkad-IIInd Phase (KSIDC Investment Zone)

KSIDC has developed a Light Engineering Industrial Park in 34.45 acres of land at Puthussery East village in Palakkad. KSIDC now proposes to establish the 2nd SDF building with an area of 60 thousand sq.ft. An additional acquisition of 7.8 acres of land is also proposed which will have direct access to the National Highway. During 2019-20, an amount of ₹300.00 lakh is proposed in the Annual Plan for compound wall and internal water supply scheme.

1.6 Infrastructure Development at Industrial Growth Centres

KSIDC proposes to upgrade 3 IGCs viz. Alappuzha, Kozhikode and Kannur for the economic and industrial development in these areas. During 2019-20, an amount of ₹1700.00lakh is proposed in the Annual Plan for the following activities in the these IGCs

- a) IGC, Cherthala- An extent of 42 acres of land is lying undeveloped and amount proposed is for developing basic infrastructure like construction of internal roads and drains, construction of compound wall, establishment of electrical distribution network, water distribution network and sewage treatment plant.
- b) IGC, Kozhikode- Construction of SDF 3, compound wall, internal roads and drains and water supply for phase 1 and common Infrastructure development works for Phase 2.
- c) IGC Kannur- Construction of internal roads and drains and water supply system.

1.7 Electronic Hardware Park, Kochi (MIDP scheme)

KSIDC is developing an Electronic Hardware Park in 100 acres of land at Amballoor village in Ernakulam. Source of fund are equity-GOK/KSIDC, grant in aid from GOI and investment by strategic investors/developers. The activities proposed during 2019-20 are development of the acquired land, construction of compound wall, main entrance gate, security cabin, construction of administrative office, internal roads and drains, arrangement of power and water supply including rain water harvesting.

An amount of ₹1.00lakh is proposed in the Annual Plan 2019-20as token provision. Additional funds required as State share for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement.

1.8 Medical Devices Park

KSIDC is in the process of setting up a medical Devices Park in Life Science Park as a joint venture between Sree Chithira Thirunal Institute for Medical Sciences & Technology (SCTIMST) and KSIDC with an objective to provide developed knowledge and capacity in medical technology, technology incubation, business incubation, medical device evaluation and manufacturing. The estimated project cost is ₹230 crore which is jointly funded by Government of India and Government of Kerala. NITI Ayog has cleared in-principle funding support from Government of India which is for procuring equipment as well as operation and maintenance expenses for the period until Med Spark becomes financially self sustainable. Fund from Government of Kerala is for civil works. In the Annual Plan 2018-19, an amount of ₹ 25 crore is proposed and DPR prepared for the project. An amount of ₹2600.00 lakhs proposed in the Annual Plan 2019-20 for construction of prototyping & incubation centre, knowledge resource centre, animal house etc.

New Schemes

1.9 Setting up Technology Business Incubators (New)

To promote and establish world class incubators in specific subjects/sectors like manufacturing, transport, energy, health, education, agriculture, water and sanitation, KSIDC proposes to set up Technology Business Incubators in the State. These incubation centres would support and encourage innovative technology based start-ups that have an application and/or impact in the core sectors of the economy. The incubation centres would provide the start-ups with necessary guidance, technical support, infrastructure, access to investors, networking, and facilitating a host of other resources required for the Start-up to survive and scale.

Host institutes qualified for running incubators like educational institutions, R&D institutes, Universities, Corporate sectors can partner and avail assistance under the scheme. During 2019-20, an amount of ₹ 400.00 lakh is proposed in the Annual Plan for setting up Technology Business Incubators. Out of this an amount of ₹60.00 lakh is exclusively for women.

1.10 KSIDC Industrial Space, Kasaragod (New)

KSIDC is in possession of 1.99 acres of land at Kasaragod, which was earlier with Astral Watches Limited, a subsidiary of KSIDC and now transferred to KSIDC, since the subsidiary is being wound up. The land is situated in the town within municipal limits. KSIDC proposes to construct a Standard Design Factory (SDF) of 1 lakh sq. ft with modules of 5000 sqft each, which can be utilized by entrepreneurs, who can set up manufacturing/packing/service establishments in the building. The facility is planned as a multiuser/multi sector SDF. The cost estimate for this project is ₹30crore. During 2019-20, an amount of ₹1200 lakh is proposed in the Annual Plan for the scheme.

2.Centre for Management Development (CMD)

(Outlay ₹129.00 lakh)

The Centre for Management Development (CMD) was established in 1979 as an autonomous institution sponsored by the Government of Kerala. Its main objectives are to enrich management policies and practices through programmes of study, training, research and publications. At least 20 per cent women participation to be ensured in training

programmes. An amount of ₹129.00 lakh is proposed in the Annual Plan 2019-20 for the following activities.

Sl. No.	Name of Scheme	Amount proposed (₹lakh)
1	Supporting existing activities of the centre- The CMD shall support the Government at the Central, State and Local levels. The amount proposed is to take up evaluation, impact assessment studies and other pilot programmes with clear cut outcomes as well as providing consultancy support to State Level Public Enterprises.	100.00
2	Addition/ Upkeep of infrastructure facilities including training infrastructure.	28.99
3.	Construction of new hostel	0.01
	Total	129.00

3. Kerala Industrial Infrastructure Development Corporation (KINFRA) (Outlay ₹8703.00 lakh)

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming acceleration of industrial development in the State by providing basic infrastructure for setting up Industries in the State, promoting private investment & generate employment. KINFRA specifically aims 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 ₹8703.00 lakh is proposed to KINFRA for implementing the following projects during 2019-20.

3.1 Industrial Water Supply Projects, Palakkad

The project is to augment the existing water supply scheme and thus meet the increasing requirements of water at the KINFRA industrial parks mainly KINFRA textile park, Integrated infrastructure parks, Mega Food Park and Uzhalapathy park located in Palakkad district. It envisages developing the water source in the nearest rivers with new water pumping station and water treatment plant at the Park.

The project also includes 20 MLD water supply scheme from Malampuzha reservoir to KINFRA Parks at Kanjikode in Palakkad District. Work awarded and is expected to be completed in 2 years. An amount of ₹600.00 lakh is proposed in the Annual Plan 2019-20 for the project.

3.2 Water Supply and Road Works of Info Park, Smart City and KEPIP

The project intends to improve industrial water supply to Kakkanad Industrial area to cater to the requirement of various industrial units within the Parks and Smart City. Intake well land identified in Aluva and Social Impact Assessment study completed. An amount of ₹500.00 lakh is proposed in the Annual Plan 2019-20 for a 30MLD water supply system along with the construction of a toll-free 4 line 1.5km long road to be completed within a time frame of 3 years.

3.3 Industrial Park, Mattannur, Kannur

The project is to set up a general industrial park to attract investment from micro, small and medium industries in and around the region. Administrative sanction obtained and

work awarded for the development of plots, water supply and related facilities, power and other common facilities like internal roads and street lighting. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2019-20. The project is proposed to be completed in 2 years.

3.4 Mattannur Export Enclaves

KINFRA proposes to set up an Export Enclave in Mattannur, adjacent to the Industrial park, Kannur, as an initiative to augment the exports. The project envisages utilizing potential facilities offered by the Kannur Airport for promotion of air cargo movement which will be beneficial to the new and small exporters. An amount of ₹700.00 lakh is proposed in the Annual Plan 2019-20 for the development of water supply, power, compound wall, effluent treatment and other common facilities like internal roads and street lighting. These components/facilities shall be made ready by KINFRA and will be shared with the industries who wish to come and set up their units in the enclave.

3.5 Food and Spices Park, Muttom, Thodupuzha

The project is to set up Food and Spices processing cluster at Thodupuzha in Idukki district. The estimated cost of the project is ₹12.5 crore excluding land cost in an area of 15 acres. This project is eligible for Government of India grant under Micro and Small Enterprises - Cluster Development Programme (MSE-CDP). Ministry of MSME has accorded in principle approval for setting up Spices Park with a financial assistance of ₹6 crore. The project envisages developing a pre-processing / quality control zone and value addition zone in 100 acres of land at Muttom. An amount of ₹300.00 lakh is proposed in the Annual Plan 2019-20 and the project is proposed to be completed in 3 years.

3.6 Special Economic Zone for Animation/IT/ITES in KINFRA Film and Video Park, Kazhakuttam.

To provide a thrust to the IT and ITES sector, it is proposed to construct a 4.55 lakh sq. ft building, of which 2.39 lakh sq.ft is being constructed as Phase I in the 25 acres SEZ area at KFVP, Kazhakuttam. About 45 percent of the construction of the building (five out of seven floors) is over and expected to be completed in 2 years. An amount of ₹1000.00 lakh is proposed for the project in the Annual Plan 2019-20.

3.7 Export Incubation Hub at KINFRA Techno Industrial Park (KTIP), Kakkanchery

Incubations/Start-ups has been coming up in almost all the industrial sectors, thus contributing greatly to the promotion of entrepreneurship. In order to cater to the requirements and to attract new entrepreneurs, KINFRA proposes to set up an incubation facility supported by necessary infrastructure for export oriented manufacturing. The proposed Incubation Hub for Exports shall be set up in Kinfra Techno Industrial Park (KTIP), Kakkanchery. An amount of ₹500.00lakh is proposed in the Annual Plan 2019-20 for the scheme.

3.8 Up-gradation of Power Infrastructure in KIITP, Palakkad

KINFRA proposes to upgrade the existing power infrastructure facility in KIITP, Palakkad. With the increasing demand for land and built-up spaces, the installed power availability has become insufficient, to cater to the needs of the investors. Hence, up-gradation of the existing power infrastructure facility has become the need of the hour. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

3.9 Agri Products Processing Related Infrastructure

KINFRA proposes to set up infrastructure facility for the agri-products processing in Ottappalam Industrial Park. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for infrastructure development.

3.10 Construction of Standard Design Factory- Neo Space- Kakkanchery-Phase II

The project aims establishment of IT/ITES parks in Malappuram district. KINFRA has already established a 90000 sq. ft. Neo Space Building (phase 1) in this Park during 2002 and is fully occupied and houses 32 IT/ITeS units which are fully functional. KINFRA has the land under its possession for development of a new Standard Design Factory building (phase 2 development of existing Neo Space Building) in Malappuram. The proposal envisages developing common infrastructure facilities in the proposed park like power supply, water supply, common effluent treatment plant etc. along with a 4 storied 1 lakh sq.ft SDF building offering plug and play arrangement for easy start up of Industrial units at minimum cost and time. An amount of ₹500.00 lakh is proposed for the project in the Annual Plan 2019-20 and it is proposed to be completed in a duration of 3 years.

3.11 Petro Chemical Park, Kochi (KIIFB)

An extent of 600 acres of land has been identified adjoining the BPCL, Kochi, for setting up petro chemical industries in 450 acres and balance 150 acres for pharmaceutical sector. The estimated cost of the project is ₹1864 crore including land cost which is to be completed in 3 years time. An amount of ₹1.00 lakh is proposed as token provision to take up complimentary works, if any, required for the fulfilment of the core objective of the KIIFB approved project.

3.12 Construction of Standard Design Factory, Koratty, Phase II

The entire developed plot in phase I of the park is fully allotted. It is proposed to construct a phase II SDF building having an area of 70,000 sq.ft. to meet the rising demand for industrial space with a total project cost of ₹28 crore. Foundation stone has been laid and estimate preparation and other related works are under progress. An amount of ₹800.00 lakh is proposed in the Annual Plan 2019-20 for the project.

3.13 Advanced Technology Park, Ramanattukara, Kozhikode

The project aims at establishment of advanced technology/knowledge based industries at Ramanattukara in Kozhikode district. The proposal includes a Standard Design Factory (SDF) building located in 2 acres of land (1 lakh sq.ft in 4 floors) and common infrastructure facilities like power, water supply and plug and play arrangement for easy start up of Industrial units at minimum cost and time. The project cost is ₹45.00 crore for which AS obtained and same to be completed in 2 years time. An amount of ₹700.00 lakh is proposed in the Annual Plan 2019-20 for the project.

3.14 Defence Park, Ottappalam (KIIFB)

The project aims at development of a green field defence park in 60 acres of land at Ottappalam with complete infrastructure facilities for defence equipment manufacturers. The total project cost is ₹130.84 crores including ₹50 crore from GOI and got final approval. Common Facility Centre, Common Utility Centre and warehouse are nearing completion. Administrative building comprising of canteen, clinic, ATM, training centre etc. are in the final stage. An amount of ₹1.00 lakh is proposed as token provision towards balance land acquisition costs and complimentary works, if any, to be taken up by the State during 2019-20, since the scheme is implemented through KIIFB.

3.15. International Exhibition cum Convention Centre (IECC), Kakkanad

KINFRA proposes to set up exhibition cum convention centre in association with ITPO, Govt. of India in 15 acres of land in Kakkanad, Kochi for providing a permanent set up for exhibitions, conferences, conventions and other business activities in Kochi. The total estimated cost of the project is ₹ 153 cores (Phase I - ₹95 crores and Phase II - ₹ 58 crore) and ITPO has approved the DPR and is awaiting final approval from, Ministry of Commerce and Industries, Government of India. An amount of ₹500.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

3.16 Up gradation of the Infrastructure in Existing Industrial Parks

KINFRA proposes to upgrade the common infrastructure facilities like road, power distribution system & water supply distribution system in existing parks. An amount of ₹300.00 lakh is proposed in the Annual Plan 2019-20 for upgradation of infrastructure in the following industrial parks.

- a. KINFRA Small Industries Park, Wayanad - ₹60.00 lakh
- b. KINFRA Small Industries Park, Adoor - ₹60.00 lakh
- c. KINFRA Small Industries Park, Nellad - ₹60.00 lakh
- d. KINFRA International Apparel Parks Ltd, Thiruvananthapuram - ₹60.00 lakh
- e. KINFRA Kannur Textile Centre, Nadukani, Kannur - ₹60.00 lakh

3.17 Common Facilities for Women

To set up creche with supporting facilities, dining area, rest room and CCTV surveillance at Kalamassery, Nellad, Koratty, Kakkanchery and Kakkanad industrial parks catering exclusively to the needs of women workforce in the micro, small and medium scale industrial sectors in the respective parks. An amount of ₹200 lakh is proposed in the Annual Plan 2019-20 for the balance work of the project and is proposed to be completed in 2 years.

3.18 KEPIP Export Enclave, Kakkanad

The project is for enhancing built up space exclusively for the promotion of export sector at the KINFRA export promotion industrial park, Kakkanad. AS obtained for the project and work awarded. An amount of ₹500.00 lakh is proposed in the Annual Plan 2018-19 for the scheme and is proposed to be completed in 2 years.

3.19. Land Acquisition for Major Infrastructure Development Projects under IDZ and Land Bank

(Outlay: ₹1.00 lakh)

The key objective and rationale behind IDZ Programme is to establish Kerala as one of the most attractive locations for business investments in Asia by creating large scale integrated industrial clusters and to encourage private sector participation for accelerated industrial development in a land constrained State. Government proposes to develop 4 Multi Purpose Industrial Zones in the State. The proposal provides synergy with the proposed Industrial Corridor mooted by KSIDC connecting Kochi to Mangalapuram, which provides much needed impetus to the overall development of Malabar region. For developing multipurpose industrial zone in the State, a total of 5100 acres of land bank is planned in various locations such as Kasaragod and Kannur (Eiranavu, Cheeneri, KCCPL land), Kozhikode (Cherooppa, Mavoor), Wayanad (Variyad, Mananthavady), Thrissur (Desamangalam), Thiruvananthapuram (Global Ayurveda Village) etc. An amount of ₹1.00 lakh is proposed in the Annual Plan 2019-20 as token provision. Additional funds required as

State share for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructural Development Projects” depending on actual requirement.

New Scheme

3.20. Business Promotion and Marketing Initiative (New)

(Outlay: ₹ 200.00 lakh)

In order to establish the brand of KINFRA in India and amongst NRIs, to have an extensive marketing and business promotion activities including brand building, KINFRA proposes to organize activities like seminars, one to one meetings, B 2 B meetings, participate in various seminars and conferences, industrial meets to market KINFRA’s facilities to bring more industrial investments to Kerala. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for this scheme.

4. Public Sector Restructuring and Internal Audit Board (RIAB)

(Outlay: ₹ 350.00 lakh)

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Department of Industries and Commerce, which executes State owned enterprise reform initiatives. An amount of ₹350.00 lakh is proposed in the Annual Plan 2019-20 for the following activities.

Sl. No	Particulars	Annual Plan 2019-20 (₹in lakh)
A	Performance Review of PSUs	
1	Weekly reviews by Chairman / Secretary, RIAB	8.00
2	Review meetings of all PSUs along with Minister (Industry)/ ACS	4.00
3	Accounts & Audit Monitoring in PSUs	3.00
B	Appraisal of Proposals from PSUs	
1	Engagement of experts for Technical Appraisal / detailed evaluation of Modernisation / Expansion proposals of PSUs and developing an efficient market intelligence network for Textile Sector	48.00
C	Initiatives for Good Governance, Human Resource Development, R&D works, Knowledge management etc (PSUs under Industries department)	
1	Corporate Governance training programme for Chairman / Director board members	10.00
2	Training all employees in all levels of management of PSUs under the Industries department as per the training need assessment to improve efficiency and productivity.	55.00
3	Collaboration with National and International knowledge repositories like IIMs, IITs, IPE, BRPSE, DPE, National Productivity Council, Asian Productivity Organisation, OECD etc.	10.00
4	Selection of CEOs / Functional Directors etc in PSUs and updation of website for recruitment related process	20.00
5	Preparation of Comprehensive Revival Plans/ Future Business Plans for PSUs through expert institutions/ consultants	50.00
D	Software for monitoring / project appraisals, data bank / other IT based requirements	

1	Software for Project Appraisal of PSUs	6.00
2	Upgradation and maintenance of website for realtime monitoring of PSUs / other online database management requirement.	12.00
3	Sourcing technical / management journals and reference materials related to modern technologies through digital libraries / online resources.	7.00
4	Maintenance and upgradation of computers, licensed softwares and other IT infrastructure	10.00
5	Preparation and publication of various reports on Public Sector Governance.	7.00
E	Enterprises Resource Planning for PSUs .	
	A business management software to facilitate error-free transactions and production to improve the overall efficiency of PSUs which allows PSUs to use a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall be in line with the e-governance projects of IT department	100.00
	Total	350.00

5. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹29935.00 lakh)

The Industries department through RIAB has identified revival of PSUs under the Industries Department including Textile sector PSUs through strategic one time capital assistance. A two pronged action plan with short term & long term targets is envisaged in the turnaround of PSUs & Textile sector in the first two years of the 13th Five Year Plan, including effecting minor course corrections in sick units within a shorter period.

To implement the revival package, a comprehensive financial restructuring plan should be drawn comprising various options of financing with minimum and unavoidable viable gap funding, linking strategic revival plans.

The two pronged revival action plan shall have due focus on:

1. Providing balancing equipments/ essential upgradation
2. Technology upgradation/ appropriate technology in the operational restructuring plan
3. Higher value addition, product diversification, new product identification
4. Adopting strategies covering human resource for bringing in operational efficiency
5. Mitigation of legal, environmental and man power issues.
6. Merger, amalgamation and symbiotic functioning of PSUs
7. Market analysis covering supply of goods / services in the respective sectors and identifying strategic interests of State in the segment.
8. Business environment and other relevant facts in categorising the PSUs and Textile units

During the 13th Five Year Plan, as per the revival plans, an amount of ₹567.35 crore (270.00 crore.+297.35crore) was proposed for the PSUs under Industries department, ie in 2017-18 & 2018-19. During 2019-20 an amount of ₹299.35 crore is proposed in the Annual

Plan for completing the ongoing projects initiated during 2017-18 & 2018-19 and new complementary projects linking ongoing projects of 2017-18 and 2018-19.

Sl. No	Name of PSU	Details of projects	Amount proposed in 2019-20 (₹in lakh)
CHEMICAL SECTOR			State share
1	Travancore Titanium Products Ltd	Projects initiated in 2017-18 Copperas recovery plant Upgradation / Modernisation of Sulphuric Acid Plant Diversification to Fibre Grade TiO ₂ (AS amount-₹24.00cr.)	2400.00
2	The Travancore Cements Ltd	Projects initiated in 2018-19 Modernisation of existing Kiln for white cement production (AS amount-₹10.00 cr.)	200.00
3	Kerala State Drugs & Pharmaceuticals Ltd	Projects initiated in 2018-19 Manufacture of LVP, SVP, PFS and ophthalmic Products (AS amount-₹27.00 cr.)	1700.00
		Projects proposed in 2019-20 Manufacture of hospital consumables like syringes, catheters, caps, masks, etc	1000.00
4	Kerala State Mineral Development Corporation Limited	Projects proposed in 2019-20 Desiltation of dams and beach sand mining	50.00
ELECTRICAL SECTOR			
5	Kerala Electrical & Allied Engineering Company Ltd	Projects initiated in 2017-18 Revival of Kundara Unit (AS amount-₹18.00 cr.)	305.00
		Projects initiated in 2018-19 Manufacture of Motor for Electrical Vehicles (AS amount-₹10.00 cr.)	1000.00
6	Transformers and Electricals Kerala Ltd (TELK)	Projects initiated in 2017-18 Vapour Phase drying equipment 3-phase High Frequency Generator and additional test facilities 250 Ton crane (AS amount-₹10.00 cr.)	1000.00
7	Traco Cable Company Limited	Projects initiated in 2018-19 New extrusion line for manufacture of twin and core power cables at Thiruvalla unit and manufacturing facility for Railway traction wires at Irumbanam unit (AS amount-₹10.00 cr.)	919.00
8	United Electrical Industries Ltd	Projects initiated in 2018-19 Manufacture of prepaid energy meters, smart meters and gas meters (AS amount-₹5.00 cr.)	340.00

Sl. No	Name of PSU	Details of projects	Amount proposed in 2019-20 (₹in lakh)
		Projects Proposed in 2019-20 Gas meter production SMT line for Printed Circuit Board	600.00
ENGINEERING SECTOR			
9	Steel and Industrial Forgings Ltd	Projects initiated in 2018-19 Expansion of machining shop with assembly facility (AS amount-₹5.00 cr.)	355.00
10	Steel Industrials Kerala Limited	Projects initiated in 2018-19 Dry dock at SBU, Azheekal (AS amount-₹8.00 cr.)	790.00
11	Autokast Ltd	Projects initiated in 2018-19 Development of small and medium size casting, facilities for fabrication for LHB coaches for Indian railways (AS amount-₹10.00 cr.)	686.00
		Projects Proposed in 2019-20 Manufacture of Non-ferrous , copper alloy and aluminum casting	1000.00
12	Kerala Automobiles Ltd	Projects initiated in 2018-19 Development of electric vehicles (AS amount-₹10.00 cr.)	633.00
ELECTRONIC SECTOR			
13	Kerala State Electronics Development Corporation Ltd (KELTRON).	Projects initiated in 2018-19 Manufacture of Solar Modules (AS amount-₹9.98 cr.)	998.00
		Projects Proposed in 2019-20 a. Modernisation of lighting division at Mudadi unit b. Capacity expansion, R& D and installation of 100 KWP roof top solar power plant at Karakulam unit	956.00
14	Keltron Component Complex Ltd	Projects initiated in 2017-18 Modernisation of existing capacitor plant and setting up of MPP rectangular capacitor facility (AS amount-₹10.00 cr.)	1000.00
CERAMIC SECTOR			
15		Projects initiated in 2017-18 Purchase of new mining land and modernisation of existing plant (AS amount-₹23.00 cr.)	221.00

Sl. No	Name of PSU	Details of projects	Amount proposed in 2019-20 (₹in lakh)
	The Kerala Ceramics Ltd.	Projects initiated in 2018-19 Installation of rotary drier and machinery for production of Kaolin lumps and powder. (AS amount-₹10.00 cr.)	1000.00
		Projects Proposed in 2019-20 Expansion and Modernization –Phase III (post refining operation)	500.00
16	Kerala Clays and Ceramic Products Ltd.	Projects initiated in 2018-19 Integrated Dairy Products Project. (AS amount-₹9.50 cr.)	190.00
DEVELOPMENT SECTOR			
17	Kerala Small Industries Development Corporation (SIDCO)	Projects initiated in 2018-19 Upgradation of Industrial estates of SIDCO (AS amount-₹7.00 cr.)	140.00
		Projects Proposed in 2019-20 Modernisation of 8 production units	1000.00
18	Kerala State Industrial Enterprises Ltd	Projects Proposed in 2019-20 Expansion of Kerala Soap unit (manufacture of liquid and glycerine soap)	250.00
TRADITIONAL SECTOR			
19	Kerala Artisans Development Corporation Ltd (KADCO)	Projects initiated in 2018-19 Installation of CFC for carpentry, pottery, blacksmith and goldsmith (AS amount-₹3.00cr.)	100.00
20	KELPAM	Projects Proposed in 2019-20 Jaggery manufacturing unit	50.00
WOOD BASED INDUSTRIES			
21	Forest Industries (Travancore) Ltd	Projects initiated in 2017-18 Development of innovative wood based products (AS amount-₹2.00cr.)	200.00
TEXTILE SECTOR			
22	Trivandrum Spinning Mills	Projects initiated in 2017-18 Repair & Maintenance (AS amount-₹1.90 cr.)	140.00
		Projects proposed in 2019-20 Modernisation and Expansion of Plant and Machinery	600.00
23	Sitaram Textiles	Projects initiated in 2017-18 Repair & Maintenance (AS amount-₹2.00 cr.)	200.00
		Projects Proposed in 2019-20 Modernisation of existing Plant and Machinery	300.00
		Projects initiated in 2018-19 1. Commercial operation of Komalapuram Spinning and weaving mills -Expansion Project	1300.00

Sl. No	Name of PSU	Details of projects	Amount proposed in 2019-20 (₹in lakh)
24	Kerala State Textile Corporation Ltd	(AS amount-₹13.00 cr.)	
		2. Malabar Spinning & Weaving Mills Modernisation of Malabar Spinning & Weaving Mills (AS amount-₹25.00 cr.)	1880.00
		Projects Proposed in 2019-20	
		a) Modernisation of MSWM (balance work)	620.00
		b) Modernisation of Prabhuram Mill (balance civil work & modernization of Plant and Machinery)	500.00
		c) Modernisation of Kottayam Textiles (Modernization of plant and machinery)	700.00
		d) Modernisation of Edarikkode Mills (civil work & plant and machinery)	600.00
		e) Modernisation of CARDIT Lab	300.00
		f) Hospital bandage project	200.00
25	Projects Proposed in 2019-20 Working Capital Support for PSUs		3012.00
	GRAND TOTAL		29935.00

The project components proposed are tentative and subject to changes based on firming up the revival packages considering the two pronged revival plan mentioned. The revival packages are to be appraised, recommended and implemented under the oversight of an expert committee co-ordinated by RIAB under the guidance / control of Industries Department.

6. Integrated Rice Technology Parks (New)

(Outlay: ₹2000.00 lakh)

To make paddy cultivation, rice production and associated value added activities, self sustainable, an institutional cum infrastructure support in the form of „Integrated Rice Technology Parks“ is the need of the day.

The parks proposed in Palakkad, Thrissur and Allappuzha District can become one stop solutions in the value chain of paddy/rice, which will support Paddy farmers and associated industrial entrepreneurs in respective districts. These parks may have different zones for paddy processing and value added products with common infrastructure facilities like Modern Rice Mills, Ware houses, Power, Water, ETP, Quality Control Lab, Technology Support Centre, Transport Logistics, Marketing platforms and Ancillary parks. The ancillary park will promote potential entrepreneurs to establish value-added units.

The park may function on PPP model with Government as the principal stakeholder, along with value chain investors, which can leverage strategic skill set of various stakeholders. An amount of ₹2000.00 lakh is proposed in the Annual Plan 2019-20 as State share for the scheme.

7. Bureau of Public Enterprises (BPE)

(Outlay: ₹75.00 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 ₹75.00 lakh is proposed during 2019-20 for the following activities.

7.1. Development of Human Resources: -

The aim is to have a periodical refresher training programme for the supervisory/managerial personnel of PSUs linking their career development. It is also targeted to develop a pool of managerial professionals to cater to the needs of Public Sector Units and thereby strengthening PSUs. The training will be on best practices in the areas of corporate governance, corporate finance, emotional intelligence, modern operations and management. The programmes are to focus on PSU's except, PSUs under Industries Department, based on training need analysis and targeted programmes. An amount of ₹25.00 lakh is proposed in the Annual Plan for the above activities.

7.2. Performance Monitoring:-

BPE is mandated to prepare the Annual Review of Public Enterprises which covers an overall review of performance of State level Public Enterprises, with an aim to help the enterprises to identify problems early and effect appropriate correction. An amount of ₹50.00 lakh is proposed in 2019-20, to prepare Revival Plans/Future business Plans of PSUs excluding Industry Sector based on learnings from previous annual review reports of PSUs.

6.3 MINERALS

During 2019-20 an amount of ₹149.00 lakh is proposed in the Annual Plan 2019-20 for implementing the following activities.

1. Mineral Investigation

(Outlay ₹75.00 lakh)

An amount of ₹75.00lakh is proposed for the following activities during 2019-20.

Sl. No	Activities	Amount (₹ Lakhs)
1	Reconnaissance survey for Mineral Investigation	75.00
2	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur district	
3	Investigation for limestone in Pandarathatt, Walayar, Palakkad District	
4	Survey for identification of tile/brick clay bearing areas in the State	
5	Collaborative studies with other scientific organisations	
6	Purchase of field equipments	
7	Chemical laboratory	
8	Mineralogy and Gem Testing Laboratory	

2. Human Resources Development & Training of Personnel

(Outlay: ₹5.00 lakh)

The Department proposes to impart training to both technical and ministerial staff to enhance the technical capabilities in the respective fields of geology, mining, environmental

aspects, GIS, e-governance etc. The expenses for conducting/attending of meetings, workshops and seminars and training and documentation can also be met under this scheme. An amount of ₹5.00 lakh is proposed for this scheme during 2019-20.

3. Implementation of e-Governance Project

(Outlay: ₹34.00 lakh)

The e-Governance project called “Kerala Online Mining Permit Awarding Services – KOMPAS” is being implemented by the Mining and Geology Department. Hiring of manpower for software development and maintenance, AMC for hardware and networking and replacement of batteries, upgradation of hardware, security auditing of software, training and documentation, facility management and license renewal for server OS are proposed under this scheme. Implementation of e-office is also included in the scheme. An amount of ₹34.00 lakh is proposed in the Annual Plan 2019-20 for implementing the above activities.

4. Modernization of Mining & Geology Department

(Outlay: ₹ 35.00lakh)

An amount of ₹35.00 lakh is proposed in the Annual Plan 2019-20 for modernization of Mining and Geology Department in connection with the implementation of e-office.

VII. TRANSPORT AND COMMUNICATION

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 roads/highways are the dominant mode of transport in Kerala with about 75 percent of freight and 85 percent of passenger share. Kerala has a dense road network, roughly three times the national average. Of the 229349.21 km of road network in the state, the primary road network, which carries about 80 percent of road traffic and the mainstay of economic activities, includes about 1,781.57 km of national highways (NH), about 4341.65 km of state highways (SH) and 27470.45 km of major district roads (MDR).

During the recent floods, about 2,004 km of SH and 13,246 km of MDR across 14 districts have suffered varying degree of damages. The post-flood impact analysis indicates heavy damages due to land slide/slips in the hill districts whereas other seven districts have sustained flash floods, erosion, water stagnation and other flood induced damages. The overall cumulative damages for SH and MDR are estimated to be ₹ 7,647 crore and National Highways has been assessed ₹ 911 crore.

Lack of rescue and relief equipments in Water Transport sector and emergency communication modes have severely affected the relief and rescue operations during the torrential rain that ravaged the State. The learnings from the flood demands the need of flood resilient infrastructure, rescue and relief equipments in water transport sector and emergency communication devices in Road Transport sector.

The State Budget 2019-20 focuses on resolving the above issues through various initiatives under Roads, Road Transport and Inland Water Transport sectors.

The development of schemes under Transport sector are carried out under five major heads viz. Ports, Roads and Bridges, Road Transport, Inland Water Transport and Other Transport Services. The amount proposed in the sub sectors for the Budget 2019-20 are detailed below:

Sl. No.	Sub Sector	Outlay (₹ lakh)
7.1	Ports, Light houses and Shipping	11006.00
7.2	Roads and Bridges	136713.00
7.3	Road Transport	10243.00
7.4	Inland Water Transport	13145.00
7.5	Other Transport Services	9.00
	Total	171116.00

7.1 PORTS, LIGHT HOUSES AND SHIPPING

There are 17 notified ports. Four among them are operational. They are Azhikkal, Beypore, Kollam & Vizhinjam Ports. Department of Ports, Harbour Engineering Department and Hydrographic Survey Wing, VISL & Azhikkal Port Ltd. are the agencies involved in Port Development activities in the State. An amount ₹11006.00 lakh is proposed in the Budget 2019-20 in Port sector.

The sub sector allocation for Port sector for the Budget 2019-20 is as detailed below.

Sl. No	Name of Department	Outlay (₹in lakh)
1	Port Department	9795.00
2	Harbour Engineering Department	956.00
3	Hydrographic Survey Wing	255.00
	Total	11006.00

PORT DEPARTMENT

The Department of Ports under Government of Kerala administer 17 non major ports along the 585 km long Kerala Coast which is expected to come under newly formed Maritime Board under the administrative control of port department; as and when the new entity becomes functional.

1. Augmentation of work shop and stores organization (Revenue)

(Outlay: ₹100.00 lakh)

The Mechanical Engineering Wing (MEW) is the technical arm of the Department entrusted with the procurement, operation; maintenance and fixation of hire charges/rates of floating crafts, cranes and all other equipments in the non major ports under Department of Ports. There are two Mechanical Engineering Workshops under this department, one at Kollam Port and the other at Beypore Port, managed by the Mechanical Engineering Wing (MEW).

This scheme envisages up keep and modernization of offices & workshops under MEW, procurement of stores and spares, consumables including fuel for operation, maintenance and repair of tools, plants and equipments, floating crafts including tugs, dredger, port equipments, ITVs, renewable energy sources like solar systems, standby emergency power supply units/generators and necessary support systems, equipment under the ownership of the Department including AMC.

An outlay of ₹ 100.00 lakh is proposed for the scheme in the budget 2019-20 for the above activities.

2. Development of Non Major Ports

(Outlay: ₹ 805.00 lakh)

The scheme envisages development/conservation of minor ports functioning along the coastal line of the state, namely Neendakara, Kayamkulam, Vadakara, Thalassery, Kannur, Cheruvathur- Neeleswaram, Manjeswaram & Kasargode. In addition, the development of Alappuzha Port, Kodunganllur and Valiyathura Port are also included in this scheme. Department conserves, manages, develops and operate these ports based on the long term perspective for the development of the ports and maritime sector of the state

and the policy guidelines of the state and central governments. This scheme envisages the development of various marine & terrestrial infrastructure and allied facilities for operation of non major ports in Kerala. The prime objective of the Department is to ensure optimum utilisation of the existing facilities in the ports along with future development plans.

A total outlay of ₹805.00 lakh is proposed for the schemes in the budget 2019-20.

a. Alappuzha Port

The Alappuzha port is to be developed as a Marine Tourism Destination with Coastal Passenger Terminal, as per the detailed feasibility report prepared by M/s Deloitte. The breakwater, passenger terminal and allied facilities will be developed. Possibilities will be explored to secure component wise funding assistance from SAGARMALA for breakwater, capital dredging, berthing and development of modern passenger amenities at Alappuzha Port.

The scheme envisages assistance to the ongoing port developmental activities as well as new activities identified covering marine and land infrastructure facilities. This includes marina / passenger terminal and coastal tourism infrastructure, land acquisition & property development, hinterland connectivity, recreational, hospitality services, passenger amenities, Maritime History Museum, replacement, procurement of navigation aids, safety equipment, floating crafts, standby emergency power supply units/generators, other facilities required for port operations.

EIA study for the development master plan is progressing for seeking environmental clearance. Preparation of detailed project report with master plan, detailed engineering design and technical specifications are proposed in financial year 2019-20.

An outlay of ₹200.00 lakh is proposed for the scheme in the budget 2019-20.

b. Kodungallur (Munambam) Port

Kodungallur Port, a bustling trade centre from ancient times, is closely located to the National Water Way 3 and the IWAI terminal at Kottappuram. The notified non major port at Kodungallur is to be developed in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways. The master plan for the development of port, is under consideration and based on finalising the master plan, development of Kodungallur port will be undertaken in phased manner depending on the readiness of inland waterways with respect to movement of cargo/passenger. In the initial stage, the dredging and reclamation works in the port will be completed in phases.

The scheme covers activities like land conservation, acquisition and development for port and allied infrastructure including connectivity; replacement, procurement and maintenance of necessary navigation aids, floating crafts, equipments, standby emergency power supply units and other facilities required for port operations.

An outlay of ₹1.00 lakh is proposed as token amount for the schemes in the budget 2019-20

c. Thiruvananthapuram (Valiyathura) Port

For activities like conservation/development of Valiyathura Port an amount of ₹1.00 lakh is proposed in the budget 2019-20.

d. Other Non major ports - Neendakara, Kayamkulam, Thalassery, Kannur, Cheruvathur-Neeleswaram, Manjeswaram and Kasargod

The department envisages the development of these ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans. The department will take up necessary developmental/improvement works required for regulation and conservational activities as per various laws and statutes in the above ports.

An outlay of ₹603.00 lakh is proposed for the scheme in the budget 2019-20.

3. Development of Vizhinjam Deep-water International Transshipment Terminal–VIS (MIDP)

(Outlay: ₹ 1.00 lakh)

The first deep water transshipment port of the country having natural depth of 18 m, the nearness of 10 nautical mile to the international shipping route and the minimal maintenance dredging requirements are the key attractions of the port location.

The first phase of the port is planned with a container handling capacity of 1 Million TEU (twenty Foot Equivalent Units) with 800 m berth length with future expansion plans to 3 Million TEU/2000 m berth length in successive phases. The total estimated cost of the first phase of the project is ₹ 7700.00 crore with (i) ₹ 4089.00 crore as PPP component (ii) ₹ 1463.00 crores as funded work of breakwater (iii) ₹ 1808.00 crores for external infrastructure and land acquisition (iv) ₹ 340.00 crore for R & R for project affected people and for general administration expenses.

This is the first port project in the country being executed in Public Private Partnership (PPP) model with Viability Gap Funding (VGF) from Government of India (GoI) and first such project in the State. Out of the PPP component of ₹ 4089.00 crore, investment of ₹ 1635.00 crores is the VGF part (with ₹ 817.8 crores from GoI and ₹ 817.2 crore by GoK) and the investment of ₹ 2454.00 crore is by the Concessionaire, AVPPL.

At present, VISL has completed a) 565 m length of breakwater (out of 3100 m), b) 33 Ha of yard reclamation (out of 53 Ha), c) 358 numbers of piles (out of 615 numbers) for 800 m long berth made, d) casting of 6878 number of Accropode-II (out of approximately 17000 numbers) for breakwater and concrete pre-casting works of structural members of berth, construction of boundary walls, preliminary works for 2 km long access road and allied works are in progress.

A token provision of ₹1.00 lakh is proposed in the Budget 2019-20 and the additional fund required for meeting State share of the project costs can be obtained from the outlay proposed under the Head “Major Infrastructural Development Projects”, depending on actual requirement.

4. Development and promotion of Coastal Shipping

(Outlay: ₹ 500.00 lakh)

Coastal Shipping is the flagship project implemented by the GoK envisaging holistic development of shipping maritime and allied sectors. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. The project also explores the possibility of integrating the project with coastal tourism, fisheries, maritime education & training, industries and services etc. The coastal shipping operation has started connecting

Kollam, Beypore & Azhikkal Ports and the project also envisages coastal passenger movement. The provision included in the scheme are attractive, incentive/ subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran, inspection boats, payment of contract remuneration to coastal shipping managers, pilots, payment of fees to consultants, payment of cost recovery charges to customs, setting up of plant quarantine facilities, emigration facilities, provision of necessary funds for CSPF, hiring of necessary human resource from various streams like technical, financial, managerial & project management fields for the Project Management Unit.

The activities for the initiation of coastal passenger services between Cochi-Calicut, Cochi-Thiruvananthapuram, Kovalam-Kanyakumary and passenger operations between Kerala Ports and Lakshadweep islands, coastal cargo movements from Gujarat, Mangalore and Tuticorin with Ports in Kerala are also included in the scheme.

An outlay of ₹500.00 lakh is proposed in the budget 2019-20 for the above activities.

5. Implementation of KIV Rules

(Outlay: ₹760.00 lakh)

Kerala has a wide network of interconnected inland waterways which also a major attraction and significant revenue earner for the tourism sector of the state. The state government together with IWAI is taking all steps to utilize the waterways for safe, secure, economical and environmental cargo and passenger movement. Government is implementing the Kerala Inland Vessel Rules – 2010 to regulate waterway transport in the inland waterways. It lays down specific standards for safety, security and pollution control to be followed by vessels plying in inland waterways. The Department is bound to ensure strict compliance and adherence to the provisions of the law to achieve responsible and sustainable utilization/development of the pristine natural resource.

Port department is mandated with the enforcement of KIV Rules, 2010 within Inland Water Ways which involves certificates, registration and periodic renewal of registration of inland vessels and allied works as per KIV Rules. Vessels are surveyed by the Registering authority along with chief surveyor and surveyors.

A total outlay of ₹ 760.00 lakh is proposed for implementation of KIV Rules in the budget 2019-20 for the following components.

a. Regulatory Functions under KIV Rules

The scheme envisages provisions for human resource and allied expenditures in strengthening the institutional arrangement for the implementation of Rules, establishing a joint implementation/ enforcement team to conduct inspections for law enforcement, maintenance of survey equipments, fuel expenses, survey and inspections, associated travel expenditure, investigations and studies connected with KIV Rules and adoption of best practices under KIV Rules.

An Amount of ₹ 60.00 lakh is proposed for this component in the budget 2019-20.

b. Infrastructure Development for KIV Rules Implementation (new component)

The scheme has provision for establishing navigational aids including marking buoys, survey equipments, construction of necessary landing and jetty facilities for inspection of inland vessels, port crafts, enhancing safety and security systems in inland

waterways, implementation of e -registration facility, development of online portal for survey and registration, establishment of detention yards, dry docks, sewage treatment plants, mobile sewage treatment plants for inland vessels, procurement of collection barges & dredgers. An amount of ₹ 700.00lakh is proposed for this component in the Budget 2019-20.

6. Kerala Maritime Board

(Outlay: ₹1.00 lakh)

The Kerala Maritime Board is constituted vide GO (Ms) dated 2/2/2018 based on Kerala Maritime Board Act, 2017 for the development of Maritime Port and Harbour. Board is constituted for Development of Minor Ports and Harbours to promote coastal shipping. As per section 106 of Kerala Maritime Board Act, the Government may by notification make rules for carrying out the purpose of this act. Accordingly, the special rules prepared by the Administrative Department are with Law Department for scrutiny. Notification to transfer and vesting the assets and liabilities of the government undertakings is also submitted for approval. The Chairman and the Board Members have assumed charge with effect from 25/07/2018 at the Regional Office of Kerala Maritime Board, Thiruvananthapuram. The Board consists of Chairman, Vice chairman, 3 ex-officio members, representative of Indian Navy, representative of Indian Coast Guard, Chief Executive Officer, VISL and selected 4 members. The board will expect to function during 2018-19. A token provision of ₹ 1.00 lakh is proposed in the budget 2019 -20 for taking up the activities of the Board

Additional amount required for the Board as and when it becomes operational may be obtained through re-appropriation within Port sector schemes or via additional authorization.

7. Sagarmala Project

(Outlay: ₹2.00 lakh)

SAGARMALA is the Central Sector scheme envisioning port led development by optimally utilizing the 7500 km long coastline of the country. Sagarmala provides assistance in two forms, one is in the form of financial assistance for component wise development in ports including dredging, breakwater construction, berth construction, modernization etc and other in the form of equity support to SPVs undertaking development of ports and allied infrastructure. Department of ports is exploring possibilities for availing financial assistance for construction of berths and dredging of channel and basin at Kollam & Beypore ports in the Financial Year 2019-20.

As the central assistance under Sagarmala is on project mode based on approval from Government, a token provision ₹1.00 each is proposed under state and centre heads for the scheme in the Annual Budget 2019-20 for sourcing central assistance.

8. Modernization of governance in Ports

(Outlay: ₹200.00lakh)

The major objective of the scheme is to ensure seamless governance in the port sector through e-office, training and capacity building, investigation, planning, research and development activities.

a) E-office

In order to play vital role in shipping and maritime sector we shall develop our institutional capacity to international standards and norms with respect to regular functioning, operations and service delivery. To be part of this global sector, governance in port department has to be modernised to achieve transparency, accountability & timely discharge in delivery of services, by adopting best practices in similar organizations and institutions. To facilitate the initiatives procuring and maintenance of hardware and software (IT) infrastructure, developing and revising systems, processes & manuals, for ensuring smooth functioning of the entire department are essential. The activities proposed are developing MIS, web portals, digital libraries, procurement of communication equipments and allied infrastructure essential for port governance.

An amount of ₹75.00 lakh is proposed for the above activities in the budget 2019-20.

b) Training and capacity building

The Shipping & Maritime is a global sector which follows and adapts fast growing technology, modern systems and best practices. This scheme envisages systematic training programme in port sector covering professional management & port operations to the officers, based on training need analysis to enhance their capability to play their roles in various capacities in the department and contribute to the holistic development of the organisation. Organising workshops & seminars, arranging port visits, attending conferences, study visits, training etc. to make the ports safe & rewarding places of work, port operations to become efficient, profitable & stakeholder friendly.

An amount of ₹50.00 lakh is proposed for the scheme in the budget 2019-20.

c) Investigation, Planning, Research & Development (new component)

In order to achieve required growth objective in port sector, the department shall venture into proper Investigations, Research & Development works with the utilising experts in the fields; for firming up well-defined development plans. It is highly imperative to guide the activities of the Department in the right direction by procuring quality consultancy services in technical, financial, managerial and project management sectors to fetch optimal benefits from the projects being implemented and functions performed.

The scheme envisages activities like investigation, planning, design, consultancy services & feasibility studies, surveys, formulation of plans, Environmental & Social Impact Assessments, Designs, DPR's, road maps, proposals etc for streamlining activities undertaken by the Department like conservation of ports, sustainable development of ports, marinas, conservation of waterways, connectivity to ports, offshore structures, non-renewable energy development, coastal tourism, maritime industries and services, stakeholder management & DPRs.

An outlay of ₹75.00 lakh is proposed in the budget 2019-20 for the above activities. A total amount of ₹200.00 lakh is proposed in the budget 2019-20 for the scheme modernisation of governance in ports.

9. Kerala Maritime Institute-As Centre of Excellence

(Outlay: ₹1300.00 lakh)

The Government has decided to establish Kerala Maritime institute as centre of excellence at par with international standards in the field of maritime education, research

and training with long term perspective of making Kerala a maritime educational hub in India. The growing job opportunities in maritime sector require professionally qualified and highly skilled human resource. The components under this scheme are,

a) Infrastructure development (Kerala Maritime Institute)

The Department of Ports proposes to develop necessary additional facilities in their campuses at Neendakara and Kodungallur. The scheme envisages construction of auditoriums, workshops, furnishing the institute, development of websites, portals, establishments of lab, library and mock ships required for the training of and capacity building.

An outlay of ₹1200.00 lakh is proposed in the budget 2019-20 for the above activities.

b) Human resource Development (Kerala Maritime Institute)

To make KMI a Centre of Excellence, requires securing statutory clearances from various accreditation agencies like DGS/AICTE/Universities (India & Abroad) and establishes strategic alliances with maritime & shipping related organisations, agencies and institutes to ensure continuous interaction / exchange and development in capacity building and delivery of courses. A dedicated team of academicians and professionals of various fields will be mobilised to plan and develop the Centre of Excellence and spearhead the academic activities and management and development of the institutes. The scheme provides for mobilising qualified resource persons for imparting training and securing national and international, affiliation, accreditation and certification, undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc.

An outlay of ₹100.00 lakh is proposed in the budget 2019-20 for the above activities.

A total amount of ₹ 1300.00 lakh is proposed for the schemes in the budget 2019-20.

10. Port infrastructure Development for shipping Operations

(Outlay: ₹4826.00 lakh)

The objective of the scheme is to develop fully fledged port infrastructure including plant and equipment for the sustainable movement of cargo and passenger transportation in the identified ports namely Azhikkal, Beypore(Kozhikode), Kollam, Vizhinjam and Ponnani, based on the development plan of each port with due focus on tourism activities. The total outlay under the major head is ₹ 4826.00 lakh. The scheme covers port specific activities like, land acquisition, conservation, development of port and allied infrastructure including connectivity, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units and allied operation facilities required for port operations.

a. Development of Azhikkal Port.

The existing Azhikkal Port is a riverine port, located 4 km upstream in Valapattanam River in Kannur district. The Department has initiated steps to develop the existing facility at Azhikkal to develop the Coastal Shipping. The port is thriving business centre for trade with Lakshadweep and the movement of timber and wood products to and from Mumbai

and other parts of the country. The Department has initiated steps to develop the Coastal Shipping at Azhikkal, connecting Cochin and Kollam Ports. The port has all necessary facilities like 230 m berth, wharf, container and bulk handling Harbour Mobile Crane, Reach Stacker & Weigh Bridge and is capable of handling dry bulk, break bulk, container and project cargo.

The scheme envisages activities like capital dredging , land conservation, acquisition and property development for development of port and allied infrastructure including connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units/generators & allied operational facilities for the operation of port.

An amount of ₹ 400.00 lakh is proposed for the activities mentioned above for Azhikkal Port in the budget 2019-20.

b. Development of Beypore (Kozhikode)Port

Beypore Port is a seasonal port, the second largest port in the state after Cochin Port with respect to volume of cargo and passengers handled per annum. The port remains a key node of connectivity between the mainland and Lakshadweep Islands. The Department has long term development plans for Beypore Port to address the capacity constraints and meet the growing demand. The scheme proposes finalization of a master plan for the overall development of Beypore Port through a competent consultant.

Major infrastructure development planned at Beypore are additional berths of 175 m in the eastern side and 300 m berth in the western side of the existing berths, deepen the channel, turning circle and basin to a minimum depth of 6 m, development of road/rail connectivity with land acquisition for future developments.

The scheme envisages activities at Kozhikode Port office, capital dredging , land conservation, acquisition and development of port and allied infrastructure like connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units/generators & other operational facilities required for port operations.

An amount of ₹ 2200.00 lakh is proposed in the budget 2019-20 for the activities proposed above.

c. Development of Kollam (Thangassery) Port.

Kollam Port in Kollam District is being developed by Government of Kerala on priority. Kollam as a medium draft safe port will remain a major feeder point to the larger hub ports at Cochin, Tuticorin and upcoming Vizhinjam. The existing Kollam port was commissioned in the year 2007 with a 178.5 m berth. The port has 6 m draught and is equipped with Container handling equipment, stack yard, transit sheds, customs EDI and sales tax clearance facility. The construction of the 101m of the 175 m passenger cum multipurpose berth at Kollam is nearing completion with financial assistance under Sagarmala scheme of Government of India. The Rail and Inland waterway connectivity to the port will also be explored.

In the Financial Year 2019-20 the 74 m extension of the passenger cum multipurpose berth as envisioned in the approved Master Plan of Kollam Port to achieve the desired capacity under Sagarmala Scheme is targeted. The depth in channel and basin will be increased to a minimum of 10 m initially and subsequently 12 m, to accommodate bigger vessels and ensure optimum utilization of the facility.

The scheme in general envisages activities like capital dredging , land conservation, acquisition & development of port and allied infrastructure including connectivity, storage, services, replacement, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments, standby emergency power supply units/generators & other operational facilities required for port operations.

An amount of ₹ 2100.00 lakh is proposed in the budget 2019-20.

d. Development of Vizhinjam Cargo harbour

Vizhinjam Cargo harbour lies very close to the international shipping channel and is the operational port in the Capital City of Thiruvananthapuram. Vizhinjam Port caters to the regular shipping services to Maldives and also serves the international cruise services calling Vizhinjam. The scheme envisages conservation, maintenance & development of various maritime & terrestrial infrastructure as well as allied operational facilities required for port operations.

An amount of ₹ 125.00 lakh is proposed in the budget 2019-20 for the proposed activities.

e. Development of Ponnani Port

Ponnani Port is being developed in PPP model as an All Weather Port. Government of Kerala has entered into a Concession agreement with M/s Malabar Ports Private Limited for the development of the Port.

PPP is one of the widely accepted infrastructure development model in which government and private partner share the investments, benefits and risks based on a long term concession agreement. In ports PPP model enhances port performance by adopting competitive operation model and superior technology. Ponnani will be third in line of the major PPP port development projects after Valarpadam Terminal and Vizhinjam Terminal.

The scheme envisages taking up complimentary works by the Port Department which are not provisioned under the PPP project during 2019-20.

A token provision of ₹ 1.00 lakh is proposed for the schemes in the budget 2019-20.

11. Green Field Feeder Port (Outer Harbour - Azhikkal Port Limited) (New Scheme) (Outlay: ₹1300.00 lakh)

The objective is the development of a Green Field Feeder Port (Outer Harbour) envisioning to serve primarily northern part of Kerala and southern part of Karnataka ; offering efficient facilities for maritime industry with an impulse to hinterland industries development .

The development of the outer harbor and feeder port will be undertaken through Azhikkal Port Limited, a Special Purpose Vehicle under the department of Ports in Government of Kerala formed under Companies Act 2013 with an authorised Capital of ₹100.00 crore. The Company will oversee the planning, designing, necessary statutory clearance, resource mobilization, development and subsequent operations of the port under an appropriate operational model and project, adopting internationally accepted best practices in the sector.

The Government has appointed technical consultant for preparation of Master Plan, TEFR, DPR, EIA study, tender documents for proposed Outer harbour and feeder port at Azhikkal including necessary statutory clearance.

The scheme envisages assistance towards the state share of Special Purpose Vehicle for Azhikkal Port development including procurement of consultancy services for undertaking various project related activities.

A provision of ₹1300.00 lakh is proposed for the schemes in the Financial Year 2019-20 as the actual cost estimates can be finalized only upon approval of the DPR and securing EIA clearance.

Harbour Engineering Department

Harbour Engineering Department is functioning now under the Department of Fisheries, Government of Kerala. The harbour engineering department acts as a service department of the fisheries, Port and Tourism Departments. In addition, it manages and upkeep all fishing harbours in the state except Munambam fishing harbour. The major task of the department is to investigate, explore, develop and execute new methods and technology for creating infrastructure development in marine sector. It provides technical support to Fisheries Department, Port Department and Tourism Department in coastal sector.

12. Modernization, Research and Development in Harbour Engineering Department (HED)

(Outlay: ₹955.00 lakh)

The components under this scheme are Capital works, Training and Capacity Building, e-governance and R & D activities.

a) Capital Works of HED

The activities proposed under this are upgradation & upkeep of physical infrastructural facilities of HED.

The ongoing works are construction of Superintending Officers's Office, Design centre & quality control lab, Guest House at Vizhinjam, Construction works of Investigation Sub Division Office Building and Lab Building at Kollam, Type III Quarters at Kamaleswaram in Trivandrum, Upgradation of Water supply arrangements & construction of UPS room at CE's Office, Construction of staff quarters at Munambam and extension of sub division office at Moplabay.

New activities proposed during the Financial Year 2019-20 are as follows.

- Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District.
- Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha.

An amount of ₹800.00 lakh is proposed in budget 2019-20 for the proposed activities and ongoing activities.

b) Training and Capacity building (HED)

During the financial year 2019-20, activities proposed are training and quality improvement of officers & staff through accredited institutions by conducting regular courses, workshops, seminars and study visits and connected activities, under e-governance, IT hard & soft infrastructure, bio-metric punching in HED offices & renewal of software licenses are included.

An amount of ₹55.00 lakh is proposed in the budget 2019-20 for the above activities.

c) Research and Development (HED)

The activities envisaged are i)Investigation, Planning & Design ii)Upgradation of Library, Purchase of Books pertaining to the Surveys and studies, iii)Purchase of survey equipments, tools & plants for quality control labs & adopting new technologies, piloting them, including R & D expenses connected with innovative projects/ideas.

An amount of ₹100.00 lakh is proposed in the budget 2019-20 for the above activities.

13. Eravipuram –Paravoor Coastal Road (HED)

(Outlay: ₹1.00 lakh)

Strengthening and widening of road from Eravipuram bridge to Mukkampozhi, replenishment of Tip of Groin No 7, 8, 9, 10, 11, 12 using 2T tetrapod at Paravoor in Chathanthoor are progressing & expected to be completed during 2018-19.

An outlay of ₹1.00 lakh is proposed in the budget 2019-20 for meeting the spillover payments.

Hydrographic Survey Wing

The Hydrographic Survey Wing was constituted in 1967 as a component of the Kerala Port Department, to meet the requirements of hydrographic investigation for the development of Minor and Intermediate Ports of the Maritime State of Kerala. The Wing conducts Pre & Post-dredging Surveys and Pre & Post Monsoon surveys in order to ascertain nature of Pre & Post-dredging works. The wing also undertakes Hydrographic Survey requirement of Harbour Engineering Department, Fisheries Department and other Government Organizations. This wing also furnishes Hydrographic data as required by the National Hydrographic office, Dehradun (Indian Navy), for updating their navigational chart.

14. Pre dredging and post dredging Surveys during Monsoon (HSW) (Hydrographic Survey in connection with dredging at Monsoon)

(Outlay: ₹60.00 lakh)

The Department undertakes 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. The survey requirements of other departments viz, Irrigation, Tourism, Water Authority, Fisheries, Kerala State Electricity Board, Water Transport, Harbour Engineering Department & Local Self Government Department are also met from this scheme. The survey activities aimed at the development of ports include collection of accurate hydrographic data and preparation of hydrographic chart. The expenditure in connection with Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities are also met from this head of account. In addition to the above; expenses on Training and Capacity building of technical staff, workshops/seminars related to hydrographic survey are also envisaged under the scheme. Hire charges of vehicles, vessels & site office in connection with the surveys and expenses related to Hydrographic Chart Preparation will also be met from this head.

An amount of ₹60.00 lakh is proposed for the scheme in the budget 2019-20.

15. Purchase of Electronic Equipments and Survey Instruments (HSW)

(Outlay: ₹35.00 lakh)

The scheme covers purchase of survey related electronic equipments and softwares. The goal of this scheme is to use to modern equipments and instruments in Hydrographic Survey to get accurate data.

Tender process for the purchase of 2 numbers of Echo Sounder & 3 Hypack Software is completed. For the Assistant Marine Surveyor Office at Azhikkal in Kannur, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG are absolutely necessary for conduct of Hydrographic Surveys. Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS are also included.

An amount of ₹35.00 lakh is proposed for the scheme in the budget 2019-20.

16. Replacement and Renovation of Survey vessels (HSW)

(Outlay: ₹131.00 lakh)

The Hydrographic Survey Wing is equipped with a fleet of six Survey Vessels & requires two more new vessels. Construction of a new Twin Screw vessel is in the final stage & second one is under procurement process. Completing construction of twin screw vessels, Life Saving equipments, inflatable crafts and renovation of three existing vessels are the included for the year 2019-20.

An amount of ₹131.00 lakh is proposed in the budget 2019-20 for the scheme activities.

17. Hydrographic Survey Institute in Kerala (HSW)

(Outlay: ₹3.00 lakh)

The goal of the Institute (KIHAS) is to impart proper education and training to students in hydrographic survey. This institute is registered under Society Registration

Act (1955) & functioning in Fisheries University Campus, Kochi. The Institute is conducting basic Hydrographic Survey Course for duration of six months. Eighty eight students have completed course in 5 batches from 2013-17. Procurement of 3 hypack software with 5 licenses is in progress. The main component proposed for the year 2019-20 is the purchase of a server, five computers for KIHAS & medium frequency eco-sounder of KIHAS.

An amount of ₹3.00 lakh is proposed in budget 2019-20 for the above activities and purchase of one dual frequency echo sounder for the institute.

18. Construction and renovation of office buildings & boat shelters

(Outlay: ₹26 .00 lakh)

The provision includes renovation of office (own) building at Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels for the year 2019-20.

An amount of ₹26.00 lakh is proposed in the budget 2019-20 for the scheme.

7.2 ROADS AND BRIDGES

The objective of the Transport Sector is to “build a sustainable transport system to support the mobility needs of the people, freight and information to achieve economic efficiency, social equity and environmental sustainability”.

The Thirteenth Five Year Plan gives thrust on upgradation of the Road and Road Transport infrastructure, thereby improving the mobility and accessibility, ultimately reducing travel, vehicle maintenance cost and reduction in travel time. The activities in this sector cover development and improvement of State Highways, Major District Roads, rehabilitation /reconstruction of bridges in major districts roads and emphasis on road safety, R&D, training and capacity building and use of rubberized bitumen and waste plastic in pavement construction.

The major activities in the sector comprises of

- (1) Development of National, Hill and Costal Highways.
- (2) Construction and Improvement of Roads & Bridges in State Highways and Major District Roads
- (3) Construction of Bypasses, Urban links, Sea port - Airport Roads, Sabarimala Road and Road & Railway safety works
- (4) Railway development works through the Joint Venture, Kerala Rail Development Corporation (KRDCL)
- (5) Road safety Works
- (6) Training, Capacity Building, R&D activities

The departments under Roads and Bridges sector are PWD (NH) and PWD (R&B). The outlay proposed for Roads and Bridges sector is ₹136713.00 lakh, of which, ₹10924.00 lakh is proposed for PWD (NH) and ₹125789.00 lakh for PWD (R&B).

The schemes in Roads & Bridges sector broadly cover State Highways, Major District Roads and National Highways.

(A) National Highways

1. Roads of Economic Importance (Central Scheme) (NH)

(Outlay ₹1.00 lakh)

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2019-20 as token provision as matching contribution of the State.

2. Development of Urban Links of National Highways (NH)

(Outlay ₹ 300.00 lakh)

This scheme is intended to provide link roads to National Highways in the urban areas. It includes roads in major Corporations/Municipal and other developed urban areas, covering construction of flyovers, elevated highways, deviation roads etc.

The scheme also envisages the development of entire available ROW with provision for hard shoulders, facilities to accommodate utility services, pedestrian facilities like bus bays, footpath etc.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

3. Traffic Safety Measures and Traffic bottleneck solutions in National Highway Urban Links (NH)

(Outlay ₹2500.00 lakh)

The objective of the scheme is to ensure Road Safety along the National Highways. Traffic bottlenecks in the National Highways at major junctions, bus stops etc. can be resolved to some extent by widening the carriage way, providing bus bays, off street parking provisions, pavements, subways, foot over bridges, kerb fencing, pedestrian underpasses, skywalks, utility corridors and junction improvement works.

An analysis of accident prone stretches in the State, revealed 116 accident blackspots identified through NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The road safety curing works in these blackspots have to be taken up in 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.

The State plan fund proposed in this head is to be utilized for the above mentioned works in consultation with NHAI where development works are taken up by GoI based on Scientific Studies by NATPAC, KHRI etc.

An amount of ₹2500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

4. Central Road Fund Works (NH)

(Outlay ₹ 7220.00 lakh)

Central Road Fund is proposed for development/improvement of State roads under CRF act 2001. This scheme is intended for the development of state roads i.e., State Highways and Major District Roads. Administrative sanction issued for 29 works costing ₹397.00 crore for 480.90 km of roads in 2016-17, 17 works costing ₹230.99 crore for 213.40 km in 2017-18 and 28 works costing ₹351 crore for 312.10 km in 2018-19. Sanction for an amount of ₹206 crore for 15 works is expected from MoRTH during 2019-20.

An amount of ₹7220.00 lakh is proposed for the scheme in the Annual Plan 2019-20 with the option of reimbursement from GoI.

5. Construction of Bye Passes in National Highways (NH)

(Outlay ₹ 1.00 lakh)

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bye pass roads will be expedited. The works needs to be taken up based on traffic mobility studies and considering development works taken up by NHAI in the stretches.

A token provision of ₹1.00 lakh is proposed for the scheme during 2019-20.

6. NH Bye Passes - Kollam and Alappuzha (NH) (MIDP)

(Outlay ₹1.00 lakh)

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The Project is being implemented on a cost sharing (50:50) basis between Kerala State and GoI.

The total length of Alappuzha Bye pass (₹348.43 Crore) is 6.8 km, of which 3.2 km is elevated highway, starting from Kommady Junction to Kalarkode. The work commenced on 16.03.2015 under EPC mode, and progressing with a contract sum of ₹274.34 crore and targeted to be completed by February 2019 and 96 % of work completed.

The Kollam Bye pass starts from Kavanad and ends at Mevaram in 13 km stretch with aggregate cost of ₹352.05 crore which includes 3 major bridges, 7 km new road and widening of 4 km existing road. The work commenced on 27.05.2015 under EPC mode and has made good progress and is scheduled to be completed by December 2018 and 90 % of work completed.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2019-20.

7. Construction of Bye Lane along NH (NH)

(Outlay ₹500.00 lakh)

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in National Highways. It envisages to construct by lanes either by development of existing road or formation of new roads along Nileswaram town in Kasargod, Payyoli town in Kozhikode, Kolenchery in Ernakulam, Punalur town in Kollam district.

An amount of ₹500.00 lakh is proposed for the scheme during 2019-20.

8. CRF Bridges (NH) - New

(Outlay ₹ 400.00 lakh)

This scheme envisages the construction of a Flyover at Eranhippalam Junction on National Highway 766 in Kozhikode district and construction of Elamaram kadavu Bridge in Malappuram district during 2019-20. MoRTH issued Administrative Sanction for Elamaram kadavu Bridge in Malappuram costing to ₹35 crore in 2018-19.

A total amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

9. Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) - New

(Outlay ₹ 1.00 lakh)

As per interim order in SLP(C) No.13838/2010 dated 10.1.2018 of the Hon'ble Supreme Court, the Ministry of Road Transport and Highways (MoRTH) has come up with

recommendations to resolve the difficulties created to the people of Kerala due to the restriction on night traffic in NH 212 in the Wayanad-Bandipur stretch.

The recommendations involves construction of an elevated highway along Wayanad-Bandipur stretch costing ₹450- ₹500 crore, which needs to be taken up on cost sharing mode (50:50) between National Highway Authority of India (NHAI) and Government of Kerala. The State had informed the Hon'ble Supreme Court its concurrence to the proposal that 50 percent cost of the construction of elevated highway could be borne by the State.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required as matching share for the implementation of the scheme will be re appropriated from the outlay proposed under the head "Major Infrastructural Development Projects," depending on actual requirement during 2019-20.

(B) State Highways and Major District Roads

10. Development and Improvement (SH)

(Outlay ₹ 3000.00 lakh)

The objective of the scheme is to improve riding quality of State Highways ensuring adequate safety standards. It envisages heavy maintenance of Roads with BM&BC and Cement concrete in State Highways assuring long term durability/warranty. Conversion of existing State Highways into Green Corridors, widening of the junctions enroute State Highways, with utility ducts, designed State Highways with proper road furniture, markings, sign boards, reflectors, rumble strips, black spot signs etc to be taken up based on scientific study by qualified institutions like KHRI, NATPAC etc. The amount proposed envisages upgradation of 500 km of roads to State Highway standards in 2019-20.

An amount of ₹3000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

11. Bridges and Culverts (SH)

(Outlay ₹4000.00 lakh)

The Scheme is intended for construction/reconstruction of bridges and culverts along State Highways. The provision covers reconstruction/capital maintenance works of bridges/culverts, new bridges along State Highways and to take up special protection works of existing bridges/culverts.

An amount of ₹4000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

Major District Roads

12. Development and Improvement (MDR)

(Outlay ₹5282.00 lakh)

The scheme aims to carry out heavy maintenance (BM & BC/Cement concrete Roads) in Major District Roads to minimize over straining the existing infrastructure due to the increased transport demand. It is proposed to take up plastic/rubberized bitumen technology in road construction and promote natural rubber consumption. MDRs having carriageway width less than 5.5 m needs to be upgraded to MDR standards (5.5 m). The amount proposed envisages upgradation of existing 2000 km of roads to Major District Roads standard. The scheme also proposes ₹10.00 crore for the ongoing development of two Model corridors from National Highway to Sivagiri Mutt.

An amount of ₹5282.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

13. Bridges and Culverts (MDR)

(Outlay ₹8000.00 lakh)

The scheme focuses construction/reconstruction of bridges and culverts on Major District Roads. The provision includes land acquisition charges, reconstruction/capital maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts.

An amount of ₹8000.00 lakh is proposed for the scheme in the Annual Plan 2019-20. Out of this, ₹6000.00 lakh is exclusively proposed during 2019-20 to take up balance urgent rehabilitation works of Bridges and Culverts identified in 2017-18, based on Enathu Bridge failure on priority basis.

14. Development of Roads in Thiruvananthapuram, Kochi, Kollam, Kozhikode and Thrissur Cities.

(Outlay ₹ 290.00 lakh)

The objective of the scheme is to resolve traffic congestion in major cities by developing urban links to PWD roads and enhance transportation capacity of PWD roads in the five major cities viz, Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme envisages BM & BC/Concrete Road improvement works on identified roads, including construction of bridges/culverts covering new urban link roads, including land acquisition cost for projects identified based on Comprehensive City Mobility Plans/District Road Network development plans.

An amount of ₹290.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

15. Railway Safety Works

(Outlay ₹1200.00 lakh)

The scheme proposes construction of Railway over bridges/Railway under bridges with the objective of Road and Rail Safety. The amount proposed is to meet the cost of completion of ongoing ROB works as well as cost of taking up new ROB works, covering land acquisition costs and investigation expenses during 2019-20. At present, constructions of two ROB are progressing and land acquisition process of five ROB are in different stages. The scheme envisages meeting the construction cost of these five ROB and also the cost of initial activities for the construction of 27 ROB in urban and rural areas in the Annual Plan 2019-20.

An amount of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

16. Road Safety Works (R&B)

(Outlay ₹725.00 lakh)

An analysis of accident prone stretches in the State, revealed 116 accident blackspots identified by NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The road safety curing works in these blackspots have to be taken up with priority as 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.

This outlay is proposed for taking up road safety works in the above order based on measures/corrective steps identified by department through qualified institutional agencies like KHRI, NATPAC etc.

An amount of ₹725.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

17. 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 2019-20.

18. Feasibility Studies for New Schemes / Projects

(Outlay ₹400.00 lakh)

This scheme is intended for meeting the expenditure on conducting feasibility studies and investigation studies for new schemes and projects/programmes. It intends to meet expenses towards investigation works undertaken by the departments, institutions like KHRI, NATPAC and other agencies, including expenses towards DPRs, design works, incidental expenses on investigation works etc.

Preparations of Comprehensive Mobility Plan and Road Network Development Plan for all Districts with particular emphasis/priority to Corporations are to be taken up for the planned development of sustainable and safe transport in cities/towns

An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

19. E –Governance for the Department

(Outlay ₹330.00 lakh)

The scheme is intended for sustaining the IT initiatives started by KSTP viz, FMS, RMMS and maintenance of internet facilities at Sub Divisions, Divisions, Circles, Chief Engineer's office and Chief Architect's Office. The scheme envisages the following activities

- Implementation of total E- Governance in a phased manner in which work estimates, e-tendering, issue of work orders etc. are already rolled out and functional.

The scaled up activities planned are;

- Strengthening of IT infrastructure facilities in PWD offices
- Procurement of IT, Hard and Soft infra in Chief Architect's Office
- E- Governance Project Implementation and software development
 - i. PRICE software – Phase II
 - ii. Bio-Metric Attendance System (BMAS)
 - iii. Upgradation of Office Web Portal of PWD –“WINGS”
 - iv. GIS based Roads & Bridge Asset Monitoring System
 - v. E-Office System
 - vi. Annual Maintenance and repair of IT infrastructure

All IT initiatives are to be planned and implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹330.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

20. Kerala State Transport Project (KSTP) Phase II (EAP)

(Outlay ₹51011.00 lakh)

The scheme is for implementing the phase II programme of KSTP, by World Bank. The total cost of the project is US\$ 445 million (₹2403 Crore). The loan amount is US\$ 216 million. The assistance ratio is 56:44 except land acquisition and utility shifting.

The activities under KSTP phase II covers up gradation of 363 km of roads, Road Safety Management and Institutional strengthening.

The main project components are:

- A. Road Upgradation (Sub component A1+A2) 363 km – US \$ 413 Million
 1. Road upgradation under conventional item rate contract (281 km) – US \$ 322 Million
 2. Road Upgradation under EPC mode of construction (82 km) – US \$ 91 Million
- B. Road Safety Management – US \$ 22 Million
 1. Development of Safe Corridor Demonstration Project (80 km)
 2. Challenge Fund (for implementing local programmes)
 3. Road Safety Management, Capacity Building including strengthening of Kerala Road Safety Authority (KRSA) and other institutions
- C. Institutional Strengthening – US\$ 10 Million
 1. Road Sector Modernization
 2. Development of Public Information Management System
 3. Capacity building and training
 4. Other studies and technical assistance

Current status of project components

A1 - Road upgradation under conventional item rate contract

Status of Project 2018-19

(₹crore)

Sl. No	Name of work	Revised contract amount	Financial Progress as on 07/2018	Physical Progress (%)	Remarks
1	UG 1 - Kasaragod - Kanganhangad Road (27.78 km)	114.00	100.89	97.28	Only finishing works left
2	UG 2 - Pilathara - Pappinisserry Road (20.90 km)	102.00	91.37	97	Only finishing works left
3	UG 3 A- Thalassery - Kalarode Road (28.80 km) (Re - arranged)	156.00	38.64	48.50	Re arranged
4	UG 3 B Kalarode - Valavupara (25.20 km) (Re - arranged)	200.00	129.81	62.61	Re arranged
5	UG 4 - Chengannur Ettumanoor Road (45.40 km)	288.00	267.50	100	Completed
6	UG 4 A - Thiruvalla Bye pass (2.3 km)	70.00 (under revision)	17.19	64	Being re arranged
7	UG 5 - Ettumanoor - Muvattupuzha Road (40.96 km)	159.00	115.69	100	Completed
8	UG 6 - Ponkunnam - Thodupuzha Road (50 km)	270.00	210.15	99.2	Disputed payment to be given
9	UG 7 - Perumbilavu - Perinthalmanna Road (41 km)	210	7.5	100	With limited scope as overlay in existing surface completed and expenditure is only ₹10 crore and savings is ₹210 crore
10	Safe Corridor Demonstration Project Kazhakuttam - Adoor	142.67	51.05	35	Work in progress

A2 - Road Upgradation under EPC mode of construction

Punalur - Ponkunnam Road (82 km) - Upgradation originally under PPP modified annuity mode converted to EPC mode. Construction cost is ₹699.00 crore and Bank's assistance is limited to US \$ 33 million (equivalent to ₹230.00 crore). Due to EPC mode of implementation, the balance amount except ₹230.00 crore has to be met by the State during construction period of 18 months.

B –Road Safety Management

This comprises of three sub components

- Development of Safe Corridor Demonstration Project – 80 km
Kazhakuttom – Venjaramoodu – Adoor Section of main central road is selected and proposed to complete 80 km of Safe Corridor works.
- Challenge Fund – US\$ 4 Million - To improve 15 junctions in 2019-20 in the district roads.
- Road Safety Management Capacity Building - US\$ 2 Million- KSTP has engaged an internationally experienced consultant M/s VicRoads, Australia to assist in training on Road Safety and implementation activities. They have trained Engineer in the Road Safety Cell of PWD in Road Safety related tasks in DPR preparation of Safe Corridor Demonstration Project (SCDP).

C- Institutional Strengthening

Strengthening Kerala Highway Research Institute (KHRI), into a Centre of Excellence in Asset Management and Road Safety Management which include setting up of laboratories for testing materials and workmanship of Road, Bridges and Building construction, establishing State-of-the-Art training centers to train Engineers on innovative construction techniques and best practices in construction of Roads and Buildings development Asset Management and RDIMS systems.

New works

The following new works are proposed, consequent on the floods and these works will spill over to 2019-20.

- Extended surface protection of Road Section from Adoor- Chenganoor to SCDP (Safe Corridor Demonstration Project)
- Extended Riding Quality Improvement works to KSTP I roads (125 km)

An amount of ₹51011.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for on-going works, Road Safety Management and Institutional Strengthening.

21. Hill Roads (Hill Highways)

(Outlay ₹ 500.00 lakh)

The objective is to develop North South connectivity enroute along eastern side of Kerala as design roads of uniform standards. The proposed alignment has a total length of 1251 km and major works are proposed to be taken up under KIIFB assistance. An amount of ₹500.00 lakh is proposed in 2019-20 for meeting the balance payments of the ongoing works in three districts, which were taken up prior to KIIFB assistance.

22. NABARD works –Construction and Improvement of Roads

(Outlay ₹17500.00 lakh)

The provision is intended for completing the on-going RIDF road works under RIDF schemes XVIII to XXIV, new works under RIDF XXV and investigation works of new projects under NABARD.

An amount of ₹17500.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

23. NABARD works –Construction and Improvement of Bridges

(Outlay ₹16000.00 lakh)

The provisions are to be used for completing the existing projects of bridge works under RIDF schemes XVIII to XXIV. New works are also proposed to be taken up under RIDF XXV including meeting provisions of investigation expenses.

An amount of ₹16000.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

24. Sabarimala Road Project

(Outlay ₹1100.00 lakh)

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads in a phased manner as per IRC standards. Administrative Sanction has been accorded for maintenance works including heavy maintenance works in Sabarimala areas. To carry out the works, an amount of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

25. Construction of Airport – Seaport Road

(Outlay ₹1000.00 lakh)

Government of Kerala entrusted the construction of a modern highway between Cochin Seaport and Cochin International Airport to RBDCK. RBDCK completed the construction of first phase of Airport Seaport road from Karingachira to Kalamassery (13.5 km) as a two lane road. The second phase of road from HMT to airport is divided into 3 sections:

- Section A – HMT to Mahilalayam
- Section B – Mahilalayam to Chowara (completed)
- Section C – Chowara to Airport

The work of the road portion from HMT to Naval Armament Depot (NAD) in the section A is progressing. Balance work in the Section A from NAD to Mahilalayam is included in the KIIFB scheme. Section C can be taken up after the completion of section A.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for completing the Section A package I (HMT to NAD).

26.State Road Improvement Project (SRIP)

(Outlay ₹5750.00 lakh)

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements, shoulders, footpaths, culverts, bridges, drains, ducts for utilities and road safety works.

The project proposes to improve the roads under two packages, “Rehabilitation” Package and “Up gradation” Package. The Rehabilitation Package involves development of the existing roads without land acquisition where as marginal land acquisition required under upgradation package for geometrical corrections and junction improvements. The Rehabilitation Package will be implemented as a Public Private Partnership Project on BOT – Annuity mode.

The details of roads under Rehabilitation Package are:

Package –A (Modified) (25 km)

- Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km)

- Uppala – Kaniyana Road, Kasargod (15.60 km)
- Package – B (58 km)
- Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km)
 - Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km)

New works

- Karamana - Vellarada Road - 35.5 km
- Vypin - Munambam Road - 25.2 km
- Alappuzha - Thaneermukkam - Madura Road - 23 km
- Kayamkulam Town - Road development and Fly over

An amount of ₹5750.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

27. Implementation of PPP (Annuity) Road Maintenance Projects

(Outlay ₹2000.00 lakh)

The Public Works Department intends to extend the P.P.P. (Annuity) model project concept followed in the State Capital Road Improvement Project to other cities to ensure that maximum road length is upgraded as quality roads with suitable warranty provisions.

In general, as per Concession Agreement, the first annuity payment date will fall due after 180 days from date of Commercial Operation Date (COD). The financial commitment towards payment of Annuity during 2019-20 is given below:

Year	Concessionaire
2019-20	<ul style="list-style-type: none"> • Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km) • Uppala – Kaniyana Road, Kasargod (15.60 km)
	<ul style="list-style-type: none"> • Kanjirapally - Kanhiram - Kavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km) • Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km)

An amount of ₹2000.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for meeting annuity payments.

28. Upgradation of KHRI, Quality Control, Research & Development and Training

(Establishment of Quality Control and up gradation of KHRI as quality control unit)

(Outlay ₹1500.00 lakh)

The major objective of the Scheme is to ensure quality in Roads and Building construction, pilot innovative technologies and capacity building of the Human resources. The scheme also intends to upgrade KHRI to obtain NABL accreditation as well as establish a three tier quality control mechanism in the Department. An initiative focusing capacity building and technology updation of contractors and their workforce is also envisaged. A total outlay of ₹1500.00 lakh is proposed for the scheme for the following components.

- (a) Training and Capacity building (₹150.00 lakh) - An amount of ₹150.00 lakh is proposed for conduct of professional management, technical and administrative training to enhance the skill and capacity of Department officers in planning, implementation, monitoring and operation & maintenance of projects/assets handled by Public Works Department. Focussed training to Engineers/Contractors and workforce in rebuilding resilient road/ transport building infrastructure, green technologies and innovative construction practices. Expenses on conducting workshops/seminars in transport sector including Road Safety awareness programmes, costs for preparing DPRs in Design Wing

and expenses connected with training within and outside State are also included in the scheme.

- (b) R&D activities and Project implementation expenses (₹800.00 lakh) - Assistance to R&D studies in Transport sector covering expenses for developing and implementing new technologies, new practices, innovations on project mode as well as investigation, planning, design and DPR costs. The operational expenses connected with KHRI and Regional and District Quality Control Labs covering AMC of plant and equipments, manpower charges, consumables, hire charges of vehicles etc. An amount of ₹250.00 lakh is proposed for R & D activities and operational expenses during 2019-20.

An amount of ₹400.00 lakh is proposed for piloting innovative technologies/ projects/ programmes in Roads, Buildings and Transport sector in association with major Research Institutions, Industry and Academia and ₹150.00 lakh is for hiring of vehicles in field level Sub Divisional Offices of Roads & Bridges, National Highways, Buildings and Architect's Offices on exigencies in the absence of department vehicles as a stop gap arrangement for project governance and quality control.

- (c) Infrastructure strengthening of KHRI, Regional & District Labs - An amount of ₹400.00 lakh is proposed for establishing of Mobile Testing Labs in District labs and Regional labs to facilitate field level testing and certification.

To upgrade the existing laboratory facilities in KHRI, Regional and District labs including construction/revamping of basic infrastructure facilities, purchase of plant & equipments are highly essential. Therefore, an amount of ₹150.00 lakh is proposed with special focus on obtaining NABL accreditation of KHRI labs.

A total amount of ₹1500.00 lakh is proposed for the 3 sub components of the scheme in the Annual Plan 2019-20.

29. Reconstruction of Bridges & Culverts (MIDP)

(Outlay ₹1.00 lakh)

This scheme is intended for the reconstruction of existing damaged bridges identified (155 Nos) across the State, the works of which are initiated in 2018-19.

- Reconstruction of 118 damaged bridges.
- Rehabilitation of 52 damaged bridges.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head "Major Infrastructural Development Projects," depending on actual requirement during 2019-20.

30. Reconstruction of Damaged Roads/Bridges in flood affected areas (New)

(Outlay ₹ 6000.00 lakh)

In the aftermath of floods of July-August 2018, to rebuild damaged roads and bridges, a new scheme is introduced in December, 2018, through Supplementary Demand for Grants (SDG), and administrative sanction is given for projects worth ₹1000.00 crore. To complete the projects in a phased manner, an amount of ₹6000.00 lakh is proposed in the Annual Plan 2019-20. Additional amount required may be reappropriated from Head of Accounts 5054-03-337-98-PV „Developments & Improvements (SH)“, 5054-04-337-99 „Developments & Improvements (MDR)“, since the amount proposed under these schemes heads are for ongoing similar activities.

7.3. ROAD TRANSPORT

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicles Department. An amount of ₹10243.00 lakh is proposed for the sector, of which ₹5600.00 lakh is for KSRTC and ₹4643.00 lakh is for Motor Vehicles Department in the Annual Plan 2019-20.

7.3.1 KERALA STATE ROAD TRANSPORT CORPORATION

In Kerala, KSRTC is the major public transport utility service and the Department intends to implement the following programmes during the year 2019-2020. The Government has completed professional revival study of KSRTC during 2016-17. The programmes listed below needs to be taken up/revised considering the recommendations which are envisaged in the report.

1. Development of Infrastructure and Modernization of Depots & Workshops

(Outlay ₹ 3450.00 lakh)

In order to improve the basic amenities in the bus depots, it is proposed to provide good bus station yards, bus station buildings and to develop existing garages to facilitate maintenance of new generation buses. As part of the modernization, the following works are proposed during 2019-20 which are to be taken up on priority basis.

A. Modernization of Depot, Garages and workshops in KSRTC –

- Providing Effluent Treatment Plant at various Bus Depots – (Kasargod, Payyannur, Regional Workshop Kozhikkode, Thamarassery, Edappal, Pathanamthitta,)
- Providing Washing platform at various Bus Depots (Mallappally, Ponkunnam, Vadakara, Malappuram)
- Providing Inspection pit at various Bus Depots (Mallappally, Ponkunnam) & Garage Building (TVPM Central, Kilimanoor, Peroorkkada, Mallappally, Ponkunnam)
- Bus Station Building and Yard development works – (Attingal, Chengannur, Ponkunnam, Sulthan Bathery, Perumbavoor, Kattappana, Thiruvananthapuram Central, Pappanamcode, Kilimanoor, Thiruvananthapuram City, Vizhinjam, Peroorkkada, Kottayam, Edathuva, Mallappally, Erumeli, Chalakkudy, Mala, Ponnani, Ernakulam-Karikkamurthy, Harippad)

B. Sewage Treatment Plant Works :

- Pala, Harippad, Pathanamthitta

C. Fencing and compound wall :

- Kayamkulam, Malappuram, Edathuva, Munnar, Muvattupuzha

D. Canopy works

- Kattakkada, Pathanamthitta

E. Rain Water harvesting system

- Mallappally, Pala, Ponkunnam

An amount of ₹3450.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2019-20 and the works are to be taken up based on detailed project report.

2. Total Computerization and E-Governance in KSRTC

(Outlay ₹2030.00 lakh)

In order to achieve more operational efficiency, e-governance in KSRTC needs much improvement. The amount proposed for the scheme during 2019-20 is for updation of hardware and software based on an integrated IT Master Plan to bring all governance function under e-governance platform. The amount proposed is for the following components

One time investment for:

- ETM Hardware
- GPS Hardware
- DC control room setup and servers and Network
- Depot level PCs, Network and hardware /software
- Public Information System Hardware
- Software procurement costs

An amount of ₹2030.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

3. Providing Training to Drivers, Technical Personnel and Officers

(Outlay ₹120.00 lakh)

The scheme envisagestraining and capacity building within the Organization to improve employee's skills and knowledge level to perform better; thereby enhance the productivity in KSRTC. This will ensure better fuel efficiency, optimum utilization of spares, better maintenance of vehicles and improved office administration. The new generation vehicles recently introduced in KSRTC demands focused training to staff for maintaining these vehicles covering Safe and Fuel Efficient Driving training schedules like:

- Drivers Training Programme - Petroleum Conservation Research Association (PCRA), Safe and fuel efficient driving
- Refresher Training Programmes for drivers in association with Traffic Police, Motor Vehicles Department and NATPAC
- Programmes in association with vehicle manufacturers like TATA, Leyland, Eicher, Volvo, Scania etc to familiarise with modern technology
- Training programmes for senior technical, ministerial, junior, middle and senior level management of KSRTC.

A professional training module is to be formulated based on a training need analysis, and implemented during 2019-20.

An amount of ₹120.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

7.3.2 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 allied activities. It is one of the major revenue earning departments of the State. The proposed schemes during 2019-20 are as follows.

1. Road Transport Safety Measures

(Outlay: 1400.00 lakh)

An amount of ₹1400.00 lakh is proposed for the scheme in the Annual Plan 2019-20 for the following activities.

- Radar Surveillance Systems - ₹1150.00 lakh - as part of road safety activities the department has already covered Cherthala-Mannuthy, Mannuthy-Manjeswaram stretch and four districts viz, Kollam, Ernakulam, Kottayam and Kannur. To improve the enforcement activities, more number of violation detection cameras needs to be installed and have appointed C-DAC as a consultant for the project. Location identification process is going on, and needs to be implemented in line with accident blackspots identified by PWD. The amount proposed is for installing radars/cameras and allied control room modifications. The Motor Vehicles Department may consider options of implementing the project annuity mode with built in AMC provisions.
- GPS based vehicle tracking system - ₹100.00 lakh. The system development is almost in final phase with modifications to incorporate latest Automotive Industry Standard 140 (AIS 140) standard by Central Government. The amount proposed is for accommodating any upgrade or support for the application
- Third Eye Enforcement Project (TEP) - ₹50.00 lakh - to find out and prosecute the traffic violators with public assistance. The public can assist the enforcement team of the department by capturing and sending the traffic violations in terms of video clips, images etc on real time basis through an exclusive public web portal. ₹50.00 lakh proposed for the activities proposed under Third Eye Enforcement Project (TEP) like software development of the phase 1 activities and procuring, testing and installations of auxiliary equipments.
- Developing Road Safety Data Control Centre - ₹100.00 lakh - Web based platform for asset management of roads and accident data base system into a Management Information System which is accessible to stakeholders/concerned departments/organizations for updating their assigned and statutory works and finally presenting the output in GIS mapping platform. The MIS shall align with the activities now being carried out under Kerala Geo portal by IT Department.

The major activities proposed may be implemented on PPP Annuity mode.

2. Implementation of E-Governance

(Outlay ₹132.00 lakh)

This scheme is designed as a Professional Improvement Programme for the staff members of the Department. A programme on orientation training and capacity building of the officials has been charted out after assessing the training need and may be implemented through IHRD, IDTR, IMG, CRRI, NATPAC etc during the period in order to provide the better opportunity to familiarize with best practices in the enforcement of Motor Vehicle Laws and Road Safety activities. The Department proposes to depute 300 officers, out of which 150 are women, to various training programmes in order to improve the efficiency and management skills of the officials/employees. An amount of ₹32.00 lakh is proposed in the Annual Plan 2019-20.

Wireless Communication Network (New component)

During the recent flood and landslides, Motor Vehicles Department was in the forefront in arranging vehicles for rescue and relief operation. But during disaster, all communication modes were defunct which delayed rescue and relief activities. In order to overcome such communication failures in future, Motor Vehicles Department envisages to

set up wireless communication and allied network infrastructure for the use of the department officials. An amount of ₹100.00 lakh is proposed in the Annual Plan 2019-20.

An amount of ₹132.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

3. Vehicle cum Driver Testing Stations

(Outlay ₹ 675.00 lakh)

Model Vehicle and Driver Testing Stations bring about uniformity in standards for testing and ensuring transparency. The scheme proposes to set up new Vehicle cum Driver Testing Stations in the ensuing year. The project will ensure the mechanical fitness of vehicles; reduce subjectivity in decisions, transparency in driver testing /licensing, better image to the department and reduction in accidents, which is preferably to be implemented on PPP/ Annuity mode. Implementation of the project is essential to comply with the proposed amendments to Central Motor Vehicles Act and the recommendations of the Supreme Court Committee on road Safety. The provision can be utilized for remodelling existing Testing Stations also.

An amount of ₹675.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

4. Modernization of Check posts

(Outlay ₹1050.00 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. Excise Department is carrying out the integration of two major check posts at Manjeswaram and Muthanga. Department has 17 other check posts which requires infrastructure development covering purchase of land, installation of weigh bridges and monitoring the vehicle movements. The Department has entrusted SeMT as technical consultant for project preparation, monitoring and evaluation for the implementation of e-Check post management system and container module type check posts.

An amount of ₹1050.00 lakh proposed for infrastructure development and modernization of the check posts of Motor Vehicles Department in the Annual Plan 2019-20.

5. Setting up of Model Inspection and Certification Centre

(Outlay ₹1.00 lakh)

An amount of ₹1.00 lakh is proposed as a State share for the setting up of Model Inspection and Certification Centre sanctioned by Government of India. The project can be taken up on PPP mode also, in which matching funds of State can be met from this head.

An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

6. Motor Vehicles Department - Establishment of new sub offices

(Outlay ₹188.00 lakh)

The scheme is intended to establish MVD sub offices in the Taluks where no sub offices are functioning at present.

Department has requested Govt to allot 7 new sub regional offices at Kondotty (Malappuram), Feroke (Kozhikode), Payyanur (Kannur), Chadayamangalam (Kollam), Pathanapuram (Kollam), Konni (Pathanamthitta) and Varkala (Thiruvananthapuram) where no MVD offices are functioning at present. The amount proposed is for meeting infrastructure and allied costs based on detailed proposals.

An amount of ₹188.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

7. E- Mobility Promotion Fund (New)

(Outlay: ₹ 1197.00 lakh)

The vehicular transport of the State predominantly depends on fossil fuels. The extensive use of fossil fuels leads to environmental pollution and health hazards, which necessitates the exploration of alternative energy. The transition to electric vehicles is a natural choice for the State in line with its development ethos. Govt. of Kerala, which is a forefront runner in many reforms and innovations, initiated early steps in the development of forming a road map to an Electric Vehicle (EV) policy for the State. Electric Vehicles (EV) or e-mobility is the next step forward. Government had approved the draft EV policy (vide G.O (MS) No: 58/2018/Trans dated 29/9/2018).

The scheme intends to push electric mobility in commercial use by providing attractive incentives, subsidies for replacement of fossil fuel vehicles, procurement of electric vehicles, establishing charging infrastructure, retro fitment, promotional programmes like shared electric and connected mobility and other innovative programmes.

In the initial phase, it is planned to roll out 10000 e- autos in the identified places of major districts with an incentive of ₹25000/- to ₹30000/- per vehicle focussing identified e-mobility zones in line with SLB"s/Credit schemes of the State. The administrative department shall ensure that 50% of the beneficiaries are women.

An amount of ₹1197.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

7.4 INLAND WATER TRANSPORT DEPARTMENT

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the backwater sector of the State. The outlay proposed in the Annual Plan 2019-20 for Inland Water Transport are as below.

Sl. No	Department	Outlay (₹lakh)
1	State Water Transport Department	2811.00
2	Kerala Shipping and Inland Navigation Corporation Ltd	1572.00
3	Coastal Shipping & Inland Navigation Department	8762.00
	Total	13145.00

7.4.1. State Water Transport Department

An amount of ₹2811.00 lakh is proposed for State Water Transport Department in the Annual Plan 2019-20.

1. Land, Building and Terminal Facilities

(Outlay ₹ 160.00 lakh)

The scheme is for enhancement of Terminal facilities under various categories. The amount proposed is for the following projects in addition to spill over payments during the year 2018-19.

- Construction of floating jetties (2 Nos)
- Installation of side beading for ten numbers of boat jetties
- Renovation of department boat jetties and its infrastructure facilities
- Purchase of safety equipments for boat and passengers

- Renovation/rectification of station offices at Nedumudi and Pulinkkunnu that has been damaged by flood.
- Feeding room for women in Alappuzha and Ernakulam

An amount of ₹160.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay ₹2110.00 lakh)

The scheme envisages procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is to procure rescue boats, air filled Dinghy Boats, to build a Solar vessel, (25 pax high speed service for the small canals in Kuttand terrain) and conducting feasibility study on electric Ro-Ro service in the Vaikom –Thavanakkadavu water way. The amount also includes provision for replacement of diesel vessels into CNG/LNG/electric vehicles and to meet spill over payments.

An amount of ₹2110.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

3. Workshop Facilities

(Outlay ₹ 250.00 lakh)

The scheme is for the improvement of Workshop facilities, modification/renovation of three existing Dockyards at Thevara, Ayity and Alappuzha and to meet the spill over payments.

An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay ₹291.00 lakh)

The scheme intends purchase of Timber, Marine Engines, Steering Gear Boxes machinery and technical components required for converting/modifying department vessels to CNG/LNG, electrical fuel mode and other machineries required for the repair of wooden, FRP and steel vessels. During the 13th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG/Electrical mode in a phased manner. In order to execute major repair works of 12 wooden boats per year; 30 M³ of timber is proposed to be procured. The provision also includes purchase of 3 nos engines, 10 nos gear boxes and spares and 10 nos Hydraulic power steering for the Department vessel and to procure mini dredger for removing mud from slipways at Thevara and Alappuzha and for spill over payments.

An amount of ₹291.00 lakh is proposed for the scheme in the Annual Plan 2019-20.

7.4.2. Kerala Shipping and Inland Navigation Corporation Limited (KSINC)

Kerala Shipping and Inland Navigation Corporation Limited (KSINC) are the pioneers in Inland Navigation, Coastal shipping and water based tourism, leisure activities in Kerala/ KSINC also operate mechanized cargo transport in the inland waterways. An amount of ₹ 1572.00 lakh is proposed in the budget 2019-20 for the activities of Kerala Shipping and Inland Navigation Corporation Limited.

1. Construction of Theme Cruise Vessel

(Outlay: ₹ 700.00 lakh)

Kochi is fast growing metropolitan city with substantial floating population. The tourism and entertainment industry has great scope in Kochi. Currently two Cruise Vessel (Sagarrani 1 & Sagarrani 2) are operated by KSINC, but lacks night stay. KSINC in 2018-19 is introducing a 200 pax cruise vessel “Nefertiti” (Sagarrani3) with more facilities which is

registered under Merchant Shipping Act. But Cruise ships with night stay facilities currently operating are foreign flagged and costly for the middle class tourists. The provision for an economic cruise vessel with night stay facilities is initiated in the Annual Plan 2018-19 with a provision of ₹ 700.00 lakh & tenders have been invited to discover the actual cost. The Vessel is with bed cabins, modern restaurant, entertainment facilities and hospitality crew to cater tourists to Lakshadweep, Andaman Nicobar Islands etc. The vessel will be registered under the Merchant Shipping Act with a pax of 125 tourists. The approximate cost of the vessel is ₹ 4000.00lakh and an amount of ₹ 700.00 lakh is proposed in the budget 2019-20 as matching assistance to the project for the construction of cruise vessel.

2. Construction of a Dry dock

(Outlay: ₹ 300.00 lakh)

For optimal utilization of the waterways, adequate facilities for construction and repair of vessels and crafts are inevitable. Funds were provisioned in the Annual Budgets 2015-16 and 2016-17 for the construction of dry dock but the fund couldn't be utilized due to unsuitability of the identified locations for economical operation of dry dock. KSINC's present Slipway at Thoppumpadi is used for repair of own vessels and will be retained for repair of small vessels. In the budget 2018-19, ₹ 450.00 lakh is provisioned to build a dry dock at Vypeen (Cochin). The project could not realize due to land issue. Now KSINC proposes to construct the dry dock capable to repair vessels up to 5000 MT dead weight at Beypore Calicut, and the approval for providing the site on lease from the Port Department is in its final stage.

An amount of ₹ 300.00 lakh is proposed in the budget 2019-20 for construction of dry dock as State's matching assistance to the Project.

3. Construction of 1200 Ton POL Barge

(Outlay ₹300.00 lakh)

The proposal for construction of 1000 MT sea going Petroleum tanker barge was originally made in 2012 -13 and the Government granted administrative sanction and released ₹ 6.00 crores. But the capacity was increased to 1200 MT in view of the market demand of higher capacity barges. On tendering the L 1 (lowest 1) rate was nearly ₹15.34 crores. Therefore in 2017-18 project was revised and an additional amount of ₹ 632 lakh is proposed. But could not utilize during the period and transferred to Electronic Ledger. The construction of 1200 POL Barge is now progressing & expected to be delivered in April 2019. A balance amount of ₹ 3.00 crores is required to complete the project.

An additional fund of ₹300.00 lakh is proposed in the budget 2019-20 as matching share of State.

4. Construction of Ferry Terminal Jetty (New Scheme)

(Outlay: ₹ 272.00 lakh)

The jetty owned by KSINC near High Court has a very low draft of around 1.50 meters and it would be very expensive to achieve and maintain a draft of 3.0 Meter for bigger vessels. Therefore, it is proposed to develop the existing jetty near Fine Arts Hall owned by the Irrigation Department in to a Ferry Terminal Jetty to hold larger vessels like Nefertiti. Permission from the Irrigation Department and approval of the Cochin Port Trust, who controls the access to the shipping channels are obtained. This jetty is very near to the shipping channel which has more than 7.00 Meter draft, hence very minimal dredging will be

required. A preliminary design and estimate was prepared by the Kochi Metro Rail limited. The jetty will have facilities for berthing the vessel, passenger and crew amenities and other related infrastructure. The required construction includes Terminal Structures (entrance and amenities & Passenger waiting area) and Jetty structures (Approach trestle to T jetty, Jetty platform & Mooring) and total estimated amount for the construction is ₹ 515.00 lakh.

An amount of ₹272.00 lakh is proposed for the project in the budget 2019-2020 as matching assistance of the State.

7.4.3. Coastal Shipping and Inland Navigation Department (CSIND)

Inland Water Transport is an efficient and effective medium of transport, considering its energy efficiency, environment friendliness and safety. Kerala is giving top priority to the development of the West Coast canal connecting the National Waterway-III. Waterways in the State include the main arterial Waterway (West Coast Canal) and feeder canals. The total length of the potential Inland Waterways in the state is 1687 km. The West Coast Canal (WCC) connects the Neeleswaram in the North to Kovalam in the South and is about 590 km including the 26 km uncut portions between Mahe and Valapattanam & rest of the reaches are feeder canals. The Inland Waterways Authority of India (IWAI) holds the reach from Kollam to Kozhikode and the remaining stretches under State waterways.

A road map in three phases is planned for the development of waterway system in the State.

Phase I:- WCC will be developed with possible width in the available land to be completed in the year 2020.

Phase II:- The rehabilitation of encroachers, land acquisition and widening of canal will be completed during 2020-22.

Phase III:- The extension of WCC up to Bakel in Kasargod district, development of feeder canals and amenities for cargo transportation and tourism facilities will be achieved during 2022-25 period. Navigation aids and signals will be positioned for smart waterways to enable permanent round the clock navigation.

1. Inland canal Schemes

(Outlay: ₹ 8561 .00 lakh)

The development of Waterways is done jointly by CSIND and Kerala Waterways and Infrastructure Ltd (KWIL) [Special Purpose Vehicle formed by the State Government & Cochin International Airport Ltd (CIAL) as a major partner]. With KIIFB assistance, KWIL will take up the development activities in Parvathyputhanar, Kovalam - Akkulam stretch, Varkala tunnels, Canoli canal in Kozhikkode town, Mahe - Valapattanam (uncut portion) reach and Development of Neeleswaram –Bekkal-Kasargod reach. The other development works are being taken up through CSIND.

The following activities are included during 2019-20 for the development of State Waterways and feeder canals with a provision of ₹8561.00 lakh.

a. Kovalam–Kollam Stretch (Ch. 0.00 km to 74.14 km)

Kovalam- Kollam stretch has a total length of 74 km, of which only 28 km is navigable. The Kovalam –Akkulam stretch works are currently undertaken by KWIL. This reach will be made fully navigable by 2020. Land survey works were completed and boundary stones are placed. At present 10 works are going on at various reaches. The two tunnels at Varkala in the West Coast Canal have only a narrow width & transportation of

cargo vessels are not possible. Therefore, it is decided to retain these two tunnels as heritage structure & is planning to build new tunnels with 14 meters breadth parallel to these old tunnels. Renovation of the existing tunnels will be done in the first phase of the development of West Coast Canal that ends in 2020. The construction of new tunnels is planned in the second phase which will start in 2020.

For completing the ongoing & remaining works in the stretch, ₹800.00 lakh is proposed in the budget 2019-20.

b. Kozhikkode-Vadakara reach (Ch: 402.18 km to 450.08 km)

In this stretch, there are 4 reaches & one major structure (Payyoli lock) in the canal. Administrative Sanction has been obtained for work in two reaches. Activities under this include completing ongoing works and taking up balance works in the remaining two reaches including renovation of Payyoli lock and dredging works.

In the budget 2019-20 ₹800.00 lakh is proposed completing ongoing works and proposed works.

c. Vadakara-Mahe reach (Ch. 450.08 km to 467.69 km) (uncut portion)

Works for this uncut portion was arranged in 5 reaches, in which 3 reaches under 13th FC, one under State Plan Fund and one is under NABARD-XVIII. These works are proposed to be completed as per National Water way class-3 specifications. Land acquired in 1965 is not sufficient for developing canals as per National Water way class- 3 specifications. For additional land acquisition in 1st and 5th reaches and approaches of bridges, an amount of ₹1900.00 lakh is approved in 2018-19 and land acquisition work is progressing.

For completion of the balance works in reaches and meeting additional land acquisition cost ₹ 2800.00 lakh is proposed in the budget 2019-20.

d. Construction of Cross-structures

To facilitate movement of larger vessels along the waterways, replacement of cross structures like road bridges, foot bridges, railway bridges and canal crossings in various stretches with sufficient horizontal and vertical clearances for hindrance free navigation are essential. About 240 structures do not have those clearances. As a first phase of action, 16 bridges having horizontal clearance less than 14 meters and vertical clearance less than 4 meters are identified and planned to be replaced during 2019-20. Reconstruction of 5 such structure are included in the year 2019-20.

An amount of ₹2360.00 lakh is proposed for completing major works & the reconstruction of the above cross structures in the budget 2019-20.

e. Construction and modernisation of Jetties and Cargo Terminals

The scheme includes construction of Terminals and Jetties to be taken up at locations where development works are completed or navigable and upgradation/modernization of functional jetties/terminals, on a priority basis. This has to be done as per requests from SWTD, KSINC and Tourism Department. Many boat jetties were damaged during the flood and needed repair works. Construction of 3 jetties is already completed. On priority basis construction/ development/ modernization of 19 boat jetties at various places based on demand from stakeholders are proposed to be taken up during the year 2019-20.

An amount of ₹600.00 lakh is proposed in the budget 2019-20 for meeting spill over payments and new works.

f. Development of Feeder canals/Link canals

Along with the development of West Coast Canal (WCC), classified feeder canals are also to be developed to connect WCC with other commercial and tourism locations based on the study including classification and prioritisation entrusted with NATPAC. A master plan for the development of feeder canals, link canals and terminal facilities will be prepared based on this study. There are 1100 km feeder/link canals connecting West Coast Canal and important destinations like commercial centres, ports and tourism spots. Considering the recent flood scenario, many feeder canals required dredging and cleaning works. On a priority basis a minimum of 18 km portions of feeder canals in consultation with SWTD, KSINC & Tourism Department at various places will be taken up for development during 2019-20.

An amount of ₹700.00 lakh is proposed in the budget 2019-20 for the development of Feeder canals / Link canals.

g. Providing Navigation aids in canals

For the safe navigation through canals, navigation aids including signals, floating buoys with light signal, sign boards have to be proposed along the waterway on completion of works in each reach. These signals are essential for smart waterways for 24 hours navigation in 365 days.

An amount of ₹1.00 lakh is proposed for the above activities in the budget 2019-20.

h. Additional Land acquisition in various reaches of West Coast Canal

Land acquisition is found necessary in various reaches of West Coast Canal covering approaches to various structure for achieving the targets in phase II & III of action plans.

An amount of ₹500.00 Lakh is proposed for additional land acquisition in various reaches in the 2019-20 budget.

2. Inland Shipping Promotion Fund(Outlay: ₹1.00 lakh)

This scheme intends to provide incentives to attract shippers using inland water ways in shifting transportation of hazardous and bulk cargo from road to Inland Waterways. The various incentive programmes are broadly categorized as follows.

- a. Capital Subsidy/Incentives to build inland vessels/river sea vessels.
- b. Constitution of corpus fund for inland shipping promotion.
- c. Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV Rules.
- d. Engaging, consultants, shipping managers, payment of service charges/ facilities of GoI, GoK etc.
- e. Conduct seminars/workshops and other promotional campaign.
- f. Other activities necessary for the promotion of inland shipping in the State.

An amount of ₹1.00 lakh is proposed for the same for 2019-20 as token provision.

3. Investigation of IWT Schemes (Comprehensive study and preparation of data base)

(Outlay: ₹200.00 lakh)

The major objective of the scheme is to develop a comprehensive development master plan for State Waterways taking into consideration activities of IWAI, SWTD, KSINC, Tourism Department and other potential stakeholders; integrating a business model for the Inland Water Transport Sector. To meet investigation and other expenses connected with the preparation of comprehensive development master plan & allied activities in

connection with investigation like feasibility study, planning and design, preparation of DPRs for feeder canals, are envisaged under the scheme for the year 2019-20.

An amount of ₹ 200.00 lakh is proposed in the budget 2019-20.

7.5 OTHER TRANSPORT SERVICES

A total amount of ₹9.00 lakh is proposed as token provision for nine identified projects under Other Transport Services sector.

1. Land acquisition for Thiruvananthapuram International Airport

(Outlay ₹1.00 lakh)

The scheme is for land acquisition, rehabilitation activities and Govt equity in the newly formed company TIAL connected with long term development. State Govt has decided to set up an SPV, Thiruvananthapuram International Airport Ltd (TIAL) to be registered as a Private limited company vide GO (Ms) No 72/2018/Trans dated 15.12.2018. MD, KSIDC will take necessary action to register the SPV as a company.

Activities proposed are the following:

- Acquisition of 18 acres of land in Pettah village (direct purchase) for the long term development of Trivandrum Airport
- Provision for equity in TIAL

An amount of ₹1.00 lakh is proposed as token provision during 2019-20.

2. Development of Infrastructure facilities - Kannur Airport (MIDP)

(Outlay ₹1.00 lakh)

The scheme is for the development of Infrastructure facilities to Kannur Airport. The amount proposed is for mitigation of negative cash flows during the initial period of operation and spill over commitments in the original projects.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

3. Metro Rail System in Kochi (MIDP scheme)

(Outlay ₹1.00 lakh)

Kochi Metro Rail Project (KMRP) is the flagship project of the Government of Kerala designed to address the transportation woes of Kochi City. The Project is being implemented by the Kochi Metro Rail Ltd (KMRL), a Special Purpose Vehicle jointly owned by the Government of Kerala and Government of India. The Union Government gave sanction for the project in July 2012 at a total cost of ₹5181.79 Crore and Delhi Metro Rail Corporation Ltd (DMRC) is executing the project as per the tripartite agreement signed between Govt. of India, Govt. of Kerala and KMRL. The project details are the following.

Sl.No	Connected places	Length (km)	Project Cost (₹ Crore)
Phase I	Aluva to Pettah (22 stations)	25.6	5687.79 (revised cost)
Phase I (A)	Pettah to S.N. Junction (Extension)	2.00	359.00
Phase I (B)	SN Junction to Thripunithura	1.2	355.70
Phase II	JLN Stadium to Kakkanad IT City	11.0	2310.00

Reach - I from Aluva to Palarivattom with a section length of 13.4 km and 11 stations was commissioned on 19.06.2017. The Reach II- A from Palarivattom to Maharajas College with a section length of 4.892 km and 5 stations was commissioned on 3.11.2017. The work of Reach 2 B from Maharajas College to Pettah with a section length of 7.32 km and 6 stations is progressing and expected to be commissioned in 2019.

The scheme's provisions are to meet the state contribution on the development of runway, land acquisition, Equity (KMRL) and other preparatory works. A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head "Major Infrastructural Development Projects," (MIDP) depending on actual requirement for 2019-20. The following activities are proposed during 2019-20.

- Phase I - Completion of Reach 2B
- Phase I(A) - Petta - S N Junction - civil works
- Phase I (B) - SN Junction - Thripunithura - Land acquisition and Civil Works
- Debt servicing of EDCB loan and meeting operational cash loss
- Phase II - Preparatory works for JLN stadium – Kakkanad (civil works) and Kakkanad Junction to Info Park

4. Light Metro Systems in Thiruvananthapuram and Kozhikode (Investments in Kerala Rapid Transit Corporation Limited) - (MIDP scheme)

(Outlay ₹1.00 lakh)

Government accorded Administrative Sanction for Light Metro systems in Thiruvananthapuram and Kozhikode vide G.O. (MS) No.74/2015/PWD dated 11.09.2015 in which the total project cost (Trivandrum & Kozhikode) is ₹6728 crore, GoK's share is ₹1619 crore, GoI's share is ₹1278 crore and debt is ₹3831 crore. GoI published a new Metro Rail Policy in August 2017, with revised guidelines for metro projects in the country that seeks assistance from GoI. In this context, the project needs revision and then taken up with GoI for approval and assistance. The works in above lines are in progress.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head "Major Infrastructural Development Projects," (MIDP) depending on actual requirement for 2019-20.

5. Land acquisition for Kozhikode Airport

(Outlay ₹1.00 lakh)

The Scheme is for the land acquisition towards runway extension, terminal development and rehabilitation activities for Calicut Airport. As per G.O.(MS) No.66/2016/Trans dated 24.10.2016 sanction was accorded for acquisition of 137 acres for Terminal expansion, 248.3 acres for Runway expansion and 100 acres for Rehabilitation (Total 485.3 acres) and District Collector was authorized for the direct/negotiated purchase.

A token amount of ₹1.00 lakh is proposed for land acquisition during 2019-20.

6. Establishment of Heliports

(Outlay ₹1.00 lakh)

Development of Helipad/ Heliports for emergency evacuation and Tourism activities is the need of the day. An amount of ₹1.00 lakh is proposed as token provision for development of Helipads/Heliports covering identified/potential destinations across the State based on techno economic studies during 2019-20.

7. Integrated Water Transport – Kochi (MIDP)

(Outlay ₹1.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project estimated at a cost of ₹682.01 crore with the financial assistance of German Financial Institution, KfW and matching State share of ₹102.30 crore excluding land acquisition costs. The project envisages the development of 76 km waterways in 16 routes covering 38 jetties in Kochi through revitalization of the existing transport system in Kochi and integrates the same with the Kochi Metro and bus based public transport system.

The project scope includes development of water ways, access roads to the terminals, boat yards, emergency response vessels, an operation control centre as well as necessary communication infrastructure for the water metro project. The project is divided into phase I with 19 terminals and balance in Phase II. The commissioning of the 1st phase is expected during second quarter of 2019-20.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

8. 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 and land acquisition costs.

The project is only in conceptual stage and needs to be firmed up based on techno economic study. Hence, a token provision of ₹1.00 lakh is proposed in the Annual Plan 2019-20.

9. Kerala Rail Development Corporation (KRDCL) (MIDP) (Joint Venture between GoI and GoK)

(Outlay ₹1.00 lakh)

The objective of the scheme is to take up major railway development projects in Kerala on a cost sharing mode between GoI & GoK through a Joint Venture company called “Kerala Rail Development Corporation (KRDCL). The JV is registered with an equity share of 51% and 49% between GoK and GoI and proposes to take up the following upcoming Railway Projects in Kerala through project specific SPVs.

Projects Identified by KRDCL

- Construction of new BG line between Thalassery and Mysore via Mananthavady - land acquisition - ₹150.00 crore
- Proposed construction of 3rd and 4th Broad Gauge Railway line from Thiruvananthapuram to Kasargod - ₹500.00 crore for Equity
- Construction of new BG line from Nilambur to Nanjangud - ₹10.00 crore

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2019-20.

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 the major institutions coming under the Science & Technology sector in taking forward the vision of the State in science and technology development through various focussed research, development and allied activities which are beneficial to the society as a whole. The 13th plan envisages implementation of programmes to achieve excellence in S&T focusing sustainable development and inclusive growth in socio cultural economic context of the state. The focus of the programmes of KSCSTE in 2019-20 is assessment of post flood situation in the State and scientific management in the rebuilding process at various levels through the programmes of R&D Centres. This is being addressed mainly through research activities on flood analysis, flood mapping, biodiversity loss and rejuvenation in forest areas, issues related to water depletion in post flood etc and promotional programmes of the Council. An amount of ₹22518.00 lakh is proposed as outlay in the Annual Plan 2019-20 for these two institutions as detailed below:

Sl.No.	Name of Institution	Amount (₹in lakh)
A	Kerala State Council for Science, Technology & Environment (KSCSTE)	15258.00
B	Regional Cancer Centre (RCC)	7260.00
	Total	22518.00

A. Kerala State Council for Science, Technology & Environment (KSCSTE)

Kerala State Council for Science, Technology & Environment (KSCSTE) is functioning as an agency responsible for leading developmental activities related to scientific research and for financing research and development projects in the scientific domain in the State. The functional units of KSCSTE are Research & Development centres and Grant-in-aid institutions. The other activities of the Council include science popularisation, environment related programmes, awards and recognition for science promotion, technology development and transfer, support for women and biotechnology development. The Council focus on strengthening education and research in basic sciences and also addressing issues on science and technology pertaining to key sectors.

An amount of ₹15258.00 lakh is proposed to KSCSTE for the implementation of 8 schemes in 2019-20 and the various schemes and programmes are as follows:

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment

(Outlay: ₹6050.00 lakh)

KSCSTE promotes and activates programmes for increasing the stock of knowledge in science by supporting R&D centres. There are seven R&D centres under the umbrella of KSCSTE which are engaged in carrying out research work in specific identified domains. The ongoing scheme provides funding for these institutions to conduct research and development activities in Science & Technology sector. An amount of ₹6050.00 lakh is proposed as Annual Plan outlay for these institutions and funds allotted are to be utilised for specific research and development projects, upgradation of physical infrastructure, purchase of scientific equipment, improvement of library and laboratory facilities, human resource

development, extension , training and publications. The R&D proposals are to be approved based on evaluation by KSCSTE. New research programmes focus on the post flood scenario mainly on flood analysis, flood mapping, issues related to water level depletion in post flood and role of wetlands in flood. Institution wise outlay proposed for schemes /programmes are as follows:

Sl.No.	Institution	Outlay (₹ in lakh)
i.	Centre for Water Resource Development & Management (CWRDM)	1465.00
ii.	Kerala Forest Research Institute (KFRI)	1310.00
iii.	Kerala School of Mathematics (KSoM)	165.00
iv.	National Transportation Planning & Research Centre (NATPAC)	743.00
v.	Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)	1529.00
vi.	Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)	178.00
vii.	Malabar Botanical Garden & Institute for Plant Sciences (MBGIPS)	660.00
	Total	6050.00

i. Centre for Water Resource Development & Management (CWRDM) (₹1465.00 lakh)

CWRDM is a premier R&D institution in the water sector under KSCSTE which provides research inputs/output for water resource development and management. It is envisioned as a Centre of Excellence catering to the R&D demands in all spheres of Water Management. An amount of ₹ 1465.00 lakh is proposed for the institute for physical and scientific infrastructure development, human resource development, library development, office automation and various R & D activities of the institute including programmes focusing the post flood scenario like flood analysis, flood mapping, water level depletion after flood, role of wetlands in flood etc.

ii. Kerala Forest Research Institute (KFRI) (₹1310.00 lakh)

KFRI is envisioned as a Centre of Excellence in Tropical Forestry to provide scientific support for decision making on matters related to forestry, with particular emphasis on conservation, sustainable utilisation and scientific management of natural resources. An amount of ₹1310.00 lakh is proposed for physical and scientific infrastructure strengthening, human resource development, library upgradation, extension & training activities and various research & development programmes focusing mainly on biodiversity loss and rejuvenation in the forest area due to hazards related to torrential rain in the state.

iii. Kerala School of Mathematics (KSoM) (₹165.00 lakh)

KSoM is an institute established as a joint venture between KSCSTE and Department of Atomic Energy (DAE), GoI for carrying out advanced learning and research in Mathematics. An amount of ₹165.00 lakh is proposed for continuing the ongoing programmes of the institute.

iv. National Transportation Planning & Research Centre (NATPAC) (₹743.00 lakh)

NATPAC works on multi – model system of transportation covering road, rail, water, seaport and airport and is undertaking research and consultancy works in the fields of traffic engineering, transportation planning, highway engineering, public transport system, alternate options for transport system, transport energy, inland water

transport, tourism planning and rural roads. An amount of ₹743.00 lakh is proposed towards R& D activities with special focus to natural disasters and post flood scenario, extension programmes, enhancing physical and scientific infrastructure facilities at NATPAC campus and regional offices.

- v. Jawaharlal Nehru Tropical Botanical Garden and Research Institute (JNTBGRI) (₹1529.00. lakh)

JNTBGRI undertakes research programmes for the sustainable utilisation of tropical plant resources of Kerala. The institute functions for inventory, conservation and sustainable utilization of plant wealth through appropriate R & D efforts. An amount of ₹1529.00 lakh is proposed as Annual Plan outlay in 2019-20 for infrastructure development, library upgradation, human resource development and for various R&D activities of the institute giving focus on biodiversity loss and rejuvenation in the forest area due to hazards related to torrential rain in the state.

- vi. Srinivasa Ramanujan Institute for Basic Sciences (SRIBS) (₹178.00 lakh)

SRIBS is a capacity building institute envisaged for research, teaching and learning in Basic Sciences. The prime objectives of the institution are undertake research studies which will make significant contributions in any of the broad areas in basic sciences, cater intellectual interactions among scientists all across the globe, build a strong network of scientists who could conduct original research in challenging theoretical areas and facilitate training of young scientists in basic sciences. An amount of ₹178.00 lakh is proposed for 2019-20 for infrastructure strengthening, conducting training programmes/seminars/workshops and for the R&D programmes of the institute with special focus to biodiversity assessment and rejuvenation in flood situation.

- vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS) (₹660.00 lakh)

MBGIPS is an institution of KSCSTE dedicated to the conservation and research on aquatic plant diversity, lower group plants, endangered plants of the erstwhile Malabar Region as well as disseminating knowledge on various facets of plant sciences. An amount of ₹660.00 lakh is proposed for 2019-20 for physical and scientific infrastructure development, schematic programmes and research programmes with special focus to biodiversity assessment and rejuvenation in flood situation.

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment

(Outlay: ₹100.00 lakh)

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala through assisting research and development projects in the scientific domain within the State.

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2019-20 for infrastructure development of KSCSTE including purchase of furniture and equipment, E-office management and Management Information System (MIS), strengthening of existing library and electronic referral library, AMC of various equipment and maintenance of building.

3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment

(Outlay: ₹3208.00 lakh)

KSCSTE is engaged in carrying out different schemes and programmes to promote science and technology in the state by providing support for scientific research, human resource and infrastructure development, technology and innovation, environment conservation, science popularisation and communication. An amount of ₹3208.00 lakh is proposed in the Annual Plan 2019-20 for implementing the following programmes of KSCSTE

- A. Human Resource Development in Science & Technology
- B. Ecology & Environment Programmes
- C. Science Popularisation Programmes
- D. Infrastructure Development in S&T
- E. Technology Development & Transfer
- F. Support for Women in Science

Programme wise details are as follows:

A. Human Resource Development in Science & Technology (₹1630.00 lakh)

The activities under this programmes are envisaged for enhancement of scientific research, upgradation of technical capabilities of scientific sectors and encouraging innovation and also to utilise the research expertise of eminent academicians/scientists for the benefit of younger generation and attracting them to take up their career in science research. An amount of ₹1630.00 lakh is proposed for the following activities in 2019-20.

- i. Science Research Scheme (SRS)- SRS aims towards promotion of R&D activities in the State both in fundamental and applied research. Under the programme, research projects in emerging areas of science and engineering are supported in university departments, colleges and R&D institutions by providing financial assistance for implementation.
- ii. Emeritus Scientist Scheme – Emeritus Scientist Scheme is a programme meant for senior scientists engaged in R&D activities. The objective of the programme is to tap knowledge and experiences of superannuated outstanding scientists/academicians to pursue research in their respective field of specialisation in addressing important issues pertaining to the State.
- iii. Scheme for Promoting Young Talents in Science (SPYTis)/ Student Projects/ Crafting Young Scientists of Tomorrow (CRYSTAL)
 - (a) Scheme for Promoting Young Talents in Science (SPYTis) - SPYTis programme is for supporting young talents. SPYTis I is for school students for doing science projects and SPYTis II aims to support students in Polytechnics/ undergraduate courses in colleges who have innovative ideas in science and technology.
 - (b) Student Projects -The objective of Student project is to provide financial support to students in Science Stream of University departments and colleges in the State, studying for post-graduate and professional courses to conduct scientific projects.

- (c) CRYSTAL (Crafting Young Scientists of Tomorrow)- CRYSTAL is a programme with the objective of creating a platform for students to identify their talents at an early age and nurture them.
 - iv. Training for Science, Technology Management– The objective of the programme is to provide training in scientific administration and management to scientists/technologists in government organisations, public sector undertakings, R&D institutions and research laboratories in the State.
 - v. Science Education Centre – Programme for providing facilities for students and teachers of Government and Aided schools to perform scientific experiments and also for organising training programmes to motivate them in basic science research and improving quality of science teaching and learning. The centre is in tune with the Centre for Science in Society (C-Sis), CUSAT.
 - vi. Fellowship Programmes
 - a) KSCSTE Research Fellowship for post graduates in science stream to promote and motivate research in science
 - b) Post Doctoral Fellowship for Ph.D holders in science stream to pursue research and to develop technical and leadership skills for developing their career as scientists.
 - c) Partnering Academic Industrial Research (PAIR) programme for Ph.D scholars in science stream to establish partnership between R&D institutions, academia and industry for high quality collaborative research with fellowship provided by the industry.
- B. Ecology and Environment Programme (₹240.00 lakh)

The activities under ecology and environment programme are to be taken up in consultation with Environment Department to avoid duplication in programmes / activities. Thrust areas for initiating R& D activities under the programme are development of waste management technology for flood prone area, restoration of eco system and focus on hazard mapping. The programmes included are

- (i) Ecology & Environment scheme – Programme for providing grants to scientists and academicians for research work on the ecological and environmental problems
- (ii) Environmental Education & Eco Clubs- Programme for encouraging awareness and actions for environmental protection among educational institutions/R&D centres /NGOs
- (iii) Environment Management Training- Programme for conducting short- term courses on environment management
- (iv) Wetland Conservation - Programme for conducting awareness on conservation of wetlands and training on legal framework for wetland conservation. The role of wetlands in flood management to be studied as part of conservation strategy.

C. Science Popularisation Programmes (₹483.00 lakh)

Science Popularisation Programmes are envisaged for providing technical and financial support for implementing projects/activities focusing popularisation of

principles and practices of science and technology. Thrust areas for generating science awareness under the programme are disaster mitigation and prevention, documentation of disaster mitigation and prevention and Kerala Science Congress focusing science and technology for rebuilding Kerala.

- (i) Science Awards
 - (a) Kerala Sasthrapuraskaram –Award for lifetime contribution of scientists of Kerala origin working anywhere in the world
 - (b) Kerala State Young Scientist Award – Award for honouring talented young scientists in recognition of their outstanding contributions in any branch of science and technology coming within the purview of the council
 - (c) Science Literature Award-Award for significant contributions for the promotion of science literature in Malayalam
- (ii) Day Observation - Programmes related to observation of National Science Day & National Technology Day
- (iii) Kerala Science Congress & National Children's Science Congress - Kerala Science Congress is an annual science event of the State targeting young researchers, academicians, technologists, students and others to provide forum to exchange knowledge and to share research findings and development of technologies relevant to the State& National Children's Science Congress is the programme conducted for the children in the age group of 7-14 to spread the concept and method of science among them through their project activities .
- (iv) Science Media Support, Documentation & Publication to promote science writing
- (v) Technology Festival (TECHFEST) – TECHFEST is a programme conducted for engineering students from the state, NITs and IITs with the objective of providing opportunity to present and exhibit their inventions and innovations and also a platform to discuss with senior technocrats in the country on various issues related to development of innovative ideas and concepts
- (vi) Rural Innovators Meet (RIM) – RIM is an annual event conducted for unorganised rural innovators and grass root innovators for exhibiting their products.

D. Infrastructure Development in Science & Technology (₹350.00 lakh)

This programme is envisaged for upgradation of education and effective learning environments by providing infrastructure facility.

- (i) Selective Augmentation of Research & Development (SARD)- SARD is the programme for creating facilities in colleges and universities for augmenting research in specified R&D areas by providing support to strengthen laboratory infrastructure by procuring equipment and its maintenance .
- (ii) Sasthraposhini and Nurturing Excellence in Science Teaching (NEST) – Sasthraposhini Programme aims towards strengthening science education in schools by setting up model laboratories in selected Government and Aided

schools of the state for conducting science experiments and to promote science education. In 2019-20, restoration of school labs as part of rebuilding infrastructure is also included in this programme. NEST aims at providing training to science teachers and students especially at school level.

E. Technology Development and Transfer (₹205.00 lakh)

This programme is envisaged for supporting technology development, research and innovation. Support for rebuilding Kerala process by providing sustainable infrastructure development including housing technologies for flood affected areas, technologies for cost effective water purification system and cost effective renewable energy system are also included in 2019-20.

- (i) Engineering and Technology Programme (ETP) – ETP is a programme for providing support to engineering colleges/R&D institutions for promoting high quality research projects in the emerging areas of engineering and technology.
- (ii) Technology Development & Adaptation Programme (TDAP) – TDAP is a programme for technology development and demand driven adaptation of technologies.
- (iii) Rural Technology Programme (RTP) – RTP is a programme with the objective of encouraging and promoting grass root innovators to raise their innovations to an enterprise level.
- (iv) Patent Information Centre- Kerala (PIC)- PIC provides IPR related services through IPR awareness generation and facilitation of filing of patents.

F. Programmes for Women in Science & Technology (₹300.00 lakh)

Programmes for women are envisaged for providing equal access for all women in quality education and research

- (i) Back to Lab Programme – Back to Lab is a programme envisaged for providing research and post doctoral fellowships in science to qualified women of Kerala who had went career break and wish to return to the main stream research.
- (ii) STARS (Students with Talent and Aptitude for Research in Science)- The objective of STARS programme is to encourage talented girl students to pursue higher education in Basic or Applied Sciences through Prathibha Scholarship scheme and SPEED programme (Student Programme for Excellence in Experimental Design) programme.

4. Grant in Aid Institution

(Outlay: ₹250.00 lakh)

The council provides support as grants against project proposals to the following autonomous institutions to implement the programmes and projects after evaluation and approval by KSCSTE.

- (i) Sophisticated Test and Instrumentation Centre (STIC) – STIC is an autonomous institution jointly sponsored by the KSCSTE and CUSAT

- (ii) Integrated Rural Technology Centre (IRTC) – IRTC is a research and development organisation and it takes up problems of social relevance like energy conservation and management, green energy promotion, natural resources conservation programmes, local level interventions and technology transfer
- (iii) M S Swaminathan Research Foundation (MSSRF) Regional Station, Wayanad- A centre functioning in the area of conservation and sustainable and equitable use of biodiversity, specifically agro-biodiversity.

An amount of ₹250.00 lakh is proposed in the Annual Plan 2019-20 for the above mentioned institutions.

5. Biotechnology Development

(Outlay: ₹150.00lakh)

The following programmes are included in 2019-20 under this scheme for supporting projects mainly based on waterborne diseases and pathogen resurgence, heavy metal pollution due to flooding and electronic waste in water bodies and bioremediation and phytoremediation.

- (i) Young Investigators Programme in Biotechnology (YIBP) - Programme for providing quick research support to young scientists engaged in biotech research in the state to pursue their ideas in emerging areas of research in biotechnology
- (ii) Industry Linked Biotechnology Research Scheme (IBRS) –Programme to facilitate collaborative research between academia and industry.
- (iii) Kerala Biotechnology Re-entry Fellowship (KBiREF)- Fellowship instituted for well trained and highly skilled Indian researchers with good track record of research working abroad in various areas in biotechnology
- (iv) Biotechnology Training and Workshop (BTW)/ Biotechnology Young Entrepreneur Award(BYEA) – BYEA is instituted with the objective of raising awareness of commercialisation of bioscience ideas among post graduate students in biotechnology and to encourage them to develop biotechnology entrepreneurship
- (v) Biotechnology Innovations for Rural Development (BIRD) - BIRD is the programme for providing financial assistance for conducting training and demonstration projects with an objective to promote rural innovation for developing biotech based products for creating employment opportunities in rural areas.
- (vi) Chief Ministers Career Advancement Programme - Programme for providing opportunity to young scientists and faculties in biotechnology to have national and international collaborative research training in emerging fields of biotechnology.

An amount of ₹150.00 lakh is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

6. Special Programmes of KSCSTE

(Outlay: ₹300.00 lakh)

An amount ₹300.00 lakh is proposed for the following programmes under the scheme.

- (i) Kerala State Centre for Assistive Technologies (KSCAT) - KSCAT aims technology development and demand driven adaptation of technologies for supporting R&D activities on assistive technology innovation and adoption of assistive technology for making accessible libraries for the use of visually challenged.

(ii) Sophisticated Analytical and Instrumentation Facility (SAIF) -The centre is launched in the premises of Kerala Forest Research Institute, Peechi. It is conceptualized as an active analytical and diagnostic centre as well as a facilitation centre for outsourcing sophisticated instruments for the Research and Development needs of the institutions in the northern part of Kerala. With the major objective of acting as a research facilitation Centre, it is also engaged in taking up research and development programmes that focus on the region-wise specific needs.

(iii) APJ Abdul Kalam Youth Challenge Programme- Programme targeting youth in the State for taking up challenges in specialised sectors.

(iv) Food Technology Development & Testing Facility –Programme for setting up Food Technology Development & Testing Facility at Sophisticated Test and Instrumentation Centre (STIC) focusing on value addition of food, food preservation as well as testing in the wake of pesticide loads in vegetables and food products.

7. Karamana River Scientific Management Project (Pilot)

(Outlay: ₹200.00 lakh)

The objective of the project is to develop and implement a comprehensive Action Plan for scientific management of the Karamana River Basin. This is on a pilot mode and is being implemented in an identified stretch of Karamana River by the Science & Technology Department in co-ordination with Trivandrum Development Authority (TRIDA), State Biodiversity Board & Irrigation Department under the guidance of a “River Restoration Co-ordination Committee” comprising of KSCSTE, TRIDA, Biodiversity Board, Irrigation Department, Revenue Department, Environment Department, Thiruvananthapuram Corporation, Panchayats through which the river passes, Environmental Experts, Federation of Residents” Associations Trivandrum (FRAT), MPs, MLAs, and Councillors.

An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for completing the ongoing sub projects as well as project implementation expenses.

8. Institute of Advanced Virology (IAV)

(Outlay : ₹5000.00 lakh)

The Virology Institute is envisioned as an institute of global standards networking Global Virology Institutes with most modern laboratories focusing research, diagnose and management of emerging and re-emerging infectious viral diseases, focussing Kerala scenario. It will be a centre of excellence to work in collaboration with international institutions for training and education in the context of research covering basic science and translational research, providing sufficient scientific inputs to enable the prevention and control viral infections.

The institute with a total project cost of ₹202.00 crore is aimed to work for industrial transfer /facilitation of technology and Kerala State Industrial Development Corporation will be a partner in providing land and infrastructure. The campus at Thonnakkal, Thiruvananthapuram, spread over 25 acres of land has two phases, Phase I and Phase II consisting of Phase 1 A Prefab building (25,000 sq.ft.) of 2 floors housing Administrative block, Bio labs, Common Instrumentation room, Bio-safety level facilities and Diagnostic facilities and Phase IB main building (78,000 sq.ft.) of 3 floors with Administrative block, Bio labs, Bio safety level facilities and functional division. The construction of Prefab

building is progressing and expected to be commissioned in 2019. Approximate project cost of Phase IA building is ₹ 24.5 crore and Phase IB building is ₹50.00 crore.

An amount of ₹5000.00 lakh is proposed for the institute in the Annual Plan 2019-20.

B. Regional Cancer Centre (RCC), Thiruvananthapuram

(Outlay: ₹7260.00 lakh)

Regional Cancer Centre is a pioneer institution in Cancer Research and Treatment. An amount of ₹7260.00 lakh is proposed for the following activities under the scheme Regional Cancer Centre during 2019-20.

i. Expansion of Physical Infrastructure (₹6143.00 lakh)

The preliminary works of the construction of a state of the art building of 14 floors with 2.75 lakh sq.feet built up area hosting radiotherapy block, new Blood Bank, 10-bed Bone Marrow Transplant Unit, Modular Operation Theatres, 8-bed Nuclear Medicine Ward, Robotic Surgery Unit, Advanced Microbiology Laboratory, ICUs, Surgical and Medical Wards, Pay wards and hostels costing ₹18722 lakh has been started by RCC in a phased manner with the target of improved space for patient care facilities. A total amount of ₹11364.00 lakh was provided in previous three years for the project. All permits for constructing the new building have been received. An amount of ₹6143.00 lakh is proposed in the Annual Plan 2019-20 for the construction of building.

ii Augmentation of facilities for early detection and treatment of general cancer (₹681.00 lakh)

The construction of the new 14-storey building is expected to be completed and commissioned in 2020. All equipment and machinery required for this building need to be procured well in advance in order to start functioning in 2020-21. An amount of ₹681.00lakh is proposed for purchase of Digital Simulator and various equipment for different labs and blood bank and also for upgradation of computer systems (including purchase of financial software package).

iii. Augmentation of facilities for early detection and treatment of women oriented cancer (₹91.00 lakh)

Augmenting infrastructure for early diagnosis and treatment of cancers is urgently required in the present scenario of increasing number of female cancers. An amount of ₹91.00 lakh is proposed in the Annual Plan 2019-20 to enhance the facilities for early detection focusing prompt treatment with high precision and less side effects of women oriented cancer.

iv. Upgradation of facilities for training and research (₹345.00lakh)

RCC is a major centre for cancer research with activities in the area of basic research, epidemiological studies and clinical research. An amount of ₹345.00 lakh is proposed for integration of cancer registry, cancer Epidemiology and Surveillance, purchase of books, journals, periodicals, software and databases for the library division.

8.2 INFORMATION TECHNOLOGY

The new IT policy announced by the Government in 2017 aims to establish Kerala as a leading IT destination, generate direct and indirect employment opportunities, build necessary technological infrastructure for creation of an environment favourable to ICT

development, enhance the necessary human capital required to both produce and use innovative technologies through education and skill building and establish Kerala as an IT industry destination by attracting investments from within and outside Kerala. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The plan has also supported the creation of an integrated Diamond Jubilee Spatial Data Portal, which can play an important role during natural disasters. KSITM, IIITM-K, ICFOSS, Technopark, Infopark, Cyberpark, KSITIL, Kerala Start up Mission (KSUM) and Centre for Development of Imaging Technology (C-DIT) are the agencies coming under Information Technology. During 2019-20, an amount of **₹574.38 crore** is proposed for Information Technology and it includes **₹1.00 crore** as NABARD assistance for Cyberpark.

1. Kerala State Information Technology Mission (KSITM)

(Outlay: ₹13884.00 lakh)

KSITM is an autonomous nodal IT implementing agency of the Information Technology Department, Government of Kerala which provides managerial support to various initiatives of the IT Department. KSITM performs diverse roles including e-governance, development of human resources, disseminating information across citizens and Government, interfacing between Government and Industry, bridging digital divide, investor interactions and achieving speed and transparency in governance. An amount of **₹13884.00 lakh** is proposed in the Annual Plan 2019-20 for the following projects.

Infrastructure Projects

1.1 ADMN – Construction of Centre for e-Governance

Construction of a 55,000 sq. feet state-of-the-art building for accommodating all e-Governance initiatives under KSITM which includes- Akshaya / SeMT/ Citizen Call Centre / KSDI / PMUs for various projects (UID, e-Procurement) is nearing completion. As per G.O (M.S) No. 8/2014/ITD dtd. 12/2/2014 approval for the construction of Centre for e-governance at a total cost of ₹ 25.75 crore was obtained. The 1st phase of the construction comprising civil, plumbing, electrical and fire protection is nearing completion and tendering process for the 2nd phase of the work is to be started during 2019-20. The 2nd phase comprises electrical works, HVAC, interior works, furniture and PMC charges, consultancy charges etc.

KSITM is planning to shift its headquarters to this building during this financial year. As part of System Administration, new or upgraded infrastructure including laptops/desktops, EPABX system, network and firewall, UPS system, security features, internet connectivity, mail services, network management services etc. are needed. An amount of **₹825.00 lakh** is proposed in the Annual Plan 2019-20 for this scheme, of which **₹75.00 lakh** is for system administration.

1.2. State Data Centre at COBANK-Thiruvananthapuram (old)

The State data centre located in Co Bank towers, Thiruvananthapuram provide common secure IT infrastructure and is created to host state level e- governance applications/data to enable seamless delivery of G2G, G2C and G2B services duly supported by State Wide area Network. An amount of **₹1900.00 lakh** is proposed in the Annual Plan for IT and non IT infrastructure procurement-hardware/software, AMC costs, man power requirements, running expenses and various certifications.

1.3. State Data Centre at Technopark

Since the resources of the first existing State Data Centre are almost fully utilised, the second data centre acts as the critical ICT infrastructure for the forthcoming e- governance activities in Kerala. An amount of **₹2100.00 lakh** is proposed in the Annual Plan 2019-20 for purchase of IT and non IT infrastructure procurement-hardware/software, AMC costs, man power requirements, running expenses and various certifications.

1.4. Kerala State Wide Area Network (KSWAN)

KSWAN is seamlessly integrated with two State Data centers which enable the network to provide large number of G2G, G2C, services hosted in SDCs to the Government institution through a secure intranet. KSWAN is presently connected to 3700 Government institutions under various Government departments. KSWAN is connecting Thiruvananthapuram, Kochi, and Kozhikode network operating centres extending to 14 district PoPs, 152 block PoPs and 63 mini PoPs. An amount of **₹2020.00 lakh** is proposed in the Annual Plan 2019-20 for various procurements, IT infrastructure, AMC, auditing & consultancy, IoT Gateway Services in two cities and administrative expenses.

1.5. Secretariat Wide Area Network (SECWAN)

SECWAN is the State of the art OFC (Optic Fibre Cable) based network architecture in the Government Secretariat to improve the quality and availability of IT enabled services at the Government's administrative headquarters. An amount of **₹500.00 lakh** is proposed in the Annual Plan 2019-20 for purchase, AMC of IT related hardware and software, connectivity charges, public Wi Fi charges and administrative expenses.

1.6. Public Wi-Fi (KFI) Project

This is a project to establish 2000 Wi-Fi hotspots across the State with a commitment for increasing the reach of Government services to citizens. 1000 Wi-Fi hotspots were established as Phase I and are operational from April 2018. Work Order for the next 1000 Wi-Fi Hotspots as Phase II which is targeted to complete by December 2018. Bringing more services through the K-Fi network, increasing the Wi-Fi coverage at the prominent locations and establishing Wi-Fi hotspots in coastal fishing villages and backward tribal hamlets across the State are proposed during 2019-20. An amount of **₹2175.00 lakh** is proposed in the Annual Plan 2019-20 for payment towards service providers on operations and maintenance costs, up gradation of bandwidth, purchase of additional access points, IT and non IT components, application for providing content delivery through Wi- Fi, mobile app development for K- Fi, auditing and establishment charges.

1.7. Video Conferencing (VC)

Video conferencing is a technology which integrates and transmits video and audio to connect distant locations providing a location independent platform while conducting a meeting/ discussion. KSITM conducts around 300-350 video conferencing every year. Now VC network is expanding to different Government departments across Kerala. An amount of **₹100.00 lakh** is proposed in the Annual Plan 2019-20 for extension of video conferencing facilities in additional locations based on demand assessment, covering infrastructure development, AMC and administrative expenses.

1.8. Cyber Security (CERT – KERALA & Security Operation Centre)

CERT Kerala is responsible for implementation of the IT related emergency plan and for handling various cyber security matters for the GOK in line with CERT India. The most

significant initiative planned by CERT-K during 2019-20 is establishment of the Kerala Cyber Security Operations Centre (K-SOC). The goal of establishing Security Operations Centre is to build resilience and protect the State Information Infrastructure from cyber security threats and cyber attacks through continuous proactive monitoring, continuous enhancement of security and quick recovery from any incidents. An amount of **₹650.00 lakh** is proposed in the Annual Plan 2019-20 for administrative expenses, IT and Non-IT infrastructure, project consultancy and AMC charges.

1.9. Govt. Contact Centre (Revamped Citizens Call Centre)

The Government Contact Centre provides informational services and grievance redressal support services to citizens on behalf of selected departments. In order to improve the visibility and reach to public, citizens call centre is presently in a revamp phase. Reinvention of CCC was envisaged to improve the reach of the Contact Centre by increasing the number of services rendered and the infrastructure available to reach more citizens seeking information. An amount of **₹175.00 lakh** is proposed in the Annual Plan 2019-20 for CCC infrastructure enhancements, administrative expenses and AMC expenses.

1.10. Department WAN

KSITM has established state-of-the-art structured network using the optical fibre backbone in public office building and Vikas bhavan building. Department WAN project is to provide inter department connectivity and connectivity to the KSWAN. An amount of **₹60.00 lakh** is proposed in the Annual Plan 2019-20 for AMC of IT and non IT equipments, renewal of software licenses at Public office and Vikas bhavan and operation and maintenance cost.

1.11. IPV 4 to IPV 6 Migration

As per the National IPV6 deployment roadmap released by the GOI, all the Central and State government departments and organisations are required to use IPV6 services. In the initial phase of IPV6 migration, SDCs, NOCs, DHQs and BHQs are covered. A consultant is selected and had initiated actions on the current system study, hardware procurement plan, formulation of road map and assists the State for implementation of project. An amount of **₹15.00 lakh** is proposed in the Annual Plan 2019-20 for consultancy and project management charges.

E-Governance Projects

1.12. Digital Kerala Architecture (Modified e-Government Architecture)

The vision for Digital Kerala Architecture is: "To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all". It will provide world class connectivity to households to establish a connected society and provision of all virtual services to citizens at their homes through creation of appropriate platforms and providing platform as a service to enable digital life for all. An amount of **₹750.00 lakh** is proposed in the Annual Plan 2019-20 for implementing the scheme.

1.13. E-District

E-District, a State mission mode project under „Digital India“ was conceptualized to provide integrated, seamless and online delivery of citizen services at the district level. The project targets delivery of high volume citizen services proposed by the District administration at district, taluk and village level through back end computerisation to enable online availability of these services through common service centres and state portal. 24

Revenue Certificate Services across the State are currently available in e-District application. An amount of **₹500.00 lakh** is proposed in the Annual Plan 2019-20 for ICT infrastructure, AMC and manpower charges to scale up the current activities.

1.14. e-Government Procurement (e-GP)

e-GP is a Mission mode project under NeGP of GOI with a vision to make the e-government procurement system to enhance transparency and efficiency in public procurement activities and monitor the same on real time basis. Owing to the critical nature and quantum of work, a professional Program Management Unit (PMU) has been set up to manage its proper implementation. An amount of **₹75.00 lakh** is proposed in the Annual Plan 2019-20 for administration and infrastructure expenses, purchase of IT related hardware and soft ware, AMC, internet lease line and point to point lease line charges.

1.15. E-Office

E-office is an integrated digital workflow management system designed exclusively to handle the operations of government departments. It aims to enhance governance through more effective and transparent office procedures, enabled through a mobile and a virtual digital office. Latest version of e-Office allows to transfer files / receipts from one office to another which makes transactions paper-less and more transparent. The activities proposed outside Secretariat offices are up gradation of IT infrastructure for the implementation of e-Office at Collectorate, RDO and Taluk level, server purchase and man power costs. The activities proposed in Secretariat are man power charges and server upgradation. An amount of **₹900.00 lakh** is proposed in the Annual Plan 2019-20 for the scheme.

1.16. Kerala e-Governance Awards

To recognize, motivate and promote the departments to deliver more citizen centric e-governance services, the State Government has instituted the State e-governance awards. An amount of **₹10.00 lakh** is proposed in the Annual Plan 2019-20 for travel of jury, award nomination, selection process, cost of awards and publication of book on e- governance achievements. Awards and accolades for best performing Akshaya Centres and staff are also included in this scheme.

1.17. Kerala State Spatial Data Infrastructure (KSDI)

The Kerala State Spatial Data Infrastructure (KSDI) is an Internet based Geo-spatial Data Directory for the State that facilitates users of the system to share and explore data related to political and administrative boundaries, natural resources, transportation and infrastructure, demography, agro and socio economy etc., of the State. The KSDI has been established for the purpose of acquiring, processing, storing, distributing and improving utilization of spatial data, in line with the National Spatial Data Structure (NSDI) initiative. All the departments/ organisations those who handle GIS data are responsible to share the available data with KSDI. An amount of **₹75.00 lakh** is proposed in the Annual Plan 2019-20 for administrative expenses, software purchases, portal up gradation, infrastructure enhancement, integration of other departments and AMC for Hardware/Software.

1.18. Mobile Governance

Kerala State IT Mission (KSITM), has designed and developed a unified mobile application – m-Keralam with the great intention to avail all Government services at the fingertips of end-users on the move. An amount of **₹150.00 lakh** is proposed in the Annual

Plan 2019-20 for mobile governance – New Services integration into m-Keralam mobile application and related security audits, expenses towards project management unit, SMS gateway and purchase, Re- architect of frame work.

1.19. State Portal, State Service Delivery Gateway and E- Forms (SSDG)

SSDG project has been formulated under the NeGP plan of GOI, which facilitates all government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency and reliability of such services at affordable costs. An amount of ₹ **130.00 lakh** is proposed in the Annual Plan 2019-20 towards the cost for team formation and building up of infrastructure, STQC- security audit charges, hardware up gradation, AMC and cloud migration .

1.20. Digital Identity and Aadhaar Enabled Services

Aadhaar has become the digital identity for all the residents of India and is currently used by many government departments/institutions and schemes. It is widely used for identification, ease of access and makes life simpler for availing of different benefits and services. Kerala State IT Mission is an approved Authentication User Agency and eKYC User Agency for offering authentication and e-KYC services offered by UIDAI.

The funds for Aadhaar project were received from UIDAI as ICT and IEC assistance. UIDAI has recently stopped providing this assistance to KSITM and other similar stakeholders. Since Aadhaar has been an identity for government schemes, this needs to be implemented as per UIDAI circulars. Hence, an amount of ₹ **300.00 lakh** is proposed in the Annual Plan 2019-20 for implementation of Aadhaar data vault, Aadhaar hardware security module, man power cost for technical team and transaction charges for authentication and e-KYC services.

Outreach Projects

1. 21. Digital Empowerment Campaign Rollout

Digital Empowerment Campaign project is an initiative of KSITM with the aim of digitally empowering citizens by imparting awareness on digital capabilities in using internet, e-governance and e-commerce. This campaign will have to be equipped with skills to use internet and various other digital tools to avail various services. An amount of ₹ **10.00 lakh** is proposed in the Annual Plan 2019-20 for IEC activities.

1.22. Friends

FRIENDS is an ongoing project of KSITM which is a single window, no queue integrated remittance centre, where the citizens have the opportunity to pay all taxes and other dues to Government under one roof at no extra costs. The FREES application used exclusively in the friends centres is integrated with the e-District application, thereby enabling the citizens to avail various fee payment services through Akshaya CSCs and e-District public portal. As per G.O (Rt) No. 230/2017/ITD dated 30.09.2017, Government have accorded sanction for the renovation and upgradation of FRIENDS Centres in the State and renovation work is progressing in all Districts. An amount of ₹ **175.00 lakh** is proposed in the Annual Plan 2019-20 for infrastructure upgradation, AMC and operation and maintenance charges.

1.23. Investment Promotion Management Cell (IPMC)

IPMC in the Kerala State IT Mission registers and administers the incentive scheme for the eligible IT units. The aim of the scheme is to put in place a package of incentives to

make Kerala one of the most attractive destinations in IT in the country. An amount of **₹50.00 lakh** is proposed in the Annual Plan 2019-20 for the activities coming under IPMC.

1.24. Promotional campaign

Increased awareness on e-governance initiatives of the State and its benefits to the common citizens needs to be made available to the common public and civil servants through an enhanced and efficient marketing and communication system. An amount of **₹60.00 lakh** is proposed in the Annual Plan 2019-20 for advertisements, sponsorships, marketing and promotional collaterals, promotional campaign, and public relations.

Capacity Building Projects

1.25. Capacity building

As part of capacity building, KSITM has identified a number of initiatives that can be implemented which will help to enhance skills and knowledge of the employee workforce as well as create general awareness and appreciation about e- governance in society. An amount of **₹75.00 lakh** is proposed in the Annual Plan 2019-20 for training, e- learning platform, courseware, workshops, seminars and conferences etc.

1.26. PG Diploma in e governance

State Government has decided capacity building in the individual level by starting a Diploma/Degree programme on e- Governance. In this regard, IMG and IIITM-K decided to jointly conduct a PG Diploma in e- Governance. The objective of the course is to help the participants to understand how to manage e- governance projects implemented in the State. An amount of **₹14.00 lakh** is proposed in the Annual Plan 2019-20 towards course fee for government employees for PG diploma course.

1.27. Virtual IT cadre

Virtual IT cadre will act as the strong in-house team to conceptualise, implement and manage e- governance projects within the State Government Departments. It is proposed to impart extensive and exclusive IT and e-governance training to government departments and develop virtual IT cadre teams in various departments to take forward e- governance initiatives in the departments. An amount of **₹40.00 lakh** is proposed in the Annual Plan 2019-20 for administration, faculty charges, and training expenses including logistics for conducting VITC training.

1.28. District e-Governance Society(New)

National Rollout of e-District Mission Mode Project (MMP) was approved by Government of India. This MMP aims at electronic delivery of identified high volume citizen centric services, at district and sub-district level. The DeGS shall be an integrated common platform for various District level e-governance initiatives and shall work closely with stakeholders at State level, District level, Taluk/Village level etc. for the smooth rollout and operations of the e-Governance Activities. An amount of **₹50.00 lakh** is proposed in the Annual Plan 2019-20 for physical infrastructure including IT infrastructure.

2. Akshaya- E-Governance Projects

(Outlay: ₹500.00 lakh)

Akshaya centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to bridge the digital divide and to bring the benefits of ICT to the entire population of the State. Presently, 2906 Akshaya e-kendras are spread in 14 districts; on an average two in each panchayat. These Akshaya Centres provide a variety of citizen services.

An amount of **₹500.00** lakh is proposed in the Annual Plan 2019-20 for the following activities of Akshaya project.

- Akshaya State Project Office-Institutional expenses
- District project Office- facilitation of e-governance projects in the district, coordination and monitoring of Akshaya District level activities in 14 districts.
- Campaign and promotional activities at State/District level,
- Training programmes for implementation of G2C/B2C services and capacity building of entrepreneurs.
- Issue of Akshaya services rate chart board, ID cards to ACEs and Akshaya entrepreneurship certificates.
- ISO implementation (14 districts + ASPO)
- MIS -Business portal and Akshaya website revamp.
- Procuring tablet PC for Akshaya entrepreneurs.
- Monitoring and Evaluation of Akshaya project.
- Awareness programme on “Digilocker” (as part of Digital Literacy Campaign) for 3 crore people through Akshaya and Aadhaar seeding common platform for various departments.

3. IT CELL- Capacity Building Project

(Outlay: ₹30.00 lakh)

The IT Cell in Government Secretariat is the nodal agency for computerization and implementation of e-governance in Government Secretariat. This cell provides training in Malayalam Unicode and e-governance to all levels of officers of Secretariat. An amount of **₹30.00 lakh** is proposed in the Annual Plan 2019-20 for the capacity building programme (level II), workshops/seminars on e-Governance and training materials.

4. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

(Outlay: ₹1550.00 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 **₹1550.00 lakh** is proposed in the Annual Plan 2019-20 for the following components.

Sl No.	Name of scheme/ Component	Outlay proposed (₹ lakh)
1.	Creation of New campus for IIITM-K in Techno city (ongoing project) Construction of library and laboratory block (Phase II), internal furnishing and procurement of furniture for library and laboratory, Desktops/laptops, Networking, Road construction etc.	1000.00
2	Library & Information Services	100.00
3	Research projects (including ESDM-State share)	
a	Centre for Research and innovation in cyber threat resilience (CRICTR)	50.00
b	Plan activities in CV Raman laboratory of Ecological Informatics	50.00

c	Centre for Geo Informatics	30.00
d	TEL for High Quality Education & Skill Development (TEL4HQE)	30.00
e	Centre of Excellence in Pattern and Image Analysis (CEPIA)	50.00
f	Centre for data science and informatics	20.00
g	Centre of excellence in cognitive computing	30.00
h	Maker Village ESDM Project	110.00
i	Virtual Resource Centre for Language Computing	20.00
j	Centre for Software Engineering Knowledge Centre for e-governance	20.00
k	Kerala Block Chain Academy	20.00
l	Centre for Research in ERP Systems	20.00
Total		1550.00

5. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹ 600.00 lakh)

The ICFOSS was registered in 2009 with a vision to effectively leverage innovations and advances in Free/Open Source Software and related domains around the world, for use of the Government, academia, institutions and people of Kerala as well as the rest of India, and to contribute to the global FOSS movement through FOSS community members, startups and enterprises. An amount of ₹600.00 lakh is proposed for the following projects during 2019-20.

Sl. No	Name of Scheme/ Component	Outlay proposed (₹ lakh)
1	Outreach programmes <ul style="list-style-type: none"> • Evangelisation/ Community events/ programmes • General programmes 	100.00
2	ICFOSS Infrastructure- Office/ Lab furnishing, IT Systems and Library	75.00
3	Social Computing- <ul style="list-style-type: none"> • Assistive Technology • Local language Computing • Gender Technology -Women Hackathon Initiatives is bridging the gender gap in FOSS community. (An amount of ₹50.00 lakh is exclusively for Gender Technology) 	150.00
4	Open Hardware- IoT, HW, FOSS Solutions	50.00
5	FOSS Solution Centre	225.00
Total		600.00

6. Technopark

(Outlay: ₹ 8400.00 lakh)

Electronics Technology Park – Kerala (Technopark) is an autonomous society under Government of Kerala, a premier IT destination in the country. Now Technopark is home to nearly 400 companies employing more than 56000 young IT and ITes professionals. An amount of ₹8400 lakh is proposed for Technopark during 2019-20 for the following basic infrastructure projects/components. Of which Rs. 40 lakh is for enhancing facilities for

women. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical sanction by competent authorities.

Sl.No	Name of Scheme/ Component	Outlay proposed (₹ lakh)
I	Marketing of Technopark and IT units in SME sector	100.00
2	Phase I:-	
a	Construction of Shiriya Building	1648.00
b	Energy efficient campus-Street lighting, panels, DG installation for panel back up at Techno mall, Solar Power Plant, modernization of electrical panels	
c	Revamping of internal Power distribution system RMU's, SCADA system, OCB switch gear with VCB	
d	Internal water distribution system-expansion	
e	Modernization of existing Sewage Treatment Plant	
f	Rain water harvesting, waste management Plant and gate widening	
g	Creating additional IT space/ Commercial space at Park Centre, Nila, Bhavani & other buildings, side protection works near TCS building	
h	Development of Thettiyar Thodu.	
3	Phase II Water distribution system & Flood control scheme	50.00
4	Phase III	
a	Power infrastructure, Substation expansion, shifting of 110 kV overhead line.	1427.00
b	Internal road formation, drainages, embankment protection, cleaning of Thettiyar Thodu	
c	IT building, Civil, Park office, HVAC, electrical, SBC, Food court works, Parking, recreation facilities etc	
d	Water distribution system	
e	Compound wall, rainwater harvesting, solar street lighting, solar power plant, waste management plant	
f	New IT Building (4.3 lakh sq.ft.)	1000.00
5	Technocity -Power infrastructure, Water distribution system (internal & external), Road network (internal, arterial roads), IT Building and other support infrastructure	1575
6	Technopark-Kollam- IT building & Power infrastructure	100
7	Land acquisition/LAR Cases– PhaseI,II,III and Technocity)	2500
	Total	8400.00

7) Infopark

(Outlay: ₹6705.00 lakh)

The objective of Infopark is the creation of state-of-the-art infrastructure facilities to accommodate IT/ITeS companies. An amount of ₹6705.00 lakh is proposed for Infopark

during 2019-20 for IT building and common infrastructure development. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

Sl. No	Name of Scheme/Component	Amount Proposed (₹ lakh)
1	Info park Kochi Phase I	
	<ul style="list-style-type: none"> Start up / Recreation Building of 50,000 sq.ft. Infrastructure works including water treatment plant, solar lighting, Densification of SBC Facilities. 	1930.00
2	Info park Kochi Phase II	
	<ul style="list-style-type: none"> Amount required for LAR Fit out works of one more floor of Jyothirmaya IT Building Infrastructure works including internal roads, compound wall & solid waste treatment plant 	3500.00
3	Infopark, Thrissur	
	<ul style="list-style-type: none"> Fit out works of 35000 sq. feet IT building , Indeevaram Densification/refurbishment of Villas Solar covered car parking Infrastructural works . 	1100.00
4	Infopark, Cherthala	
	<ul style="list-style-type: none"> Interiors & Fit outs 	50.00
5	Infopark TBC – Kaloore -Densification/fitout	25.00
6	Marketing of Infopark & IT units	100.00
	Total	6705.00

8) Cyberpark

(Outlay: ₹ 2269.00 lakh)

The purpose of Cyberpark is to provide cost effective and top of the line infrastructure to the IT/ITeS investors, thereby encouraging, promoting and boosting the export of software/software services and create employment opportunities in Malabar Region. An amount of ₹2269.00 lakh is proposed in the Annual Plan 2019-20 for Cyberpark for the following projects which includes ₹100 lakh as NABARD assistance. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ in lakh)
1	Cyber Park- Phase II Development	
a	Plug & play facilities in the 3 rd and 4 th floor of the 1 st IT building- Sahya	2119.00

b	IT Building- Upper basement to plug & play : (converting upper basement parking space in to IT space)- Completion	
c	Solar power plant -800 KWp	
d	Bus bays at the entrance of the park	
2	Marketing & brand building	50.00
3	Integrated Infrastructure Development at Cyberpark, Kozhikode (NABARD) Internal water infrastructure- balance work & final bill settlement.	100.00
	Total	2269.00

9. Kerala State Information Technology Infrastructure Limited (KSITIL)

(Outlay: ₹ 14800.00 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 developed land to private investors for starting business units either in IT SEZs or IT Parks. An amount of ₹14800.00 lakh is proposed during 2019-20 for the following activities.

Sl No	Name of Scheme/ Component	Amount Proposed (₹ in lakh)
1	Kozhikode IT Park-LAR cases	300.00
2	Skill Delivery Platform Kerala Skill Delivery Platform Kerala is a state-of-the art technology enabled learning platform which provides remote delivery of high quality skills programme to industry. This Platform links Engineering Colleges in the State with IT parks via tele-presence network connecting 150 Hi Tech classrooms to deliver skills training to approximately 50,000 students/year. The skills programmes cover minor degree as well as various certification programmes and expert lectures to enhance the employability of students. The project includes the following works: <ul style="list-style-type: none"> • Supply and installation of Audio-Video systems including the Central control unit • Interior furnishing of 3 studios and 39 Hi Tech class rooms • Providing computing devices for participants • Providing data centre equipments • Preparation of learning content AS accorded on 11.01.2017.	3500.00
3	Kerala Fibre Optic Network (KFON) Provide high speed connectivity to all the Government and educational institutions & offer free internet to the economically backward	9000.00

	community of the State. KIIFB approved the DPR for an amount of Rs. 823 crore and AS obtained for an amount of Rs.1028.23 crore. The amount proposed is as matching State share for the project.	
4	IIT-Kottayam:- KSITIL has settled most of the land acquisition cases. The amount is to meet pending LAR costs in 2019-20.	200.00
5.	Koratty IT Park- to build an office space of 50000 sq.ft. building at an estimated cost of Rs. 20 crore.	1800.00
	Total	14800.00

10. Kerala Start-up Mission (Technopark Technology Business Incubator T-TBI)

Kerala Startup Mission is the nodal agency of Govt. of Kerala for implementing the entrepreneurship development and incubation activities in the State. The objective of the Mission is to identify and develop entrepreneurial talents among youth and students in Kerala, address the technology based entrepreneurship development requirements in the traditional sectors of Kerala, build appropriate training programmes suitable for Kerala's socio-economic culture, identify market niche for technology products and services, interfacing and networking among academic, R&D institutions, industries and financial institutions, establishing a platform for speedy commercialization of the technologies developed in the institutes to reach the end-users. During 2019-20, an amount of ₹8000.00 lakh is proposed for Kerala Start-up Mission. Of which, an amount of ₹1000.00 lakh is for Technology Innovation Zone at Kochi (TIZ) and ₹7000.00 lakh is for Youth Entrepreneurship Development Programme.

a. Technology Innovation Zone at Kochi

(Outlay: ₹ 1000.00 lakh)

In order to leverage strong change in attitude of the young graduates, Government of Kerala has taken a lead role in creating a new ecosystem for incubation through Technology Innovation Zone at Kochi in the KINFRA Hi-tech Park at Kalamassery. This zone will have multiple sector incubators, under a single umbrella with focus on knowledge & infrastructure sharing. During the Annual Plan 2019-20 an amount of ₹1000.00 lakh is proposed under Incubation Infrastructure Development Fund for the Technology Innovation Zone. Construction of Office plaza building, electrical, HVAC, FIRE protection IT works, Interior & PHE works are the activities proposed during 2019-20.

b. Youth Entrepreneurship Development Programme

(Outlay: ₹7000.00 lakh)

The Government of Kerala has identified youth entrepreneurship development as a key focus area of the State. An amount of ₹7000.00 lakh is proposed in the Annual Plan 2019-20 for the following activities. As part of gender initiatives 10 percent of the beneficiaries under the programme will be focusing young women entrepreneurs.

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
I	Youth Entrepreneurship	
1	Evangelisation Support • Evangelisation in schools	513.00

	<ul style="list-style-type: none"> • Evangelisation in Colleges • Evangelisation in Professionals/public • Other related activities 	
2	Incubation support <ul style="list-style-type: none"> • Support to incubators/ technolodges • Support to IEDC • IEDC Incubators • Rent subsidy to start ups • Operational support to Sector Specific Incubators • Other related activities 	1478.00
3	Knowledge/skill enhancement Future/IoT Labs, Component banks, Technology Lab, Rural Open Innovation Hub, Entrepreneurship/Technical workshops, Mini Fab labs, Super Fab, O & M Support to mini fab labs, Fellowships, MDP, International Boot Camps/ Exposure Programs & other related activities	1416.00
4	Accelerators <ul style="list-style-type: none"> • Support to Accelerators • Coaching/ Mentoring Programmes • Other related activities 	836.00
5	Funding and Enterprise development <ul style="list-style-type: none"> • Contribution to SEBI approved private funds • Early stage seed fund • Second level seed fund • Grant to innovative ideas • Patent support system • Promotional Expenses • Summits/Conferences • Demo day • Connectivity • Content creation /video/ Digital Library, Portal Up gradation/ Creation • Other related activities 	2324.00
6	Productisation/ Marketing <ul style="list-style-type: none"> • Grant for Prototyping /Scaleup / R & D • R&D Connect/ Upgradation of Tech. Comm. Platform • Marketing support to start-ups • Other related activities 	267.00
7	Exchanges and Global immersion- Under this programme, students and young entrepreneurs of the State are given maximum exposure to the international startup ecosystems and also to foster co-operation between startup ecosystems across the world. The amount proposed is for <ul style="list-style-type: none"> • International business connect • International visits for students/Startups • Exposure programmes. • Other related activities 	166.00
	Total	7000.00

11. Centre for Development of Imaging Technology (C-DIT)

(Outlay: ₹ 700.00 lakh)

Centre for Development of Imaging Technology (C-DIT) is an autonomous research and training institute under Government of Kerala. Apart from its initial role as an R&D organization in imaging technology and development of communication, C-DIT has done pioneering work in the State in bringing IT for governance in the State, like the formation of Information Kerala Mission and flagship programme,,FRIENDS“ citizen service centres. During 2019-20, an amount of ₹700.00 lakh is proposed to C-DIT under Information Technology Sector for the following components covering hard and soft IT infrastructure costs.

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ in lakh)
	Strengthening of capacities of Centre for Development of Imaging Technology	
1	Managed Security Service Provider (MSSP) framework Setting up of a Cyber security lab, as part of a Managed Security Service Provider (MSSP) framework for Cyber protection	150.00
2	Setting up a Centre of Excellence in AR, VR and MR	400.00
3	Setting up of additional facilities for Web Channel, Video Live Streaming and augmentation of Animation & Video Production Facility in C-DIT	100.00
4	Capacity building for Digital Archiving and storage	50.00
	Total	700.00

8.3 ECOLOGY AND ENVIRONMENT

Various environment management programmes implemented by different institutions will be coordinated through the Environment Department. During the year 2019-20, an amount of ₹6616.00 lakh is proposed in the annual plan for various schemes under Ecology and Environment.

The scheme wise outlay is detailed below

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, Kerala 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 initial task of the department will be an assessment of effectiveness of the sectoral environment management programmes, and formulation of strategies for undertaking key environmental issues.

The provided outlay will be utilized for Infrastructure development including new building for the directorate, exposure visits, staff training, procurement of new computers and peripherals, camera, GPS, furnishing of administrative building for the directorate, preparation of consultancy reports for the development of the sector and performance auditing.

An outlay of ₹150 lakh is proposed in the annual plan 2019-20 for the above activities.

2. Environmental Awareness and Incentives

(Outlay: ₹225.00 lakh)

Environmental education has become an inevitable tool in creating awareness on imperatives of environmental sustainability. The scheme aims at conducting environmental sensitization programmes, Environment sustainability, various seminars, Kerala climate change conference, Coastal Environment and awareness programmes etc. The environmental awards in the relevant aspects of conservation will be initiated and conferred on deserving individuals/ organizations. The Bhoomitra sena scheme initiated during 2011-12 has 324 clubs across educational institutions in the state and it will be extended to more colleges with support to ongoing educational institution aiming to all colleges and higher secondary schools of the State. These clubs also promotes responsible entrepreneurship among the students by promoting the production of cloth bags, medicinal plant, nursery, butterfly park, rainwater harvesting & recharge pits, nakshathravanam, starbee interpretation & organic farming. The outlay will also be utilised to strengthen the Bhoomithrasena activities, short film, Youtube channel and its documentation and compiling the best environmental practices in Kerala and observing environment related days and for conducting symposium/seminars. Ongoing programmes such as „Paisthithikam“- programme for creating state level environmental awareness through Non-Governmental Organisations, educational and training institutions, „Harithasparsham“- programme to extend environmental knowledge to rural areas by establishing primary environmental care units will be continued. Assistance to Harithasala- scheme to support selected Bhoomitrasena Clubs.

An outlay of ₹225 lakh is proposed in the annual plan 2019-20 for the above components.

3. Environmental Research and Development

(Outlay: ₹ 280.00 lakh)

The objective of the scheme is promoting need based environmental research in the priority areas of pollution monitoring, disaster management mitigation, low cost waste treatment, river/lake water quality monitoring, solid waste management, climate change studies and other need based areas. 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 outlay will be utilized for innovative projects on environment and environment impact species protection, climate change, wetland, coastal area, indigenous knowledge and practice documentation etc. after ascertaining the feasibility. A comprehensive report on the achievements under various research projects will be prepared. Expert/panel review of projects will be introduced and

cost recovery is also proposed where shortfalls in deliverables are reported. Paristithi Poshini Research Fellowship Programme is also included under the scheme.

The outlay will be utilized for the following programmes also.

1. To strengthen and update the traditional practices in the conservation of natural resources utilizing scientific insights and to map and conserve the special habitats.
2. To identify and augment the sustainable knowledge and practices of indigenous communities of selected areas of Kerala.
3. To promote flood management strategies and green technologies.

An outlay of ₹280 lakh is proposed in the annual plan 2019-20 for the scheme.

4. Biodiversity Conservation

(Outlay: ₹1027.00 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 ₹1027.00 lakh will be utilised for updation, documentation and for completion of Peoples Biodiversity Registers (PBRs) in the remaining local self Governments, completion of Kerala Biodiversity park, Biodiversity conservation programme and Biodiversity research and awareness programmes. Other sub components of the scheme includes Implementation of PBR based and other Biodiversity conservation activities at district level , Kerala Biodiversity Information System, Documentation of specialized ecosystem and Monitoring of Biodiversity Status, Kerala State Biodiversity Awards , Establishment of Urban Groves in the Model of Miyawaki Forest, Theme based Biodiversity Conservation Areas, Kerala Biodiversity Museum, empowering Biodiversity Management Committees (BMC), Biodiversity Research Centre and Fellowships for Biodiversity Research, Kerala State Biodiversity Awards, Biodiversity Seminars, Workshops and Public Awareness Programmes, State Biodiversity Fund, Infrastructural facilities and Operational Costs of KSBB Head Office.

5. Environment Impact Assessment

(Outlay: ₹ 200.00 lakh)

State Environment Impact Assessment Authority is a statutory authority enacted under the guidance of MoEF, Govt. of India, as per the Environment (Protection) Act, 1986. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. During 2019-20, the outlay will be utilized for Capacity building programmes, training and administrative costs (including fee of standing counsels in High Court and NGT) for the statutory functioning of the SEIAA and SEAC which started functioning from 2011. The provision is also required to meet the financial functioning of District Environment Impact Assessment Authorities/District Level Appraisal Committees being constituted by MoEF, GOI. The outlay will also be used for conducting studies and EIA on ecologically sensitive areas. An amount of ₹200 lakh is proposed in the annual plan 2019-20 for the above components

6. Climate Change

(Outlay: ₹ 600 .00 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 ₹600.00 lakh is proposed in the annual plan 2019-20 for the following activities

1. To revise the existing SAPCC in the wake of recent extreme climatic changes with the technical support of Research and Academic institutions, and also to develop implementable action plans on relevant subjects/areas/fields.
2. Assistance for the Institute of Climate Change studies.
3. To consolidate the findings in the scientific literature with respect to Kerala and produce a policy oriented review.
4. To introduce and implement various models for different sectors to study and understand vulnerability of those sectors, take up Climate adaptation and mitigation measures in vulnerable locations as per these studies.
5. To strengthen the climate change cell including the nodal officers of the cell.

7. Kerala State Pollution Control Board

(Outlay: ₹1350 .00 lakh)

The Kerala State Pollution Control Board is the statutory authority for planning, supervising and implementing a comprehensive programme for the prevention and control of pollution in the State. The Board is the statutory authority to implement the Acts and Rules of Water, Air (Prevention and Control of Pollution) Act and Rules, Environment (Protection), Hazardous and other Wastes (Management & Trans boundary Movement), Manufacture, Storage and Import of Hazardous Chemicals, Bio-medical waste, Plastic Waste, Solid waste, e-waste, Batteries (Management and handling) and Noise Pollution (Regulation and Control).

The major thrust areas in which the Board proposes to initiate action for implementation of Schemes during the Plan Period 2019-20 includes the following.

1. Strengthening of all District Laboratories of the Board attached to District offices to the level of NABL status.
2. 24 hour Surveillance teams to monitor waste (Water, Air and Solid) management system and Night patrolling of Surveillance Squad with the help of LSGD and Police Department to prevent unauthorized dumping /discharge of waste.
3. Awareness / Training on Waste Management for different level of Stakeholder
4. Model Waste Management System for building confidence among the Community and local bodies.

An amount of ₹1350.00 lakh is proposed during 2019-20 for implementing the components, infrastructure upgradation, regulatory mechanism, environment monitoring & management and capacity building.

Under Infrastructure Upgradation, the following components are proposed

- Strengthening of Boards Laboratories
- Upgradation of IT Cell of the Board into State Live Data Centre

- Construction of office building and training centre at Ernakulam.

Under Regulatory mechanism training of stakeholders on rules / environmental issues and public awareness will be undertaken. There will be public hearing to collect public opinion in case of specific issues of complaint/ general protests Awareness programmes, exhibitions, publishing of Paristhithi Vartha and pamphlets, getting support of media etc will be covered under public awareness programmes.

The following sub components will be implemented under Environment Monitoring and Management.

- Ambient air and water quality monitoring surveillance programme
- Surveillance of Sabarimala
- Study of anti microbial residue in the environment
- Financial assistance to CBMWTF
- DPR preparation for optimum outfall location for discharge of treated effluent from Eloor-Edayar industrial area

The component wise break up for 2019-20 is as follows.

Sl. No	Component	Amount (₹in lakh)
1	Infrastructure Development	395.00
2	Regulatory Mechanism	125.00
3	Environment Monitoring and Management	830.00
	Total	1350.00

8. State Wetland authority, Kerala (SWAK) (40% SS)

(Outlay: ₹ 1888.00 lakh)

Wet lands are areas of land that are either temporarily or permanently covered by water exhibit enormous diversity according to their genesis, geographical location, water regime and chemistry. Concerns about changes in the size& quality of many of the wetland systems have been growing because an increasing number of wetlands are being converted to agricultural or urban uses or are being affected by natural factors like drought. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs through reputed organizations for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs , Marshes, coastal ecosystems etc.

As per Govt. order G.O(Ms)08/2015/Env. Dated 25.05. 2015 , Govt. has constituted State Wetland Authority. It is constituted for the purpose of protection and rejuvenation of all the wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and co-ordination of local self Governments, NGO's and other agencies to implement and regulate the activities. The outlay provided will also be used for regular functioning of SWAK which includes purchase of office equipments and computers, stationery, salary of the staff, vehicle, expenses for convening the meeting, field inspection charges etc. outlay will also be utilised for the preparation and implementation of projects

based on MAPs for Vembanad, Ashtamudi, Sasthamkotta, Kavvai and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database. Assistance for sustainable rejuvenation of Monroe Thuruth Island is also included in this scheme.

An amount of ₹ 1888 lakh is proposed in the annual plan as 40% state share during 2019-20.

9. Kerala Coastal Zone Management Authority (KCZMA)

(Outlay: ₹110.00 lakh)

Kerala Coastal Zone Management Agency is an independent authority constituted by MoEF&CC as per Environment (Protection) Act, 1986 to protect and conserve the coastal environment. Examination of proposals and recommendation, inquiry into cases of alleged violation and complaints, identification of ecologically fragile area in the CRZ are some of the functions of the authority. Directorate of Environment and Climate Change will be boarding office of KCZMA.

An amount of ₹110.00 lakhs is proposed in the annual plan 2019-20 to meet the regular functioning of KCZMA which include purchase of office equipment and computers, stationery, convening meetings, sitting fee to experts, field inspection charges etc. and also, expenses to take up pilot projects for protection of the coastal environment, which can be extended to full scale projects for funding from external agencies during the 13th plan.

10. Conservation of Natural Resources & Eco system (40%SS)

(Outlay: ₹40.00 lakh)

This CSS scheme is for conservation of special habitats, aquatic ecosystems, mangroves, biodiversity conservation and rural livelihood improvement and environment management in Heritage and tourist centres including environmentally responsible tourism practices. An amount of ₹40.00 lakh is proposed in the annual plan 2019-20 to meet the 40% state share.

11. Kerala Centre for Integrated Coastal Zone Management (KCICM) (10% SS)

(Outlay: ₹ 596.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As per GO(Rt)No.12/2016/Envtd dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM which has to be housed in the Directorate of Environment and Climate Change. This outlay is provided for the activities to promote Integrated Coastal Zone Management of Kerala including preparation of vision document coastal strategy with suggestion for institutional arrangements and good governance platform. An outlay of ₹596 lakh is proposed in the annual plan as 10% state share during 2019-20 budget.

12. Climate resilient farming

(Outlay: ₹ 150.00 lakh)

The project aims to enhance resilience of farming to climate change and climate variability through strategic research and technology demonstration. Strategic research on

adaption to progressive climate change covers crops, livestock, fisheries and natural resource management. The main objectives are;

- Adaptive Cropping system.
- Interventions in sustainable livestock and fisheries.
- Dissemination and utilization of weather forecast products to local level.
- Integrated Water Resource Management.
- Incentive for preserving the gene pool of climate resilient cultivation.

An amount of ₹150 lakh is proposed in the annual plan 2019-20 for the above components

8.4 FORESTRY AND WILDLIFE

The outlay proposed for Forestry and Wildlife for the year 2019-20 is ₹208.72 crore. This total outlay is inclusive of the NABARD share of ₹25.00 crore.

The role of forests in reducing ecological and economic vulnerabilities is becoming more critical in the context of the present water scarcity and climate change. Therefore, in order to achieve the concept of “Water Security”, several programmes are focused during 13th plan period. In the Annual Plan 2019-20, in the context of post flood scenario, emphasis is also given for repairing and renovating the damages caused by floods.

Management of Natural Forests

The programme envisages the survey and demarcation of forests, protection from encroachments and other illegal activities, undertaking forest fire prevention activities, soil and moisture conservation and protection of special habitats, strengthening of Rapid Response Teams and Elephant Driving Teams etc.

(i) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue) (Outlay: ₹2800.00 lakh)

Consolidation of forest area, permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The activities proposed for boundary consolidation under the revenue head are purchase of survey equipments, survey and demarcation, repair of damaged cairns and bunds, maintenance and upkeep of equipment, belt planting/ green fencing along the boundaries etc. Protection of forest ecosystem from fire, eradication of invasive weeds, prevention of ganja cultivation, maintenance of vehicles, maintenance of forest roads and trek paths, modernisation of buildings, employment of forest protection watchers, support to VSSs/ EDCs etc are also included. Under water conservation activities, it is proposed to construct check dams, ponds and maintenance of large water bodies in forests, river bank stabilization works using biological methods etc. Prevention and handling of forest offences, situations antiethical to forest and wildlife health are also included. Protection of special ecosystems in forests like sandalwood forest, shola forests, mountain ecosystems, grass lands, provision towards legal support, intelligence gathering etc are also included under this programme. Maintenance/ repair of vehicles/ motor boats/other means of transport for forest staff as well as their replacements are also proposed. An outlay of ₹2800.00 lakh is proposed for implementing these activities during 2019-20. Out of the total outlay, ₹100.00 lakh is proposed for the repair/replacement of all- terrain vehicles exclusively for the use of field staff. It is envisaged that 30 percent of beneficiaries of the project will be women.

(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)
(Outlay: ₹ 2900.00 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, reviving wireless system and improving other communication facilities, mechanization of forestry works, survey and demarcation of forest boundaries and enclosures within forests.

The infrastructure needs of capital nature for new/ existing forest stations will be met under this budget head. This includes procurement of 30 vehicles, computerization, modernization of protection activities by procuring arms and ammunition, introducing GIS enabled tracking systems etc. The vehicles purchased will be exclusively for the use of new forest stations. Procurement of modern electronic devices which helps in forestry perambulation, detection of forest fire, detection of ganja cultivation etc are also proposed. Major repairs to infrastructure damaged due to floods will also be covered under this programme.

Approximately 2000 km of forest boundary is yet to be demarcated. During 2019-20, it is proposed to construct around 20,000 jundas. Construction and repair of cairns, construction of stone walls, procurement of night vision binoculars, camera traps, firefighting machinery and equipments are included under this programme. An outlay of ₹2900.00 lakh is proposed for implementing these activities during 2019-20. It is envisaged that 15 percent of beneficiaries of the project will be women.

(iii) Regeneration of Denuded Forests including Promotion of Medicinal plants

(a) Regeneration of Denuded Forests

(Outlay: ₹ 277.00 lakh)

The provision is for the improvement of degraded forests which were treated in previous years under various schemes. During 2019-20, 422 ha of fresh areas are targeted for treatment while maintaining 233 ha of previously treated areas. Site specific rehabilitation of degraded forest works will be taken on the strength of a perspective plan prepared through participatory micro planning. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component. All silvicultural aspects in the management of sandalwood areas in Attappady region, including its degraded areas will be taken up under this component. An outlay of ₹ 277.00 lakh is proposed for implementing these activities during 2019-20. It is envisaged that 33 percent of beneficiaries of the project will be women.

(b) Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 195.00 lakh)

The major activities proposed are management of NWFP for livelihood improvement of tribal communities, activities in connection with Forest Rights Acts and Rules, scientific management of NWFP, developing value addition techniques, developing marketing networks, supporting in- situ and ex-situ conservation of medicinal plants, setting up of infrastructure for field storage, value addition and marketing, branding of products etc. 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. Under canopy planting of NWFP species, 240 ha of the area will be undertaken newly and 270 ha of areas already planted will be nurtured. An outlay of ₹195.00 lakh is proposed for implementing these activities during 2019-20. It is envisaged that 33 percent of beneficiaries of the project will be women.

II.Improving Productivity of Plantations

The objective of the scheme is to enhance the productivity of existing plantations, to promote forestry activities and practices by combining with agriculture, so that the pressure on forest eco-system due to the increased social needs is gradually reduced. The productivity of plantations will be improved by adopting modern technologies. Harvesting of plantations will be limited to the extent that could be successfully regenerated with appropriate site-specific species mix. Some of the activities proposed under the scheme are raising and maintenance of teak and other hardwood plantations, special tending operations of older teak plantations, scheme for promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul, Chadachi etc.

(i). Hardwood Plantation

(Outlay: ₹ 800.00 lakh)

Under this scheme, plantations of native hardwoods including teak, kambakom, maruthu, thembavu, thanni, irul, chadachi etc are managed. During 2019-20, it is targeted to carry out 860 ha of fresh plantations of indigenous forestry species and maintenance of 775 ha of plantations of indigenous hardwood species in the establishment stage. The older plantations of hardwood will be fire protected.

An outlay of ₹ 800.00 lakh is proposed for implementing these activities during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

(ii). Industrial Raw Material Plantation

(Outlay: ₹ 300.00 lakh)

This scheme is for the plantations of pulpwood, fast growing species and soft wood which are conducive to the nature. Replanting is required in approximately 275 ha of existing pulpwood plantation areas. An outlay of ₹ 300.00 lakh is proposed for implementing these activities during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

III.Infrastructure Development

(Outlay: ₹ 1200.00 lakh)

The activities under infrastructure development comprises of construction and maintenance of forest buildings and forest roads. During 2019-20, an outlay of ₹1200.00 lakh is proposed for infrastructure development. Out of this, ₹700.00 lakh is proposed for the construction and renovation of office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings. ₹500.00 lakh is proposed for major repairs (damaged due to floods) as well as improvement of forest roads including re-tarring, concreting, cross- drainage works, works relating to side drain and protective walls, rubble packing, wheel base concreting etc.

IV Bio-diversity Conservation and Protected Area Management

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, sacred groves etc. Management of forests and wildlife, control of poaching, illegal trade in wildlife, education interpretation, awareness programmes etc are the major activities.

(1) Conservation of Bio-diversity

(Outlay: ₹ 1300.00 lakh)

The main objective of the scheme is conservation of Biological Resources. Activities include habitat improvement, maintenance of rescue centres, fire protection, conduct of anti-poaching camps, water resource management, eco development activities, Wildlife Week celebrations, prevention of depredation of crops by animals etc. Implementation of activities in connection with Bio diversity conservation-conservation of mangroves and sacred groves, conducting training and research, removal of obnoxious weeds, awards for nature conservation activities etc are included under the scheme. An outlay of ₹1300.00 lakh is proposed during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

(2) Eco-Development Programme

(Outlay: ₹ 350.00 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 major activities include hamlet development programmes especially flood affected areas in tribal hamlets, alternate livelihood programmes, training in skill up gradation, especially in handicrafts, propagate alternate energy resources and renewable energy devices, solid waste disposal, organic farming, providing drinking water facilities etc. An outlay of ₹350.00 lakh is proposed during 2019-20. It is envisaged that 30 percent of beneficiaries of the project will be women.

(3) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 15 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of the schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, 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, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -15 nos. (40% State Share)

(Outlay: ₹ 423.00 lakh)

The provision is to meet the 40% state share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

Sl No	Name of Sanctuaries	Amount (₹In lakh)
1.	Neyyar WLS	35.00
2.	Wayanad WLS	50.00
3.	Idukki WLS	41.00
4.	Peechi Vazhani	41.00
5.	Peppara WLS	28.00
6.	Shendurney WLS	36.00
7.	Chimmony WLS	45.00
8.	Aaralam WLS	45.00
9.	Chinnar WLS	28.00
10.	Thattekkad Birds Sanctuary	22.00
11.	Mangalavanam Birds Sanctuary	4.00
12.	Kurinjimala Sactuary	8.00
13.	Choolannur Peacock Sanctuary	6.00
14.	Malabar Sanctuary	16.00
15.	Kottiyoor WLS	18.00
	TOTAL	423.00

ii. Management of National Parks - 5 Nos (40% State Share)

(Outlay: ₹144.00 lakh)

The provision is to meet 40% State share of CSS for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹in lakh)
1.	Eravikulam National Park	44.00
2.	Silent Valley National Park	60.00
3.	Anamudi National Park	12.00
4.	Mathikettanmala National Park	12.00
5.	Pampadumshola National Park	16.00
	TOTAL	144.00

iii. Management of Community Reserve (40% State Share)

(Outlay: ₹ 7.00 lakh)

An amount of ₹7.00 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 40 % State Shares of CSS.

iv. Project Tiger - 2 Tiger Reserves (40% State Share)

(Outlay: ₹ 524.00 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 40% SS of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹in lakh)
1.	Periyar Tiger Reserve	280.00
2.	Parambikulam Tiger Reserve	244.00
	TOTAL	524.00

v .Project Elephant (40% State Share)

(Outlay: ₹ 380.00 lakh)

The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is proposed as 40% SS of CSS. An amount of ₹380.00 lakh is proposed to meet the 40% State Share of CSS.

(4) National Mission for Green India (40% State Share)

Green India Mission is one of the eight missions of Central Government aimed at mitigation and adaptation of climate change scenario.

i. National Afforestation Programme (40% State Share)

(Outlay: ₹ 40.00 lakh)

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration(AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied 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 ₹40.00 lakh is proposed during 2019-20 to meet 40% State share of the CSS.

ii. Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (40% State Share)

(Outlay: ₹160.00lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. The main components of the scheme are the activities related to forest fire and control and management as well as the activities ancillary to fire control like water sources development, infrastructure support etc. The provision is to meet 40% State share of the scheme. An amount of ₹160.00 lakh is proposed during 2019-20 to meet 40% State share of the CSS.

(5) Conservation of Natural Resources and Ecosystems (40% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under Wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

i. Nilgiri Biosphere Reserve (NBR) – (40% State Share)

(Outlay: ₹156.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Panchakolli, Ex. Karulai Range, and Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹156.00 lakh is proposed as 40% SS.

ii. Agasthyamala Biosphere Reserve (ABR) – (40% State Share)

(Outlay: ₹156.00 lakh)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount earmarked is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹156.00 lakh is proposed as 40% SS.

iii. Wetland Conservation (40% State Share)

(Outlay: ₹170.00 lakh)

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities included under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. In the case of coral reef, activities include survey of coral reef, creation of artificial reef, awareness programmes, infrastructure support, scientific support, entry point activities and documentation reporting and monitoring. During 2019-20 ₹170.00 lakh is proposed as 40% SS.

iv. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (40% State Share)

(Outlay: ₹40.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for

voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating villages to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2019-20 ₹40.00 lakh is proposed as 40% SS.

V. Eco Tourism

(Outlay: ₹ 935.00lakh)

At present, there are more than 60 eco-tourism sites in the State. The eco tourism in the State is managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Maintenance of the sites developed will be carried out and the major activities include – Developing Eco-Tourism products, Maintenance of natural history museum, Construction and Maintenance of Amenity Centre, Construction of micro/ pico hydel stations, preservation of forest heritage sites etc.

The other activities are managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff and the local village, improvement of approach roads to ecotourism centres etc. Many of the sites that have suffered significant damage to infrastructure due to floods are to be repaired/ renovated. It is also envisaged to assess the carrying capacity potential of various sites as well as required studies/ researches workshops etc. During 2019-20 ₹935.00 lakh is proposed to implement the scheme. It is envisaged that 16 percent of the beneficiaries of the project will be women.

VI. Human Resources Development

(Outlay: ₹ 395.00 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. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Arippa as well as for the preliminary activities for the proposed Kerala Forest Academy. An outlay of ₹395.00 lakh is proposed during 2019-20.

VII. Resource Planning and Research

(Outlay: ₹ 250.00lakh)

Working Plans and Management Plans of Kerala Forest Department are documents prepared for management of the forests on scientific basis for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans. The

working plans are prepared after elaborate inventory and data collections on the forest resources.

There are six silvi cultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are proposed under this scheme. The State has about 1.5 lakh hectares under production forestry. These plantations are being harvested on attaining rotation age and replanted as per the prescriptions in the Working Plans. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is proposed for the preparation of working plans, support for research activities and for genetically superior planting material. An outlay of ₹250.00 lakh is proposed during 2019-20. It is envisaged that 33 percent of the beneficiaries of the project will be women.

VIII. Forest Management Information System and GIS

(Outlay: ₹ 150.00lakh)

For undertaking Forest Management Information System and GIS works, an amount of ₹150.00lakh is proposed during 2019-20 for the following activities.

- (1) Introduction of computers down to forest station level
- (2) Replacement/ Procurement of personal computers, laptops with internet connectivity, printers, multi functioning photocopiers, Global Positioning systems, Scanners, MM projectors, Online UPS servers, Solar chargers, Binoculars, Cameras, modern forestry equipments etc for the Department.
- (3) Upgradation/ Procurement of various operating softwares, GIS related softwares, IT related soft wares etc.
- (4) AMC for PC, Laptops, GPS, Server, UPS, Plotters, CCTV's supplied & installed in various offices of the department.
- (5) Maintenance of existing PDAs
- (6) Providing digital signature certificate to officers
- (7) AMC for FMIS modules, MAS module, Websites and Web portals
- (8) Wide Area Connectivity for all offices
- (9) Training on FMIS, GIS and other IT related activities
- (10) Expenses in connection with implementation of various e- governance activities
- (11) Implementation of various M- Governance activities.
- (12) Preparing a Detailed Project Report through reputed institutions to develop FMIS & GIS for the forestry sector and to integrate with working plans
- (13) Implementation of wireless communication systems in the Department
- (14) Providing & maintenance of high bandwidth lease line connectivity at Forest HQ
- (15) Implementation of e- office at Forest HQ/ Division office/ Circle office
- (16) Procuring thematic maps from NRSA.

IX. Extension, Community Forestry and Agro Forestry

(Outlay: ₹ 1400.00lakh)

Major activities under this programme includes seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand

names, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions, activities in connection with promotion of tree growth in Non Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc. The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education etc. An outlay of ₹1400.00 lakh is proposed during 2019-20 for implementing the schemes under this programme.

X. Rural Infrastructure Development Fund

(Outlay: ₹ 2500.00 lakh)

An amount of ₹2500.00lakh is proposed for projects under RIDF of NABARD. Major infrastructure works such as setting up of forest station complexes, interior area camps, development of group accommodation, civil works relating to measures to reduce man-animal conflict, infrastructure for environmental education programmes, establishing conservation parks, up-gradation of existing forest roads, establishing drinking water projects etc. The allocation is to meet the execution costs of works sanctioned/ expected to be sanctioned in various NABARD Tranches. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction.

XI. Measures to reduce Man - Animal Conflict

(Outlay: ₹ 2400.00 lakh)

Human-Animal Interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts. A number of steps have been taken up to reduce human- animal conflicts. During 13th Five Year Plan, a long term strategy is formulated focusing on the fundamental causes of human- wildlife conflicts. During 2019-20, more focus will be on –

- Improvement of Wildlife Habitats
- Preventive measures including physical barriers
- Strengthening Rapid Response Team (RRT)
- People's participation and early warning system
- Publically funded insurance scheme

An amount of ₹ 2400.00 lakh is proposed during 2019-20 for implementing the activities under this programme. It is envisaged that 33 percent of the beneficiaries of the project will be women.

XII. Zoological Park, Wild life protection and Research Centre, Puthur

(Outlay: ₹ 500.00 lakh)

The existing Thrissur Zoo is proposed to be shifted 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 40 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. Environmental clearance for the project has already been issued by the State Environment Impact Assessment Authority.

The revised outlay of the project is ₹360 crore. An amount of ₹500.00 lakh is proposed during 2019-20.

XIII. Support for the training and extension needs of College of Forestry

(Outlay: ₹ 20.00 lakh)

An amount of ₹20.00 lakh is proposed as assistance to College of Forestry under KAU. The amount is for undertaking the activities to transform the college into an international centre of excellence in tropical forest sciences and also to promote forestry research and extension activities relevant to KFD.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

State Planning Board

1. Strengthening of State Planning Machinery

(Outlay: ₹130.00 lakh)

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with modern standards especially in the field of information technology and e-governance. In order to make state plan schemes more participatory planning process is re-designed with IT enabled participatory expertise including consultation with experts and experienced persons. An amount of ₹130.00 lakh is proposed for implementing following e-governance initiatives and modernisation of library for the year 2019-20.

Sl. No	Components	Outlay (₹ in lakh)
A	E-governance initiatives	
1	Purchase of Computers/Laptop, Multifunction Printers through buy back, monitors, IMS software, CCTV cameras, Routers/switch, Pen drives, Photocopiers, refilling of toners and other e-governance consumables	100.00
2	Development/ Purchase/ renewal /of Software, maintenance charges for website, software, video conferencing, e-governance consumables etc.	
3	IT Consultancy charges for e-Governance facilities and Technical support (Manpower)	
4	AMC charges of Computers, Printers, Scanners, Routers/switches, Photocopiers, Fax Machines, UPS, Projectors, EPABX, Air conditioner, Broad band connections, data card etc.	
B	Strengthening of SPB Library	
1	Journals / Books/ Newspapers	30.00
2	Renewal of online Databases/ Online journals	
3	Appointment of Library contract staff for data migration to KOHA and digitization	
4	Institutional Membership	
	Total	130.00

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1782.00 lakh)

The District Planning Machinery in the state has to be strengthened with the advent of second phase of Decentralisation and to tap the potential avenues of Information Technology and e-Governance. The scheme aims at providing all District Planning Officers in the State with sufficient infrastructure facilities. It is targeted to complete the construction of DPC building in all districts during 2019-20. An outlay of ₹1782.00 lakh is proposed for the year 2019-20 to implement the following activities.

Sl No	Activities	Amount (₹ in Lakh)
1.	Construction of DPC Secretariat Building - Completion	1472.00
2	Procurement, AMC charges and maintenance of computers, UPS, Printers, Xerox Machines, other accessories, furniture and equipment for better utilisation of information technology	30.00
3	Rolling out e-office in District Planning Offices	
4	Activities related to updating of District Plans.	280.00
5	Hiring of an additional vehicle for each DPOs for the purpose of monitoring of MPLADS and other development schemes.	
6	TA and honorarium for DPC members.	
7	Functioning of District Resource Centre- <ul style="list-style-type: none"> Conducting of seminars, workshops, studies and training programmes under the auspices of District Planning Committees. Conduct of study and documentation of model projects. Preparation of detailed project report/ conducting of feasibility studies on request of LSGs with the approval of DPCs. Technical assistance for seminars/training programmes organized by District Planning Committees. Technical assistance and preparation of reports and documents relating to district plan and plans of LSGs under the auspices of District Planning Committees. All other works relating to development of the district entrusted by State Government/ District Planning Committees. Sitting fee for non-official members of District Resource Centre Administrative expenses for convening meetings. 	
	Total	1782.00

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹ 1118.00 lakh)

The scheme is aimed at conducting surveys & studies, maintenance of PLANSPACE, capacity building of technical officers of SPB and preparation of various Plans. The activities for the year 2019-20 are summarized below.

Sl. No	Activities	Outlay (₹in Lakh)
I	Plan Coordination Division	
1	Conduct of seminars, workshops, lectures, etc - inviting experts of national/ international acclaim	3.00
2	E-Governance and Plan Monitoring Initiative	
1	PLANSPACE – KERALA is a web-based integrated information system to enable the Government in the process of planning, monitoring and evaluating all plan schemes implemented across all departments in the State. It is a G2G e-governance system which captures the progress of plan schemes and their components in financial and physical terms. The system is capable of generating reports for multi-level monitoring, evaluation and serves as a vital tool of Management Information System (MIS). Enormous increase of variety reports for MIS at various governance levels and resultant increase in data size has necessitated improved storage	149.80

Sl. No	Activities	Outlay (₹in Lakh)
	<p>capacity. The scope of Plan space also needs to be expanded with additional features to enable recording and effective monitoring of physical targets by adding wider variety of physical units suitable for different sector, sub-sector, scheme and even for their unique component in respect of plan and non-plan schemes. Hence it has become imperative to develop a latest version of the portal “Plan Space – 2” with better features including the analytics of efficiency and productivity of public investment in various sectors of the economy. It also intends to provide public space for plan implementation which in turn will facilitate social audit to a greater extend. A new platform with social media plug-ins for capturing public opinion is also envisaged.</p> <p>It is proposed ₹ 100.00 lakh to upgrade the present Plan Space software to Plan Space-2 with components viz., software up gradation, manpower support for software and operations, technology development, infrastructures, capacity building at state and field level etc.</p> <p>Technology Development- Manpower related costs for the continuous Development and maintenance of PLANSPLACE, build and customisation of district level MIS reports, MLA SDF MIS, other DDC related MIS system and continuous system maintenance.</p> <p>(IIITM-K)</p> <p>A. Salary for two Senior Software Engineers for the application development support, data updation, maintenance of PLANSPLACE</p> <p>B. Salary for one Senior Technical Assistant to support continuous system support and development</p> <p>C. Establishment PLANSPLACE (Version 2)</p> <p>D. Manpower cost Project Associates(purely on contract Basis) for District level Data Updation for 14 District Planning Offices and one at Plan Co-ordination Division (salary for One year) (working at 14 District Planning offices &SPB)</p>	
2	Manpower cost for Project officer working at Kerala State Planning Board(on deputation basis)(Salary projected only for one year)	10.00
3	State level User level Training(For Departmental users) Different batches of user training at IIITM-K Technopark. (600 officers from 204 departments/ agencies) (The cost includes training kit, preparation of training materials, stationeries, lunch, tea/snacks)	2.40
4	District level User Training (multi level for departmental users) at district level including MLA SDF system (120 departmental officers from 60 departments/agencies) from each District. Training will be arranged through District planning officers. The cost includes training kit, preparation of training materials, stationeries, tea/ snacks, venue arrangement, team Travel expenses etc.	2.80
5	Communication, stationery, travel and other expenses	1.00
6	Operation cost and Institute overhead charges	3.00

Sl. No	Activities	Outlay (₹in Lakh)
7	Convening of various meetings and Training	3.00
8	Developing of web enabled and pre press ER 2018	8.00
9	Higher studies for Technical Officers of State Planning Board	75.00
10	Chief Minister's Post –Doctoral Fellows	250.00
11	Professional advisory support system for Divisions in State Planning Board and District Planning Offices- cost of hiring service of qualified and experienced professionals needed for Divisions in State Planning Board and District Planning Offices as and when required.	100.00
	Sub Total (I)	608.00
II	Evaluation Division	
1	Conduct of training programmes for the officers of SPB through national and international institutions in the country and outside.	75.00
2	Internship scheme for PG students from reputed Universities/ Institutions on specific areas pertinent to the development of the economy.	5.00
3	Survey & studies conducted by SPB	305.00
4	A separate division for Centrally sponsored scheme (CSS): Centrally Sponsored Schemes (CSS) are part of the Plan Schemes for development activities in the state. Transfers of CSS have witnessed drastic changes during recent years. It is necessary to ensure that these schemes deliver the objectives of the nation and the state. Due to various reasons the state has not been able to optimally utilise the central assistance. Delay in submission of utilization certificate to central government and lack of expertise in preparing winning/potential project proposals causes delay in release of central fund to the state government. Considering these realities, it is essential to create a centralised institutional mechanism for tapping maximum fund from the central government through CSS/Central Assistance. It is well known fact that Kerala State Planning Board has been playing a central role in ensuring planned development in the state via formulation of Five Year Plans and Annual Plans. Considering the coordinating advantage among departments, it is envisaged to establish a new division for Centrally Sponsored Schemes in State Planning Board for effective coordination, implementation and periodical monitoring of CSS. The government's finances have been quite constrained to meet the entire demand of the people from different sections. In order to ensure more inclusive public services, we are in need of extra budgetary support. Newly proposed division will explore the possibility of tapping extra budgetary resources from various donor agencies like NABARD, External Funding Agencies and Corporate Social Responsibility funds etc. This division will take a stock of present status and prepare winning project proposals for potential schemes for funding from the centre. An amount of ₹ 100.00 lakh is proposed in the Budget 2019- 20 for preparatory work which includes development of infrastructure, computerisation, human resources including hiring consultants, interns, capacity building, etc.	100.00
	Sub Total (II)	485.00

Sl. No	Activities	Outlay (₹in Lakh)
III	Plan Publicity	
1	Printing work and other expenses	25.00
2	Activities for changing Malayalam as official language	
3	Distribution of Economic Review, programme book , Appendix IV etc.	
4	AMC of Biometric Punching Machine	
5	Advertisement charges in news paper	
	Sub Total (III)	25.00
	Grand Total	1118.00

4. Purchase of Vehicles and Furniture for State Planning Board

(Outlay: ₹ 100.00 lakh)

An amount of ₹100.00 lakh is proposed for the year 2019-20 for purchasing vehicles and furniture for State Planning Board/District Planning Offices.

5. Construction/Renovation of Building for State Planning Board

(Outlay: ₹ 120.00 lakh)

An amount of ₹ 120.00 lakh is proposed for the construction of staff quarters, construction / renovation of the buildings of SPB for the year 2019-20.

Central Plan Monitoring Unit

6. Modernization of Central Plan Monitoring Unit

(Outlay: ₹20.00 lakh)

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department to monitor State Plan schemes, Central Assistance Schemes, Externally aided projects, Flagship Programmes, implementation of Twenty Point Programme, MPLADS, SDGs, Different missions, initiatives of NITI Aayog etc. An amount of ₹20.00 lakh is proposed for the year 2019-20 to meet the expenditure on strengthening the state level Monitoring unit by providing modern facilities for conducting review meetings, development of software for improving monitoring, trainings and awareness programmes, purchase of computer and accessories, maintenance of equipment installed in the CPMU and purchase of stationeries.

7. District Planning Committees / District Development Councils

(Outlay: ₹ 35.00 lakh)

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the district. District Planning Committees, being a statutory body, meet frequently to approve development plans of Local Self Governments and for overseeing the total development of the district. In order to meet the expenses for conducting DPC/DDC meetings, special meeting to coordinate Rebuild Kerala initiatives and NITI Aayog initiatives, an amount of ₹35.00 lakh is proposed for the year 2019-20.

8. Coordination of Haritha Keralam Mission Programme

(Outlay: ₹ 100.00 lakh)

The Planning and Economic Affairs (CPMU) Department is the Nodal Department for Harithakeralam Mission. An amount of Rs. 100 lakh is proposed for the following activities to be carried out during 2019-20:

Activity	Outlay (₹In Lakh)
a) Administrative Expenses for the Nodal Department of Harithakeralam Mission –Pay & allowances of Consultant, Computer Asst. and other expenses	12.00
b) Administrative Expenses for Mission Monitoring Team (MMT)	42.00
Salary of Development Advisor& Member	19.80
Hiring of Vehicles	9.60
TA/DA for MMT members	6.00
Conduct of various meetings	0.60
Conduct of Training	6.00
c) Expenses related to SLEC and Mission meetings	1.00
d) Joining hands with “Re-Build Kerala Initiative”- Nava Keralam Karma Padhathi	45.00
Grand Total	100.00

Personnel & Administrative Reforms Department

IMG

9. Institute of Management in Government (IMG)

(Outlay: ₹850 .00 lakh)

The State Government has formulated a State Training Policy (STP), to streamline and strengthen the efficiency of service sector for improving public service delivery. The STP forms a major component of the Institute’s activities. Roughly 1200 training programmes, spread over a wide range of subjects, for different levels of personnel are conducted for nearly 45 Departments in a year as part of training policy. The IMG has decided to develop Centers of Excellence in some areas of greater importance in Public Policy and Administration. An amount of ₹ 850.00 lakh is proposed for 2019-20 to undertake the following activities.

Sl. No.	Activities	Outlay (₹in lakh)
1.	Construction and furnishing of a new hostel at Regional Centre, Kozhikode	200.00
2.	Improving hostel facilities at Thiruvananthapuram and Kochi	200.00
3.	Upgrading the IT infrastructure and Training infrastructure	100.00
4.	General infrastructure development, maintenance of assets including AMC and all non salary expenses	300.00
5.	Centre for Good Governance	50.00
	Total	850.00

10. Training Programme - STP

(Outlay: ₹ 1500.00 lakh)

IMG proposes to bring in qualitative changes in the training programmes under the State Training Programmes. An amount of ₹1500.00 lakh is proposed for the STP programmes during the financial year 2019-20

Sl. No	Activities	Outlay (₹ In lakh)
A	IMG	
1.	Rollout Training Programmes as per Revised State Training Policy	1500.00
2.	Monitoring and Coordination of training and related activities of training institutions of the State to implement the Revised STP	
3.	Conduct of surveys and research, Seminars, Workshops etc. including remuneration.	
4.	Advise the Government on policy matters	
5.	Support in the execution of Government policies through Capacity Building	
6.	Provide advisory and consultancy services and facilitate in Government Process Reengineering	
7.	Development of accreditation process similar to NISG and DoPT for accrediting resource persons in domain areas	
8.	Development and maintenance of training portal/e-Group, online library in IMG Head Office and Regional Centres	
9.	Assistance to departments for preparation of annual training plan for all cadres	
10.	Training Module development, Course Material development, e-Governance Module Building	
11.	Trainer Development - Faculty Training abroad, Paper Presentation in National and International Seminars and Conferences for knowledge development, exchange visit of faculty and Resource Persons of reputed organizations	
12.	Need based training for rebuilding Kerala	
13.	Training associated with new Government Missions	
14.	Identification, Collection and Documentation of best practices	
15.	Partnership building with institutes of repute (IIM, TISS, ASCI, IIPAetc.)	

CDS

11. Centre for Development Studies

(Outlay: ₹360.00 lakh)

Centre for Development Studies was set up at Thiruvananthapuram in 1971. Its mission is to promote teaching, training and research in disciplines relevant to development. It is an autonomous grant-in-aid institution of Government of Kerala and the Indian Council of Social Sciences Research. Over the years, CDS has emerged as a National Institute of academic and research excellence. It attracts talents from all over the country and abroad. Grant-in-aid proposed to the Centre for 2019-20 is ₹360.00 lakh. The amount is for under taking the following activities.

Sl. No	Activities	Amount (₹ in lakh)
1	Procurement of Book , Journals & Database for Library	111.00
2	Up gradation of Computing Facilities	19.50
3	Addition to and Alteration of Campus Infrastructure	10.00
4	Purchase of Furniture and Furnishings	6.00
5	Purchase of Office Equipment	14.50
6	Student Fellowships	69.00
7	Renovation and Maintenance of Campus, Buildings and Equipment	83.00
8	Publication and Research Support	47.00
	Total	360.00

Legislature

12. Computer Based Information System for Legislature Secretariat/ MLAs

(Outlay: ₹ 97.00 lakh)

The project was started during the 10th five year plan aimed at modernizing the functioning of Legislature Secretariat. Almost all sections have been automated during the previous years. For continuing the project, ₹97.00 lakh is proposed in the financial year (2019-20). The components of the project are

1. Expansion of Computer facilities in Legislature Secretariat and Legislators
2. Upgradation of computer facilities
3. Maintenance of existing infrastructure facilities in Legislature Secretariat
4. Network restructuring and Connectivity Development
5. New Licensed Anti-Virus Software to be procured
6. E-Niyamasabha Project Implementation
7. Digitalization of documents in Legislature Secretariat.
8. E-Office Implementation

13. Modernization of Kerala Legislature Library

(Outlay ₹ 13.00 lakh)

Kerala Legislature Secretariat has constituted an Expert committee for modernization of library by introducing IT enabled services. Committee has put forward recommendations for the same and hence new activities based on Information Technology has been decided. An amount of ₹.13.00 lakh is proposed for the financial year 2019-20 for the following activities.

- New activities using modern technologies
- Purchase of Computers, Printers, Scanners, Photocopying Machine.
- Organising Library to be cubicles,
- Upgradation of Facilities of Children's Library and Mahatma Gandhi Research Library,
- Purchase of book shelves, book trolley
- Bound News Paper shelves (Wooden),
- Almirah with Glass Doors,
- Create New sections in Children's Library / Mahatma Gandhi Research Library.

Treasury

14. Computerization of Treasuries

(Outlay: ₹.540.00 lakh)

This scheme is intended to computerize the offices under the Directorate of Treasuries to ensure better and faster service delivery to the public. An amount of ₹ 540.00 lakh is proposed in the financial year 2019-20 for implementation of following components.

SL. No	Components	Physical targets(Nos)	Amount (₹in lakh)
1.	Purchase of consumables and accessories	500	75.00
2.	Diesel Generator sets	30	225.00
3.	UPS / UPS Battery	250	20.00

4.	Facility Management System	4	130.00
5	Purchase of furniture and other facilities	275	90.00
Total			540.00

15. Upgradation of Infrastructure and Introduction of Central Server System

(Outlay ₹1700.00 lakh)

The scheme is intended for the up gradation of infrastructure facilities of Treasuries as part of modernization. An amount of ₹ 1700.00 lakh is proposed for implementing the following components during 2019-20.

SL.No	Components	Physical targets (Nos)	Amount (₹ in lakh)
1.	Construction and renovation of buildings	70	1300.00
2.	Up gradation/ Purchase of Central Server, software license renewal	4	250.00
3	Man power support Charges and Remuneration for Programmers	132	65.00
4	Hardware Up gradation/ Replacement of IT equipment	560	85.00
Total			1700.00

16. Capacity Building and Service Delivery in Treasury Dept.

(Outlay ₹60.00 lakh)

The scheme envisages training to treasury officials of various levels for adopting new techniques in the functioning of treasuries. Technical training, training on cyber security etc are its major components. An amount of ₹ 60 lakh is proposed for 2019-20. The major components are as follows.

SL.No	Components	Physical targets (Nos)	Amount (₹ in lakh)
1	Training of IFMS projects	35	20.00
2	Technical Training by BSNL Technical Wing	20	15.00
3	Various Basic & Advanced Training Programmes including national level trainings	40	25.00
Total			60.00

Registration

17. Computerization in Registration Department

(Outlay ₹600.00 lakh)

The Registration Department 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. An amount of ₹600.00 lakh is proposed for the year 2019-20 for implementing the following components.

Sl. No.	Components	Outlay (₹ in Lakh)
1	Facility Management System in the Department	100.00
2	Network connectivity in Registration offices	141.00
3	OPEN PEARL project	198.00
4	e-Stamping	40.00

5	Replacement of Old and Obsolete Computers & Peripherals	100.00
6	Implementing e-office	21.00
	Total Amount	600.00

18. Modernisation of Registration Department

(Outlay ₹346.00 lakh)

₹Registration Department proposes to continue the modernization programme with IT Facilities and development of basic infrastructure in Offices. An amount of ₹346.00 lakh is proposed for the implementation of the following components for the year 2019-20.

Sl. No.	Components	Outlay (₹ in Lakh)
1	Providing Basic Infrastructure in the Offices	90.00
2	Out Sourcing Binding Works	56.00
3	Modernization of Record Rooms (Compactors)	150.00
4	Biometric Attendance Management System	50.00
	Total Amount	346.00

19. Preservation & Digitization of old Registered deeds

(Outlay ₹ 1500.00lakh)

For preserving and archiving the old registered documents, such documents need to be scanned digitized and stored in a central repository for access. Along with this conservation of such records can also be undertaken with the support of State Archives Department.

The legacy Register volumes needs to be converted to digital form so as to make it part of the Registration Database. Once this is done the service deliveries in this area can be proposed through Web/ Common Service Centers, so that the public need not visit SR offices for the same. An average of 2000 bound volumes containing 500 pages in each volume is estimated in a Sub Registry Office and thus a total of around 13 crore sheets needs to be digitized covering all the Sub Registry offices across Kerala.

Based on a Detailed Project Report, this project was sanctioned during the year 2018-19 with an initial outlay of ₹1000 Lakh. The recent floods happened in the state have badly affected two Sub Registry offices in Pathanamthitta and Ernakulam districts in which 100 % Records were damaged in the flood water. The Conservation and preservation of such damaged records were also made part of this project for restoring the same. Hence the Department plans to put more focus on the activities related to preservation and digitization of all records. An amount of ₹1500.00 lakh is proposed during 2019-20.

Kerala Public Service Commission

20. Computerization of KPSC

(Outlay ₹ 300.00 lakh)

The scheme started in the year 2002-03. As part of computerization, the automation process of recruitment in KPSC is progressing in a fast pace.

For the year 2019-2020, an amount of ₹ 300.00 Lakh is proposed for undertaking the following activities.

Sl. No.	Component	Physical Target	Outlay (₹in Lakh)
1	Setting up of Online Exam Centres at Palakkad and Kottayam	2	300.00
2	On screen Marking System	8	
3	Computer and Accessories	231	
4	Training	500	
	Total		300.00

21. Construction of Buildings for Kerala Public Service Commission

(Outlay ₹500.00 lakh)

KPSC has decided to construct own buildings for all district offices in its own buildings. For the financial year 2019-20 ₹ 500.00 lakh is proposed for construction of building in Alappuzha district.

Vigilance & Anti-Corruption Bureau

22. Modernization of Vigilance Department

(Outlay ₹674.00 lakh)

The scheme „Modernization of Vigilance Department“ was started during 2002-03 and is continuing in a phased manner. In order to modernize the Vigilance Department an amount of ₹ 674.00 lakh is proposed during 2019-20 for implementing the following components as shown below.

Sl. No	Components	Amount (₹in Lakh)
1	Setting up a Material Testing Lab in VACB (Pilot Proposal)	60.00
2	Office Modernization (Desktop 100, Photo copier and network printer-30, Tab – 50)	87.00
3	Strengthening of technological capability of VACB <ul style="list-style-type: none"> Digital Repository for data achieving etc. and network/ connecting units Cyber Cells establishment Electronic File Management System Surveillance Gadgets 	121.00
4	Maintenance of diesel generator and installation of inverters	16.00
5	Organizing and attending conference, workshops and Training	30.00
6	Development of Software	10.00
7	Infrastructure and logistics for VACB units and wellness centres	50.00
8	Setting up of Training Centers and Facilitation In Northern Range, Kozhikkode& Alappuzha units	150.00
9	Video Conference facility in all the 4 Range offices	50.00
10	Purchase of vehicles	100.00
	Total	674.00

23. Construction of Buildings for Vigilance Department

(Outlay ₹600.00 lakh)

An amount of ₹ 600.00 lakh is proposed in the annual plan 2019-20 for the 2nd phase of construction of Trivandrum Vigilance Complex at Muttathara and Quarters for vigilance staff.

Law

24. Modernization of Law Department

(Outlay: ₹ 66.00 lakh)

This scheme is indented for automating the functions of Law Department. All relevant areas of Law Department including legislation, legal opinion, translation etc. have been automated and are being used. An e-file flow management system namely Law Information Management System (LIMS) is put in place as part of the Project. Information regarding Law has also been prepared in digital format and made available to the users. An amount of ₹ 66.00 lakh is proposed for under taking the following activities for the annual plan 2019-20

No	Item	Outlay (₹in Lakhs)
1	Annual Maintenance Contract (AMC) of the Upgraded LIMS Application and Law Modules and one onsite support staff	66.00
2	LIMS Server AMC (for the period until migration)	
3	Digitization(Scanning, Uploading & metadata entry) of Old Files which are physically being kept in Law Dept (chargeable based on actual at Rs 3.50 per page (inclusive of Taxes), 2.96(exclusive of Taxes)) <i>*Maximum of 7 Lakhs pages</i>	
4	Annual Maintenance Contract (AMC) of the Upgraded CCMS Application. Support charges including onsite support, on call support and training.	
5	CCMS hardware upgradation charges and Server AMC and maintenance	

Kerala State Audit Department

25. Modernization of Local Fund Audit Department

(Outlay ₹ 250.00 lakh)

This scheme was initiated in 2008-09 with the objective of automating the core functional areas of State Audit Department. A software named „Audit Information and Management System (AIMS) was designed, developed and implemented in 14 District Offices. For improving the audit efficiency of the Department, an amount of ₹ 250.00 lakh is proposed for the implementation of the following activities for the annual plan 2019-20.

Sl.No	Components	Amount (₹ in lakh)
1	Procurement of Laptops/Desktops/multifunction Printers/Scanners/UPS	65.00
2	Audit Information Management System(AIMS)-	66.00

	Enhancement & Modification, Technical Support	
3	Internet and Website Charges	2.00
4	Audit Online & Annual Report Data warehousing	22.00
5	IT ASSET MANAGEMENT SYSTEM	20.00
6	Construction of Audit Bhavan & Training Center	25.00
7	Construction of two sub offices in Kollam district	50.00
	Total	250.00

Police

26. Modernization of Police Department

(Outlay ₹16910.00 lakh)

Kerala Police has initiated on modernization programme with a view to tackle the challenges of the 21st century especially through implementation of various technology-intensive IT enabled projects. These projects are aimed at enhancing the efficiency of the department especially in cutting edge areas of field level policing and improving the quality of public services rendered by the department. An amount of ₹ 16910.00 lakh is proposed to implement various programmes in the annual plan 2019-20 as given below.

Sl. No	Programmes	Activities	Outlay (₹ In lakh)
1	Construction	Construction of Police Stations and Improvement of Facilities of Existing Police Station Buildings [Phase II (Completion of construction of buildings for 30 Police Stations commenced in 2018-19)]	6000.00
		Upkeep and Maintenance of 50 old Police Stations	
		Control Rooms (Wayanad Rs.60 Lakh, Alappuzha - Rs.30 Lakh, Kollam Rural - Rs.70 Lakh and Thiruvananthapuram Rural - Rs.75 Lakh) and Control Rooms at Special Areas	
		Integrated Training Centre proposed at Kerala Police Academy (former KAP I Bn. HQrs)	
		(1) Construction of Parade Ground / Play Ground (Rs.75 Lakh), Centralised Kitchen (Rs.125 Lakh) and Barracks (Rs.150 Lakh)	
		(2) Refurbishing of the existing facilities (Rs.50 Lakh)	
		Construction of district training centres	
		Fortification of Police Stations	
		Armed Police Battalions -	
		(1) Facilities of Kitchen (@ RS.50 Lakh for each Battalion) and Toilet Block (@Rs.25 Lakh for each Battalion)	

		(2) Refurbishing and rejuvenation of existing buildings of Armed Police Battalions (@ Rs.30 Lakh for each Battalion)	
		(3) Compound Wall of Pandikkad APBn Camp - Rs.50 Lakh	
		Vanitha Battalion - Infrastructure facilities for newly formed Vanitha Battalion	
		SBCID - Intelligence Headquarters and Range Office Buildings	
		Kerala Police Academy and Police Training College - Training Infrastructure (Drill Shed, Auditorium in KEPA, Stable in KEPA, Dog Rehabilitation Centre in KEPA)	
		Police Technology Centre - Construction	
		Sabarimala	
		Mess Hall cum Barrack at Pamba - Rs.200 Lakh	
		Mess Hall cum Barrack at Sannidhanam - Rs.200 Lakh	
		Lower Subordinate Quarters (LSQs)	
		(1) Construction of 8 Nos of LSQs	
		(2) Upgradation of standard of occupancy of existing LSQs	
		Upper Subordinate Quarters (USQs)	
		(1) Construction of 8 Nos of USQs	
		(2) Upgradation of standard of occupancy of existing USQs	
2	Scheme for Strengthening Resources of Police Stations	Essential Furniture for 125 Police Stations - Chairs, Tables, Almirah, File Racks, Visitor's Chairs (@ Rs.2,00,000/- each)	562.00
		Equipments for 125 Police Stations - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, CCTV Cameras and Fire Extinguisher (@ Rs.2,00,000/- each)	
		Software for 225 Police Stations - MS Office and Firewall	
		Essential Equipments for Disaster Preparedness for at least 100 vulnerable Police Stations - Gum Boot (20 Nos), Search Light (4 Nos), Head Protective Gear (10 Nos), Life Jacket (15 Nos), Lifebuoy (10 Nos), Rope (100 Metre) and other logistics	
		Satellite Phones for 19 Police Districts	

		Development of Police Stations as Basic Training Unit of Kerala Police (50 Police Stations in Phase I)	
3	Logistical Support for Control Room for Effective Surveillance System in Districts	Workstations, Video walls and logistics for strengthening capabilities of NERS facility of existing District Control Rooms (Wayanad , Palakkad , Thrissur City, Kottayam, Pathnamthitta , Kollam Rural, Thiruvananthapuram) Improving facilities of Special Area Control Rooms Kangahgad, Thalssery, Payyannur, Panur, Nadapuram, Tanur and Kodungalloor GPS Tracking Devices / Mobile Data Terminals for installation in new 200 Control Room / Highway Patrol / Police Station Vehicles Vehicle Mounted Cameras in NERS vehicles with live streaming to Control Rooms Setting up of Police Call Centre – Dedicated Helpline for Non-Emergency Services	400.00
4	Mobility including Boat Component	Light Motor Vehicles operational purpose Control Room Vehicles (50 Nos) Police Station Vehicles (200 Nos) Medium Vehicles (30 Nos) for Battalions and Districts for troop movement Open Lorry (5 Nos) Ambulance (5 Nos) Water Canon (2 Nos) Rubber Dinghy Boats (200 Nos) Boats for Water Locked Police Stations (5 Nos)	2580.00
5	Scheme for Strengthening Intelligence Set-up	Setting up of Counter Intelligence Cell:- Computer - 10 Desktops Analytics Server Peripherals - UPSs, Batteries, Printers and Scanners Surveillance Equipments Forensic Work Stations with Tools for Cyber Analysis in SBCID Setting up of Language Lab Setting up Biometry Access Control in SBCID HQ Office Automation (Photocopiers, Computers etc.) Various Intelligence Operation Software	400.00

		Setting up of Security Control Room at Thiruvananthapuram	
		Setting up of Reprographic Division	
		Internet Monitoring Capability (National Technical Research Organisation)	
		Social Media Analysis Division (National Technical Research Organisation)	
		Specialized Intelligence Training (Inevitable)	
6	Improved Traffic Management and Reduction in Accidents	Traffic Equipments for 100 Police Stations - Traffic Cones, Road Channeliser, Reflective Jacket, Rain Coats, Breath Analyser, Body Worn Cameras	418.00
		State Level Traffic Training & Monitoring Centre at Thiruvananthapuram	
		Traffic Training School at Kerala Police Academy (Phase I)	
		Booze Bus for spot inspection of Drivers under intoxication (One to be purchased)	
		Annual Maintenance Contract charges of Traffic Signal Lights	
7	Improvement of Investigation Capabilities of CBCID (Crime Branch)	Digitization of Crime Branch HQrs and various Crime Branch Offices	250.00
		Essential Furniture in HQrs & Branch Offices	
		Cyber Tools	
		Investigation Kits (20 Nos)	
		Software Development	
8	Upgradation of Scientific Investigation Facilities	Forensic Science Laboratory	700.00
		Equipments required for Ballistic and Physics divisions at RFSL Kochi	
		Equipments for Document Division at RFSL Kochi - Video Spectral Comparator	
		Setting up of DNA Lab at RFSL Kochi	
		Workstations and other Logistics at RFSL Kochi	
		Equipment for DNA Lab at RFSL Thrissur	
		Setting up of Narcotic Lab at RFSL Thrissur - Construction and Logistics	
		Setting up of Narcotic Lab at RFSL Kannur	
		Setting up of Narcotic Lab at HQ FSL, Thiruvananthapuram	
		Equipments, Chemicals and Labwares for HQ FSL and RFSLs	

		Annual Maintenance Contract charges for Equipments	
		Equipment for Polygraph Division at RFSL, Thrissur	
		Finger Print Bureau	
		Computers (44 Nos)	
		Articles (Finger Print developing Powders, Brushes and Magnifiers) used for developing Chance print	
		Latent Print Developing Kits	
9	Technology Upgradation of Cyber Crime Investigation & Cyber Security	Infrastructure and Logistics for opening three new Cyber Police Stations	450.00
		Cyber Cells in Districts @Rs.6,00,000/- for One District:-	
		UFED Touch- Write Blocker UFED for PC Mobile Analysis Tool	
		Cell ID Toolkit	
		i7 PC 16GB RAM	
		Laptop with 8 GB RAM	
		Cyberdome, Thiruvananthapuram City - High End machine with GPU (1 No), Image Processing Tool (1 No), COCON Kidsglove Security Awareness Training, Training (Specialised Courses), Server Room upgradation and Cooling system Installation, High end Desktop, Nessus (License Renewal), Cyber Security Books, 4 GB RAM, Access Control (License Renewal), Dr Phone (License Renewal), High speed document scanner, 16 GB RAM	
		Cyberdome, Kochi City	
		Social Media Monitoring Lab at Kochi	
		Insight (Hardware and Software)	
		Open Source Intelligence & Social Media Analytics (1) Text Analytics (2) Machine Learning (3) Data Analytics, Reports & Dashboard	
		District Level Training for Police Officers	
		Development of Applications and Softwares (For Traffic and Investigation)	
10	Scheme for Effective Crowd Management	Helmet with visor (2000 Nos)	300.00
		Body Protective Gear (2000 Nos)	
		Fibre Shield (2000 Nos)	
		Fibre Lathi (2000 Nos)	
		Heavy Movable Barricade (64 Nos)	

11	Upgradation of Telecommunication Capabilities	Introduction of Digital Mobile Communication system in 3 Districts - Study, Procurement, Implementation, , Testing, Commissioning and Training	1500.00
		Installation of Video Conferencing Facility in all Sub Divisional Police Offices and few Police Stations	
		Upkeep and Maintenance of existing Analog Equipments / Wireless Equipments (LB, HB, UHF Repeaters, LB, HB, UHF Static Sets, LB, HB, UHF Antennas, Hand Held sets, Batteries Cables and UPS)	
12	Modernisation of Armed Police Battalions	Centralised Kitchen cum Dining Area for 5 Battalions - Equipment and Logistics @ Rs.30 Lakh each	300.00
		Physical Fitness Centre cum fully equipped Gymnasia for 10 Battalions @ Rs.10,00,000/-	
		Office Automation (Photocopiers, Computers etc.) in 7 Battalions (@ Rs.7.15 Lakh for one Battalion)	
13	Scheme for Infrastructure and Internal Security	Commando Gadgets & Security Equipments, Logistics for LWE affected Police Stations (BP Jackets, GPS Devices and Satellite Phones)	100.00
		CCTV Cameras, Perimeter Lighting, Search Lights, Revolving Light for LWE threat affected Police Stations	
		8 Police Stations @ Rs.9 Lakh	
		Bullet Proof Vehicles (1 Nos)	
14	Internal Administrative Processing System	Software Development & Restructuring of Software	200.00
		Purchase of Laptops / Desktops (200 Nos)	
		Purchase of Sheet feed Scanners (30 Nos)	
		Purchase of 5KVA UPSs (10 Nos)	
		Electrification and Networking	
		Software Upgradation	
		Upgradation of Servers and Annual Maintenance Contract	
		Hardware Maintenance and Support	
		Administrative Cost for Server	
		Annual Maintenance Contract for Equipments	
		User Training & Hardware Training and other Police Applications and Equipments	

15	Providing Additional Space / Rooms in PS and making PS Disabled Friendly	Construction of Ramp and Disabled Friendly Toilets in Police Stations as per the mandatory provisions contained in PWD ACT, 1995 The Persons With Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 @ Rs.4,00,000/- for 100 Police Stations	400.00
16	Scheme for Upgradation of Training Infrastructure	Necessary Barrack infrastructure including furniture for Integrated Training Centre SMART Class Room infrastructure - 10 Class Rooms @ Rs.10,00,000/- for Integrated Training Centre Integrated Laundry Unit for Integrated Training Centre Centralised Kitchen for Integrated Training Centre Library for Integrated Training Centre Research and Development Centre at Kerala Police Academy State Counter Insurgency Training School at Pandikkad - Barrack Infrastructure including furniture e-learning resources at Kerala Police Academy and Police Training College	350.00
17	Community Policing scheme	Basic Training for Beat Officers Janamaithri Training for Police Officers other than Beat Officers at District Level Training for Tribal Janamaithri Beat Officers and other Stakeholders Training for CROs / SHOs etc. of Janamaithri Police Stations (Range Level) in basics of Janamaithri project Training and Printing / Publicity for the newly introduced project on drug abuse Community Policing Varthapathrika and Journal Janamaithri Kendram Project new activities - Janamaithri Youth Clubs, Child Clinics in Child Friendly Police Stations Re-activating Laharivirudha Kavalkkottam and School Protection Groups Janamaithri Suraksha project publicity Tribal Janamaithri - (1) Improvement of facilities of 8 Special Mobile	400.00

		Squads to investigate cases registered under Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989	
		(2) Setting up of Aid Posts and improvement of facilities of Police Stations situated in SC/ST dominated areas	
		Innovative scheme for Senior Citizen Helpline (Neighborhood Watch, Hotline etc.) in at least 6 Districts, Consultation Programmes	
		Implementation of Project HOPE to provide required psycho-social support to the children belonging to flood affected areas	
		Coastal Security (Facilities for Kadalora Jagratha Samithis, Training for Stake Holders, Coastal Security Exercises, Reward to informers, Training for newly recruited Sis in Coastal Areas etc.)	
		Community Policing Directorate	
18	Student Police Cadet Project	Administrative expenses for existing 476 (324 Govt Schools and 152 Govt Aided Schools) having both Senior and Junior Cadets (44 + 44)	
		Administrative expenses for existing 29 Govt Schools (included in the project in 2018-19)having both Senior and Junior Cadets (44 + 44)	
		Administrative expenses for 100 New Schools which are proposed to be included in the 2019-20	
		District Level Administration @ Rs.5,40,000/- for 19 Police Districts [<i>Office Expenses (Rs.10,000/-), Monthly District Level Review Meeting and Advisory Meetings (Rs12,000/-), Summer Camp (Rs.4,00,000/-), Special Allowance for ADNOS (Rs.18,000/-), SPC Day, SSLC and Plus Two Winners Falicitation and SPC Quiz (Rs.1,00,000/-)</i>]	1600.00
		Duty Allowance for DIs of Self-Financed Schools	
		(142 Schools X 2 Nos X 10 Months @ Rs.750/-)	
		Financial Requirement for implementation of SPC project in State Level	
			16910.00

27. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay ₹ 600.00 lakh)

This is a scheme initiated during 2010-11 with the objective to eradicate social inequalities that are Gender specific by making the Police Stations victim supportive. This will help in

creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required.

The scheme is implemented by the Women's Cell of Police Department. An amount of ₹600.00 lakh proposed for this scheme during the year 2019-20 is to implement the following components.

SI No	Activity	Outlay (₹in Lakh)
1	Pink Control Room Vehicles for Thiruvalla, Changanassery, Chengannur, Manjeri, Shornur, Thaliparumba and Kanjhangad	50.00
2	Running of Family & Women Counselling Centres, including remuneration to Counsellors	40.00
3	Women Victim Support Scheme	20.00
4	Self Defence Programmes & Trainings & Assets Creation in all Districts	80.00
5	Remuneration to Nirbhaya Volunteers in 5 Cities and 3 Districts	110.00
6	Making 50 Police Stations Women and Child Friendly by introducing Structural, Procedural and Attitudinal changes with Community connection and co-ordination (50 Police Stations @ ₹6,00,000/-)	300.00
	Grand Total	600.00

28. National Scheme for Modernization of Police Forces (Core Scheme -State Share 40%)

(Outlay ₹1600.00 lakh)

The scheme "Modernization of Police Forces" is 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 Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An outlay of ₹1600.00 lakh is proposed as state share towards the scheme for the year 2019-20.

Judiciary

29. Planning and Management Unit in the High Court

(Outlay ₹22.00 lakh)

The scheme launched in 2009-10 with the objective to implement the project proposals especially for improvising the Information and Communication Technology (ICT) for the administration of justice in the State. An amount of ₹ 22.00 lakh is proposed for the year 2019-20 for attaining the following objectives in connection with the functioning of Planning and Management Unit in the High Court.

1)Case Information System Development 2)Centralized data warehouse and Automation of Administrative Department 3) Human Resource Management System 4)Financial Management Systems 5) Accurate and Online Judicial Statistical System 6)Developing Modules for Judicial Statistics.

30. Modernisation of Courts including Setting up of Model Courts

(Outlay: ₹ 183.00 lakh)

The scheme was initiated in 2015-16 with a view to convert one Civil Court and one Criminal Court in each of the 14 Judicial districts as Model Courts. 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 financial 2019-20 an amount of ₹183.00 lakh is proposed to develop 28 Model Courts (14 civil courts & 14 criminal courts) in the state by providing infrastructure, ICT and other amenities under plan.

31. E-Governance of High Court, Vigilance Courts and Subordinate Courts

(Outlay ₹ 434.00 lakh)

The scheme is aimed at modernizing of High court, Vigilance courts and Subordinate Courts with the use of ICT. The schemes proposed for 2019-20 are mainly intended for making the High Court a paper less office. Digitisation of Judicial and administrative records is a huge step towards this achievement. Installation/revamping of LAN and Wi-fi are inevitable to change the present system to e-office. Digitisation of records of District Court complex at Ernakulam has been proposed as an initial step to change the subordinate Judiciary into paperless e-courts. An amount of ₹434.00 lakh is proposed for this scheme during the year 2019-20 for implementing the following components.

- i) Scanning, Digitization and Digital Preservation of Case Records of the High Court.
- ii) Digitisation of High Court Library.
- iii) Revamping /installation of LAN and Wi-fi system in the High Court.
- iv) Scanning, Digitization & Digital Preservation of Judicial and Administrative Records of District Court Complex, Ernakulam.
- v) Remuneration of three programmers

32. Modernisation of Subordinate Courts and Vigilance Courts

(Outlay ₹ 900.00 lakh)

Modernisation of Courts include the modernisation of the High Court, Subordinate Courts, Vigilance courts and the Kerala Judicial Academy. It is expected to be completed in 4 phases. The first phase of the scheme will be completed in 2018-19. An amount of ₹ 900.00/- lakh is proposed for 2019-2020 for the completion of the 2nd phase of the project. The project includes the following.

- Scientific utilisation of space by minimising movements and systematic storage of files. Ergonomic modular furniture will be proposed to High Court and subordinate Courts
- The storage facilities
- Modernisation of High Court building and Ram Mohan Palace
- Modernisation of Subordinate Courts
- Installation of solar power plants in 17 court complexes
- Construction of car parking and installation of solar power plant at the Kerala Judicial Academy campus.

33. Technical Modernization of Judicial System

(Outlay ₹ 400.00 lakh)

The Scheme is aimed at modernizing of High Court and Subordinate Courts with the use of ICT. The Technical Modernisation of Judicial system will help to enhance the effectiveness, accessibility, and credibility of Judicial branch, by strengthening the capacity for monitoring and evaluation through a participatory process involving Judges, technical and administrative staff, and users of the judicial system.

An amount of ₹ 400 lakh is proposed for financial year 2019-20 for under taking the following activities.

- Supply, installation, testing and commissioning of LAN in the High Court of Kerala and Wi-Fi in the Judges Chambers
- Development of Software for the automation of Judicial and Administrative functions in the High Court
- Installation of Surveillance & Security System
- Development of Mobile Apps
- Purchase & installation of Display Boards/Monitors
- Installation of Touch Screen Kiosks
- Upgradation of Dictation Software for the Hon'ble Judges
- Purchase of hardware and replacement of obsolete hardware for the High Court

34. Creation of Judicial infrastructure

(Outlay ₹1.00 Lakh)

The scheme is envisaged to create infrastructure facilities for judiciary. The facilities include new buildings for all types of courts, court complexes, basic amenities such as waiting rooms, baby feeding rooms, toilets, digital display screen of case no, help desk etc. The buildings will be disabled friendly and complied with green protocol. An amount of ₹1.00 lakh is proposed for the year 2019-20 as token provision. The additional amount required as state share for implementation of the scheme will be met from the out lay proposed under the head “Major Infrastructure Development Projects”.

Prosecution

35. Modernization of Prosecution Department

(Outlay ₹ 170.00 lakh)

The scheme is aimed at the modernisation of the Prosecution Department. An amount of ₹170.00 lakh is proposed for the year 2019-20. The following components are included in the scheme.

Sl No	Item	Amount (₹ in lakh)
1	Renewal of internet connections to DDPs / APPs	170.00
2	Purchase of Law Journals to DDPs and APPs	
3	Software renewal and updation	
4	Binding of Law Journals for future reference.	
5	Purchase of furniture	
6	Purchase, replacement and maintenance of electronic devices	
7	Training Programmes to DDPs and APPs	
8	Rent a vehicle for 15 DDPs	

9	Office maintenance	
10	Purchase of Law Text Books and Communications	
	Total	170.00

Excise Department

36. Modernization of Excise Department

(Outlay ₹ 1125.00 lakh)

The scheme is envisaged for modernization of Excise Department. An amount of ₹1125.00 lakh is proposed for the year 2019-20 for implementing the following components.

Sl. No	Activities	Outlay (₹in Lakh)
1	Establishment of Wireless System <ul style="list-style-type: none"> Establishing wireless system in 6 districts viz. Pathanamthitta, Kottayam, Idukki, Trissur, Kozhikode and Wayanad 	300.00
2	Modernization of IT cell <ul style="list-style-type: none"> Modernization of Cyber Cell (10 lakh) Establishment of Training centre in HQ (10 lakh) Office Modernization (5 lakhs) 	25.00
3	Modernization of Excise Field Offices <ul style="list-style-type: none"> Establishment and implementation of ECURB software system (75 lakhs) Installation of inverters (35 lakhs) 87 Inverter @40000 Installation of water purifier to all field offices (5 lakhs) Purchase of basic enforcement equipments (14.4 lakh) Vehicle for Hi way Patrolling squads (14 car- 168 lakhs) 	297.40
4	Infrastructure Development-Pathanamthitta District Office <ul style="list-style-type: none"> purchase of land and construction of Building Automatic multilevel car parking HQ Establishment of Chemical Examiner's lab at Ernakulam 	502.60
Total		1125.00

37. Improving Facilities to State Excise Academy and Research Centre

(Outlay ₹75.00 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. An amount of ₹ 75.00 lakh is proposed for 2019-20 to carry out the following activities.

Sl.No	Activities	Outlay (₹in Lakh)
1	Chinning Bar	
2	Construction of Class room & re-setting of Gymnasium	

3	Door fitting in ground and first floor	75.00
4	Visitors' Room	
5	Construction of Drainage	
6	Construction of Officers quarters	
7	Renovation of Pump	
Total		75.00

38. Awareness and anti-drug activities

(Outlay ₹ 5.00 lakh)

Alcohol /drug substance abuse is an increasing menace in the society. In order to curb the menace an amount of ₹ 5.00 lakh is proposed for the year 2019-20 for conducting following activities.

Sl. No	Activities	Amount (₹in Lakh)
1	Audio Visual Awareness Unit for North Zone	5.00
2	Infrastructure of newly formed Janamythri Special Squads	
3	Training for Master Promoters for conducting awareness programme	
4	Awareness Camps for College and School students	
Total		5.00

39. Vimukthi -De addiction Centre (New Scheme)

(Outlay ₹ 500.00 Lakh)

Vimukthi is a new scheme proposed under plan scheme from 2019-20. The programmes under Vimukthi were conducted under non plan head in the previous years. An amount of ₹500 lakh is proposed for the year 2019-20 for implementing the following activities.

Sl.No	Activities	Outlay (₹in Lakh)
1	NIMHANS model – Establishment of De-addiction Centre at Kozhikode	500.00
2	De- addiction centre in districts <ul style="list-style-type: none"> Honorarium, medicine and day to day expenses 	
3	Establishment of model Counselling centres <ul style="list-style-type: none"> Honorarium, medicine and day to day expenses 	
4	Toll Free No	
5	Advance Training Centre (Digital Media Theatre) at Ernakulum Excise complex	
6	Infrastructure facility at Vimukthi Mission <ul style="list-style-type: none"> Administrative Cost of Vimukthi Mission (salary, honorarium and other expenses) 	
Total		500.00

State GST Department

40. IT Infrastructure Development

(Outlay ₹ 400.00 lakh)

In the wake of the introduction of GST in the state, the infrastructure facilities of State GST Department have to be modernized with ICT facilities. An amount of ₹400 lakh is proposed

for 2019-20 for connectivity up gradation, LAN revamping & Centralized UPS and development of hardware and software.

41. Public Awareness and Capacity Building Programme.

(Outlay ₹ 675.00 lakh)

An amount of ₹675.00 lakh is proposed for 2019-20 for the scheme. Out of this an amount of ₹550.00 lakh is proposed to create awareness among general public, tax payers and tax practitioners regarding the new tax system through advertisement in print, radio & other medias and for conducting seminars and workshop. ₹125.00lakh is proposed for capacity building programmes of the taxes department. Details are following.

Sl. No.	Activity	Outlay (₹in Lakh)
Public Awareness		
1	Newspaper advertisement	130.00
2	Radio Campaign	162.2
3	Print Collaterals	50.00
4	Department branding (Tax Corner/GST Facilitation Centre)	100.00
5	Social Mediacampaign through M/s C-Dit	25.00
6	Railway station ads, Railway coach ads, Bus branding ads, Hoardings etc	30.00
7	Press conference and Launch expenses	5.00
8	Creative agency cost	20.00
9	Unforeseen	27.80
	Sub Total	550.00
Training Programmes		
1	GST Refresher training - Functional	20.00
2	GST Refresher training - Technical	35.00
3	Thematic Training - ASTO & above	25.00
4	Functional, Technical training and refresher training on GST, thematic training for STO Trainees	12.00
5	Development of training tools and documentation	10.00
6	Expenses for maintaining computer lab	10.00
7	Study tours on other states	10.00
8	Reward and recognition	3.00
	Sub Total	125.00
	Total	675.00

GIFT

42. Gulati Institute of Finance and Taxation

(Outlay ₹ 75.00 lakh)

Gulati Institute of Finance and Taxation (GIFT) is an autonomous institution formed in 1992. The activities of institution focus on research, courses, publications, training and public awareness programmes. During the financial year 2019-20, an amount of ₹ 75 lakh is proposed for implementing various activities like conducting studies, training programmes, workshops and seminars, conference and public outreach programmes in public finance and GST to officials, tax payers and tax practitioners.

Land Revenue

43. Smart Revenue Offices in Kerala

(Outlay: ₹2200.00 lakh)

Village Offices are the offices in which the most important land records are kept and maintained. But most of the village offices are in dilapidated conditions and lack modern facilities. Therefore, for the smooth functioning of village offices, modern buildings are to be constructed. An amount of ₹2200.00 lakh is proposed in the annual plan 2019-20 for making 50 village offices into SMART offices for the construction of building and expense of furniture and other modern facilities (44 lakh X 50 no)

44. Basic Amenities in Village Offices

(Outlay: ₹1800.00 lakh)

The scheme is for providing basic amenities such as drinking water, toilet for public, resting place for public, record rooms, boundary wall etc in village offices. An amount of ₹1800.00 lakh is proposed for the year 2019-20 for undertaking the following activities.

Sl No	Component	Amount (₹in Lakh)
1	Maintenance of 80 Village Offices	400.00
2	Construction of boundary wall for 80 Village Offices	400.00
3	Construction of additional room in 100 Village Offices	1000.00
	Total	1800.00

45.Modernization of Collectorate Conference Hall/ Revenue Offices

(Outlay: ₹ 750.00 lakh)

The scheme is for modernizing Revenue Divisional Offices, Taluk Offices, and Revenue Recovery Offices, Sub Divisional Magistrate Court Room, Commissionerate of Land Revenue and , Renovation of three Collectorate Conference Hall etc. An amount of ₹ 750 lakh is proposed for the year 2019-20 for undertaking the modernization activities.

46. Kerala State Land Bank Project

(Outlay: ₹52.00 lakh)

Kerala State Land Bank is for scientific inventorisation and professional management of Government lands. This would assist the Government in the rational use of Government owned lands with a perspective on the future developments of the State. Through this, the Government will be implementing measures for the control of encroachments and rational use of Government lands for meeting the developments as well as social obligations of the State . An amount of ₹52.00 lakh is proposed for the financial year 2019-20.

47. Computerization in Revenue Department.**(Outlay: ₹1723.00 lakh)**

Government of Kerala has initiated steps to develop an Integrated Land Information and Service Delivery System for providing better services to citizens. The 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 2019-20, an amount of ₹1723.00 lakh is proposed for implementing the following components.

Sl No	Component		Outlay (₹ in Lakhs)
1	Digitization of Land Records (Data Digitization, Scanning and Document Management)		200.00
	a)	Data Entry, re entry, verification, laptop rent, ISP rent, Data Migration	
	b)	Scanning and digital preservation of land registers	
2	Software Development and Application support		150.00
	Development and upgradation of Revenue related Service Modules (Software Development, Maintenance, Support and Project Management and setting up of software development team at State IT Cell- Revenue)		
3	Project implementation facilitation		15.00
	a)	Land Administration best practices workshop, Decentralized end user training, Technical documentation of modules, Travelling allowance, Telephone Charges.	
	b)	Project conveyance charges	
4	Infrastructure Creation/Maintenance/Upgradation		
	a)	Facility Management Service, Project Consumables and Non- basic Materials	300.00
	b)	Procurement of Hardware, Disaster Response - replacement of damaged IT equipments in all districts due to flood	300.00
	c)	Creation of infrastructure for implementation of e- Governance where necessary infrastructure is unavailable	50.00
	d)	Setting Up of Modern Record Rooms - Infrastructure & Installation of mobile/compactor storage system for record rooms	125.00
	e)	Extending office automation (e Office) in village Offices	100.00
	f)	Preservation of important and sensitive revenue records and maintenance in Modern record rooms	125.00
	g)	Kerala land Records Modernization Mission (PMU) – functionality and in-house development team requirements	50.00

	h)	Creation and use of renewable energy power grids in revenue offices in collaboration with KSEB Soura Project	198.00
	i)	Optical Fiber Connectivity to all village offices. (6500 per Village)	100.00
5	Contingency and unforeseen expenses		10.00
Total			1723.00

ILDm

48. Institute of Land and Disaster Management

(Outlay ₹ 160.00 lakh)

Institute of Land and Disaster Management (ILDm) has been functioning since 1996 as a centre for imparting training to the staff of Revenue Department that includes inception training, in-service training and other training programmes on specific subjects including Disaster Management. An amount of ₹160.00 lakh is proposed for implementing the following components during 2019-20.

Sl No	Components	Outlay (₹ in Lakh)
1	Infra structure upgradation of ILDM including staff quarters	35.00
2	Decentralised training programme at District Collectorates and Taluk offices	20.00
3	Centralised training programme for Revenue & Survey Offices at ILDM	80.00
4	Publication of Revenue Guide and Revenue Vartha	20.00
5	Seed money for setting up of a (a) Centre for crowd Risk and Safety Research (b) Centre for Lightnig Research and alternative communication system	5.00
	Total	160.00

Disaster Management

49. 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. An amount of ₹500.00 lakh is proposed for implementing the following Programmes during 2019-20.

Sl. No	Components	Details	Outlay (₹ in lakh)
1	Community Based Disaster Risk Reduction (CBDRR) – formation, training and capacity building of Civil Defense Corps in Kerala.	creation of Civil Defence Corps in collaboration with student forces such as NSS, NCC, Scouts and Guides, Student Police Cadets and NGOs	60.00

2	Strengthening State Disaster Response Force	SDRF - specialized force - Chemical, Biological, Radiological and Nuclear disasters, stampedes and rescue from deep waters (marine and inland).	50.00
3	Strengthening Kerala Fire and Rescue Services	Master trainers trained in specialized skill sets with international and national exposure are required as a permanent capacity of the Force.	70.00
4	Strengthen the network of Emergency Operations Centres (SEOCs and DEOCs)	end-to-end decision support system with predictive capabilities built upon direct inputs received as server exchange from IMD, INCOIS, SkyMet and NOAA observatories.	60.00
5	Strengthen instrumented monitoring and science and technology for disaster risk reduction	focusing science and technology investment to improve disaster resiliency at all stages of disaster management	30.00
6	Mainstreaming disaster risk reduction into development planning	establishment costs and to complete the construction of the Headquarters Building of SDMA.	208.00
7	Updating Hazard, Vulnerability and Risk Assessment (HVRA) of the state and the District and State Disaster Management Plans	Kerala has prepared the State and District Disaster Management Plans with Taluk level Hazard and Vulnerability Assessment. Total risk and cumulative risk of the 39 hazard types identified in the State DM plan with due consideration of existing resilience capacity, needs to be undertaken.	22.00
Total			500.00

50.National Cyclone Risk Mitigation Project (State commitment 25%)

(Outlay ₹ 250.00 lakh)

National Cyclone Risk Mitigation Project (NCRMP) is funded by Government of India with World Bank Loan received by the State as Grant for the Implementation of phase II of NCRMP. The four components of the project are

- Early Warning Dissemination Systems [100% CSS]
- Cyclone Risk Mitigation Infrastructure [75% CSS]
- Technical Assistance for Multi Hazard Risk Management [100% CSS]
- Project Implementation Support [100% CSS]

An amount of ₹ 250.00 lakh is proposed as state commitment for the second component-(Cyclone Risk Mitigation Infrastructure) for construction of Multi Purpose Cyclone Shelters and allied works for the year 2019-20.

Survey and Land Records

51.Modernization of Survey Training School

(Outlay ₹ 125.00 lakh)

The project is intended to construct Modern Survey Training School in Thiruvananthapuram with residential facilities. The survey school is proposed to conduct different types of modern survey training courses and establish national level survey training centre. An amount of ₹125.00 lakh is proposed for the financial year 2019-20.

Component wise details		
Sl no	Item	Amount(₹ in lakh)
1	Construction	100.00
2	Electrification	12.00
3	Construction of well	0.65
4	Interlocking	5.50
5	Compound wall	6.85
	TOTAL	125.00

52. Integration of Land Record Service Delivery

(Outlay ₹1499. 00 lakh)

The completion of resurvey of revenue land is a central requirement to improve the quality of government in multiple spheres in Kerala. The absence of updated and digitized data on the ownership of land as well as land use has been creating numerous issues. The project is envisaged to integrate land documents delivery services of Revenue, Survey and Registration departments and to integrate Land Documents Delivery Services. The Land record updation right after registration process is done in a GIS environment and the Revenue/Tax collection and service delivery will be reflected in the envisaged mapping software package.

In the 2019-20 financial year it is planned to do the resurvey of 36400Hect, (2600 Hect in each district) with the existing resources. According to the priority the village will be finalised at the time of execution after consulting with the District collectors.

An amount of ₹1499.00 lakh is proposed for the year 2019-20 for implementing the following components.

SI No	Component	Outlay (₹In lakh)
1	Advertising and awareness campaign	1499.00
2	Rent for camp and Setting up Camp office in each village including furniture and electronic equipment	
3	Accommodation for staff	
4	Rent for vehicles for transporting costly survey machines like GPS, ETS etc to field	
5	Purchase of Survey stones	
6	Training and capacity building	
7	GPS Survey (Stone platating, observation, vehicle rent,	
8	Traverse survey (Demarcation, Stone planting, Observation, Computation etc.)	
9	Stationary - Paper, cartridge, printing cost etc)	

10	Survey Charges for location survey, Demarcation, Stone planting, Refixing works, EF Survey, Chainman wages, Inspection charge etc)	
11	Digitization of Land records	
	Total	1499.00

Planning & Economic Affairs Department

53. Comprehensive Infrastructure Development of Varkala

(Outlay ₹400.00 lakh)

Vision Varkala Infrastructure Development Corporation Limited, constituted during 2012-13 for the comprehensive development of Varkala, facilitates implementation of different projects by mode of PPP and joint venture including NRI investment at all levels. An amount of ₹400.00 lakh is proposed during 2019-20 for the implementation of the following activities.

54. Major Infrastructure Development Projects

(Outlay ₹164330.00 lakh)

Sl.No	Particulars	Outlay (₹in Lakh)
1	Comprehensive Infrastructure Development of Varkala	400.00
2	Centre for Performing Arts, Varkala	
3	Coastal erosion preventive for Papanasham and Varkala Coast	
4	Geo Spatial Information System	
5	Varkala Railway Station Development	
6	International Seminar on Varkala Geo-Heritage Site	
7	Headquarters for VIVID Corporation	
8	Office Expenses including staff salary and Statutory Payments	
	TOTAL	400.00

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 proposed under major infrastructural development projects. In such circumstances, the funds thus proposed 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 ₹164330.00 lakh is proposed for the year 2019-20 to facilitate the smooth and timely implementation of the following 15 major infrastructure development projects.

SI No	Name of Project	Name of Sector/Sub Sector
1	Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Kozhikode	Transport and Communications/ Other Transport Services

2	Vizhinjam International Container Transshipment Terminal (ICTT).	Transport and Communications/ Ports, Light Houses and Shipping Transport Services
3	Kochi Metro	Transport and Communications/ Other Transport Services
4	Kannur Air Port	Transport and Communications/ Other Transport Services
5	Annuity Scheme on 35 th National Games	Social and Community Services/ Sports and Youth Affairs
6	NH Bypass at Kollam and Alappuzha	Transport and Communications/ Roads and Bridges
7	New IIT Palakkad	Education
8	Land Acquisition for Major Infrastructure projects under IDZ and Land bank (New Scheme)	Industry and minerals
9	Electronic Hardware Park-Kochi	Industry and minerals
10	Integrated Water Transport System-Kochi	Other Transport Services
11	Kerala Rail Development Corporation Ltd.	Other Transport Services
12	Creation of Judicial Infrastructure	Home Department
13	Reconstruction of Bridges and Culverts	PWD (Roads and Bridges)
14	Solid Waste management Fund (New Scheme)	Urban
15	Elevated Highway in Wayanad Bandipur stretch NH 212 (New Scheme)	Transport and Communications/ Roads and Bridges

In the case of above mentioned 15 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.

55. State Innovation Council (K-DISC)

(Outlay ₹ 1500.00 lakh)

The Kerala State Innovation Council is the agency for innovation, has the broad objective of creating and continuously improving an innovative ecosystem in all facets of human life, particularly in education and skill development, entrepreneurship, participative governance, publicly and privately funded R&D etc. Its broad aim is to co-ordinate and facilitates innovation activities in the state. An amount of ₹ 1500.00 lakh is proposed for the year 2019-20 for the following components.

Sl No	Components
1	<u>Young Innovators Programme (YIP)</u> <ul style="list-style-type: none"> • training of mentors,

	<ul style="list-style-type: none"> identifying the talents for the challenge, linking them with mentors, hand-holding them from ideas to innovations in products and processes, providing connects with research institutions and centres of excellence
2	<u>Innovation for Differently Abled Children</u> <ul style="list-style-type: none"> a. Workshops, b. Identification of trainers and mentors, c. Development of special education modules, d. Provision of close mentorship support <p>to innovate new products, services or models to meet emerging requirements, unarticulated needs, or existing market needs of the society more effectively through a specially designed challenge</p>
3	<u>Accelerated Blockchain Competency Development</u> to create a large pool of Blockchain trained students
	Manual Helpdesk support for 12 Months
	Portal Hosting Charges
	6- Day Teachers Orientation Programme (TOT) – 5 Batches
	Foundation Skills (MEAN Stack Developer) Training Programme for Graduated Students
	Student Mobilization Cost – Print, electronic and Social Media Campaign
	KBA(Kerala Blockchain Academy) Cost for Blockchain Training
4	<u>Kerala Medical Technology Consortium</u> to set up a consortium to make Kerala an advanced medical devices and technology development and manufacturing hub <ul style="list-style-type: none"> a. conducting a think tank conference with national and international b. experts from all relevant fields, c. developing a detailed plan for the consortium, d. initiating a pilot educational/training program etc
5	<u>Manchadi</u> aims at running and establishing community math's labs The outlay shall be used for <ul style="list-style-type: none"> a. positioning animators and faculty for running the community labs, b. capacity building of the animators and faculty c. creating a knowledge network among them d. creating new education materials
6	<u>Accelerating Adoption of Emerging Technologies in Government</u> K-DISC plans to propose around 60 technology solutions in next financial year and work with various Government departments to implement it.
	ADC - Subject Matter Expert (SME) Support (Includes Consulting Cost for 1 High Cost SME + 2 Low cost SMEs and Travel Expense for one out of state SME)
	RFP Preparation
	Start-up Company for PoC
	Exploratory Thematic Workshops (6 Workshops)
7	<u>Kerala Innovation Fund</u> <ul style="list-style-type: none"> a) Using Technology for Sustainable Livelihoods among Tribal Communities b) Economic Innovations for Fishing Communities

	c) Innovation to Increase Efficiency of the Fishing Sector in Kerala d) Assistive Technology for Persons with Disability -Centre For Innovations in Assistive Solutions .
8	<u>Mazhavillu – Teach Science Kerala</u> to intervene in learning of children at the primary level
	Workshops, Meetings of Resource Groups
	Material development and documentation
	Capacity building
	Travel Expenses
9	<u>Ganitha Sahavasa Camp</u>
	Workshops Expenses (1,56,000 children for 4 days)
	Materials and Capacity building (1040 locations)
	Honorarium of resource persons, Travel Expenses (5200 Resource Persons for 4 days)
10	<u>District Innovation Councils</u> meetings of the district innovation council, expenses for workshops, seminars conducted , expenses for developing the district level innovation ecosystem programmes for Kerala Innovation funds in the district expenses for identifying local innovators mentors and talent
11	<u>Program Management Office (PMO)</u>
	Salary & wages (20 Program Executives - 6 at K-DISC office and 14 in the field(one in each district) & 1 Program Manager)
	Travel & Accommodation (For a total of 100 trips within Kerala)
12	<u>Miscellaneous</u>
	Furniture, Fixtures, Office Equipment
	Library Subscriptions and Reference Services
	IT Services
	Consultancy Services

56.Haritha Keralam Mission

(Outlay: ₹760.00 lakh)

Haritha Keralam is conceived as an enabling and facilitating mechanism for regaining the past glory of Kerala in cleanliness, water availability and safe-to-eat agricultural products. It also envisages the strengthening of local initiatives for countering threats like climate change. The strategy of the Mission is to make use of the linkage between water, waste and agriculture by enhancing the water availability, produce organic manure from waste and harvest safe-to-eat agricultural products. An outlay of ₹760.00 lakh is proposed in the budget for the year 2019-20 to undertake the following activities:

No	Item	Outlay (₹ In Lakh)
1	Administrative of Expenses of Haritha Keralam Mission State and District Offices- <ul style="list-style-type: none"> • Salary for HQ Staff & District Coordinators, • TA/DA, • POL & Vehicles hire at HQ & Districts, • Medical Reimbursement, • Building rent of the HKM State Office, • Electricity, Telephone Internet, Water Charges, • Office Expenses (14 Districts) like stationery, stamp, Furniture (HQ & 14 Districts.) 	285.00
2	Information, Education and Communication (IEC) Campaign <ul style="list-style-type: none"> • Newsletter, publicity materials, study materials etc. on various aspects of the domains of sanitation, waste management, water conservation, good agriculture etc • Exhibition • Publicity and Dissemination, • Training and orientation of stakeholders for achieving the outcomes expected of the Haritha Keralam campaign • Documentation of successful models and comprehensive projects • Organize conventions and colloquiums at the district and state level • Evaluation etc. 	150.00
3	Printing & Publication	35.00
4	Haritholsavam	25.00
5	Workshops	45.00
6.	Promoting Green Protocol	35.00
7	Promoting Innovative and Appropriate Technologies	25.00
8	Maintaining a pool of Resource Persons	30.00
9	Promoting Internship & Model Projects	65.00
10	Haritha Gramam, Haritha Nagaram, Haritha Block Award, declaration of Haritha Kalalayam, Campaign on „Haritha Keralam Susthira Keralam“.	65.00
	Total	760.00

57. Rebuild Kerala Initiative (RKI)

(Outlay ₹100000.00 lakh)

The magnitude of the disaster caused by the rains and floods in August 2018 is unprecedented in the history of Kerala. Rebuild Kerala Initiative (RKI) aims to rebuild Kerala in a speedy and effective manner to implement various activities comes under it. New major projects should be envisioned for the state with a higher standards of infrastructure may be adopted. The entire rebuilding process of post flood Kerala comes under the RKI framework and the whole process shall be done with the administrative support of Rebuild Kerala Secretariat to be formed under Planning and Economic Affairs Department.

RKI will be a multi-sector programme involving several government departments and agencies over a period that may vary from 2 to 3 years. Hence appropriate institutional arrangements are crucial for the success of RKI. Multi-disciplinary and often complex nature of the package that must be bundled into RKI and stakeholder perspective is brought into institutional arrangements at all levels. The scale of disaster, planning required, implementation complexities, financial management and service delivery calls for a dedicated institutional framework.

The finance department would provide funds as proposed in the Annual Plan through the mechanism envisaged for the RKI. Funds necessary for implementing the project will have to be raised from multiple sources viz. state budget (including assistance from Multilateral Agencies like World Bank, ADB, JICA, KfW etc.) , additional allocation under Central Government schemes, crowd funding, mobilization through CMDRF, NABARD funding through NIDA, HUDCO and other loans.

An outlay of ₹100000.00 lakh is proposed for the year 2019-20 to facilitate the smooth and timely implementation of the projects under RKI. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department.

9.2 TOURISM

Tourism enables balanced and sustained growth in any region by generating income and employment opportunities. The focus of 13th Five Year Plan is to address the challenges in the tourism sector through exploring new direction, new products, new markets, new tourist groups and refreshing the brand by adopting new strategies and setting up new objectives. In the recent flood scenario of the State, the focus of the sector in 2019-20 is to revive the tourism industry by planning and designing new sustainable destinations capable of withstanding natural disasters. An amount of ₹37237.00 lakh is proposed in the Annual Plan 2019-20 for implementing various schemes in Tourism Sector.

The scheme wise outlay and activities envisaged during 2019-20 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay: ₹792.00 lakh)

Kerala Tourism Development Corporation Ltd is actively participating in tourism industry focusing tourist hospitality for the development of sustainable tourism in the state. The programmes for 2019-20 are up gradation projects including capacity enhancement in the existing hotels and in major tourist destinations on cost sharing mode.

An amount of ₹792.00 lakh is proposed as matching state share for the scheme in 2019-20. Outlay is proposed for the renovation of Tea County Munnar, upgradation of Hotel Samudra and upgradation of Bolgatty Palace& Island resort.

2. Kerala Tourism Infrastructure Limited (KTIL)

(Outlay: ₹ 183.00 lakh)

Kerala Tourism Infrastructure Limited is an agency setup for promoting joint venture tourism projects in the State. It is pioneering the tourism infrastructure growth in the state particularly through evolving partnership models. The activities for 2019-20 include the following projects/activities to build essential infrastructure relating to tourism activities as well as to serve as an investment facilitation agency of the tourism department.

- i. Reformulation of Veli Tourism Project - The project is envisaged for development of Veli on PPP mode in an area of 17.9 acres. The components include snow theme park, marine aquarium, Kerala related mythology theme park, 6D theatre, Go Karting /bowling Alley and Theme hall with animatronics. It also includes development of tourism infrastructure in this area.
- ii. Development and Facilitation of Innovative Tourism which can augment tourism attractiveness and enrich the user experience
- iii. Facilitatory Services
- iv. Co-ordination of Projects and Collaboration with departments and agencies

An amount of ₹183.00 lakh is proposed in the Annual Plan 2019-20 for the scheme as matching state share.

3. Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹330.00 lakh)

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities in Bekal and its surroundings. The amount proposed will be utilized for upscaling the focus area of BRDC from Bakel to the whole North Malabar region comprising Kasaragode and Kannur districts, and Vadakara Taluk of Kozhikode district. To give an impetus to the tourism development of this region, destination development, developing/ upgrading tourism attraction spots, tourism amenities etc, improving access/conveyance opportunities in the destination and destination specific product development are envisaged under the scheme.

An amount of ₹330.00 lakhs is proposed in the Annual Plan 2019-20 for the scheme as matching share of state.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils(DMCs)

(Outlay: ₹ 1220.00 lakh)

District Tourism Promotion Councils (DTPCs) mainly concentrate on tourism activities like development and marketing of local products through public/private participation, improvement of quality/standards and evolving procedure for certification of tourism products, co-ordination of tourism clubs for creation of tourism awareness and guidance to host community, promotion of home stays, 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 (DMCs) have been monitoring and managing small & medium destinations. This scheme envisages taking up above mentioned projects and also to meet spill over commitments of projects implemented by DTPCs.

An amount of ₹1220.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

5. HR development in tourism through Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM) and Food Craft Institute (FCI)

(Outlay: ₹ 1155.00 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 for HR development in tourism

are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme is intended for creating infrastructure covering academic and accommodation facilities, strengthening research, developing educational tools, developing web enabled systems and conducting awareness programmes / training programmes by the institutions.

A total outlay of ₹1155.00 lakh is proposed in the Annual Plan 2019-20 for the scheme, of which ₹350.00 lakh is proposed to be set apart for women trainees who constitute 30 per cent of all trainees.

1. Kerala Institute of Tourism and Travel Studies (KITTS) (₹ 440.00 lakh)

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, engaged in providing quality academic services and training programmes to develop professional and competent personnel for Travel, Tourism and Hospitality industry taking into account the present and futuristic requirements of the tourism sector.

An amount of ₹ 440.00 lakh is proposed for KITTS for the following activities:

- (A) Infrastructure Development - An amount of ₹290.00 lakh is proposed to be set apart for infrastructure development of the institute including information and communication facilities, office automation, E-office, academic infrastructure for International Training Centre, completion works of new academic block, online test practice centre, and balance work in connection with maintenance of existing residency building.
- (B) Academic/Training Programmes - An amount of ₹150.00 lakh is proposed to be set apart for R&D activities, HR portal development - Phase II, programmes conducted by Centre for Eco tourism & Centre for Responsible Tourism, strengthening library and support to conduct training programmes, including training programmes for women under projects taken up with the support of SCP/TSP pool fund.

2. State Institute of Hospitality Management (SIHM) (₹330.00lakh)

The State Institute of Hospitality Management is engaged in providing training to acquire skills and knowledge and to improve the attitude and professional skills in the field of Hospitality Management.

An amount of ₹330.00lakh is proposed for SIHM under the scheme in 2019-20 for the following activities

- The Ministry of Tourism, GoI have accorded administrative and financial sanction for the project “Setting up of SIHM & Catering Technology, Kozhikode” at an estimated cost of ₹1565.00 lakh and construction of the building had completed. An amount of ₹200.00 lakh is proposed as State share in 2019-20 for purchase of equipment, lab products and construction of compound wall for the campus.
- Setting up of Hotel Management & Catering Technology, Kottayam –
The Ministry of Tourism, GoI have accorded Administrative and Financial sanction for the project “Setting up of State Institute of Hotel Management &

Catering Technology, Kottayam” at an estimated cost of ₹3000.00 lakh. The Central share of the project is ₹1200.00 lakh and the state share is ₹1800.00 lakh. An amount of ₹130.00 lakh is proposed in 2019-20 for the continuation of construction works of the academic complex.

3. Food Craft Institutes (FCI) (₹385.00 lakh)

The Food Craft Institute is imparting training to promising young men and women in various trades of Hotel and Tourism industry with the objective of building a strong skill based labour infrastructure for the hotel and tourism industry.

An amount of ₹385.00 lakh is proposed for FCI in 2019-20 for the following activities

- i. Infrastructure Development including construction of institute building at Kozhikode.
- ii. Capacity Building programmes

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay: ₹100.00 lakh)

The scheme is envisaged for conducting regular feedback studies, impact studies, market studies, surveys, collection of tourist arrival statistics and other data on tourism industry, training to investigators and also to meet the cost of collecting and publishing tourist statistics regularly. An amount of ₹100.00 lakh is proposed in the Annual Plan 2019-20 for the scheme. Support for Kerala Tourism Infrastructure Ltd for preparation of Master Plans and DPRs for submission to KIIFB and Central Government are also included in this.

7. Marketing

(Outlay: ₹ 8250.00 lakh)

Kerala is the pioneer in marketing tourism among the Indian States and currently exploiting the potential of Information Communication Technology in Marketing Tourism both in international and as well as domestic markets.

The activities under the scheme include International and National promotional campaigns, Branding, Partnerships and Collaterals and Spill over commitments of 2018-19. Other activities are:

- Market exploration by attending national and international trade fairs, Staging of road shows, seminars and workshops and support to bring chartered flights and trains from potential markets
- Conducting familiarization trips for tour operators, leading travel writers and journalists, advertising in print and television media , Continuation of Blog express and international culinary festival
- Promoting potential products like Responsible Tourism, Pilgrim Tourism, Village Life Experience, MICE, Wedding tourism , Marketing niche products and promoting new brandings like The Great Backwater of Kerala, Kerala-Home of Ayurveda, Your Moment is Waiting, Dream Season, Adventure tourism etc
- Promotional activities joining with famous portals
- Handholding marketing efforts of the private sector
- Take forward ICT enabled online marketing in website, multimedia, social media and development of web/mobile phone applications/software

- Innovative marketing like Train Branding, Airport Branding, Social Media Campaign
- Innovative campaigns to promote new products and special campaigns for Malabar region and for attracting tourists from Visa on Arrival Countries
- Revamping of Kerala Tourism website and micro sites
- Support for Marketing initiatives of Kerala Tourism Infrastructure Ltd(KTIL) and Bekal Resorts Development Corporation (BRDC)

An amount of ₹8250.00 lakh is proposed in the Annual Plan 2019-20 for the scheme for taking up activities linking above strategies.

8. Conservation, Preservation and Promotion of Heritage, Environment and Culture (Outlay: ₹1800.00 lakh)

This scheme is envisaged for promoting the traditional fairs, festivals, and local cultural programmes and the activities includes the following:

- Organise Nishagandhi Dance & Music Festival, State level and district level Onam Week Celebration, Utsavam programme(folk art festival) in 14 districts, Tribal Dance Festival, Tribal Products" Exhibition.
- Support for festivals like Pooram, Theyyam, and traditional sporting events like boat races, local community events and conduct of „Champions Boat League“, IPL format snake boat races in various district.
- Conservation and preservation of heritage structure such as Bungalows, heritage guest houses, monuments, historical structures and heritage places having tourism potentials.

An amount of ₹1800.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay: ₹1074.00 lakh)

The outlay proposed is for the following activities

- i. Supplement the components of the projects under Central Sector Scheme which are not sanctioned under the central scheme guidelines, but are essential for the overall completion of the projects
- ii. Supplement the fund sanctioned by the Government of India for the discontinued schemes under Centrally Sponsored Scheme/ Central Sector Schemes.
- iii. Facilitate fund advancing to projects taken up under Centrally Sponsored Schemes/ Central Sector Schemes and reimburse the same when Government of India releases instalments

An amount of ₹1074.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹365.00 lakh)

This scheme is envisaged to continue incentives for conservation of private heritage buildings (**Grihasthali**). Other activities under the scheme include viability gap funding to support common tourism infrastructure projects like RO plants, common waste management

systems, common boat jetties, dry dock facilities, adventure activities. The scheme also envisages clearing the pending tourism capital investment arrears. An amount of ₹365.00 lakh is proposed in the Annual Plan 2019-20 for the scheme, of which ₹227.00 lakh is proposed for clearing pending capital investment subsidy arrears from 2013 to 2016.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹13200.00 lakh)

Kerala Tourism aims on one hand delivering world class experiences to visitors by improving tourist destinations, providing better facilities and maintaining them perfectly. On the other hand, tourism activities shall ensure decent income and better employment to local people and restore the nature and cultural heritage of the State. The scheme envisages infrastructure developments in major tourism destinations and tourism products.

The main components envisaged under the scheme are

- Development of major tourism destinations
 - Kovalam, Kumarakom, Thekkadi, Munnar, Fort Kochi, Athirappally, Wayanad, Varkala, Ponmudi, Neyyar, Akkulam, Veli, Ashtamudi, Thenmala, Sabarimala, Alappuzha, Vembanad backwaters, Vagamon, Cherai, Peechi, Guruvayur, Malmpuzha, Nelliampathy, Nila, Nilambur, Kappad, Iringal, Thusharagiri, Dharmadam- Muzhupilangad, Malabar Backwater and rivers as per Master plan/DPRs
 - Green Carpet initiative envisaged for building a sustainable destination management system in Kerala through participations and partnership
- Development of other destinations and tourism products

This component is intended to develop new, lesser known and existing destinations across the state directly or on PPP mode based on DPRs and also to take up tourism related activities such as

 - Develop state of art information centres at tourist centres, cities and major transport nodes.
 - Adventure tourism offering adventure packed destinations similar to Jadayupara site to the visitors
 - International Quality Tourism Signage at destinations and en-route
 - Quality Wayside and waterside amenities
 - Tourism linked transportation projects
 - Providing Safety and security infrastructures in tourist destinations
 - Waste free tourism destinations & guest houses piloting innovative sustainable models of waste management, clean toilets and other energy efficient techniques with active participation of stakeholders
 - Development of Green Tourism Circuit Kottayam on PPP mode
 - River Cruise Projects and Pilgrim Heritage & Tourism Circuits
 - Dream Destination projects in Tourism – Changing High-priority Destinations to international standards with appropriate themes, ensuring tourists dream-level experiences

- Rebuild Kerala Initiative for Tourism Destinations - The recent floods happened in the State posed devastating impact to all sectors in Kerala including Tourism sector. The focus of the component is to revive Tourism sector by planning and designing new sustainable destinations capable of withstanding natural disasters.

The outlay proposed is also to meet spill over commitments and taking up master plan based projects/activities including viability gap funding for the PPP component of the project.

An amount of ₹13200.00 lakh is proposed in the Annual Plan 2019-20 for all the activities mentioned in the scheme.

12. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses

(Outlay: ₹3500.00 lakh)

Tourism Department has been creating and maintaining guest houses across the state and major cities outside Kerala. The scheme envisages renovation, modernization and upgradation of Guest houses and Yathri Nivases.

An amount of ₹3500.00lakh is proposed in the Annual Plan 2019-20 for the scheme for the completion of ongoing projects and taking up of other projects.

Ongoing Projects

- Additional blocks in the Guest Houses at Sulthan Bathery (Phase III), Kozhikode (Phase II) , Ponumudi (Phase II) and Accommodation Complex at Munnar
- Construction of Guruvayoor Guest House and Yathri Nivas at Kanyakumari and Idukki.
- Renovation and Modernisation of Guest House, Thiruvananthapuram (Main block)

Following are the other projects to be taken up under the scheme.

- Construction of Additional Blocks in the Guest houses at Thiruvananthapuram, Kottayam, Kovalam and Ramanilayam in Thrissur.
- Upgradation, Renovation and Expansion of Guest Houses at Peerumedu, Eranakulam, Varkala , Kasaragod, Kannur, Malappuram, Kozhikode, Palakkad, Malampuzha, Idukki, Kottayam , Alappuzha , Pathanamthitta and Yathri Nivas, Devikulam

13. Modernization and Strengthening of Tourism Institutions

(Outlay: ₹180.00lakh)

This scheme is meant for strengthening the existing institutional mechanism of Department to take up added responsibilities by all the tourism related institutions within the Government, through professionalizing the mechanism, outsourcing services including project consultancies, engaging professional individuals/ organizations /agencies on contract basis. All the institutions are also to be modernized adopting the latest technologies, enhancing the working environment including e –office, CCTV cameras, office equipments and furniture. Training and capacity building of human resources in various categories engaged in tourism industry is also envisaged.

An amount of ₹ 180.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

14. Tourist Accommodation (Guest Houses)

(Outlay: ₹ 100.00 lakh)

The department of tourism is having 24 guest houses, 4 Yathri Nivases and two Kerala Houses. The amount provisioned in the scheme is for providing up-to-date accommodation facilities covering essential civil, electrical, mechanical and allied works in guest houses, Yathri Nivases and Kerala Houses.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

15. Development of Eco tourism Products

(Outlay: ₹384.00 lakh)

The scheme envisages development of new eco tourism destinations, strengthening existing destinations and development of eco tourism products in forest and wild life sanctuaries in association with Forest Department. An amount of ₹384.00 lakh is proposed in the Annual Plan 2019-20 for eco tourism projects in Thiruvananthapuram, Kollam, Kottayam, Idukki, Thrissur, Palakkad, Malappuram, Wayanad, Kannur and Kasaragod districts.

16. Responsible Tourism

(Outlay: ₹ 495.00 lakh)

Responsible Tourism (RT) is a pro-poor tourism approach initiated by the Tourism Department in 2008. In RT, tourism is planned and implemented with the involvement of all stakeholders including the local people and takes care of economic, social and environmental aspects of tourism. The success in RT initiatives prompted Government of Kerala to form RT Mission to scale up the activities across the state. Responsible tourism activities envisages two distinct streams of activities:

- a) To take up field level activities to work with the community, LSGs, Government agencies, NGOs, tourism trade etc through RT Mission
- b) To take up academic and research activities to continuously handhold the field level activities and give proper guidance based on the studies.

The scheme envisages the following activities to be taken up under RT Mission

- i. Initiating community level tourism activities and creating tourism trade-community level linkages
- ii. Encouraging adoption of RT principles and practices by tourism trade and other stake holders
- iii. RT classification in tourism service providers
- iv. Training & Capacity building for local community and other stakeholders in connection with various tourism activities , small , medium and micro enterprises for products related with tourism industry for facilitating local employment, local procurement , local entrepreneurship and fair trade in Tourism sector
- v. Encourage environmental friendly activities through units and tourists through green principles in construction, green architecture, green protocol in waste management, organic farming etc at tourism destinations
- vi. Empowerment of women and marginalised community through tourism
- vii. Promote socially relevant activities by tourists and tourism units and facilitate local art, culture, traditional livelihood activities through tourism
- viii. Creating Responsible Tourism Destinations from Grass Root - People's participation for Participatory Planning and Empowerment through Responsible Tourism-PEPPER
- ix. Accessible tourism activities in Kerala and creation of new village life experience tour packages
- x. Developing Kerala Responsible tourism network

- xi. Special Tourism Gramasabhas and tourism resource mapping at the grass roots ensuring community participation
- xii. RT Human Resource Directory preparation, development of RT Art & Cultural Forum, conduct training, research and studies in the specific field and documentation of the field level activities.

The scheme aims to provide training to 3000 beneficiaries and to create 2000 employment opportunities through various activities in 2019-20.

In RT Mission activities majority of the beneficiaries are women. More than 80 per cent of the members of various RT units are women, 80 per cent of village life experience packages are executed through women stakeholders and more than 70 per cent per cent of trainings are conducted for women.

An amount of ₹495.00 lakh is proposed in the Annual Plan 2019-20 for the scheme, of which ₹230.00 lakh is proposed to be set apart for women.

17. Heritage & Spice Route Project

(Outlay: ₹3950.00 lakh)

The state has a glorious past of art, culture and international trade. The government have to preserve the remains for showcasing the past glory and to conserve it for the future. This scheme envisages archaeological excavation, conservation, preservation, development of tourist facilities, development of museums, promotion and marketing events including land acquisitions related to projects and activities of Muziris Heritage Project, Thalasserry Heritage Project, Spice Route initiative, Alappuzha Heritage project and projects identified in other heritage towns.

Muziris Heritage project covers a network of museums, palaces, forts, temples, churches, synagogues and other historical monuments through waterways.

The “Spice route initiative” of Department in association with UNESCO and other partner countries is developing as a unique global tourism product centered around the state of Kerala.

Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea bridge, Kannur Fort, Arakkal Kettu etc and Alappuzha Heritage project is another project which needs to be developed.

An amount of ₹3950.00 lakh is proposed in the Annual Plan 2019-20 for various activities under the scheme.

18. Development of Innovative Tourism Products

(Outlay: ₹157.00lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively.

Development of innovative digital platforms, innovative marketing tools, innovative waste management models, disabled- friendly products/activities etc are envisaged under this scheme.

An amount of ₹ 157.00 lakh is proposed for the scheme in the Annual Plan 2019-20

19. Central Sector Schemes in Tourism

(Outlay: ₹ 1.00 lakh)

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Schemes “Swadesh Darshan” and “Pilgrimage Rejuvenation and Spiritual

Augmentation Drive (PRASAD)” for developing theme based tourist circuits and Pilgrimage tourist destinations. This scheme is intended to avail the central funding under the Central Schemes. The ongoing Central Sector Schemes PRASAD and Swadesh Darshan are brought under one umbrella namely “Central Sector Schemes in Tourism”.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2019-20 for the scheme as state’s matching contribution to take up the projects.

20. Kerala Tourism Entrepreneurship Fund (KTEF) (NEW)

(Outlay: ₹1.00 lakh)

To produce and manage innovative tourism products through tourism entrepreneurship, Tourism department will provide advices, guidelines and management support along with matching capital assistance in the form of venture fund created known as Kerala Tourism Entrepreneurship Fund (KTEF). This can attract new generation entrepreneurs who are capable to invest and create more job opportunities through innovative tourism products/services. The venture fund corpus will be sourced from investors like SIDBI and Angel Funds:

- The capital assistance is envisaged for new as well as existing small and medium scale entrepreneurs
- The viability of the projects will be evaluated by technical committee and funding gap will be identified.

The potential entrepreneurs with innovative ideas/projects/solutions addressing issues in tourism sector with preference to persons qualified through technical university/tourism educational institutions are eligible for assistance under the scheme. An amount of ₹1.00 lakh is proposed in the Annual Plan 2019-20 for the scheme.

9.3 ECONOMIC ADVICE AND STATISTICS

Department of Economics and Statistics

1. Strengthening of Computer Division in the Directorate

(Outlay ₹57.00 lakh)

Department of Economics & Statistics is the nodal agency in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of the economy. The data processing as well as digitizing works of huge volumes of data is carried out by the computer division of the Directorate. On an average thirty publications are released every year and these publications are available in the website maintained by the Department. The department also publishes time series data on various socio economic aspects. An amount of ₹ 57.00 lakh is proposed during the year 2019-20 for Software Up gradation, maintenance and other recurring expenses such as AMC/Internet charges, consumables, setting up of Cabin, Work station and electrification, Purchase of 30 Jefferson chairs training etc., e-office initiatives in the department and salary of Deputy Director of Computer Division

2. Strengthening of Computer Units in Districts

(Outlay ₹65.00 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. An amount of ₹65.00 lakh is proposed for 2019-20 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 and IT gadgets and to meet annual charges of BSNL CUG SIM cards, Broadband connectivity, AMC, and other charges.

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. An outlay of ₹25.00 lakh is proposed for 2019-20 to undertake the following activities:

Items	Amount (₹ in Lakh)
➤ Regional level Training to price collectors/ statistical Inspectors / Research Assistants/ TSO's involved in collection of Market Intelligent Price	0.73
➤ Regional level training to officers engaged in daily price, dietary price, farm retail and wholesale price etc	1.55
➤ Annual State level training on 78 th round of National Sample Survey	1.475
➤ Scrutiny training for the field staff engaged in NSS	0.41
➤ Training on data entry and validation for Staff engaged in NSS 78 th Round	0.27
➤ Training on Estimation Procedure	0.265
➤ In service training to field staff engaged in EARAS	0.70
➤ In service training to staff engaged in Spot Check Survey	0.93
➤ In service training to staff engaged in Sample Registration System	0.18
➤ State level training on Evaluation Studies	0.35
➤ Training on wage Structure Survey and Building statistics	0.35
➤ In service training and awareness programme to statistical personnel engaged in ASI(stage1 & stage2)	0.48
➤ Capacity enhancement programme for supervisors and field staff including training at ISI Bangalore	4.2
➤ Conduct workshop/seminar in connection with Statistics Day Celebration	3.0
➤ Data Dissemination workshops.	4.11
➤ Travelling Allowances to the Officers deputed for attending the Training/Meeting/Workshops being conducted by agencies like Indian Statistical Institute, Central Statistical Office, National Sample Survey Office, NIRD, Labour Bureau etc.	6.00
TOTAL	25.00

4. Surveys and Studies

(Outlay ₹30.00 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 ₹ 30.00 lakh is proposed for the year 2019-20 to undertake survey on „wholesale and retail markets in Kerala.

5. Strengthening of Vital Statistics

(Outlay ₹14.00 lakh)

Registration of Births and Deaths Act 1969 has made reporting and registration of births and deaths compulsory throughout the country. One of the main objectives of the act is to collect information about medical certification of causes of death. An amount of ₹14.00 lakh is proposed for the year 2019-20 for meeting the salary and allowances of Nosologist.

6. Support for Statistical Strengthening (India Statistical Strengthening Project)

(Outlay ₹48.00 lakh)

This project is a Centrally Sponsored Scheme whereby the Government of India shall be giving grants to State Governments for carrying out the necessary reforms and strengthening of the State Statistical System. The time period of the implementation of Indian Statistical Strengthening Project (CSS) ended on 2015-16. The project period has been extended upto December 2017 for utilising the unspent balance sanctioned by GoI. Now the department has proposed the scheme under state plan. The construction of the State Training Institute (SASA) is in progress at Kaimanam, Thiruvananthapuram. Now the functioning of SASA has been started at Kaimonom in Thiruvananthapuram.

The activities to be taken up during 2019-20 are as follows

Sl No	Items	Outlay (₹ in lakhs)
1	Purchase of ICT equipments and updation of DESCAS software:	2.00
2	Functions of Kerala State Statistical Commission, Functions of Technical Advisory Committee (TAC) & Expert Committee:	4.00
3	Functioning of SASA (Training 10 lakhs, Wages – 6lakhs, Salary – 01 lakhs)	17.00
4	Price collection from 149 centres for computation of monthly CPI (Rural,Urban, Combined):	25.00
	TOTAL	48.00

An amount of ₹48.00 Lakh is proposed for the financial year 2019-20.

9.4 CIVIL SUPPLIES

1. Implementation of National Food Security Act (NFSA)

(Outlay ₹2293.00 lakhs)

The National Food Security Act, 2013 (also Right to Food Act) is an Act of the Parliament of India which aims to provide subsidized food grains to approximately two thirds of India's 1.2 billion people. NFSA implementation has started in Kerala on 01/11/2017. An amount of ₹2293.00 lakh is proposed to implement the following components for the smooth implementation of NFSA during 2019-20.

Sl No	Activity	Outlay (₹in Lakh)
1.	Bio Metric devices and E-POS Machines(AMC charges and installation, SIM charges, Paper Roll charges etc)	400.00
2.	Modernisation and Computerisation of Taluk and District Supply Offices including Commissionerate of Civil Supplies	100.00
3.	Supply Chain Management- Assistance to Supplyco-	
	a. Installation of CCTV cameras in NFSA Godowns	523.00

	b.Computer Printer UPS for Godowns /Depots	45.00
	c. SMS Cost	200.00
	d. Generator for godowns	300.00
	e. Transportation and delivery of Ration Articles in Tribal Colonies (Adivasi Ooru) – Hiring 6 nos of 4x4 type of pick-up van	50.00
4	Software component as per NFSA--GR System, Transparency ,Cashless PDS ,Transaction Charges, Integration Charges, PMU for End-to End Computerization and Other Expenses	150.00
5.	ICT Infrastructure and Connectivity-Various offices Including FCI Godowns, Intermediary Godowns, TSO Offices, ARD, DSO office State Data centre and Commissionerate of Civil Supplies, ARD Weighing Scales and AMC	300.00
6.	Capacity Building/ Workshop/Training on NFSA	50.00
7.	State Food Commission and DGROs Infrastructure and Setting up	50.00
8.	Social Audit	50.00
9.	IEC Components-Awareness to different stakeholders	75.00
	Grand Total	2293.00

2. Annapoorna scheme (State Share 20%)

(Outlay ₹ 44.00 lakh)

Annapoorna is one of the component of the Core of the Core Scheme viz - „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 at free of cost. The targeted number of beneficiaries approved by the GOI is 44,980 ,but the number of beneficiaries identified at present is only 5726 and the project cost estimated for the year 2019-20 is Rs. 220.00 lakh. In order to meet dealer’s commission, transportation cost and handling charges a minimum mandatory provision of ₹ 44.00 lakh is estimated to be proposed by the State Govt. The expenditure over and above ₹ 44.00 lakh will be reimbursed by the Central Government. An amount of ₹ 44.00 lakh is proposed as 20% State Share for implementing „Annapoorna Scheme“ during the year 2019-20.

3. Council for Food Research and Development (CFRD)

(Outlay ₹711.00lakh)

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 financial year 2019-20, an amount of ₹ 711.00 lakh is proposed for CFRD for the following key infrastructure facilities.

Sl. No	Activity	Outlay (₹in Lakh)
1	Establishment of Laboratories for CFT-K	80.00
2	Establishment of School of Food Business Management	270.00
3	Establishment of Chilled storage and Vegetable & Fruits Dehydration unit at Elanji, Ernakulam	191.00
4	Construction of Hostel for Girls, CFT-K	100.00

5	Renovation and modernization of FQML	50.00
6	Strengthening of Training Centre	20.00
	Total	711.00

4. Hunger Free Kerala

(Outlay ₹100.00 lakh)

The Project is intended to provide one time free meal a day for the needy in the State. This scheme will be implemented with the help of *Kudumbasree* units and other voluntary organization/non-government organization, which have field experience. The scheme needs to be scaled up gradually to few districts after a clear model is established in the pilot district of Alapuzha. An amount of ₹100.00 lakh is proposed for the year 2019-20.

5. Consumer Welfare Activities

(Outlay ₹100.00 Lakh)

A provision of ₹100.00 lakh is proposed during 2019-20 for the following consumer welfare activities and to set up price research units in all the districts.

- a. Consumer Awareness and Welfare Activities: ₹50.00 lakh
- b. Strengthening and Modernisation of Consumer Disputes Redressal Commission and Fora: ₹50.00 lakh

6. Infrastructure for Civil Supplies Department

(Outlay ₹550.00 lakh)

An amount of ₹ 550.00 lakh is proposed during 2019-20 for the following infrastructure components for civil supplies department.

(a) Building

Sl No	Component	Outlay (₹ in Lakh)
1	Taluk Supply Office & Kochi and City Rationing Office Kochi- (continuing Work)	208.00
2	District Supply Office, Malappuram	150.00
3	Thiruvananthapuram, Taluk Supply Office Thiruvananthapuram and City Rationing Office (South)	102.00
	Total	460.00

(b) Paperless office /e-Office Implementation in Civil Supplies department offices

An amount of ₹50.00 lakh is proposed for the implementation of e-Office in Civil Supply Dept.

(c) Vehicles –An amount of ₹ 40 lakh proposed for buying 4 vehicles

7. Revamping of outlets of Supplyco

(Outlay ₹1000.00lakh)

Supplyco has not undertaken any major exercise in branding, revamping or modernization since its inception. It has about 1100 outlets under various categories of retail activity, which have to be revamped, besides the centralized design and re-branding work. An amount of ₹1000.00 lakh is proposed for the year 2019-20 for the following activities.

(a) Revamping of outlets & Godowns of Supplyco- (₹ 500 Lakh)

An amount of ₹500 lakh is proposed for revamping, Software, Hardware & Manpower Components of Supplyco outlets.

(b) Mechanization of Tea Blending Operations- (₹ 500 Lakh)

Supplyco is marketing Tea in brand name „SABARI“. A full fledged blending and packing unit of Tea Division is functioning at Kallu Godown, Kochi where blending and a part of packing is being done manually. The existing practice followed by Supplyco is outdated and not as per industry standards. With a view to increase of production from the present 5000 ton to 10,000 ton per year and to ensure hygienic production standards, it has to modernise the unit by installing automatic blending and packing machines. An amount of ₹500.00 lakh is proposed for 2019-20 for this purpose.

8. Formation of Consumer Affairs Division**(Outlay ₹200.00 lakh)**

The Civil Supplies Department decided to setting up Consumer Affairs Division. As part of it is decided to setting up a Price Research Unit. Two researchers shall be appointed for throughout research. An amount of ₹ 200.00 lakh is provided for the year 2019-20 for the following activities

Sl. No	Activity	Outlay (₹in Lakh)
A	Consumer Affairs Division	
	a. Infrastructure for New Office –Furniture, office equipment, Electronic and Electrical accessories etc	150.00
	b. Vehicles	30.00
2B	Setting up Price Research Unit and Remuneration of Researchers	20.00
	Total	200.00

9.5 OTHER GENERAL ECONOMIC SERVICES**Regulation of Weights and Measures (Legal Metrology)****1. Improvement in Quality and Efficiency of Verifications****(Outlay ₹750.00 lakh)**

The scheme is intended to modernize the Legal Metrology Department for ensuring the efficient and standard functioning. An amount of ₹ 750.00 lakh is proposed for the year 2019-20 to implement the following components to improve the Calibration and Measurement Capability of the Standards Laboratories of the department and for other modernization programmes.

Sl No	Component	Amount (₹In lakh)
	A. Modernization	
1	Setting up of secondary standards laboratories Equipments for 2 units (Thiruvananthapuram and Thrissur)	50.00
2	Setting up of new working standards laboratories 20 units 14 Legal Metrology Inspector offices to function at the newly formed taluks	70.00
3	Upgradation of secondary standards laboratories to obtain NABL accreditation 1.Accreditation to Secondary Standards Laboratory, Ernakulam a. Avail NABL accreditation to volume lab (Phase II) b. Avail NABL accreditation to Linear Standards lab (Phase II) 2. Accreditation to Working Standards Laboratories 3 units	50.00

4	Setting up of Flow lab for bulk meters at Ernakulam	50.00
5	Setting up of gold assaying and testing laboratory at Thiruvananthapuram to procure instruments, equipments and other supporting facilities	50.00
6	Maintenance And Improvement of Standards And Testing Equipment of Secondary And Working Standard Laboratories	60.00
7	Test facility for verification of clinical thermometers at Central Laboratory, Ernakulam	50.00
8	Stainless steel test weights and measures (56 units)	28.00
9	Purchase of stamping punch and sealing stud (1200 units)	12.00
10	a. ENFORCEMENT OF LAW (3 units) Formation of mobile inspection unit including 3 vehicles Equipments to be setup in the mobile laboratories b. Procurement of Inspection Kits - 70 units c. Equipments for vehicle tank inspection 1 UnitRs	48.00
11	e-GOVERNANCE PROJECTS a. Maintenance & Enhancement of Softwares b. Internet connection and CUG SIM to enforcement officials Data card (Device), Data usage charge and for renewal of CUG SIM for 150 officers c. Computer and Other peripherals d. Lan Cabling: to complete the work e. Digitization of Records f. Call Centre	67.00
	Sub Total	535.00
	B. Capital head An amount of ₹215.00 lakh is proposed for the improvement of various laboratories and calibration facilities along with office infrastructure at various places for 2019-20 .	
1	New Secondary Standard Laboratories at Kasaragod. Completion of building at Thrissur	90.00
2	Improvement in Accommodation & Environmental Conditions of Working Standards Laboratory	85.00
4	Two new Vehicle Tank calibration facilities at Thiruvananthapuram and Kasaragod	40.00
	Sub Total	215.00
	TOTAL	750.00

2. Advertising and Publicity

(Outlay: ₹ 75.00 lakh)

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹75.00 lakh is proposed to undertake the following activities during the financial year 2019-20.

Sl No	Programme	Amount (Rs. lakh)
1	Advertisement in audio-visual media and fm radio	30.00

2	Scrolling display boards at camp offices20 units	20.00
3	World/national consumer day celebration	10.00
4	Advertisement in print media	15.00
	Total	75.00

3. Training Programmes

(Outlay ₹25.00 lakh)

An amount of ₹25.00 lakh is proposed for imparting training to officials for improving the employment skill, attitude, management capacity etc. through reputed institutes inside and outside the state for the year 2019-20 for the following activities.

- 1) Periodical refresher training for updating of latest changes and developments in the field of Legal Metrology at par with OIML recommendations.
- 2) Training for employees internally and also at various training Centers like National Physical Laboratory, National Institute of Training for Standardisation, Bureau of Indian standards, Fluid Control Research Institute, Indian Institute of Financial Management, Indian Institute of Information Technology Kerala, Institute of Management in Government etc.
- 3) Design and implement customised training modules to employees.

4. Construction of Office Buildings for Legal Metrology Department

(Outlay ₹ 300.00 lakh)

An amount of ₹ 300.00 lakh is proposed for the year 2019-20 for the following works.

- Secondary Standards Laboratories at Thrissur and Kasaragod.
- Working Standards Laboratories in Kottayam, Palakkad and Kollam
- Construction of office buildings for newly created inspector offices
- Repair and maintenance of Legal Metrology offices in various districts

X. SOCIAL SERVICES

10.1 GENERAL EDUCATION

Introduction

Education has been identified as a key area for intervention during 13th five year plan and public education of the State is being drastically revamped through *Pothu Vidyabhyasa Saramkshana Yajnam*, one of the four components of Nava Kerala Mission initiated by the Government of Kerala in 2016. In order to ensure quality education at school and higher education levels, increased amounts of Plan Fund had been earmarked for education sector during the last two years. The State Plan outlay set apart for the Education Sector during 2019-20 is ₹1937.8 crore. Out of this, ₹992.60 crore is for School Education, ₹695.79 crore to Higher Education and ₹249.41 crore for Technical Education. Details are given in the following table.

Allocation

(₹ in crore)		
Sector	State Plan	Aggregate Plan (including Central Share)
1. School Education	992.60	2056.1
2. Higher Education	695.79	845.79
3. General Education	1688.39	2901.89
4. Technical Education	249.41	251.91
Total	1937.80	3153.80

As an urgent need of the time, importance has also been given to re-build the flood affected areas. Substantial amount has been ear-marked for improving the facilities of Government Schools, to enhance academic excellence in school and higher education, enhance the research ambience in higher education and development of polytechnics.

I. SCHOOL EDUCATION

The proposals for the implementation of the various plan schemes are grouped under five major sub-headings to enable the department to achieve its goals and objectives. These five areas are the core areas where the investments in time, effort and money need to be focused to achieve the objectives of the plan.

1. Providing Infrastructure
2. Ensuring Academic Excellence
3. Students' Centric Activities
4. Governance and Academic Monitoring
5. Other Activities

Special school Kalolsavam is the new component initiated under School Education during 2019-20.

1. School Infrastructure

(Outlay ₹18000.00 lakh)

There are about 11.45 lakh students studying in Government schools in Kerala. This constitutes about 30.94% of the total students studying in the state. As a result of "Pothu Vidyabhyasa Samrakshan Yajjan", enrolment in Government Schools has increased. Increase

in enrolment is more prominent in primary classes and this necessitates the improvement and extension of infrastructural facilities. Hence amount is proposed for the construction of new blocks/rooms and improvements of infrastructure facilities including the installation of solar panels in Government Schools. Amount is also provided for the components such as girl friendly toilets, sufficient potable water, modern class rooms, facilitating group activities, individual units of furniture for collaborative learning, storage facilities, class libraries, ICT based equipments, etc. Fund is also earmarked for sustaining the school buildings and other infrastructure on contingency basis. The school infrastructure can be constructed in association with the local self-governments, local area development funds of MPs, MLAs and contributions from philanthropists. An amount of ₹18000.00 lakh is proposed for the activities during 2019-20.

2. Academic Excellence

(Outlay ₹3135.00lakh)

In order to cope up with the changing requirements of scientific and technological world, it is essential that school leaving students acquire a higher level of knowledge and skills. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. Special focus has also been made for ensuring quality and academic enhancement of students from marginalized and deprived sections. Special fund and schemes have been earmarked for ensuring inclusive education. An amount of ₹3135.00 lakhs is proposed for the implementation of the following schemes in 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

a) Attainment of Quality Education

The activities proposed under this scheme are categorised into two: 1) monitoring of the quality of education and 2) quality enhancement programmes of teaching and learning. The activities under monitoring of the quality of education include a) Onsite Support and Monitoring System (OSMS) which include school visits and support by the team of experts and b) activities of QIP monitoring committee. For conducting the activities under monitoring of the quality of education, an amount of ₹50.00 lakh has been proposed.

The activities under the Quality Enhancement Programmes of teaching and learning for 2019-20 are a) special activities related Arabic programmes including teachers trainings, competitions and workshops, b) Training to Art Education Teachers and Training to Physical Education Teachers and c) Refresher Courses to physics and mathematics teachers in known research institutes/ universities. For the Quality Enhancement Programme of teaching and learning, an amount of ₹70 lakh has been provided.

A total amount of ₹120.00 lakh is proposed for the activities during 2019-20.

b) State Institute of Educational Technology

The major activities proposed are digital content development, educational video programmes telecasting on DD, digi-learning mobile- app platform, development of educational programmes for special schools, entrance software and educational film festival. An amount of ₹175.00 lakh is proposed for the activities during 2019-20.

c) Development of Sanskrit Education

Sanskrit is a classical and cultural language. 3000 Schools in the state have facilities to learn Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over

the state. Financial assistance to Sanskrit councils, spoken Sanskrit camp, scholarship and certificate for students, Sanskrit day celebration, pure Sanskrit scholarship, preparation of additional learning material, module preparation for camp/teachers, preparation and distribution of question papers for scholarship examination, souvenir preparation, Sanskrit seminar, training for teachers, incentive to LP Students etc are the major activities proposed under this scheme. An amount of ₹100.00 lakh is proposed for the activities during 2019-20.

d) Improvement of Science, Maths and Social Science Education in Schools

The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science, strengthen environmental awareness and to promote innovative talents. For achieving this objective, Science, Mathematics and Social Science Clubs are working in schools and various activities are being conducted.

Science seminars, quiz competitions, science fair, computer fair, science & mathematics drama competition to students, essay competition, financial assistance to outstanding science, maths and social science clubs in schools, financial assistance to SDMCA, SDSCA and SDSSC activities, social science elocution, news reading competition, teaching aids and teachers' project competition, quiz for teachers, Ramanujan memorial paper presentation competition, Southern India Science Fair & Southern India Science Drama Festival competition, talent search examination etc. are proposed in this scheme. The amount is proposed for the activities and competitions at school, Sub District, District and State levels. The scheme also envisages competition in the preparation of innovative teaching practices. An amount of ₹200 lakh is proposed for the activities during 2019-20.

e) Establishment of District Centres of English

Four District Centres of English have been established in Kerala in conformity with the guidelines of erstwhile Central Institute of English and Foreign Languages (CIEFL), Hyderabad. The scheme intend to train the existing teachers to teach English as specialist teachers by developing practical command over the language, right use of the language, familiar with modern methods, approaches, strategies and techniques to be employed in class room teaching in order to make the teaching of English more effective. Teacher Empowerment Programmes, Teacher Educators Empowerment Programme, Teachers Trainees English Enriching Programme, camps/workshops for students, documentation, newsletter, development and uploading of e-content in Website, language lab, software and equipment to language lab, Library and Resource Centre etc. are proposed for implementation during 2019-20. An amount of ₹150.00 lakh is proposed for the activities during 2019-20.

f) Special Teachers Training Institute

There are about 320 registered institutions in the State meant for the education of the mentally challenged children, run by NGOs/LSGs. Specially qualified teachers are required for the functioning of such schools. The amount is proposed for the functioning and infrastructural development of the Govt. educational institutions for the training of Special Teachers. An amount of ₹100.00 lakh is proposed for the activities during 2019-20.

g) International School of Dravidian Linguistics

The International School of Dravidian Linguistics is an autonomous body and a subsidiary of the Dravidian Linguistics Association of India. The main objectives of the

school is to undertake, organize and guide original works in Dravidian studies and advanced research in that area including all aspects of Dravidian languages, art, architecture, history, philosophy, culture, religion and tribal culture. The amount is proposed for the library development including purchase of library books and journals, printing and stationery, furniture, computer up-gradation and other equipments, research projects, seminars/workshops/teaching courses etc. An amount of ₹65.00 lakh is proposed for the activities during 2019-20.

h) Systematization of Government Institute for Teacher Education

At present there are 24 Institutes for Teacher Education under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these ITEs have to be improved. Upgradation of laboratories and libraries, workshops for academic master plan, construction and maintenance of buildings and other ongoing activities are proposed. Amount is also proposed for the additional facilities as insisted by NCTE. An amount of ₹60.00 lakh is proposed for the activities during 2019-20.

i) SRADDHA (Remedial Teaching)

In order to improve the performance of the students who are not performing to their full potential on account of various factors, a decentralised and personalized approach is required. Emphasis should be given to the children from broken families, orphans and children who are abused by the parents and, the selection of the students will be done by committee with the initiation of class teacher and approval of PTA. The classes are conducted during school days (before or after school time), Saturdays and the beneficiaries of this scheme are students from 3rd Standard to 8th Standard in government schools. A Resource Group of teachers can be formed of which the selection of teachers can be made on voluntary basis and the teachers selected in the Resource Group should have the ability to establish a personal rapport with the students. The teachers will be given special training in dealing with these students since addressing the issues of the students require ability to understand their social, economic and emotional needs. Training in soft skills will be given to the teachers selected in Core Resource Group (who are selected from Resource Group) and monitoring at the district level activities vests on Core Resource Group. Incentives to the supporting resource persons and refreshments to the students are also envisaged under this programme.

As part of Sraddha, a special focus on mathematics has been envisaged by providing “operational mathematical skills” to the students who have not attained minimum essentials in mathematics. The activities under this component are preparation of special activity books, modules & worksheets, preparation of ICT materials and self learning packages, special course to the mathematical teachers for making the teaching and learning of mathematics interesting etc. An amount of ₹10.00 lakh is proposed for providing “operational mathematical skills” to the students of the total fund proposed for SRADDHA. .

An Amount is proposed for conducting remedial teaching programme in all Government schools in the State during 2019-20. An amount of ₹1000.00 lakh is proposed for the activities during 2019-20.

j) Improvement of Facilities and capacization of teachers in Government Special Schools

The scheme envisages for the improvement of facilities in existing government special schools. The developmental activities started in the 7 special schools have to be

completed and strengthened. Extension and modification of existing school buildings and other improment works have to be done. For achieving a standardized education of children, class room teaching is to be made effective by supplying teaching-learning materials. Teacher training is also to be made a component of scheme so as to familiarize the teachers in Special Schools with modern trends and techniques of teaching the children having different types of impairment. Amount is proposed for the improvement of facilities in schools, for conducting special school Kalotsavam, work experience, state athlete meet and other ongoing works. During 2019-20, special focus is given enabling teachers in handling the classes in digital mode and establishment of hi-tech Audiological and Language lab. An amount of ₹65.00 lakh is proposed for the activities during 2019-20.

k) Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas

The objective of the programme is to support students from marginalized communities with enriched inputs for uplifting them at the desired level of learning by ensuring the retention at school. The programme also aims at mainstreaming the students from marginalized communities by considering their cultural backgrounds. Access to the quality education has also to be ensured for the vulnerable sections. The programme is envisaged to focus on the hamlets and learning centres will be setup at the hotspots of colonies, hamlets etc. The programme will be implemented with the support of staff of education department, tribal department, fisheries department and local bodies. NGO participation, if necessary, can also be sought for the implementation. Refreshments to the students, incentives to the resource persons, accommodation facilities for the students, development of learning centres etc. are the activities proposed under the scheme. Accommodation facilities in remote areas for the teachers are also envisaged under the scheme. An amount of ₹200.00 lakh is proposed for the activities during 2019-20.

l) Sastrayanam and Sastrarangam

The main objective of this programme is to encourage scientific talents of the students who have aptitude in Science. 20 students can be selected from Government and Aided schools from each educational district by giving proper weightage to girls and students from Scheduled Caste & Scheduled Tribe communities. Activities proposed under the scheme are conducting screening tests, special classes to the students including online classes, visiting science centres/institutions (inside and outside of the State), conducting camps, graded curriculum for gifted children, interaction with experts etc.

As a part of this programme special refresher courses and exposure visits to the scientific institutions and laboratories known at national level for selected teachers are also envisaged. Only if the educational leaders/ administrators are exposed to the advanced scientific practices and institutional arrangements, excellence in science education can be effective. An additional component of Sastrarangam is also included and it aims to inculcate scientific awareness among teachers and students. A science magazine is also envisaged under this component.

During 2019-20, a total amount of ₹100.00 lakh is proposed for science enrichment activities.

m) Libraries and Class room Libraries

In Government Schools, library facilities are inadequate. It is necessary that school libraries are furnished and modern facilities have to be made available. Likewise, for primary

classes class room libraries are necessary as the access of primary students to the school libraries is limited. Hence, an amount of ₹800.00 lakh is proposed for enhancing the facilities in Libraries as well as for arranging class room libraries. Priority should be given for arranging infrastructural facilities to keep books/study materials in class rooms.

3. Student Centric Activities

(Outlay ₹5938.00lakh)

All the children in the concerned age group from 6 to 18 years have to be provided with educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity. An amount of ₹5938.00lakh is proposed for the implementation of the following schemes in 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

a) Work Oriented Education in Secondary Schools

Work Experience Programme is introduced as a part of General curriculum in all school in the State. The scheme „Socially Useful Productive Works (SUPW)“ is introduced under Work Experience Programme, which aims to impart training in production of articles useful to the society using locally available raw materials and traditional methods. Amount is proposed for orientation training in production activities, procurement and supply of raw materials, tools and equipment, formation of Work Experience Clubs in schools. Work experience fairs in Sub- district, Educational District and State level along with Schools science fairs, on the spot competition, seminars, and exhibition cum sales fair of the work experience product of the students, School Production Centres and monitoring of these centres are also proposed during 2019-20. An amount of ₹88.00 lakh is proposed for the activities during 2019-20.

b) Promotion of Excellence among Gifted Children

The programme intends to give exposure in different areas of knowledge to the aspiring students and in identifying their areas of interest and guide the students in developing their full potential. The students for the programme is selected from those who have come through the USS examination and 50 students are selected from each educational district. These students are given intensive training including a package of activities to enhance their capabilities in seminars, projects and visits. Talks by experts on different subjects, hands on experience from various research labs, quiz competitions, debates and seminars, books and reference manual, lab visits, exposure trips, State Level Prathibha Sangamam etc are the major activities proposed under this scheme. An amount of ₹220.00 lakh is proposed for the activities during 2019-20.

c) Financial Assistance to Poor Children who excel in arts

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98 onwards. A large number of talented children cannot participate in different fine arts competitions due to poor financial background. They are to be assisted to participate actively in different competitions at the district and state levels. Eligible students are being selected at Panchayat from economically backward families and the maximum amount that could be allocated to an eligible student is fixed as ₹10,000. The selection would be done by a committee set up for the purpose. The excellence would be

identified based on the performance of the students in the sub-district level youth festival. An amount of ₹75.00 lakh is proposed for the activities during 2019-20.

d) Financial Assistance to Institutions providing Care for Intellectually Disabled Children

The scheme is for giving financial assistance to institutions providing care for intellectually disabled children. The amount proposed is for conducting activities of these institutions. It has to be ensured that such assistance given is reaching to accredited institutions only and directly beneficial to the children studying in these institutions. Amount is proposed for construction of class rooms, toilet and drinking water facilities, transport allowance to day scholars, expenses for hostellers, medical aid to beneficiaries, building maintenance/ rent, other non-recurring expenditure such as office expense, furniture, picnic and institutional visit, kitchen utensils, playground, equipment etc. An amount of ₹1450.00 lakh is proposed for the activities during 2019-20.

e) Financial Assistance to Children with Special Needs

State government has to provide financial assistance to children with special needs studying up to standard VIII in general schools. The amount is proposed for financial assistance to the students with visual impairment, hearing impairment, orthopedically handicapped and intellectually challenged for books and stationery, uniform allowances, and transportation allowances, escort allowance, and reader's allowance. The amount of allowance and enhancement of allowance under this scheme should be as per the corresponding Government Orders. An amount of ₹1300.00 lakh is proposed for the activities during 2019-20.

f) Multi-grade Learning Centres (Alternative schools)

Alternative and Innovative Education Centre (AIEC) or Multi Grade Learning Centre (MGLC) is the single strategy devised by the Government to provide primary education to marginalized children in remote, coastal, hilly and forest areas. Government of India had given assistance for this purpose till June 2010. The State Government had decided to continue these schools till the Right to Education Act is fully implemented in the State by meeting the expenses from the state fund. As per RTE Act, informal educational institutions like MGLCs have to be closed immediately and the Government has to ensure that every child in the state has to attain formal education. Hence, an amount of ₹425.00 lakh is proposed for the activities on the condition that during 2019-20 MGLCs have to be wind-up after proper study and ensuring that the students in the remote areas have access to formal school education.

g) Systematization of Pre-primary Education

Majority of the children attending the pre-primary section in Government schools are from financially backward families. The Right to Education Act has given due importance to the pre-primary section.. The main goal of this programme is to revamp the pre-primary teacher education and to change institutional climate by providing appropriate play and recreational materials for making them child friendly institutions. The amount is proposed for conducting pre-primary teacher education trainings as well as for improving the infrastructural facilities including play and recreation facilities/ equipments in the Government pre-primary schools. An amount of ₹150.00 lakh is proposed for the activities during 2019-20.

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. MILMA has been authorised to supply milk to the schools 150 ML boiled and sugared milk is supplied to the students before school begins and the students up to 8th standard who have enrolled in the mid-day meal scheme are the beneficiaries. An amount of ₹1300.00 lakh is proposed for the activities during 2019-20.

i) Vidyarangam (Arts and Cultural Activities of Students)

Vidyarangam is the cultural wing of General Education Department and is mainly meant for the cultural and literary empowerment of the students. Vidyarangam has two main projects- Vidyarangam Kalasahitya Vedi (school level literary club) and vidyarangam magazine (publication of the General Education Department). Students creative literary workshops and publishing of students' selective writings, teachers trainings, literary competitions, interaction with literary leaders, study journeys to cultural and historical places, teachers' literary competitions, students and teachers workshops like Saksharam, exhibition of periodicals including the literary works of students and teachers etc. are main activities proposed under the scheme during 2019-20. An amount of ₹50.00 lakh is proposed for the activities during 2019-20.

j) Kerala School Kalolsavam

As the Kerala State Child Rights Protection Commission and Provision in RTE Act prevented collecting money from pupils studying from Standard 1 to 8, conducting Kerala School Kalolsavam becomes a big financial burden to the Department. A total of 232 items are included in the Kalolsavam. The amount is proposed for conducting Kalolsavam at various levels - Sub District, District and State levels. An amount of ₹650.00 lakh is proposed for the activities during 2019-20.

k) Awareness Programme for Adolescent Children

Interventions are essential for developing a healthy male-female relationships in Kerala Society and increasing rates of crimes against women and children in the state has made interventions necessary. The programmes of interventions in the form of awareness have elaborately be done in schools as adolescent children are more vulnerable to be victimised. Hence the objective of the programme is to make awareness among students including boys and to enable the teachers for conducting effective counselling. Special awareness classes for the adolescent girls are also proposed under this scheme. An amount of ₹40.00 lakh is proposed for the activities during 2019-20.

l) Encouragement for Excellence in Sports

Children's participation in sports is extremely important and should be encouraged as part of school curriculum. Sports impart the important lessons of team spirit and provide the right platform to channelize energy. Sports help to reduce anxiety and provide a stress free and mentally healthy environment. It is proposed to provide financial assistance to those schools which encourage the participation of students in sports activities. Schools will be selected based on the participation in the sports competition. An amount of ₹150.00 lakh is proposed for the activities during 2019-20.

m) Special School Kalolsavam (CWSN) - New

State Special School Kalolsavam is conducted for promoting the talented special school students in the field of art and cultural activities. Special school Kalolsavam is conducted for three categories of students- mentally challenged, visually impaired and hearing impaired students. The competitions are conducted at school, district and State level. An amount of ₹40.00 lakh is proposed for the activities during 2019-20.

4. Modernisation

(Outlay ₹715.00lakh)

The following schemes are envisaged for implementation under modernization programme. An amount of ₹715.00lakh is proposed for the implementation of the schemes in 2019-20.

a) Modernization of Offices of the Education Department

It is proposed to modernise the directorate and other officers under Education Department at various levels with modern electronic equipments and furniture. The main activity during 2019-20 is setting up of e-office at DDE, DEO and AEO offices. Furnishing and networking for e-file management are proposed under the scheme. An amount of ₹500.00 lakh is proposed for the activities during 2019-20.

b) Incentive Awards to PTAs

Parents Teachers Association is functioning in all Government/Aided Schools in the state. In order to improve the functioning of PTAs, incentive awards are suggested for the best performing PTAs. The scheme was introduced during 2011-12. At the Sub District level award of ₹ 10,000 (163 Nos), District level award of ₹ 25,000 (41Nos), Revenue District Level award of ₹60,000 for first in primary (14 Nos) and ₹40,000 for second in primary (14 Nos) ₹ 60,000 for first in secondary (14 Nos) and ₹40,000 for second in secondary (14 Nos) and in the State Level ₹5 lakh for first, ₹4 lakh for second ₹3 lakh for third, ₹2 lakh for fourth and ₹1 lakh for fifth place in each primary and secondary level and expenses for organising Award functions are also proposed. Changes in amount will be as per the guidelines in Government order. An amount of ₹90.00 lakh is proposed for the activities during 2019-20.

c) Strengthening of Statistics Division

Adequate, reliable and up-to-date data are essential for plan formulation and implementation. Some critical areas of school education has to be studied seriously for further appropriate action and successful implementation of the on-going plan schemes. With this objective, under Statistics Division of DPI, studies and surveys are proposed. An amount of ₹25.00 lakh is proposed for the activities during 2019-20.

d) Green Office Smart Office

The objective of this scheme is to create a calm and people friendly environment in educational offices. The scheme will be implemented in collaboration with Haritha Kerala Mission. As part of making the offices „green“, waste disposal, planting saplings, creating vegetable farms, beatification of offices by gardening etc., are envisaged. Amount is also proposed for setting up of mini conference hall in DDE and DEO offices where space is available, installation of water purifier, setting up of solar panel in needy and feasible places, setting up of front office and renovation of toilets. For implementation of the scheme DDE, DEO and AEO offices can be selected on the basis of priority by considering the space

availability, condition of existing building, feasibility etc. An amount of ₹50.00 lakh is proposed for the activities during 2019-20.

e) Setting up of Ladies Friendly Infrastructure in Education Offices

The scheme envisages the creation of ladies friendly infrastructure in the forms of ladies friendly toilets and rest rooms in various offices under Education Department. In the first phase, the offices where the condition of the office building is suitable for the construction will be selected for building ladies friendly toilets with incinerators. Ladies friendly restrooms are proposed in DPI and DDE offices. An amount of ₹50.00 lakh is proposed for the activities during 2019-20.

5. Governance and Monitoring

(Outlay ₹225.00lakh)

Monitoring in school governance and academic activities is very essential for ensuring the quality of school education. For this purpose, four components have been proposed under this scheme.

a) Academic Monitoring

Academic Monitoring and surprise visits by the educational officers to the schools are required for ensuring quality education. Likewise, for enhancing the quality of education, some innovative models of teaching and learning have to be extended to all schools. For this, excellent classes in selected Government Schools can be recorded and the innovative/excellency can be replicated to the whole state. Amount is proposed for conducting the school visits and academic monitoring by the District Educational Officers as well as for recording of innovative/excellent classes of teaching –learning model. The amount proposed for 2019-20 for the scheme is ₹150.00 lakh.

b) Capacity Building Programme

The scheme aims to improve the professional capacity of all the staff of the education department and to enhance the operational effectiveness through recurrent training and monitoring. Various trainings to different levels of officers are envisaged under this programme. This programme envisages to make awareness of the Service Rules and Procedures, Right to Information Act, Right to Service Act, Financial Rules etc. The amount under this scheme is proposed for imparting training and general awareness programmes to staff of the Department. An amount of ₹50.00 lakh is proposed for the activities during 2019-20.

c) Transforming Educational Officers as Effective Leaders

The scheme aims to transform educational officers at various levels to meet the present challenges and to equip educational administrators as able decision makers and problem solvers. For this purpose, workshops and trainings are envisaged to be conducted at known national level institutes like IIMs, NUEPA and Administrative Staff College, Hyderabad. The scheme also aims to create awareness about child rights, its legal procedures and related agencies among educational officers and workshops can be organized for this purpose. An amount of ₹25.00 lakh is proposed for the activities during 2019-20.

6. Other Activities

a. Free Supply of School Uniform Scheme

(Outlay ₹8000.00lakh)

In addition to the free school uniform proposed by SSA to girls, SC/ST students and boys in government schools, Government of Kerala provide the same to all students in aided schools and APL boys in government schools. SSA has enhanced the amount of uniform from ₹400/- to ₹600/-. Hence in order to provide the free school uniform to all students in aided schools and APL boys in government schools, additional amount is required. An amount of ₹8000.00 lakh is proposed for the free school uniform for 15 lakh students during 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

b. Bio- Diversity Campus in Schools

(Outlay ₹ 300.00lakh)

The aim of the scheme is to make the children aware of their surroundings and to extend the idea to the public as well and to make efforts for the conservation of natural resources. Apart from creation of bio-diversity parks in schools, the amount is also proposed for the monitoring, seminars, workshops, incentives to the best performing school etc. The amount proposed for 2019-20 for the scheme is ₹300.00 lakhs.

c. Autism Park

(Outlay ₹ 300.00lakh)

The main objective of establishing Autism Park is to main streaming Autism children by helping them to discard behavioral abnormality, by encouraging social participation and enhancing the communication levels. The project also aims to provide support services to parents to cope up with the myriads of demands of these children and to support teachers to involve the children in the learning process. Special education, speech and language therapy, occupational therapy, sensory integration therapy, behavior modification, discrete trail training, physiotherapy, cognitive behavioural management, remedial teaching, counseling to children and parents, training programmes etc. are the major activities envisaged under Autism Centre. The amount proposed is to conducting the activities of Centre, infrastructure facilities including building, purchase of toys, equipments for therapy etc. An amount of ₹300.00 lakhs is proposed for the activities during 2019-20.

d. Arts, Sports and Cultural Park

(Outlay ₹400.00lakh)

Right to Education Act has provided an important place to art, sport and work education in school curriculum. Schools need to play a vital role in nurturing aesthetic and creative instincts among children. It is proposed to construct 14 arts, sports and cultural parks by selecting one school from each district. Construction of swimming pools in schools is also a part of the programme. An amount of ₹400.00 lakhs is proposed for the activities during 2019-20

II. Education Mission

(Outlay ₹ 200.00lakh)

As part of the “Nava Kerala Mission” launched by Government of Kerala (GoK) in November, 2016, the General Education Department has initiated an ambitious programme for the implementation of “Public Education Rejuvenation Campaign”. This programme aims for the up-gradation and modernization of 1000 schools across the State as “Centres of Excellence”. Several activities have been envisaged under the Mission for the quality enhancement of public schools in the State. For co-ordinating and monitoring the activities under Education Mission, an amount of ₹200.00 lakhs is proposed during 2019-20.

III. Kerala Infrastructure and Technology for Education- KITE (IT@ School Project)

(Outlay ₹3400.00lakh)

IT@ School Project is being implemented in Government and Aided Primary to Higher Secondary level schools of the State. The project commenced its operation during 2002-03. Now IT@School project has now been transformed as a Company viz Kerala Infrastructure and Technology for Education (KITE) exclusively for the implementation of hi-tech school programme. It is also envisaged for scaling ICT enabled education to higher education sector. The activities of KITE for 2019-20 are proposed under 5 categories:

- 1) ICT hardware deployment and maintenance
ICT hardware deployment to schools, conduct of hardware clinics and ICT infrastructure to district offices, up-gradation of broadband connectivity and ICT up-gradation in higher education sector are the major components
- 2) Content development
ICT content development, creation of resource portal, sourcing and development of education contents for VICTERS, innovative programmes, Kalolsavam and educational reality shows for VICTERS are the main activities under this category
- 3) Infrastructure up-gradation
Up-gradation of State office and 14 district offices, VICTERS studio and equipments, setting-up of two regional studios, maintenance of high end studio and up linking hub equipments, upgradation of video conferencing facility and infrastructure upgradation for KITE.
- 4) Monitoring and capacity building
Capacity building for teachers and students, training under Little KITEs programme and monitoring & communication charges to field level officers (CDs/MTCS/MTs) are the major components proposed under this category.
- 5) Best ICT practices, project management & e- Governance include:
 - a) Best practices of conducting IT Fest and IT awards, annual awards for best Lab and best school in the State
 - b) e-Governance initiatives like noon-meal distribution computerization, centralized text book intent system, total physical fitness programme, Sampoorana, Sametham school data bank etc, and
 - c) project management fund for effective implementation of ICT enabled education

An amount of ₹3400.00 lakh is proposed for the activities during 2019-20. It is expected that about 49% of the fund will be benefiting for girls.

IV. Vocational Higher Secondary Education (VHSE)

(Outlay ₹1520.00 lakh)

Vocational education at the secondary stage provides for diversification of educational opportunities so as to enhance individual employability. The process of revamping of the scheme of vocational education at higher secondary stage has already been initiated. This is now aligned with NSQF to create clear educational pathway from school to higher education level. Presently, there are 389 Vocational Higher Secondary Schools having 1100 batches. Out of these, NSQF has already been started 66 government VHSE schools. The proposals are developed under the following broad heads for implementation. An amount of ₹1520.00 lakh is proposed for implementing the following schemes during the year 2019-20 under Vocational Higher Secondary Education. It is expected that about 21% of the fund will be benefiting for girls.

1. On the Job Training

The whole students in all VHS schools have to attend various institutions, factories, companies and offices as part of On the Job Training (OJT). The expenses for participating the OJT and *Job Train* (Centralised On the Job Training, Monitoring and Placement system) and Institute Industry Interaction Cell (III Cell) are proposed under this scheme.

2. Staff Training

The NSQF curriculum for vocational subjects will be introduced from the academic year 2019-20 and hence, it is necessary to give trainings to the staff of the department in tune to the revised curriculum. Amount is proposed for imparting trainings to the vocational/ non vocational teachers/instructors/ Lab Technical Assistants and other officers and staff of the department.

3. Student Centric Programmes

For enhancing the quality of education, quality improvement programme, SMS package (M-Governance), conduct of Face to Face (part of career guidance and counselling), souhrida club and helpdesk school wise, She camp (girls empowerment programme), happy learning (counselling for learning problems), positive parenting, Cyber awareness programme, Insight (exploring the strength and weakness of the students), how are you (telephone counselling for examination fear), career slate (guidance to curriculum, higher education and career), job fair, career master award, reading corner, student leadership camps, Navaneenam (seminar for making awareness of the opportunities of VHSE courses) and other on-going schemes are the components proposed under student centric programmes during 2019-20.

4. Modernization of Laboratories

This scheme aims to modernise the laboratories in Government schools. Purchase of laboratory equipment, machineries, chemicals, furniture, computers and other facilities for the up-gradation of laboratories are proposed under the scheme.

5. School Infrastructure facilities

Under this scheme during 2019-20 it is proposed to build up a technological and modern class rooms, labs and other facilities with international standards.

6. E-governance

It is the need of the time to provide efficient storage and retrieval of data and exchange of information in the department in this era of increasing computerisation and internet connectivity. The digitalization of files and creation of the related facilities are the major activities proposed under E-Governance.

7. Quality improvement programme

Administrative trainings to Principals, officers in Directorate & regional offices, other staff, trainings for teachers, academic inspection and monitoring of various programmes/schemes including OJT are the major components under this scheme.

V. Higher Secondary Education

For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2019-20. The total outlay proposed for the programmes during 2019-20 is ₹10611.00 lakh.

a) Infrastructure Development of Government Higher Secondary Schools

(Outlay ₹8000.00 lakh)

The major handicap of the Higher Secondary Education sector is the lack of adequate infrastructure facilities like class rooms, laboratory facilities and library facilities in schools. The infrastructural facilities in Govt. Higher Secondary Schools need special attention and most of the Government Higher Secondary Schools do not possess sufficient building to house students. The major components proposed under this programme are construction of multi storied building in government higher secondary schools and strengthening of laboratory and library buildings/ facilities. The outlay proposed for the programme during 2019-20 is ₹8000.00 lakh.

b) Enhancement of Academic Programme

(Outlay ₹900.00lakh)

Enhancement of Academic Programme is an ongoing plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. raining, trainer/courseware development and workshops, monitoring and documentation, field level day/residential trainings including exposure visits, academic monitoring and monitoring of the score of continuous comprehensive evaluation, residential management training for higher secondary Principals, comprehensive training for HSS teachers and other on-going activities. Amount is also set-apart for conducting Teachers Congress The outlay proposed for the programme during 2019-20 is ₹900.00lakh. It is expected that about 72% of the fund will be benefiting for girls.

c) Students Centric Programme

(Outlay ₹ 800.00lakh)

The components proposed are: 1) Career Guidance and Counselling Programme-Skill Mentorship for Innovative Life Experience (SMILE), career oriented programme for students of humanities batch and extension of career guidance units 2) Adolescent counselling and health care - adolescent care of children with special needs,

programme for improving the physical and mental health (*karuthu*), adolescent counselling and health care programmes through Souhrida clubs, 3) Students' Initiative for Training in Artistic Rejuvenation (SITAR), 4) Quality improvement Programme for enhancing the weaker students to the desired level and other on-going activities. The outlay proposed for the programme during 2019-20 is ₹800.00 lakh. It is expected that about 72% of the fund will be benefiting for girls.

d) Modernization of Department

(Outlay ₹120.00lakh)

The major components of the scheme are a) E- governance which consists of software development and implementation of e-office, b) training for staff and c) modernization of Directorate/RDD offices. An amount of ₹120.00lakh is proposed for implementing the scheme during 2019-20.

e) Scholarship Scheme for Higher Secondary Students

(Outlay ₹790.00lakh)

To promote the quality of education at higher secondary school and vocational higher secondary level it is intended to provide scholarships to the students whose parents or guardians come under BPL category. The scholarship amount per student will be ₹5,000 per annum. This will be awarded on a merit cum means basis so that it will be of some help to poor but bright students. The scholarships will be limited to students of government and aided schools. An amount of ₹790.00 lakh is proposed for implementing the scheme during 2019-20. It is expected that about 72% of the fund will be benefiting for girls.

f) Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF

(Outlay ₹320.00 laksh)

Administrative sanction has been obtained for the construction of multi storied building class rooms for ten Govt. Higher Secondary Schools under NABARD assisted – RIDF. An amount of ₹320.00 lakh is proposed under NABARD assisted RIDF schemes for 2019-20.

g) Public Entrance Examination Coaching Scheme (PEECS)

(Outlay ₹ 1.00 lakh)

This scheme aims to provide training to Higher Secondary Students at free of cost to equip them to achieve better ranking in various entrance examinations. Coaching will be provided in science and mathematics in all Saturdays and other holidays. Coaching classes for the selected students are also envisaged under the scheme. A token amount of ₹1.00 lakh is proposed for initiating the scheme for 2019-20.

VI. Other Schemes

1. State Council of Educational Research and Training (SCERT)

(Outlay ₹1950.00lakh)

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for policy, research, vocationalisation of education, curriculum development and teacher development programmes. The schemes are proposed under 6 divisions - 1) Curriculum studies 2) Teacher education 3) Technology Services 4) Special needs and social justice including special projects 5) Educational Survey, Research and

Policy Perspectives, Library and Text book archives and 6) Faculty improvement programmes. The major programme under these 6 categories are development of curriculum, programme for nurturing school children's talent in mathematics (NuMATH), development of assessment tools and techniques in various classes, national seminars/workshops, development of teacher support and parent support materials, enrichment programme for nurturing skills in social sciences, academic support for the implementation of Malayalam act, transformation programme for teacher educators, internship programmes, transformation programmes for teachers including pre-primary level, special education programmes, academic monitoring, induction training programme for the newly appointed teachers, conduct of online diploma courses for the professional development of teachers, revision of PPTTC curriculum, development of pre-primary teacher education materials, developing content for learning management system, development and maintained of learning resource portal/assessment, technological support to SCERT, skill development and other programmes for CWSN, activities related to art, health and physical, work experience and vocational education, conducting National Talent Search Examination, other scholarship examinations, research projects/studies on school education, institution based academic support, documentation, showcasing and dissemination of innovative programmes, programme evaluation of various activities, developing teacher education networks, guidance and counseling, SCERT library, printing and publication, purchase of equipment and renovation and maintenance of SCERT building. *Ullasa Paravakal*, a special programme for the gender awareness as well as life skill education for the students is also proposed. An amount of ₹1950.00lakh is proposed for implementing the various schemes of SCERT during 2019-20. Out of this amount, ₹100.00 lakh is proposed for text book module on women's constitutional rights and struggles against obscurant practices. With the help of special expert committee and consultants module has to be finalized for using in the year 2020-21. Consultation workshops/seminars can also be conducted for the finalization of the module.

2. State assistance to Project Directorate of Samagra Shiksha Abhiyan (previously Sarva Siksha Abhiyan)

(Outlay ₹ 1150.00 lakh)

Samagra Shiksha Abhiyan, a centrally sponsored programme, was started as an integrated programme for school education subsuming Sarva Siksha Abhiyan (SSA) and Rastriya Madhyamik Shiksha Abhiyan (RMSA) in 2018. Amount under this scheme is proposed for the special activities conducted at State level by the Project Directorate. The major State level activities are Malayalam, English and Hindi language enrichment programme, review meetings, Maths and Science enrichment programme, Learning Enhancement Programme activities, SC/ST, Girls education, state level monitoring and workshops, management cost at district, BRC and CRC levels, completion of Academic Block and other on-going works. An amount of ₹1150.00 lakh is proposed during 2019-20 for the implementation of the scheme.

3. Kerala State Literacy Mission Authority (LEAP Kerala Mission)

(Outlay ₹1750.00lakh)

Kerala State Literacy Mission Authority is the nodal agency in the state for implementing continuing education programme launched in the state in 1988 through local

self-governments and voluntary organizations. Presently, the authority has over 4000 centres through which the programme is being implemented in the State. The major programmes proposed to be implemented are the continuing education programmes, special package for eradication of illiteracy, Special literacy / equivalency programme for Scheduled Castes and Scheduled Tribes, special projects for Scheduled Tribes in Attappadi and Wayanad, special package for Continuing Education of transgender, literacy programme for migrated labourers, environment literacy programme, coastal literacy programme and other ongoing activities. An amount of ₹1750.00 lakh is proposed for implementing the schemes mentioned above during the year 2019-20.

4. State Institute of Educational Management and Training (SIEMAT)-Kerala

(Outlay ₹400.00lakh)

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) Empowerment Programmes in Educational Planning, Management and Administration for HMs, Principals, Educational Officers, administrative staff, Teachers and implementation officers
- ii) Management Training Programmes for administrative and ministerial staff of various agencies under General Education Department
- iii) Induction training to all teachers to be promoted as heads of schools
- iv) State Level Review and Planning of activities in the General Education Department
- v) Seminars, Try outs, dissemination of best practices related to school management
- vi) Research studies in connection with Educational Management
- vii) Publication of journals and books, handouts and study materials on
- viii) planning, management and administration
- ix) Modernisation and renovation of office and residential training centre and purchase
- x) of furniture
- xi) Other training programme entrusted by the department
- xii) Other ongoing works

An amount of ₹400.00 lakh is proposed for implementing the scheme in 2019-20.

5. C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)

(Outlay ₹900.00 lakh)

C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged is a charitable society working under the General Education Department which imparts special education, training and rehabilitation to the mentally challenged. Major activities proposed for the Institute in the year:

1. Direction and Administration
2. Diploma courses in special education

3. Vocational Training Centre
4. Community based parent training programme
5. Augmentation and Documentation
6. Early intervention- model programme
7. Construction of academic block
8. workshops and seminars
9. Establishment of Regional Centres
10. Mobile Early Intervention Unit
11. Susthithi Project- SIMC Service Centre in 13 Districts
12. Construction of hostel for mentally challenged children and VTC building
13. Special school

An amount of ₹900.00 lakh is proposed for implementing the scheme (including other on-going projects) in 2019-20.

VII. State Share of Centrally Sponsored Schemes

1. Samagra Shiksha Abhiyan (40% SS)

(Outlay ₹8046.00 lakh)

Government of India has launched the scheme **Samagra Shiksha Abhiyan** by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, assessment at national level, libraries, innovation and other quality initiatives, support at pre nursery level, special project for equity, provision for CWSN , sport and physical education, in-service training for teacher, academic support to BRC/URC/CRC, MIS, civil works, providing school grant, ICT and digital initiatives, teacher training, quality intervention, community mobilisation, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence, training for girls), guidance and counselling, vocationalisation of secondary education, innovative activities, girls' hostel, re-construction/renovation of flood affected schools etc. An amount of ₹8046.00lakh is proposed for the scheme in 2019-20 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. The total state share including state plan fund and plan fund from local bodies is ₹55685.00 lakh. Out of this total state share, an amount of ₹8046.00lakh is set-apart from State plan fund. Additional amount will be made available to meet the state share in proportion to the central release. It is expected that about 49% of the fund will be benefiting for girls.

2. District Institute of Education and Training (DIET) (40% SS)

(Outlay: ₹1200.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers. An

amount of ₹1200.00 lakh is proposed as state share for the implementation of the scheme during 2019-20.

3. Mid Day Meal (40% SS)

(Outlay: ₹30800.00 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 ₹30800.00 lakh is proposed for the scheme during 2019-20 as state share. Out of this total amount, ₹14000.00 lakh is proposed as the proportionate State share of Central assistance while ₹16400.00 lakh is set-apart for the additional expenses in the State under this scheme. Additional amount will be made available to meet the state share in proportion to the central release. It is expected that about 49% of the fund will be benefiting for girls.

B. HIGHER EDUCATION

1. Kerala University

(Outlay ₹2900.00 lakh)

The Kerala University was established in 1937 as University of Travancore by the Travancore University Act and reconstituted as University of Kerala by the Kerala University Act of 1957. At present, the University has 18 Centres for University Institute of Technology, 10 University Colleges of Teacher Education and 7 University Institutes of Management. University has proposed the following schemes to be undertaken during 2019-20.

1. Specific projects such as a) Experimental Archaeology and Ethno-archaeology for the reconstruction of Traditional Craft Items, b) Development of Monoclonal antibodies against tumor antigens chromogranin A (CgA) and Beta-human chorionic gonadotropin c) Novel Polymer-based composite thermoelectric films and super lattices for ubiquitous energy harvesting applications d) Advanced Research Laboratory for Molecular Sensing and Imaging , e) Establishment of Translational Research facility in Plant Cell Culture Technology-Year IV f) Survey, Collection, Digitalisation and Scientific Preservation of Journal of Indian History from the First Volume to Centenary Volume-Phase-II-g) Pulsed photoacoustic study in nanobionics h) Sequencing/Profiling of Kerala Based Plants/Plant Products i) Microwave Materials Laboratory-Phase II, j) Digitalisation of Manuscripts available at the ORI & MSS Library-Phase III-
2. Infrastructure and laboratory development
3. Innovative programmes and research projects of various departments
4. Purchase of books and journals
5. Seminars and conferences
6. Civil works including waste disposal and greening of campus
7. Strengthening of inter-university/other Centres
8. Other ongoing works

An amount of ₹2900.00lakh is proposed to Kerala University during 2019-20. Out of this amount ₹200.00lakh is proposed for strengthening the Centres.

2. Calicut University

(Outlay ₹2500.00lakh)

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 426 affiliated colleges. The activities proposed for 2019-20 are:

1. Civil Works- completion of Biotechnology building, construction of computer centre, and building for Life Science Department, ITS Academic Block and other ongoing works, renovation works, completion of /additional construction of hostels and construction of Golden Jubilee Block of Academic Evaluation.
2. Modernization of Departments, Administration and Museum, development of library, Central Sophisticated Instrumentation Facility, common amenity centre, total digitalization works.
3. Purchase of furniture, Library Books and e-Journals
4. Seminars and Workshops
5. Electrical works
6. Development of departments as centres with potential for excellence
7. Campus development-academic blocks, guest house, water treatment plant, waste management, augmentation of water supply, cafeteria, indoor and outdoor stadiums, swimming pools, botanical garden, university park, museum, electrical substations, waste disposal & greening of campus, fire and safety, fencing etc.
8. HEPSN (Higher Education for Persons with Special Needs).

An amount of ₹2500.00lakh is proposed during 2019-20.

3. Mahatma Gandhi University

(Outlay ₹2700.00 lakh)

Mahatma Gandhi University was established in 1983 and has 17 University Departments, 1 International and Inter-University Centre, 7 Inter-University Centres, 10 Inter School Centres, 77 Govt./Aided Affiliated Colleges including 10 Autonomous Colleges, 200 Unaided Affiliated Colleges.

The major activities proposed during 2019-20 are in the following areas.

1. Development works in Convergence Academia Complex to make it functional
2. Promotion of research: fellowships, equipment, chemicals, consumables for the statutory Departments of the University, additional facilities to the research labs
3. Digitalization and facilities for conducting online examination
4. Setting up audio visual documentation unit for documenting national movements in the State & digital archives and preservation of rare documents
5. Tourism business incubation, accreditation and consultancy cell
6. Safe handling and effective treatment of chemical waste in educational institutions and research centres
7. Academic activities and other research works (prioritized by the University)
8. Infrastructure and Campus Development Works – hostels, building for tourism department, repair, renovation and maintenance etc.

9. Collaboration With Foreign Universities/Institutions
10. Resource Development and Modernization of the University Library including books and journals
11. Strengthening of inter-university/other Centres
12. Waste disposal and greening of campus
13. Ongoing projects

An amount of ₹2700.00 lakh is proposed for implementing the schemes during the year 2019-20. Out of this amount ₹250.00lakh is proposed for strengthening the Centres.

4. Sree Sankaracharya University of Sanskrit

(Outlay ₹1700.00 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 2019-20 are:

- Construction and civil works-

Completion of spill over works- Fine Arts complex phase II, construction of compound wall/ fencing at regional centres, construction of Language Block, construction of hostel for girls, providing solar energy, construction of stadium, Silver Jubilee Memorial International Training Centre, construction of labs, providing facilities to physically disabled person- installation of passenger elevators, waste disposal and greening of campus etc .

New Civil works- construction of stadium phase II, academic building for Regional Centres, electrification, drainage system, new hostels, other minor works.

Completion of the construction works of spill over schemes has to be given top priority.

- Academic development schemes and projects- university libraries, books journal, publication, seminars/workshops, research and research fellowships, academic activities of the various Centres, students amenities, furniture, Sanskrit promotion activities, short term courses, preparatory works for NAAC re-accreditation, International School for Sree Sankaracharya Studies at Kaladi etc.
- Other works- Internal Quality Assurance Cell, Online Connectivity of Regional Centres, Haritha Keralam Schemes

An amount of ₹1700.00lakh is proposed for implementing the schemes during the year 2019-20.

5. Kannur University

(Outlay ₹2500.00lakh)

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 115 affiliated colleges including professional colleges. The major activities proposed during the year 2019-20 are:

1. Spill over construction/civil works such as Seminar Complex for Thavakkara campus, academic block for the school of Life Sciences, Palayadu campus, ladies

hostels in Dharmmasala and Payyannur campus, academic block in Mananthavadi campus etc.

2. New construction/civil works- Vertical Extension of Legal Study Centre-Palayadu Campus, Vertical Extension of Ladies Hostel, Construction of Warm up area and other amenities to department of Physical Education, Cultural Tower of archives and museums, E-governance-all campuses, waste disposal and greening of campus etc.
3. Academic Development and projects such as research, research fellowship teacher empowerment, adjunct visiting faculty, seminars/workshops, publications, books/journals, lab equipment, furniture, Development of Tools to ascertain Quality (IQAC), Department level seminars/workshop, purchase of software, IT equipments, teaching assistantship programme, etc.
4. Gender Development- setting up of ladies room & women amenities and women empowerment programme
5. Haritha Keralam
6. Strengthening of Centres
7. Ongoing Projects

An amount of ₹2500.00lakh is proposed for implementing the schemes during 2019-20.

6. National University of Advanced Legal Studies (NUALS)

(Outlay ₹725.00lakh)

The National University of Advanced Legal Studies established in 2005 is the only National Law University in the State of Kerala. NUALS is poised to emerge as a Centre of Excellence in legal education and research. The amount is proposed for 1) improving adequate facilities in the library including purchase of books, 2) academic programmes and other activities like moot court competition, research projects, seminars/discussions/lectures 3) legal aid clinic and conducting of programmes, 4) improving the quality of infrastructure like improving information technology facilities in the campus, Innovation Entrepreneurship and Development Cell (IEDC), campus infrastructural facilities, ladies hostel, sports and games facilities etc. and the completion of ongoing works. An amount of ₹725.00lakh is proposed for implementing the scheme during the year 2019-20.

7. Malayalam University (Establishment of Malayalam University)

(Outlay ₹900.00lakh)

The Thunchath Ezhuthechan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines and MPhil & Ph.D courses. The activities proposed during 2019-20 are:

- Infrastructure Development:
 - 1) Development of library including books/journals, furniture and digitalization,
 - 2) computers and accessories, and other equipment for e-governance
 - 3) infrastructure facilities like furniture, networking, electrification etc. for academic and administrative wings
 - 4) other ongoing works like setting up of literary archives, cultural archives and film archives and setting up of digital resource centre are proposed under infrastructural development. Waste disposal and greening of campus is also envisaged under this category.

- Academic diversification
For academic diversification, amount is proposed for the activities such as expansion of academic programmes, research courses and projects, survey, documentation, IQAC, and corpus building, Amount is also proposed for the ongoing activities like lecturers, workshops/seminars and expansion of research and other academic activities.
- Human Resource Development
Amount is proposed for the activities of teachers' empowerment and students' welfare. This include training programmes for teachers, summer school, research projects, cost of participation of national and international conferences by teachers and students, internship for the students, scholarships, publication of books, training programmes & job oriented courses to the students and other ongoing activities like
- Academic Dissemination and expansion
 - a) Projects and activities under study Centres like Lipi Vijnana Paddana Kendram, Kala Paddana Kendram and other centres
 - b) Publication of newsletters, books, reports, publication of seminar volumes and journals
 - c) Activities for Malayalam language and literature expansion- Akshara Maitry, expansion of language for science/social science terms
 - d) Translation of important works into Malayalam and training/short term courses for translation
- Administrative modernization
Administrative re-arrangements, equipment, software and training for e-governance are proposed under modernization.

Fund is also proposed for the ongoing academic projects like, translation projects, advocacy programmes for Malayalam, activities for promoting inter-university research projects, projects involving community participation/socially relevant etc.

An amount of ₹900.00 lakh is proposed for the University during 2019-20.

8. Law Colleges

(Outlay ₹800.00 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 2019-20.

1. Government Law College, Thiruvananthapuram

Amount is proposed for the activities of a) conducting academic programmes like seminars, workshops, moot court, legal adalath, legal awareness classes, legal aid clinic, implementation of quality assurance cell and related workshops, ADR chair competition, journal publication, books and online –offline journals for library, b) electrification, c) purchase of electronic and electric equipment and furniture d) kitchen utensils and water tanks for hostels, e) renovation of / additional facilities to hostel and f) construction and renovation of college building, construction of new floor over Existing building for the purpose of Examination hall and other ongoing activities

2. Government Law College, Ernakulam

The activities proposed for 2019-20 are a) purchase of books, journals & e- journals, online data base, b) academic activities such as seminars, workshops, moot courts, trial advocacy competition, adalats, client counseling competition, publishing journals & newsletters, career development & placement cell activities and functioning of various centres c) renovation/new construction of college building & hostels d) purchase of electronics and electrical equipments, purchase of furniture, educational aids, utensils &, appliances for both college and hostel, renewal of broadband connection activity and e) activities for academic centres.

3. Government Law College, Thrissur

Purchase of books, library development including building, equipments, furniture, protection of books, software, electronic data base and e-journals, maintenance/purchase of electrical and electronic equipment, class room/seminar/examination hall up-gradation, consumables, academic activities like workshops, seminars, moot court competitions, debate club, activities for academic centres etc.

4. Government Law College, Kozhikode

Construction and renovation of buildings including canteen building and allied amenities, installing on-grid solar power plant on the roof top of new Academic block, purchase of electric/electronic equipment, books and journals including e-journals, publication of books and journals, purchase of furniture and appliances (for both college and hostel), seminars, workshops, trainings, moot court competitions, symposiums, legal literacy classes, legal clinics, trial advocacy completion and other academic activities are proposed for 2019-20. New schemes such as Construction of play ground with gallery, pavilion and allied facilities, Increasing the height of compound wall, Basketball court/volley ball court and two badminton court, Construction of over head water tank 50,000Ltr, Providing facility for ground water recharge with secure fencing, hostel buildings, Research centre and Compound wall have also been proposed

An amount of ₹800.00 lakh is proposed for 4 law colleges of the State for the year 2019-20.

9.N.C.C.

(Outlay ₹800.00lakh)

Objective of NCC is to develop character, discipline and leadership qualities among students/ youth. There are 5 Group Head Quarters, 41 units and 1 directorate of NCC in the State. The following activities are proposed to be undertaken in the year 2019-20:

New Civil Works: 1) Construction of three office building complex (NCC Group Headquarters, Thiruvananthapuram, 2 (K) Bn NCC thirumala & 1(K) Girls Bn NCC at Mannanthala 2) Construction of Training Centre for NCC Group Headquarters, Thiruvananthapuram (Parade ground, boys and girls dormitory, Mess hall, cook house, Camp Office, conference Hall, Library, firing Range, Obstacle Track etc) at Kallara village (1st Phase)

Other Development Works:

Modernization of office, renovation, construction/creation of additional facilities to NCC offices and firing ranges, purchase of furniture, electric/electronic equipment, fencing/approach roads, purchase of Small Arms Simulator for all NCC Battalions

On Going Works

a) Construction of office building at Kuttanellur, Thrissur, b) 4th Phase construction of Training Academy at 29 (K) Bn NCC, Thenjipalam, c) Construction of Naval Training Academy at Akkulam, d) Construction of Naval Training Centre at Kollam and e) other ongoing works

An amount of ₹800.00lakh is proposed for undertaking the above activities in 2019-20. Priority must be given to the completion of already started/ ongoing works.

10. K.R. Narayanan National Institute of Visual Science and Arts.

(Outlay ₹200.00 lakh)

The K.R. Narayanan National Institute of Visual Science and Arts has been established in the State for providing quality training to the talented youngsters with exposure to global concepts and a deeper knowledge of the technological advances worldwide in the area of visual science and arts. The Institute has commenced its classes in the disciplines of acting, editing, audiography, cinematography, script writing & direction & animation and visual effects. Strengthening library with digital archives, conducting various production related activities of students, establishing a data management system/video library and other infrastructural facilities are required for the functioning of the institute. For the various development and ongoing activities of the Institute, an amount of ₹200.00lakh is proposed for the year 2019-20.

11. Centre for Continuing Education

(Outlay ₹525.00 lakh)

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. Amount is proposed for a) Developmental activities of Civil Service Academy and sub centres b) Development of Institute of Fashion Technology (IFT), Kerala, Kollam c) Development of Institute of Career Studies and Research, (ICSR) Ponnani, d) Development of College of Engineering, Munnar. Amount for the Development of Academy and sub-centres, is proposed for the activities of free coaching for Civil Services main examination and interview training, strengthening the activities of the academy and sub centres including additional facilities for library, books, teaching learning equipment for classrooms, student amenities, construction of building, furniture, office equipment, purchase of lab equipment, furniture etc. Infrastructure, additional construction of building and setting of facilities are also provided to IFT, ICSR and College of Engineering, Munnar. The new component of Academic Staff College and R & D Centre is provided in the campus of College of Engineering, Munnar. An amount of ₹525.00lakh is proposed during the year 2019-20 for implementation of the above activities.

12 .Kerala State Higher Education Council

(Outlay ₹1700.00lakh)

Kerala State Higher Education Council has been constituted mainly to render advice and co-ordinate the roles of the Government, Universities and other institutions of higher education in the State, evolving new concepts and programmes in higher education etc. The activities envisaged by the Council for 2019-20 focus a) quality enhancement of the higher education sector, without compromising on the cardinal principle of Social Justice, b) promotion of student-centred, outcome based education and c) democratisation of knowledge and community rooting of higher education institutions.

The Council undertakes programmes under the Centre for Research on Policies in Higher Education, Programmes under the Centre for Curriculum Development and Examination Reforms, Centre for Human Resources Development and Capacity building, strengthening of Cluster of Colleges Scheme, Assessment and Accreditation cell and other on-going works. Fund has been proposed for the activities of awarding scholarships, conducting international conference/ consultation, seminars/ workshop/ trainings, publication, modernisation of library, research projects, academic volunteer bank (AVB), university level quality standardisation, Dharshanik Paryavaran (Learning Ecosystem), restructuring PG and teacher education, examination reforms, community higher education (Prabudhata), faculty training programme, teacher exchange-students exchange programme, Kerala State Higher Education Survey, Unnathi Bhavan etc. An amount of ₹1700.00lakh is proposed as financial assistance to the Council in 2019-20. It is expected that about 70% of the fund will be benefiting for girls.

13. The Erudite – Scholars in Residence Programme

(Outlay ₹100.00 lakh)

This scheme has the objective of providing opportunity to the faculty and students of universities/colleges 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 institutes should provide adequate facilities for the visiting faculty. Hosting institutes are also required to provide facilities for a fixed number of students from other institutes for interaction with the visiting faculty. An amount of ₹100.00 lakh is proposed for undertaking the scheme in 2019-20.

14. Kerala Council for Historical Research (KCHR)

(Outlay ₹1000.00 lakh)

Kerala Council for Historical Research (KCHR), a trans-disciplinary social science research centre, is an autonomous institution functioning under the administrative guidance of the Higher Education department. The institution strives to integrate advanced research and scholarship with historical social consciousness through its activities. It is proposed to undertake activities like historical atlas of Kerala, digitizing Kerala's past, ethno-archaeological exploration and surveys, conserving the Historical Heritage of Kerala, contemporary history archives of Kerala, documentation of the Buddhist and Jain vestiges in Kerala, the History Walk, enrichment of library resources, publications/news letter/annual reports, conducting induction programmes/ seminars/workshops/colloquiums/memorial lectures, and providing research fellowships at various levels, research guidance programme

and annex for KCHR library in the year 2019-20. Amount is also proposed for activities connected with Pattanam Archaeological research. An amount of ₹1000.00 lakh is proposed for the Council in 2019-20.

15. Inter University Centres

(Outlay ₹1.00 lakh)

A token amount of ₹1.00 lakh is proposed for the functioning of inter-university centres in the universities.

16. Additional Skill Acquisition Programme (ASAP)

(EAP- Outlay ₹28194.00 lakh)

The Additional Skill Acquisition Programme is a sub programme of the Kerala State Skill Development Project launched in July 2012. This scheme is being implemented jointly by the General Education and the Higher Education Department and seeks to equip students currently enrolled in the Higher Secondary and Undergraduate Courses in Arts and Science Colleges with industry/business relevant skills to one lakh of students. Now, the scheme is open to students of Higher Secondary Schools/Vocational Higher Secondary Schools, arts and Science Colleges and polytechnics. The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses.

Skill Development Programme: The main objective of the project is to create employment opportunities for the unemployed youth and to enhance the skill sets of the populace with industry linkage. The programme will be implemented with the support of General Education, Higher Education, Labour and other relevant Departments. The programme will be coordinated by Higher Education Department.

An amount of ₹28194.00 lakh is proposed for the above mentioned activities during 2019-20 and in which state share of ₹9000.00 crore is also included. Out of the state share, provision is made for equipment which can aid in skilling students of polytechnics and conduct competitions to develop problem solving skills.

Directorate of Collegiate Education

In order to impart quality education at higher levels, various under graduate and post graduate programmes are conducted through the Arts and Science Colleges by Directorate of Collegiate Education. There are 66 Government Arts and Sciences Colleges, 4 Training Colleges, 4 Music Colleges, 1 Physical Education College, 27 Government Hostels, 192 Aided Colleges and 5 Zonal Deputy Directorates under the Directorate of Collegiate Education. The schemes and programmes are implemented by the department with the objectives of achievement of academic excellence, enhancement of infrastructure development; promotion of quality and productive inter-disciplinary research, need based industrial collaboration, improvement of employability, initiation of societal outreach programmes and moulding responsible citizens. The immediate target of the directorate for the implementation of the schemes during 2019-20 can be summed up as:

- a. NAAC Accreditation of all colleges in a phased manner.
- b. Infrastructure Development for newly started colleges.
- c. Interdisciplinary research, library development, student support and academic outreach.
- d. Quality assurance in academics

In order to ensure competent and competitive higher education and the flexibility of implementation, the schemes under Directorate of Collegiate Education have been categorized into 11 as detailed below. Provision has also been made for waste disposal and greening campus programmes.

17. Academic Excellence in Teaching, Learning and Research

(Outlay ₹1700.00lakh)

The overall Academic Excellence in the field of Teaching Learning and Research is the main objective of the scheme. For 2019-20, an amount of ₹1700.00 lakh is proposed for the below mentioned components. It is expected that about 70% of the fund will be benefiting for girls.

These components were separate schemes in previous years. Since these schemes are intended for the overall academic excellence in colleges, all of them are included as separate components in the main scheme.

(a) Academic Development in colleges

This component is intended to organise seminars, workshops, exhibitions etc. for the faculty and the students. This programme provides an opportunity for the teachers as well as the students to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country and for the students in extracurricular activities as prescribed in curriculum. Eminent faculty from different universities and research institutions of India have to be invited as resource persons.

(b) Scholar Support Programmes (SSP)

The proposed programme envisages extending support to scholars in the Under Graduate programme with timely assistance in terms of tutorials, additional lectures, interactive sessions, question banks and study materials. Students who have obtained less than 60% of marks in the qualifying examination or in any subject for each semester can join for the SSP.

(c) Walk With a Scholar (WWS)

In this scheme, it is proposed to arrange specialized mentoring programmes for students in the Undergraduate courses in the Arts, Science and Commerce stream, to nurture promising and willing students, and to provide guidance for their future. This scheme introduces the idea of mentoring and building on the concept of mentor as guide and friend.

(d) Fostering Linkages for Academic Innovation and Research (FLAIR)

The major objective of this programme is to increase the potential, talent and capabilities of teachers in colleges in teaching and research. This would enable to develop a talent pool in the colleges of the State which can be tapped and fully utilized for the betterment of the institution in particular and society at large. Fostering linkages in academia and research between institutes of repute and colleges in the state is envisioned.

Training and internships: - Induction level training to impart teaching and research skills for the faculty members and summer internships at prestigious institutions such as IISER, IIST, IISc, IIMs, IITs and Central Universities would be the salient features of this component of FLAIR. Need based (data driven) short training programmes at various institutes of repute inside the country is also envisioned. The exposure to institutions known for fostering leadership will also benefit students. Hence, a few programmes may also be developed for strategic thinking among the student leaders.

Promotional Schemes: -An award scheme for outstanding achievements is 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. A research-based outcome evaluation and modification of the components in the scheme is envisioned.

(e) Nurturing Inquisitiveness and Fostering Research in Students

This scheme aims to develop inquisitiveness among our younger generation regarding social issues and to foster research culture among students. This scheme has two components Nurturing Inquisitiveness programme and Scholarship programme.

Nurturing Inquisitiveness Programme (NIP): - It aims to create inquisitiveness among students about the social issues at the local community level and regional level and to motivate them to explore the possible solutions in a scientific manner and enable them to propose small projects. This year students studying government colleges will be considered for the program. Selected students will be given Rupees 35000 per project. A state level Aptitude Test will be conducted for the selection of the students. A state panel of eminent scholars in relevant field will be constituted for the identification of problems, screening and training of the selected students. The students will be assigned a one month project relating to a social issue. Students will be provided one day orientation program on various aspects of the social issues identified by the expert committee. Students will be provided one day residential program on data collection techniques, methods of analysis and review of literature. Another project presentation and evaluation camp will be organized for finalising the report of the projects.

Fostering Research in students (FRS)

This program is for postgraduate students studying in affiliated colleges and university departments of Kerala, MG, Calicut universities and Sanskrit University Kalady and Malayalam University. Students studying in government colleges will also be considered for the program. It aims to promote research projects on socially relevant issues. The PG student (**Project Investigator- PI**) should submit the project in consultation with an eminent scholar designated as the **Project Advisor** and a research guide in the department or nearby departments as a **project consultant**. The PI can also select one or two graduate students of the same discipline as **project Assistants**. The projects should be submitted to DCE for approval by the Subject Expert Committee (SEC) in Social Sciences constituted at the DCE level. The Project Assistance is Rupees 50000, released in two instalments and the project shall be completed within 3 or 4 months.

(f) Promotion of Interdisciplinary Research Exposure in Colleges

Promoting interdisciplinary exposure of research among faculty members and students is highly important as this will create a new academic culture in Colleges. Interdisciplinary studies means integration of more than one subject to solve a problem or to study a real life problem. For instance, Climate Change Studies can be promoted as an interdisciplinary research area in one college by the joint efforts of the department of Zoology, Botany, Chemistry, Geology and Physics. This can be done in an integrated fashion at the college level through invited lectures by inviting eminent faculty members/Scientists/Social Scientists from reputed institutions in the country. There shall be an expert committee consisting of eminent technical experts to vet the contents of proposals submitted by colleges

and approve. The invited expert shall be with the students for duration of three to five days. Students from any college can be permitted to participate. Nearby colleges shall not be permitted to conduct exposure programme related to the same subject/expert. Student awards for best innovative interdisciplinary academic ideas shall also be part of this. Post graduate students shall be given priority while other students of the college with great interest can also be included.

The components would be:

1. Invited lectures by eminent scholars organised by the college based on the identified interdisciplinary theme.
2. Interdisciplinary research workshops with the participation of eminent faculty members, Scientists and Social Scientists involved in interdisciplinary studies within the country.
3. Interdisciplinary research awards based on best poster/research paper/innovative interdisciplinary approaches (Selection will be by external experts who attend the Interdisciplinary workshop/seminar).

18. Infrastructure Up-gradation, Development and Maintenance of Govt. Colleges

(Outlay ₹5000.00 lakh)

Infrastructure Upgradation, Construction/Maintenance of Government colleges, hostels and other Govt. offices under DCE are the major recommendations in this scheme. An amount of ₹5000.00lakh is proposed for the below mentioned purposes for 2019-20:-

- a. Construction and Maintenance of buildings for Colleges, Hostels and other Govt. offices under DCE
- b. Maintenance of playgrounds and improvement of sports facilities
- c. Conservation of heritage value of college for Colleges and Hostels
- d. Students amenities for Colleges and Hostels
- e. Construction of solar panels, CCT Cameras etc.
- f. Purchase of Furniture's, Land purchase etc.

Out of this total amount, an amount of ₹1000.00 lakhs are earmarked for the reconstruction of flood affected Government Arts and Science College, Munnar.

19. Quality Enhancement and Accreditation

(Outlay ₹2500.00 lakh)

Overall Quality development in the Higher Education Sector is the major objective of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components separately.

A total amount of ₹2500.00 is proposed for the below mentioned components of this scheme. These components were separate schemes in previous years. Since these schemes are intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme.

a. Accreditation of Colleges with National Assessment and Accreditation Council

The colleges accredited with NAAC will get considerable financial assistance from UGC for the total quality improvement. This will reduce the financial burden to the State Government to a certain extent. All the Government colleges are to be accredited with NAAC for obtaining maximum financial support from UGC. In order to get the colleges accredited by NAAC the overall requirements framed by the assessment council are to be set

up in colleges. The requirements include infrastructure facilities, achievements in academic standards, better environment for students and teachers, modern Lab/ Library facilities, setting up of well-equipped Seminar Hall, auditorium, beautification of the campus, meeting expenses relating to NAAC team visit etc. The accreditation once granted will be for a period of 5 years and on expiry of this period the colleges will have to go for reaccreditation. To equip the colleges for obtaining the accreditation with NAAC, the required facilities are to be set up.

b. Centres of Excellence in Ten Colleges

This ambitious scheme seeks to develop the top ten colleges of the state as Centres of Excellence over the coming years. The scheme emphasize is more on to develop one of the prominent and distinguished department in the designated college to international standards embaying the spirit of total quality improvement by establishing interdisciplinary instrumentation centres and other researches opportunities in prominent fields of Science, Social Science and Arts in specialised subjects.

c. Starting of New Courses& Upgrading of Existing Courses

This is intended to introduce new and cutting edge courses as well as upgrading the existing courses in the higher education sector of the state. Further, the inspection fee, affiliation fee etc. of affiliated Universities on applying for the new courses has also to be reimbursed to the colleges concerned. New job oriented courses as well as strengthening the existing ones to equip students to attain academic excellence have to be visualized. The amount proposed can be utilized for the introduction of the new and cutting edge courses and technology orientated courses like Nuclear Science, Bio informatics, Nanotechnology, Food technology etc. and upgradation of laboratory facilities in colleges where courses like Bio-Chemistry, Micro-Biology, Bio Technology, Industrial Chemistry etc. offered acquiring sophisticated electronic equipment"s, Smart Classrooms etc.

d. Innovative Courses including Honours Programmes and Community Courses

Innovative courses including Honours Programmes and Community Courses are proposed to be started in the different Govt. Colleges and Universities ensuring placement/ higher education facilities in prestigious institutions within and outside the country. A part of the amount is used for the strengthening the already started activities.

20. Student Support, Welfare and Outreach

(Outlay ₹300.00 lakh)

Supporting Students, there Welfare and Outreach programmes are the major objective of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components. (These components constituted separate schemes during previous years. Since these schemes are intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme). A total amount of ₹300.00 lakh is proposed for the below mentioned components of the scheme. It is expected that about 70% of the fund will be benefiting for girls.

a. Study Tour

Study Tour and field visits are very essential for many subjects at the final year Degree and Post Graduate level. If the students are to meet the expenditure towards their journey, boarding and lodging expenses in connection with study tour/field visits, it would be a burden to them. This scheme intends to give financial support to the students in Government

Colleges who are usually economically backward to undertake study tour/field visits which form part of their syllabus.

b. Employability Enhancement Programme (E.E.P.)

To enhance the employability of students with economically poor background, colleges must be able to provide quality training programmes/coaching to students for equipping them for securing jobs and higher studies. It can also be meant for conducting finishing school programmes of various fields for attaining job related exposures for students in their respective fields.

c. “Jeevani” - College Mental Awareness Programme

A part of the amount will be used for the setting up a mental health initiative across government colleges in Kerala to address the mental health needs of college students, by making use of the expertise of mental health professionals who are currently in the collegiate education service as Psychology teachers, and Post graduates in Psychology, who pass out from our colleges.

d. Barrier Free Campus for Specially Aided Students

This Component is mainly intended for providing necessary arrangement for developing a Barrier Free environment in colleges for Specially Abled Students. Students who use Wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free campus atmosphere. The amount kept aside for this component will be used for making necessary arrangements for the specially aided students making a barrier free atmosphere in the college premises.

21. Awards and Scholarships

(Outlay ₹900.00lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. An amount of ₹900.00lakh is proposed to this scheme for the below mentioned components separately. These components were separate schemes in previous years. Since these scheme were intended providing financial assistance to students all of them are included as separate components in the main scheme. It is expected that about 70% of the fund will be benefiting for girls.

a. Scholarship for Degree and Post Graduate students

This component named as „Kerala State Suvarna Jubilee Merit Scholarship“ has been introduced by the State of Kerala under XI plan period from 2007-08. The aim of the scheme is to award scholarships to the students belonging to B.P.L families who secure 50% marks in the qualifying examination and secure admission in Government/Aided Colleges and Universities, in the discipline of Arts, Science & Humanities subjects. For renewing the scholarships once awarded to eligible students, they have to secure 50% marks in the next University examination. The delay in conducting examinations and publication of results by the Universities is causing difficulty in renewing the scholarships. Therefore scholarship amount for the next year may be released to the otherwise eligible students after obtaining an undertaking to the effect that they will refund the amount if they do not secure 50% marks in the qualifying examination.

b. Aspire Scholarship Scheme for carrying out Research Programme

This component intended to provide opportunities to PG students showing academic excellence to pursue short term studies and to undertake short term projects with eminent faculty and institutions within the country. This Scheme is for encouraging P.G/M.Phil/Ph.D students for their research work in colleges affiliated to the Universities in Kerala.

c. Scholarship to encourage Talents in Literature

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature.

d. Scholarship to encourage talents in Music, Arts and Performing Arts

The students who have proved their capabilities in the various arts form will be given scholarship to nurture their talents and if they wish they will be given opportunity to pursue higher studies. The students will have the opportunity to participate in various festivals within India and abroad. They will also have opportunity to interact with eminent personalities.. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO.

e. Scholarship for encouraging talents in sports (Physical Education)

This component intend for encouraging talents in sports from 61 Government Institutions (Physical Education). While selecting the students, preference will be given to students from marginalized sections and low income families.

f. Kairali Research Award

Under this component, research awards will be provided to the students teachers and scientists (Keralite with in India and abroad) who excel in the area of their related field of work. Three types of awards are envisaged under this scheme:-

- Kairali Gaveshaka Puraskaram for students
- Kairali Gaveshana Puraskaram for Teachers and Researchers Scholars
- Kairali Life Time Achievement Award (Keralite with in India and abroad)

The amount is proposed for further continuance of the research and for an opportunity to participate in International Conferences. In addition to that, travel grant, registration fee and accommodation fee will also be provided to the researchers

g. Scholarship for Students having Cerebral Palsy and Autism

This component intend for providing financial assistance for for Students having Cerebral Palsy and Autism. While selecting the students, preference will be given to students from marginalized sections and low income families.

22. Training Colleges

(Outlay ₹70.00 lakh)

The objective of this scheme is to make the 4 Government Teachers Training institutions under the department of Collegiate Education capable of providing good training for the teacher trainees with a view to impart better education to the students. Training to the teachers in service has also been provided under this scheme. Conduct of Refresher courses, Seminars, Workshops for the teacher trainees etc linking with school education, renovation of buildings, infrastructure development and purchase of library books, Photocopier, Fax

machine, Computer etc .A total amount of ₹70.00 lakh is proposed for the financial year 2019-20.

23. Information and Communication Technology and Modernisation

(Outlay ₹489.00 lakh)

Information and Communication Technology is the unavoidable sector in making the easiness formation of the quality higher education and for the administrative smoothness. The amount allotted will be used for the below mentioned purposes for the overall development in the respective sector. These components were separate schemes in previous years. Since these schemes are related to the information and communication technology and modernisation, all of them are included as separate components in the main scheme. A total amount of ₹489.00 lakh is proposed for the below mentioned components during 2019-20.

a. Modernization of Directorate and Zonal Offices of Collegiate Education

For the smooth running of the office activities the Directorate and Zonal Offices of collegiate education have to be modernized with most modern technology. The amount is proposed for the purchase of proper IT equipment"s, re-electrification works, construction of seminar hall, repair and AMC charges, and other Construction/Maintenance works required in the Directorate and zonal offices.

b. Online Resource Initiatives of Collegiate Education(ORICE) Centres for Government Colleges

As part of setting up of country wide class rooms, ORICE sub centers with one way and two way communications were installed in Government colleges. Eminent scholars from various research institutions and universities nationally and internationally will be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars are recorded and transmitted through ORICE telecasting studio. The amount proposed is for remuneration-TA/DA of the visiting faculty, honorarium for the academic committee members, salaries of the contract employees in the ORICE telecasting studio, setting up and strengthening of virtual class equipment in ORICE telecasting studio etc.

The class room in all the Government colleges where the ORICE (previously EDUSAT) facility is available has to upgraded as a smart class rooms having the facility of receiving and transmitting video contents, live classes and Video Conference Facilities with modern ICT facilities. Such classrooms will be in air conditioned and the amount proposed will be used for the repair and maintenance of sophisticated equipment"s installed for the ORICE project. Extra electrification, furniture, renovation of building, sustenance of sophisticated equipment"s etc be for the ORICE facility can also proposed under this scheme.

c. Connectivity for National Mission on Education through Information Communication Technology

As part of National Mission on education through Information Communication Technology (ICT), the Government of India has visualized to give connectivity to the Government Colleges and Law Colleges of the State to ensure the reach of high quality content to teachers and students of educational institutions. This scheme would integrate with the National Knowledge Network. The BSNL would be providing the broadband connection connectivity charges.

d. IT Grid

As part of I.T. Grid project envisaged by the State of Kerala, connectivity has been established in all the Government offices under DCE. It is meant for the empowerment of teachers and students through IT facilitations. The amount is proposed for the renewal of broadband FTTH connections and meeting connectivity and networking charges of all the Government officers under DCE.

24. Development of Laboratories, Libraries and Furniture for Govt. Colleges

(Outlay ₹725.00 lakh)

The Government colleges require well equipped Laboratory and Library to suit the need of the hour. The laboratories are to be updated every year with most modern equipments and the Libraries are to be digitalized with internet access to the students. Procurement of International journals with advance payment is also needed. The conventional courses conducted in colleges give way to new Job-oriented courses which require procurement of most modern equipments, digitalized library system, Language Lab, Library Automation, furniture for the Lab/Library, purchase of Library books etc. This fund can be utilized to sustain all electronic equipment's and all laboratory equipments including those in Science Labs, Language Labs etc. The amount can also be utilised for the purchase of Furniture for colleges.

Also part of the scheme amount must be used for the reinvent and development of college libraries as Integrated learning Resources Centres on the campus which support research, teaching and learning processes that positively contribute to evolve colleges by providing the Infrastructure requirements, Man power up gradation and training, Organizational improvement , strengthening a Central Library System by properly integrating the existing departmental Libraries, ICT utilization for evolving Libraries as „Integrated Learning Resource Centers“, establishing E–Library, Digital Repository, Automated Book Transaction Procedures, Barcoding etc. A total amount of ₹725.00lakh is proposed for implementing the scheme during 2019-20.

25. Capacity Building of Teaching and Non-Teaching Staff

(Outlay ₹150.00 lakh)

In order to improve the professional competency of the staffs of this Department and to increase their operational effectiveness, continuous training and monitoring has to be ensured. Induction programmes for the newly appointed teachers, administrative training for Principals and teachers who are going to become principals, training for IQAC coordinators professional development training for middle level teachers are the main training programmes. The scheme is also intended for giving training to newly recruited, freshly promoted Non-Teaching Staff and other permanent employees under DCE. A total amount of ₹150.00 lakh is proposed for the implementation of the scheme during 2019-20.

26. Matching Grant

(Outlay ₹50.00lakh)

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairman to look after the development activities of colleges by collecting funds from Alumni Associations, General Public, Old students association etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as 'Matching Grant' under this scheme. The entire amount ie, CDC collection plus matching

grant could be utilized for the overall development of a college as per the decision of the Committee.

A total amount of ₹50.00lakh is proposed for the financial year 2019-20

27. Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education hubs

(Outlay ₹450.00 lakh)

Academic autonomy envisages and addresses the activities connected with curriculum designing, revamping the examination system and innovations are to be included in pedagogy using ICT tools. The amount proposed for the scheme can be utilised for the activities of Government autonomous colleges.

Also part of the amount will be used to establish and develop certain senior colleges as Lead Colleges to which nearby affiliated colleges can be interlinked to establish as “Integrated Education Hubs”. All the nearby secondary, higher secondary schools can be interlinked to each of these affiliated colleges. The scheme envisages academic knowledge exchange interactions among the interlinked institutions. Lead Colleges shall be entrusted to take initiatives for academic exchange among the connected colleges and schools.

A total amount of ₹450.00 is proposed for implementing the scheme during 2019-20

State Share for CSS

28. Rashtriya Uchchar Shiksha Abhiyan (RUSA) (40% SS)

(Outlay ₹10000.00 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. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 32% in the next 5 years” time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The major components proposed under this scheme are infrastructure grants to colleges and universities, faculty improvement, equity initiatives, preparatory grant etc - An amount of ₹10000.00lakh is proposed for the year 2019-20 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

10.2. TECHNICAL EDUCATION

The total outlay of ₹ 249.41crore is proposed for Technical Education for the year 2019-20. Importance has been given for the research initiatives and academic excellence. An amount of ₹5.00 crore has been proposed for research initiatives and ₹24.50 crore for academic ambience and enhancement of teaching-learning process. An increased amount of ₹44.00 crore has been proposed for the development/accreditation of the government polytechnics in Kerala.

1. Cochin University of Science and Technology (CUSAT)

(Outlay ₹ 2550 .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. Major projects for plan fund is provided with emphasis on the augmentation of infrastructural facilities, academic restructuring and curriculum development. The major activities proposed during the year 2019-20 are:

1. Civil works

- Campus Development & Beautification
- Extension Renovation and maintenance of academic departments, hostels and other buildings.
- Construction of Compound walls
- Construction of sewage treatment plant
- Construction & major repairs to campus roads:
- Water distribution / recycling / rain harvesting system
- Waste disposal and treatment of effluents
- Academic block lake side campus
- New building for School of Computer Science Studies
- Centre for International Relations
- Greening the campus

2. Improving infrastructural facilities for research intensive departments

3. Purchase of books and journals and furniture

4. Purchase of equipment and computers

5. Campus Internet / Intranet maintenance

6. Staff training

7. Automation & software development

8. Seed money for new research Initiatives

9. Academic staffing

10. Seminars/Conferences/Science popularization

11. Content development

12. Assistance for Centres for excellences

13. Strengthening of inter-university/other Centres

14. Other ongoing works- priority has to be given for the completion of already started works.

An amount of ₹2550.00lakh is proposed for these activities during the year 2019-20.

Out of this amount ₹150.00lakh is proposed for strengthening of the Centres.

2. Kerala Technological University (A.P.J. Abdul Kalam Technological University)

(Outlay ₹ 3100. 00 lakh)

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2019-20 are establishing Campus and development of campus infrastructure (including waste disposal and greening the campus), Centre for Trusted Systems, faculty & staff development programme, Internationalization of Technical Education in Kerala, Research Centre in Big Data analytics, Design and Innovation Centre (Start-up), incentive for improving quality and other ongoing works.

An amount of ₹3100.00lakh is proposed for these activities during the year 2019-20.

3. Centre for Engineering Research and Development

(Outlay ₹ 250.00lakh)

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the state. The Centre acts as an agency for the promotion and strengthening of several new areas of research and will coordinate the research activities in the engineering colleges. The Centre will focus on basic research as well as high end research in the field of engineering. The amount proposed is for the research seed money, awards and scholarships, research promotion activities, organization of annual Technological Congress, Satellite Centre, Centres of Excellence, Centre for Speech and Language Processing, Centre for Development of Innovative Technology for Society, incentive for paper presentation/ publication and conduct of seminars and workshops for research promotion. An amount of ₹250.00lakh is proposed for the scheme in 2019-20.

4. LBS Centre for Science and Technology

(Outlay ₹430.00lakh)

LBS Centre for Science and Technology started a self-financing Engineering College at Kasargod during 1992-93. Another self-financing Engineering College for women was started at Thiruvananthapuram during the period 2001-02. 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 is for the completion of construction of auditorium, academic block, hostels (ongoing), construction of building for LBS Regional Unit Kozhikode (ongoing), construction of roof over the north block of main building of LBS ITW, Poojappura, procurement of computers & accessories, software, equipment and machinery, furniture, library books, journals, upgradation of laboratories and other developmental activities. An amount of ₹430.00 lakh is proposed to the Centre during 2019-20.

5. 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. An amount of ₹100.00 lakh is proposed for the activities such as research assistance to students and faculties, skill development training programmes, seminars/workshop, counseling services, publication, horticulture therapy project, and other ongoing activities during 2019-20.

6. Centre for Advanced Printing & Training (C-APT)

(Outlay ₹ 320. 00 lakh)

Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a resource centre for all technical and non-technical institutions in Kerala. It is conducting job oriented courses in printing and modern reprographic equipments. The following ongoing activities are included during 2019-20.

1. Purchase of Web-Offset printing machines
2. Re-construction of sub centre, Ernakulum devastated by floods

An amount of ₹320.00 lakh is proposed for implementing the schemes during 2019-20.

7. Kerala State Science and Technology Museum

(Outlay ₹ 1900.00lakh)

Science and Technology Museum was started in 1984 with a view to popularize the different aspects of science and technology. The major activities during the year 2019-20 are:

1. Science City Kottayam – infrastructure development works, land- scaping, equipment and other completion works
2. Regional Science Centre, Chalakkudy- Galleries and visitor amenities and infrastructural works
3. Regional Science Centre, Parappanangadi– Construction of Planetarium building and science centre
4. Inculcate science propagation programme
5. Procurement of Planetarium shows - purchase of Planetarium shows related to various astronomical events, shows on astroids, comets etc
6. Modernisation of library and procurement of library books
7. Modernisation of galleries at KSSTM
8. Demonstration activities
9. Outreach activities – Solar eclipse, 2019
10. Multilevel Parking area at KSSTM
11. Modernisation of children's science park and play park
12. Visitor amenities at Campus-renovation works of the basic facilities for visitors, drinking water facilities, etc
13. Modernisation of main building – additional facilities and developmental works, installation of lift etc.
14. Construction of workshop block building
15. Other ongoing works

An amount of ₹1900.00 lakh is proposed for the scheme during 2019-20.

8. Institute of Human Resources Development (IHRD)

(Outlay ₹ 2050. 00 lakh)

IHRD established during 1987 is an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 8 model polytechnics, 44 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centers, 6 extension centres and 2 model finishing schools. The major developmental activities during the year 2019-20 are:

1. Construction of building on a priory basis & maintenance works (including the share of NABARD construction works).
2. Purchase of machinery equipments, library books & furniture for the educational institutions of IHRD

An amount of ₹2050 .00 lakh is proposed for the year 2019-20.

9. Trivandrum Engineering Science and Technology (TREST) Research Park

(Outlay ₹ 300 .00 lakh)

The establishment of Trivandrum Engineering Science and Technology (TREST) Research Park is to enhance Industry- Institute interaction and to promote fundamental and applied research. The Research Park incorporates and encourages interactions between companies, mentors, investors, service providers, government entities and large

corporations, as well as CET's talent pool to inspire and create innovation. Fund is proposed for new space & furnishing for the functioning, construction of new building, research activities, IT hardware & research tools, consumables etc.

An amount of ₹300 .00 lakh is proposed for the year 2019-20 for the functioning of the Centre.

Directorate of Technical Education

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 45 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate of Technical Education (DTE). DTE coordinates various activities of engineering colleges (government and aided), polytechnics and technical high schools with the aim of maintaining the standards of curricular and co-curricular activities. In order to enhance the quality of technical education, various schemes and programmes are being taken up. Opportunities are being offered to teachers and students to interact with the experienced and expert academicians and also to visit the various leading educational institutions all over the world. The number of schemes is brought down by clubbing similar schemes together and redefining them as components of a single scheme. New components are also introduced under various schemes. Provision has also been made for waste disposal and greening the campus.

10. Strengthening of the Department

(Outlay ₹ 430.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes of previous years related to strengthening of the department. An amount of ₹ 430.00 lakhs is proposed for following components during 2019-20:

- a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)
- b) Capacity Building of Staff of DTE/RDTEs/JCTE Office
- c) Human Resources Development (SITTTR, Kalamassery)

a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)

This component is for the development of the Directorate of Technical Education, Thiruvananthapuram, and the offices of the Regional Joint Director of Technical Education at Kozhikode, Kothamangalam and Office of the Joint Controller of Technical Examinations at Kaimanam, Thiruvananthapuram.

For the overall development of the department and for the effective implementation of the Digital Document Filing System (DDFS) and other E- Governance & e-training activities, the activities viz, (1) Office modernization including restructuring, furnishing, office equipment etc. (2) Upgrading of network & procurement of computer for the implementation of e-governance and e - training in the DTE's office in the Directorate, (3) Digitization of old paper records, (4) Software modification, Examination modernization and Accounting, 5) Online Question paper Delivery System have been included. Bio-metric punching system need to be set up at all government institutions and provision for the same is provided. Fund has also been proposed for continuance of Green protocol and non-

conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

b) Capacity Building of Staff of DTE/RDTEs/JCTE Office

In tune with the Government policy on training, this scheme envisages transforming employees in the Directorate and other institutions under its jurisdiction into fully developed, duty conscious, competent and motivated persons. The twin dimensions of the capacity building scheme are (i) overall personality development by including trainings on stress resilience, time management, emotional intelligence, understanding the public concerns and developing the attitude of service mindedness and (ii) enhancing the domain knowledge including sessions on service rules and regulations, e-tender, e-governance and series of case study workshops to get deep understanding and clarity on exercising the rules and regulations. The trainings are organized at the training institutes in the State as well as at the prominent national institutes.

c) Human Resources Development (SITTTR, Kalamassery)

The **State Institute of Technical Teachers Training and Research (SITTTR)** is functioning at Kalamassery as the academic wing of the Directorate of Technical Education. SITTTR plays a pivotal role in ensuring the academic standards of Polytechnic education in the state through Curriculum development, faculty development, academic monitoring, admission to three year diploma course and providing support to all other project implementation in the Polytechnics. The centre also revises the curriculum of all other technical programmes under the Directorate of Technical Education other than engineering colleges periodically, on a scientific basis as per the technological advancements and latest market requirements.

The State Institute of Technical Teachers Training and Research is envisaged to undertake the following activities under the human resource development component during 2019-20.

- Conduct of the Curriculum evaluations of Revision 2015 of polytechnic colleges, Revision of curriculum of Govt. Commercial Institutes and Govt. Institutes of Fashion Designing, Implementation of revised curriculum of Technical High Schools, other Kerala Government Certificate Examination (KGCE) and Kerala Government Technical Examination (KGTE) in the state. Preliminary works of Curriculum revision of Diploma programmes also is planned for the year 2019-20.
- Conduct of State level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and Technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and Publication of materials for effective teaching learning process.
- Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including Diploma programme (Evening)

- Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
- Implementation and review of NSQF in Technical High Schools and Polytechnic Colleges
- Conduct Open house, student project/seminar competitions and awarding certificates and prizes
- Infrastructure development including procurement and minor works.
- Other ongoing works.

11. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay ₹ 1400.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to teaching learning enhancement and aimed to reduce the skill gap, a major concern in the technical education scenario. An amount of ₹ 1400.00 lakhs proposed for the following components.

- a. Faculty Development in Engineering College
- b. Industry Institute Interaction Cell (IIIC)
- c. Academic Staff College & State QA Centre
- d. Placement and Training
- e. Faculty and Staff Development Training Centre
- f. Additional Skill Development Programme (ASDP)
- g. Scholar Support Programme
- h. Punarjjani
- i. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

a. Faculty Development in Engineering College

The outlay proposed is mainly to take care of the faculty development in engineering colleges and polytechnic colleges through full time and part time M. Tech and PhD programmes. Expenditure in connection with the sponsoring of teaching staff of Engineering colleges and Polytechnic Colleges for higher studies, supporting staff to attend conferences, conducting seminars and short term courses in the engineering colleges and Polytechnic colleges, etc. are envisaged in the scheme.

b. Industry Institute Interaction Cell (IIIC)

The Industry Institute Interaction Cell is intended to facilitate the professional development of the students of Govt. Engineering colleges, polytechnic colleges, Fine Arts Colleges and other Institutions under the Directorate of Technical education.

The Major activities of the programme are:-

- Training to students and faculty members on the latest technology and industrial know-how by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries,
- Mentoring of research and academic activities in institutions utilizing the services of professionals/ senior academicians through the adjunct faculty scheme
- Extending support to the institutions for organizing programmes and certified training programmes in newly emerging areas

- Encouraging the Engineering Colleges, Polytechnic Colleges and Fine Arts Colleges to sign Memorandum of Understanding (MOU) with well- established Government and private sector undertakings for availing exposure on the latest industry practices and standards.
- Pre-employment training for students of Engineering Colleges and polytechnic colleges as well as activities of the Career Guidance and Placement Cells in the institutions
- Conduct of induction programmes for the first year students of all institutions

Under IIIC, it is also envisaged the establishment of Human Resource Development (HRD) Cell in institutions to groom the students into confident professionals who can understand and provide solutions to the needs of society by developing their creative talents and giving specific care to their mental/emotional well-being. Providing financial assistance to needy students going for internships is also part of the scheme.

c. Academic Staff College & State Quality Assurance Centre

Academic Staff College (ASC) is expected to keep pace with the constant flow of information and knowledge, to update the knowledge base and outlook of the teachers at regular intervals and to stimulate the academic environment for promotion of teaching and research in higher education institutions. Mainly two types of activities are envisaged through ASCs-orientation programs and refresher courses. It shall have full-fledged facilities to conduct two residential training programs simultaneously and for national/international seminars and workshops. The facilities proposed include an e-library and reference centre.

It is proposed to construct academic staff college in the GPTC, Kalamassery campus. The academic staff college is required to organize trainings in synchronization with the State Quality Assurance Cell, with the objective of quality enhancement of the institutions.

State Quality assurance Cell (SQAC)

The Primary aim of the State Quality Assurance Cell (SQAC) is to develop a system for conscious, consistent and catalytic action to improve the academic and administrative performance of institutions. The SQAC has to ensure that whatever is done in the institutions for “education” is done efficiently and effectively with high standards. In order to do this, the SQAC will have to first establish procedures and modalities to collect data and information on various aspects of institutional functioning.

d. Placement and Training

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and for giving stipends for diploma holders and graduates working as apprentice trainees in the department. Even though many industries and organizations in the state are imparting apprenticeship training to graduates and diploma holders, all the registered candidates could not be sent for training. In this context, training facilities are identified at various institutions under the control of Directorate of Technical Education. Government has accorded sanction for training 350 candidates (300 diploma holders and 50 graduates). Awareness and training programmes are to be conducted for the staff and students of polytechnic colleges for improving the effective placement activities. Centralized walk-in-interviews are organized at various centres in Kerala to select trainees. Awareness and training programmes are to be conducted

for the staff and students of polytechnic Colleges for improving the effective placement activities. Supervisory Development Centre (SDC), Kalamassery is responsible for the implementation of apprenticeship training programmes, as envisaged in the Apprentices (amendment) Act 1973 & 1986, for **engineering graduates and diploma holders** in the state. All central/state/private organizations and Government departments in the state select apprentice trainees through SD Centre. Apart from apprentice training, some small and medium private organizations approach this office for the recruitment of their permanent employees.

e. Faculty and Staff Development Training Centre

The department has set up Faculty and Staff Development Centres in College of Engineering Thiruvananthapuram, Govt. Engineering College Thrissur and Govt. Engineering College, Kannur 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. Apart from continuing the programme in these three centre through the training division at the Directorate, these facilities have to be extended to other engineering colleges, polytechnic colleges and Fine arts colleges.

f. Additional Skill Development Programme (ASDP)

Facilities like presence of faculty, infrastructures like machines and tools etc. are available in engineering colleges. This facility can be utilized for the development of people in the surrounding areas of the institution in different fields of technology. Different skill training programmes can be conducted through these institutions without disturbing the normal functioning of the institution. It was proposed to establish Skill Development Training Centres in all Government Engineering Colleges during 2019-20 by starting at least one Skill training programme in each institution suitable for the society. The Skill Training programme so designed by each institution depends on the infrastructure facilities available in those institutions. The training programme can be conducted on Saturdays/Sundays or in the evening/morning sessions. This training programme is intended for the unemployed and financially backward youth of all communities, with focus on marginalized segments. The trainees are paid with monthly stipend, toolkit and awarded with certificate of competency after successful completion. The expenditure included honorarium to faculty, cost of materials, stipend to the participants etc for each programme.

g. Scholar Support Programme

To cater the requirement of the large number of students who are academically weak in engineering colleges and polytechnics, remedial classes are being conducted for various subjects. This would ensure better pass percentage. The scheme is to be implemented through all government engineering colleges, polytechnics and technical high schools for the benefit of **academically weak students belonging to all categories**. Amount is also proposed for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc.

h. Punarjjani

Scheme- Technical cell, Kerala to rejuvenate the discarded and unusable instruments, tools and other materials. The project aims at restoring and reinstating the assets of

institutions such as Government hospitals, engineering colleges, polytechnics and similar government institutions. The plumbing, sanitation and waste management, electrical repairing etc. are also targeted under the scheme. The major activities included are organising expenses, purchase of raw materials, documentation etc.

i. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

As part of building confidence to the newly passing out engineering degree diploma students for starting new entrepreneurship it is proposed to set up software incubation centres in technical institutions such as engineering colleges and polytechnics. The experience in these centres enables the students to take up the challenges of new entrepreneurship activities after the successful completion of course. Focusing on this target, it is proposed to start software incubation centres with high speed internet connectivity and enough computer system assembled in separate floor space. Amount is proposed for expanding TBICs in all potential institutes, creation of infrastructural facilities, creation of additional cubicles, training and awareness programmes, biometric access control and security cameras, additional furniture and computers etc.

12. Development of all Government Engineering Colleges

(Outlay ₹ 4260.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the state, including infrastructure development and overall quality improvement. An amount of ₹4260.00 lakh is proposed for the following components:

- a. Development of Engineering Colleges
- b. Education Resource Centres in all Engineering Colleges
- c. Research Scholarship in all Engineering Colleges
- d. Quality Improvement Centres in Engineering Colleges
- e. Accreditation of Engineering Colleges
- f. Technical Education Quality Improvement Programme (TEQIP phase II)

a. Development of Engineering Colleges

The plan scheme for development of engineering colleges (revenue) was under different heads until 2017-18. However, for administrative convenience, an amalgamation of the revenue portions under the schemes was proposed last year and was partially fulfilled. During 2019-20 all the institutions are proposed to be brought under single umbrella. The major components of the scheme include various civil construction works such as construction of new buildings, development of class rooms, workshops and community auditorium, providing library facilities, laboratories, hostel facilities, augmentation of drinking water system, sewage treatment plant, student amenity centres in all engineering college campuses etc. special attention has to be given for developing the campuses of government engineering colleges of Wayanadu and Idukky into self sufficient campuses, in view of their rather remote locations. The funds are also proposed for activities related to realization of converting engineering colleges into Centre of Excellence, offering post doctoral fellowships, attending international/national conferences for faculty, signing MoU with leading Institutes/industrial houses, conducting

national/international seminars/conferences and for meeting additional manpower requirements.

During 2019-20, Bio-metric punching system need to be set up at all government institutions. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Amenities for differently abled personnel also are envisaged.

b. Education Resource Centres in all Engineering Colleges

As a part of the Information and Communication Technology initiatives, all the classrooms in the government engineering colleges were converted into smart classrooms by providing LCD projectors, lap top computers and internet connectivity. The faculty and students can now easily access Learning Management System (LMS) and to make maximum utility of the educational content generated by the academics around the globe. The institutional repositories and e-learning systems are identified as essential infrastructure for any organization in the Digital Age. Amount is proposed during 2019-20 to continue the activities in all Engineering Colleges, in this regard. The items proposed in 2019-20 include establishment of fully featured digital media studio, electrification, e-journal, Public addressing system, networking, providing server and LAN to host e-resources related to career guidance and soft skill training and procurement of Engineering content learning software.

c. Research Scholarship in all Engineering Colleges

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work to improve in-house research activities. The research scholarship is awarded to PhD students and to M. Tech students to enhance the research ambience. Selection of the students for the award of scholarship will be decided by a committee decided by the Directorate of Technical Education. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, from among the eligible M. Tech students and the selection of the candidates will be by the committee for the purpose. It is expected that about 60% of the fund will be benefiting for girls.

d. Quality Improvement Centres in Engineering Colleges

Quality Improvement Centres, are functioning in College of Engineering Thiruvananthapuram, Govt. Engineering College, Thrissur and in RIT Kottayam, in which faculty in Engineering Colleges have the opportunity to undergo PhD programmes. The other six engineering colleges are identified as research centres by KTU and it is proposed to extend the scheme to all Govt. Engineering Colleges in the State. The existing laboratories, workshops, library facilities etc. are to be enhanced. Residential facilities for the QIP research Scholars are also to be constructed.

e. Accreditation of Engineering Colleges

Our colleges are with good atmosphere for Education. If these colleges are given opportunity to get accredited, the students and faculty acquired self esteem as well arose employability and Higher Education chances. International visibility and National level recognition also are linked to accreditation. Industries conducting campus interviews are

always emphasising the quality of our engineering students. Accreditation makes more confidence and self esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation. Amount is proposed for improving facilities in colleges and other the preparatory works for getting accreditation of NAB.

f. Technical Education Quality Improvement Programme (TEQIP phase II)

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected for the subcomponent of strengthening institutions to improve learning outcomes and employability of graduates (subcomponent 1.1).

Under TEQIP- III, 250 institutes will be competitively selected based on the pre notified criteria (based on the quality of the proposal submitted by the institutes). The scheme is envisaged as a 100% Centrally Sponsored Scheme. Amount is proposed for functioning of SPFU for monitoring the scheme.

13. Development of All Government Polytechnic Colleges

(Outlay ₹ 4400.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of diploma level education in the state, including infra structural development. The major components of the scheme are a) Development of all Government Polytechnic Colleges b) Establishment of Production And Training (PAT) Centre in Polytechnic Colleges c) Accreditation of Govt. Polytechnic Colleges and d) Material Testing and Certification centre in Polytechnic Colleges. An amount of ₹ 4400.00 lakh is proposed for these components during 2019-20.

a. Development of all Government Polytechnic Colleges

There are 45 government polytechnics in the State, 38 General Polytechnics and 7 Women's Polytechnics. In the approach paper to the 13th five year plan it has been recommended to adopt NSQF. The department proposes to implement this system in all polytechnic colleges, at least in one specialization in each polytechnic. The polytechnic education is poised for a drastic change in academic and infrastructural development by modernizing the laboratories, libraries and class rooms. Community polytechnic scheme is being implemented in 31 polytechnics through which the polytechnics reach the needs of the community around them. The community college scheme approved by MHRD as per NSQF norms are also functioning in 5 polytechnic colleges in the state. But still some of the polytechnics established years back needs strengthening, rewiring, special repair and maintenance. Most of the existing institutions require construction of additional buildings for administrative blocks, academic blocks, workshops, library buildings, new classrooms, sports complexes and laboratories, compound walls, procurement of machinery and equipment and furniture, electrification and so on. Workshops and labs of all polytechnic colleges are in need of modern machinery and equipments, especially for conventional

branches like Civil Engineering, Mechanical Engineering etc., in which heavy machinery and equipments are required. The main construction works during 2019-20 are at Polytechnic Colleges at Kasaragode, Kunnamkulam, Shoranur, Thrikkarippur, Meenangadi, Perinthalmanna & Kozhikode and at Women's Polytechnic colleges at Kayamkulam, Kottakkal & Kaimanam. Requirements are new administrative, laboratory & academic blocks, Library & Auditorium, etc.

Catering to practical experience in the domain of the current syllabus of polytechnics requires a fully fledged Robotics laboratory in each Polytechnic Colleges. These labs are in the process of setting up during 2019-20. To continue this scheme and for expanding to more institutions, budget provision is proposed.

During 2019-20, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Amenities for differently abled personnel also are envisaged.

b. Establishment of Production And Training (PAT) Centre in Polytechnic Colleges

Practical training and Industrial exposure are two essential components of Technician education. Due to limited laboratory facilities and absence of major manufacturing industries in the vicinity of Colleges, students fail to acquire sufficient exposure. To overcome this challenge the establishment of a Production and Training Centre associated with the institution is envisaged. Necessary Training in the allied areas like advanced technology, Quality control, management, sales & marketing etc. are also to be incorporated during the course. In PAT, all the activities in the 'real industry' such as sales forecasting, product design, production planning, production, QC, sales, advertising, marketing and after sales operations, are emulated in PAT Centre. In this process, the entrepreneurship qualities of students are also stimulated. A Production and Training Centre in the campus of the Women's Polytechnic College, Kozhikode has been started during 2014-15. During 2019-20, PAT centres will be extended to two more polytechnic colleges.

c. Accreditation of Govt. Polytechnic Colleges

There are 45 Polytechnic Colleges in the Govt. sector and 6 Polytechnic Colleges in the Aided sector functioning in Kerala. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation.

Govt. of Kerala is taking much interest in Diploma Education. The Polytechnics which are functioning of a long time had acquired necessary and sufficient infrastructure and maintaining good academic standard. The institutions are to be elevated to the level of national and international regulation and thereby the extend. NBA Accreditation is essential in all respects. Amount is proposed for preparatory works for accreditation and overcoming of identified short comings, documentation and training to Faculty etc.

d. Material Testing and Certification centre in Polytechnic Colleges

This scheme is for establishing material testing and certification Centres in Government Polytechnic colleges where the civil engineering branch are existing. The

materials used for building construction are to be tested and certified by authorized certification centers before they are used in construction. The curriculum of civil engineering branch in polytechnic involves practical classes for testing of materials like bricks, steel bars, cement, concrete tube etc. In the state a total of testing Centres proposed to be established in 5 nodal polytechnics in Kozhikkode, Palakkad, Thrissur, Kalamassery and Thiruvananthapuram. The Centre will help the students to study the actual process of testing during their course of study and revenue will be generated in the institution by the way of testing fees. The outlay proposed for accreditation, administrative and maintenance expenses along with procurement of additional machinery for the five centres.

14. Development of Government Technical High Schools

(Outlay ₹ 1200.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of technical high school education in the state, including infra structural development. An amount of ₹1200.00 lakh is proposed for implementing two components in the Scheme viz., a) Infrastructural Development of Technical High Schools and b) National Skill Qualification Framework in Technical High Schools and Polytechnics (NSQF).

a) Infrastructural Development of Technical High Schools

There are 39 technical high schools functioning under the Directorate of Technical Education. Some of the Technical High Schools are not having own land and are functioning in rented building. Amount is proposed for civil works such as construction of class rooms, workshops, laboratories, libraries, toilets and student amenities, purchase of tools, equipments, machinery, computers, other laboratory equipments and biometric punching system. Amenities for differently abled personnel also are envisaged.

In tune with Education Rejuvenation Mission, a Government of Kerala initiative, and Atal Innovation Mission (AIM), a program formulated by Niti Ayog, the Directorate of technical education proposes to implement Robotics Clubs at Technical High Schools in the State. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

b) National Skill Qualification Framework in Technical High Schools and Polytechnics (NSQF)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13. It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

Implementation of NVEQF would require financial assistance for infrastructure as well as remuneration for the industrial participation and for expert lectures from skill imparting professions. The teaching staff also has to be imparted adequate training in pedagogy, student psychology, communication skills and motivation to provide better academic environment in the Technical High Schools. The amount proposed for resource preparation, arranging faculty development programmes, purchasing machinery, equipment

and books, curriculum formation workshop, academic monitoring, performance of review workshop, state level/ national level seminars/workshops/conferences/ industrial visit in Technical High Schools and Polytechnic colleges.

15. Development of Fine Arts Colleges

(Outlay ₹ 350.00 lakh)

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the state of the art facilities such as class rooms, art galleries, improvement of studio, student amenity centre, digitization of library and audio visual facilities, student amenities, hostel facilities to students, purchase of equipment required for the three Fine Arts colleges, renovation works etc. The provision is also given for conducting national level art camps /art exhibitions/ workshops and national/international seminars for students and faculty of CFA's, both campus-centered and outside Kerala. Provision to meet the expenses related to life models (life study) is also given. From 2019-20, a study tour grants for BFA/MFA students of ₹ 5000 per head subject to the effective utilization, guaranteed by the principal is proposed. As a part of motivating budding artists, a „promising art student“ award is proposed for two UG level students per department per institution on merit cum means mode, with annual financial assistance of ₹ 10,000/-.

During 2019-20, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. An amount of ₹350.00 lakhs proposed for implementing the scheme for 2019-20.

16. Enhancement of Academic Ambience

(Outlay ₹ 1050.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall enhancement of academic ambience for technical education in the state, including infra structural development. An amount of ₹1000 lakhs is proposed for the year 2019-20. The major components of the scheme are: a) Evolving Libraries as Knowledge Centres (Strengthening the Libraries in Engineering Colleges and Polytechnics), b) Strengthening and Development of Physical Education, c) ICT in Engineering Colleges and Polytechnics and d) Connectivity for National Mission on Education through Information Communication Technologies NMEICT. An amount of ₹1050.00 lakhs proposed for implementing the components.

a) Evolving Libraries as Knowledge Centres

The scheme aims to automate and digitizes the libraries in all engineering colleges, polytechnics, Fine Arts Colleges and technical high schools. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. The amount proposed is for following programme

1. Digitalization of library books in all the institutions.
2. Making available online journals in all areas
3. Library Information Management System (LIMS) software
4. Online referencing of international journals like IEEE, ACM etc.
5. Online lending and updating of records.

6. Digital enquiry of books remotely.
7. Purchase of books in new titles, hard copy journals, e-journals, furniture for library
8. Purchase of duplicating machines/scanners/printers/computers/Photostat which are required for the automation and digitization.

Extension of the scheme to Fine Arts College and technical high school is also included.

b) Strengthening and Development of Physical Education

This component is for encouraging and strengthening of physical education in engineering colleges, polytechnics, technical high schools and Fine Arts Colleges. Most of these institutions are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The amount proposed is for construction of stadia complexes, indoor stadia, courts, swimming pools and modern fitness centres. Amount proposed can also be utilized for the construction works, purchase of equipment & consumables for sports and games. The scheme includes the financial assistance for participating state/ national level sports events and scholarships.

c) ICT in the educational institutions under DTE

ICT has the potential to contribute greatly to the practice of engineering education. Most of the class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount proposed is for purchase of computers & accessories, digital class rooms, digital faculty rooms, digital library, campus wide networking and online course management system for the development of all the technical institutions in the State including technical high schools and Fine Arts Colleges.

d) Providing Connectivity for National Mission on Education through Information Communication Technologies NMEICT

The Scheme was launched as a Centrally Sponsored Scheme for providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. Presently the connectivity to polytechnics and Engineering Colleges provided are changed to OFC backbone. This necessitates additional allocation for the connectivity charges.

17. Research Initiatives

(Outlay ₹ 500.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of research activities under technical education in the state, including infra structural development. The various components grouped together are a) Transportation Engineering and Research Centre, b) Product Design & Development Centre in CET, c) Re-Usable building system in RIT, Kottayam, d) Rural Technology Development Centre, e) Student Satellite Launch Programme at CET, f) Centre for Bamboo Technology, g) Interdisciplinary Research Centres at Govt. Engineering Colleges, h) Robotics & AI nodal Centre, i) Centre of Excellence in Systems, Energy & Environment and j) Centre for high performance computing at CET. An amount of ₹ 500.00 lakhs is proposed for implementing these components for 2019-20.

a. Transportation Engineering and Research Centre

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasize applied research and technology transfer to enhance knowledge in the field of transportation and to solve transportation problems encountered by transportation community and also provides an extensive array of labs, equipments and reference materials. The specific objectives are (1) conduct research relating to highway materials,(2) develop good maintenance and construction practices, (3) evaluate the performance of pavements, (4) develop accident prediction models, (5) develop a data base for sustainable infrastructure development and to develop a comprehensive methodology to identify the hot spots along the network, (6) develop a data base to support the development of codes, guidelines, standards and manual for sustainable infrastructure development, (7) suggest traffic management measures and practices, (8) promotion of regional level consultancies,(9) to equip the facility by giving training in India and abroad to keep abreast with the latest developments in the relevant fields (9) conduct training programme and short term courses for the practicing engineers and academicians to transfer the research outputs for implementation (10) to offer research fellowship.

Amount proposed is for the continuation of research programs including construction in field, consumables, travel and contingency expenses, equipments for research, engaging manpower to field verification and computation and for conducting courses, workshops/conferences, training to faculty/students etc.

b) Product Design & Development Centre in CET

It is proposed to set up a Product design and Development at Centre at College of Engineering Trivandrum as a pilot project which could be replicated in other engineering colleges. The proposed centre would develop and test new designs for products and shall transfer the technology to prospective entrepreneurs. The centre shall also impart training on product design to students and unemployed youth through specialized programs. The Centre shall utilize the Fab lab facility to be supplied to CET by Startup Mission Kerala. An amount is proposed for Design Studio, Electronics Testing Facility and work bench, Mechanical fabrication and prototyping facility, PCB Fabrication facility, Documentation and Visualization.

c) Re-Usable building system in RIT, Kottayam

The re-usable building systems to ensure sustainability of expanding urban infrastructure would identify various research segments. It would culminate in a module of action in the respective area by either expanding existing system of practices or revamping the redundancies in the operations being followed. The scheme would strive to provide leadership in the area of sustainability, particularly in built environment, and infrastructure development by appropriate incorporation of advances in engineering, technology and management. The amount is proposed for purchase of equipment and machinery, fabrication, Labour, Materials Fabrication and erection for model unit, manpower

d) Rural Technology Development Centre

The Rural Technology Development Centre (RDTC) is envisaged to act as a link between academia and local communities, for the transfer of appropriate technology specifically developed for the betterment of the rural technologies. The Rural Technology Development

Centre is aimed to develop innovative solutions to develop efficient and effective mechanisms to uplift traditional technologies. The Centre can act as a nodal Centre for the transfer of technological knowhow connecting the other technical institutions in the state including engineering colleges and polytechnic colleges with the community. The solutions can be transferred to the communities and feedback can be taken for checking the effectiveness. The existence of such a Centre will enable consistent improvisation through constructive feedback and will help evolve best possible solution through the work of faculty and students. In short the establishment of RTDC will pave a new era of technology transfer from higher education to the community around. The amount is proposed for purchase of equipment and other expenses for the functioning of the centre.

e) Student Satellite Launch Programme at CET

It is proposed to launch a student satellite by College of Engineering Trivandrum in collaboration with Indian Space Research Organization (ISRO). This is a long term project which can be materialized in 3-4 years. The project team will include all the Departments of CET which will include undergraduate students, post graduate students and faculty members with an approximate team size of 100. The project will be coordinated by the newly established CET Centre for Interdisciplinary Research (CCIDR) of the College.

f) Centre for Bamboo Technology

It is proposed to establish a Centre for Bamboo Technology at Government Engineering College, Barton Hill. The objectives of the scheme are to conduct R & D on bamboo as a construction material, R & D on value addition to bamboo as a commercial product, use bamboo as bio fuel, network with institutions doing research in bamboo technology, to propagate the use of bamboo as a sustainable source and annual conference on bamboo technology. The know-how can be generated in collaboration with Bamboo Society of India, India Centre of Excellence on Bamboo Technology and other institutions in this area.

g) Interdisciplinary Research Centres at Govt. Engineering Colleges

The Directorate of Technical Education proposes to establish interdisciplinary research centers in the Govt. Engineering Colleges. The Centres are envisaged to act as platforms to facilitate and promote interdisciplinary research among the faculty members, so as to emerge with quality research outputs useful for the society. The Centre will encourage the faculty members to undertake multidisciplinary projects at the UG/PG level and create an environment where doctoral studies are carried out under the supervision of faculty members from different disciplines. It is proposed to establish interdisciplinary research centres in 9 government Engineering Colleges, in specified are identified by the host institution.

h) Robotics & AI nodal Centre

As part of setting up of Inter-disciplinary research centres at various engineering colleges in the state, the Robotics and Artificial Intelligence Centre was set up at GEC, Thrissur in 2019-20. The idea was to establish a facility to be shared by various engineering colleges, polytechnics and technical high schools under Department of Technical Education, Kerala and function as a centre of excellence in ROBOTICS & AI. The centre aims to conduct and advance research pertaining to the fields of Robotics, Automation, and Human-Computer Interaction through concerted efforts across various disciplines of Engineering &

Science, through proactive research and development activities, viable consultancy projects, and realizable student projects at UG and PG level.

i) Centre of Excellence in Systems, Energy & Environment

The centre of excellence, set up at GCE, Kannur during 2019-20, aims at providing technical, techno-economic and environmentally compatible solutions to the following societal problems which requires urgent attention of the engineering fraternity in Kerala, i.e., 1) waste management, 2) energy shortage and 3) other related environmental issues. This will be achieved by organizing, research, demonstration, training, public interaction, consultancy and other academic activities in an interdisciplinary domain of systems, energy and Environment. Research in renewable energy, waste management systems, environmental science and system analysis as well as conducting energy audit are the major thrust areas of the proposed CESEE.

j) Centre for high performance computing at CET

Artificial Intelligence is an emerging area in which lot of research potential and job opportunities exist. High Performance Computer is an essential tool for computational schemes such as Machine Learning, Deep Learning, Data Analytics and so on.

PhD/UG/PG students get exposure to state of the art technology and can take up quality projects/thesis which require high computational requirement. The centre is proposed to be set up at CET and envisages students to bring up innovative solutions in the field of health care, Agriculture, Robotics and Artificial Intelligence, Automation, self driving cars, surveillance monitoring, always listening IoT devices, etc. by developing their own algorithms and train their model on huge data sets, with help of the proposed computing facility. For procurement of hardware and installation, for the year 2019-20, budget provision is set apart.

18. Schemes Under PPP Mode

(Outlay ₹ 100.00 lakh)

The following four schemes will be implemented in PPP mode. They are joint programmes with special emphasis given for the national and international players. These programmes started during the previous years are proposed for continuing during 2019-20. For these four programmes amount will be proposed in a single head from which the same can be utilized. An amount of ₹100.00 lakh is proposed for these schemes in 2019-20.

a) Advanced Diploma in Automotive Mechatronics (ADAM) and Centre of Excellence in Mechatronics at GEC, Barton Hill

Government of India has accorded sanction for starting one year Advanced Diploma in Automotive Mechatronics (ADAM) in Govt. Engineering college, Barton Hill in collaboration with Mercedezs Benz Pvt. Limited, Pune. An MOU has been signed between Government Engineering College Barton Hill and M/s Mercedes Benz India Pvt.Limited, Pune. The first batch of the course with an intake of 20 students was started on 26/03/2014. So far two batches of 20 students have completed the course with 100% placement and the third batch is underway. Wheel alignment module and auto electrical module are added to the existing facility in collaboration with M/S. Bosch Auto Electricals.

The aim is to convert Centre for ADAM into a Centre of Excellence in Mechatronics. Presently the Centre is focused on Automotive Mechatronic. A comprehensive automotive testing facility is planned to be set up in collaboration with M/S.

Bosch India. Also plans to provide expert training in the field of Industrial Robotics. The trained manpower will help the industry to adopt latest technologies to improve quality and work condition with high productivity.

b) Centre of Excellence in Automation Technologies in College of Engineering Trivandrum

It has been decided to establish a Centre of Excellence in the field of Automation Technologies, in association with M/s Bosch Rexroth, in College of Engineering Trivandrum. The concept is to establish master centre at State level-centre of excellence and regional centres in the regional districts-centre of competency, in association with M/s Bosch Rexroth a 100% owned German company for which an MOU has already been signed. It is also proposed to start a PG programme in automation technology and conduct research programme. Training will be given to the faculty and students of nearby engineering and polytechnic colleges in the region. Joint certification will be provided and thus the employability of students will be ensured. Amount is proposed for providing training on the area of building management system/ automation, skill development centre for modern automation and electrical & management systems in tie with BOSCH. The centre is establishing with technical participation by Bosch Rexroth. Fund is proposed for the training, up gradation of laboratories of the centre, infrastructural development and other on-going works.

c) Centre of Competence in Automation Technologies in Govt. Polytechnic College, Kalamassery

The Govt. Polytechnic College, Kalamassery is situated at the industrial centre of Ernakulam district. In the year 2013-14 it has been decided to establish a Centre of Competence in the field of Automotive Mechatronics, in association with M/s Bosch Rexroth, in Govt. Polytechnic College, Kalamassery. 12 faculty members in Mechanical Engineering had attended the trainers training programme organised by M/s Bosch Rexroth at their training centre in Visweswaraya Technological University, Mysore.

The Centre of Competence in Govt. Polytechnic College, Kalamassery will be one of the third centre of its kind in India, supported by M/s Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumatics, Sensors, PLCs, and Mechatronics. The joint efforts of Government Polytechnic College Kalamassery and Bosch Rexroth in establishing the training centre will foster an excellent industry-academic partnership and make a notable contribution to enable India to gear up for the global challenges in manufacturing sector. Fund is proposed for stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural development, remuneration of faculty, course materials for participants etc.

d) Translational research & Professional Leadership Centre, TPLC, Barton Hill, Thiruvananthapuram

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering and later sanction was granted to change it to an M.Tech programme in Translational Engineering. This programme is being conducted in collaboration with the Columbia University and the University of Montreal, Canada and Institutes of Excellence like IITM Chennai. Under this scheme, fund is proposed

for the implementation of seven components- (1). TPLC-M.Tech in Translational Engineering, (2). TPLC- Student/professional focus, (3). TPLC- Distinguished Visiting Scholar Program , (4). TPLC -Connect for socially relevant projects , (5). TPLC- Incote (International conference on Translational Engineering (6).TPLC- manpower and (7) International internship programmes. Amount is proposed for developing the centre into a Centre of Excellence in Translational & Professional leadership, there by paving the way to moulding socially-committed and ethical professionals for future.

19. IIT in Kerala

(Outlay ₹ 1.00lakh)

An amount of ₹1.00 lakh is proposed as a token provision for the infrastructural development of IIT, Palakkad during 2019-20. Provision has been included under the scheme of Major Infrastructural Development for meeting the expenses as per required.

State Share of Centrally Sponsored Schemes

1. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay ₹250 .00lakh)

The components of the scheme are i) upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), ii) construction of women's hostel in polytechnics and iii) community development through polytechnics. An amount of ₹250.00lakh is proposed as state share for these components for the year 2019-20. Additional amount will be released in proportion of central assistance.

10.3 & 4 SPORTS AND YOUTH AFFAIRS

Kerala has been one of the leading sporting States in India. The sportspersons from Kerala have excelled at the national level and international level in numerous sports disciplines for many decades. The positive attitude and the passion currently exhibited by the Government in boosting the sports activities in this state in a big way, definitely places much more responsibility on the department necessitating its involvement at regional, district and sub district level trickling down to the grass root level viz. Grama Panchayat. This essentially calls for strengthening the existing administrative machinery of the departments. The outlay proposed for the sector "Sports and Youth Affairs" in the Budget 2019-20 is ₹140.66 crore. Department wise outlay proposed during 2019-20 is given in the following table.

Sl.No	Name of scheme	Amount proposed (₹lakhs)
1	Annuity Scheme on 35 th National Games	1.00
2	Directorate of Sports and Youth Affairs	7164.00
3	Kerala State Sports Council	4100.00
4	Kerala State Youth Welfare Board	2290.00
5	Physical Education College	120.00
6	Assistance to Directorate of Public Instruction	146.00
7	Assistance to Directorate of Collegiate Education	45.00
8	Kerala State Bharat Scouts & Guides	100.00
9	Kerala State Youth Commission	100.00
	TOTAL	14066.00

The Department wise details of schemes during the year 2019-20 are summarized below.

1. Annuity Scheme on 35th National Games

(Outlay ₹ 1.00 lakh)

As per the G.O.(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35th National Games by adopting Annuity Model. The department had provided amount for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35th National Games in the State.

An amount of ₹1.00lakh is proposed as token provision for the implementation of the scheme. Additional amount required for the annuity payment will be utilized from the outlay proposed under the head, „Major Infrastructural development projects” depending on actual requirement.

2. Directorate of Sports and Youth Affairs

The activities of Directorate of Sports & Youth Affairs covers all areas pertaining to the promotion and development of sports and games by assisting infrastructural development, imparting awareness among public regarding the importance of sports 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 ₹7164.00 lakh is proposed for the following activities of the department on priority basis in the Budget 2019-20.

I. Leveraging Sports Science and Technology for High Performance

(Outlay ₹ 830.00 lakh)

An amount of ₹830.00 lakh is proposed for the following activities during 2019-20

a) Rajiv Gandhi Sports Medicine Centre

Rajiv Gandhi Sports Medicine Centre was established in 1992 to promote excellence in sports by lending scientific and prompt medical assistance and rehabilitation therapy to sports persons. As this is a scheme for lending advanced medical assistance to the sports persons it requires sharing of expertise, access and technical support from better equipped agencies/organisations in this field. The government envisages promotion of „Clean Sports in Kerala” by way of educate sports persons on ill effect of doping, prevent drug abused and suggest natural method for performance enhancement.

- Modernisation of Rajeev Gandhi sports medicine centre including procurement of the modern equipments for the sports medicine, clinical accessories etc.
- Purchase of medicines, surgical equipments and other requirements in the clinic.
- Subscribing sports magazine bulletins and sports journals.
- Conducting awareness workshops, seminars and symposiums on anti doping, sports nutrition, sports psychology, sports counselling and other related topics in sports medicine.
- Medical guidance and camps for the sports personalities
- Implementation of physical fitness programmes for all category people in the society.
- Develop and implement the projects related to sports science in the field of sports nutrition, sports psychology, sports counselling, sports management, sports

physiology, sports performance analysis, rehabilitation, recuperation etc. in association with leading hospitals of India / International specialised in sports medicine, like Sri Ramachandra Medical, Chennai, Army Sports Institute, Pune etc.

- Anti – doping campaign in line with National Anti-Doping Agency and World Anti-Doping Agency protocol.

b) High Performance Facility with Research & Development in Sports

The high performance facility is aimed at enhancing the performance of the elite athletes of the State with scientific backup. This initiative envisages scientific research in sports, career-oriented sports training coaching and sports extension activities. Elements involved in area of sports science are sports medicine, physiology and psychology, Research Studies through TISS (Tata Institute of Social Sciences) and CDS (Centre for Development Studies) shall be undertaken. This will help to improve current level of performance and reach sports-specific goals by the way of physiological assessments using world-class expertise and equipment, Sports assessment training and individual athlete orientation based on scientific data, high intensity strength and conditioning classes/sessions in our high performance gym. In this endeavor specialized services of reputed professional agencies and research & development institutions may be availed.

Capacity Building and Cadre Development in association with Victoria University

c) Sports Digital Documentation and Analytics

Data collection, documentation and analysis process is a great opportunity in sports to enhance professionalism of the players and defining an unbeatable strategy to meet the expectations.

d) Capacity building and educational security through open schooling and open education/Open university for the sports persons shall be initiated in collaboration with educational institutions/department.

e) The ACE model of US for the long term development and placement of Sports persons shall be explored and implemented through DSYA.

f) Kerala Sports Code shall be developed on line with National Sports Code for effective Sports Governance.

In the Budget 2019-20 the schemes Sports Medicine Centre, Kerala Institute of Sports and Documentations are merged with the scheme Leveraging Sports Science and Technology for High Performance. It is understood that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹830.00 lakh is proposed for the scheme Leveraging Sports Science and Technology for High Performance during 2019-20.

This is the merged scheme. The completion works under the head of account 2204-00-101-93 in the previous year may be met from this head.

II. Sports Development Fund

(Outlay ₹1700.00lakh)

The Kerala State Sports Commission has recommended the setting up of a Sports Development Fund, in which resources can be mobilized by various means from private

sector in addition to Government funding. The fund proposed is for taking PPP projects and sports development programmes in a project mode. Following are the objectives of the fund.

- Promotion of sports in general and specific sports disciplines and individual sports persons in particular for achieving excellence at the National and International level.
- Impart special training and coaching in relevant sports disciplines to the sports persons, coaches and coach specialists.
- Special ToT(Trainer of Trainers) programme and coaches development programme shall be undertaken to increase the number of quality coaches in the state.
- Supply sports equipment to government and accredited non-government organisations including state sports associations, clubs, educational institutions and individuals with a view for promoting excellence in sports.
- Research and development studies based on the identified problems in the field of sports and sports sciences for providing support to excellence in sports.
- Finance assistance to sports clubs and schools.
- Assistance to outstanding sports persons who get injured during the time of training for competitions.
- Promote international co-operation, in particular, exchanges to promote the development of indigenous sport and human resources.
- Innovative Sports Mentorship Programme for top athletes of Kerala and the support to a tune of ₹25-50 lakh /year/student for the training/equipments etc.
- Conduct of Sports Kerala Trivandrum Marathon in all districts of Kerala in partnership with private/expert agencies.
- Conduct of CM Gold Cup under 14 Football Championship.
- Participation of Khelo India Youth Games/School games including conduct of camps/travel/sports kits/ services of psychologists/nutritionist/physiotherapist/sports medicine doctors/ sports science experts etc.
- Other inevitable programmes

For this purpose, an amount of ₹700.00 lakh is proposed in the Budget 2019-20. It is understand that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion.

As part of 35th National Games various infrastructure were created in the state. It is essential to maintain and preserve these facilities for sports promotion and optimum utilization of the infrastructure. An amount of ₹1000.00 lakh is proposed in the Budget 2019-20 as Legacy plan fund for the infrastructures which are developed from the fund of 35th National Games and developing Kumarapuram Tennis Academy and Vattiyoorkavu shooting range into elite academies by tapping the expertise of International level coaches and agencies like National Rifle Association of India etc. It has to be utilized on the site and time specific requirements.

III. Sports Infrastructure Facilities

(Outlay ₹ 1017.00 lakh)

Modernisation and up-gradation sports infrastructure including stadia, play grounds, swimming pools and other sporting places, sports hostels etc are aiming under the programme.

- a) Sports infrastructure upto 50% matching share for development.

Directorate of Sports and Youth Affairs will meet upto 50% of project cost of any sports infrastructure which is taken up as part of asset development fund of MLAs/MPs/any other sources on a case to case basis. While preparing Detailed Project Report an inbuilt provision of Operation and Maintenance of the infrastructure for 3 years from the date of commissioning to be ensured and financial allocation must be identified for the same.

- b) Following are the activities to be developed as part of sports infrastructure

- Swimming pool using modern technology
- Long jump and triple jump pit with synthetic run up
- Synthetic Athletic Tracks
- Kabaddi floor, synthetic / Natural football turf, shuttle badminton court
- Volleyball court, Basketball court, Synthetic / Natural hockey Turf, Futsal
- Futsal and maple wood flooring etc. Priority may be given to develop semi indoor (central stadium model) for all weather game facility.

- c) Completion/clearance of on-going sports infrastructure activities

- d) Operation and Management engaging sports facility management agencies with revenue sharing model/cross subsidised model or fully funded model.

- e) Upgradation and improvement of Infrastructure under Kerala State Sports Council including pending works (Synthetic track and natural turf at Attingal, Sreepadaom)

Each year certain infrastructures are being developed for Kerala State Sports Council (KSSC) from their own (KSSC) plan allocation. It is more appropriate that infrastructure development should coming under Directorate of Sports & Youth Affairs and Kerala State Sports Council should focus on training components.

- f) Multi-sport Play Space Cluster

This is a scheme to develop available grounds as play spaces ideal for multi-sport usage including volleyball, basketball and tennis and other minor games using modern synthetic surfaces with provision of roofing, if required. At present the multi sport play spaces are distributed far and wide which makes it disadvantageous for putting into effective use. As a remedy cluster model is proposed.

- g) Community Sports Parks

Community sports aims to help the people in the State to lead a healthy and physically active life and thus mitigate the menace of lifestyle diseases. It also intends to promote regular physical activities of Higher Secondary School and College students, youth, middle aged citizens and senior citizens. It is proposed to develop Sports & Health Parks under this scheme Public spaces and abandoned parks can be identified and be developed as hubs of sports & health related activities by providing durable outdoor sports and health related equipments.

- h) Construction of Sports Headquarters cum Sports complex (Kayika Bhavan)

In order to achieve a long term effective administration, co-ordination and development of sports in the state, it is envisaged to construct a sports complex, KAYIKA BHAVAN at Thiruvananthapuram to accommodate Directorate of Sports & Youth Affairs, Kerala State Sports Council, Sports Engineering Wing and State

Association of sports and games. In the building it is also envisaged a multipurpose sporting facility with gymnasium which can be access to public too.

i) High Altitude Training Centre, Munnar

For developing sports aspirants for 2020 and 2024 Olympics the students and athletes has to be trained according to the modern technologies. For elucidating the maximum output from a sports person he has to go training in high altitude. For achieving the objective fully, the facilities of the High Altitude Training Centre at Munnar have to be upgraded with modern infrastructure and equipment and Sports Tourism facility.

j) Sports Museum

Sports Museum aims to showcase sports history and culture of Kerala and to provide facilities for propagating awareness about importance of Sports in leading a healthy and happy life among the public at large. It also envisage establishing the latest generation display equipment providing a unique experience to the visitors

k) Promotion of Sports Tourism

In the light of vibrant sports culture and quality sports facilities across the State in various disciplines, we need to explore introducing a Sports Tourism Circuit in the State. In coordination with Kerala Tourism Industry it is envisage the link with existing sports, creation of sports circuits in beach volleyball, angling spots, rowing tours, pre-season or friendly games in team events, even sports circuit etc.

This is the merged scheme. The completion works under the head of account 2204-00-104-07, 2204-00-104-96, 2202-03-800-89 and 2204-00-104-74 in the previous year may be met from this head. It is understand that 50 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion.

An amount of ₹1017.00 lakh is proposed in the Budget 2019-20 for Sports Infrastructure facilities programme.

IV. Special Projects

(Outlay ₹850.00 lakh)

a) Facilitating e-Sports

Currently e-sports is becoming an Olympic discipline in 2024 Olympics. Considering the scope, it is intended to launch e-Sports in the state during 2019-20 with a pilot project. Expertise of suitable agencies through Public Private Partnership or public agency may be collaborated for roll out this programme.

b) Play for Health

This scheme aims to enhance physical and mental abilities of children by initiating them to sports and games. The primary focus is to help the children develop aptitude in a variety of games which could later be harnessed through systematic and scientific training. It is also aims to convert schools as sporting hubs and ensure regular physical activity among school children.

c) SPLASH – Grass Root Swimming Programme in Kerala

The programme aims at developing minimum swimming skills to every child between 5 to 12 years of age to survive an accident fall in water.

d) ACE- Grass Root Tennis Programme

This programme intended to identify the potential players from the state at a very young age and developing them into world class tennis players Apart from ACE programme it is also propose to start an ELITE Tennis Training Programme for the top potential players of Kerala with the aim become Grand slam and Olympic winners in Tennis.

e) Kick Off – Grass Root Football Programme

Football is one of the prioritized disciplines in Kerala based on the performance at National and International level. The kick off scheme is a grass root training programme which aims to bring up talented children from sub urban, rural, tribal and other loess tapped areas by catching them young. During the year 2018-19, this scheme was implemented 15 selected centres across the state. It is propose to expand this programme to more institutions. Other similar grass root level training programme for other sisciplines shall also be kick started.

f) Preparation of Fifteen Year Vision Document

In order to improve sports in Kerala, policy interventions and time specific action plan is essential. For facilitating the idea it is proposed to prepare a fifteen year vision document.

g) Publicity and Promotion

Following activities are coming under Integrating technology & publicity

- Development of GIS based sports information system for better administration, management and planning.
- Sports Hackathon shall be organised in association with top IT professionals aiming at IT solutions for the various challenges in the management of sports.
- Updating sports inventory and maintenance and updating of departmental websites.
- Branding of sports Kerala
- Sports merchandise – Developing sports hubs and commercialization and marketing of sports through various innovative projects.
- Sports related extension programme
- Sports and health related documentary films
- Publishing sports and health awareness collaterals, publicity materials, brochures, pamphlets for distribution among students and public.
- Sports documentation including video documentation of existing sports infrastructure, image documentation, digital library and sports archiving, sports inventory and documenting outstanding performance of the sports persons and events etc.
- Seminars, public function, workshops, sports and related day celebrations and campaigns for sports promotion.
- Promoting adventure sports and sports tourism
- Conduct/participation of International /National workshops, seminars, meetings, sporting events, sporting tournament , championships etc.

- To promote Kerala as a sporting destination through Public Relations, Advertising and publishing booklets and support to Sports hubs/ Sports incubation centres etc.
- Promotion of sports through clubs, NGO's , schools and other organizations for promoting sports
- Various other initiatives under sports technology and IT related sports applications.
- International Sports Expo Kerala, 2019-20.
- Information dissemination through print and electronic media.

h) Innovative Projects – Talent Identification Protocol (TIP)

Collating and analysis of personalised data of athletes shall help in identifying talents in specific sports discipline which would in turn help in developing customised training strategies, diet regime, nutrition protocol etc. It is proposed to establish a TIP from the school level using the principles of Kinanthropometry for the entire state. TIP may also make use of replicating mobile sports talent hunt vehicle equipped with all required equipments and hardwares for the TIP process. It is understood that 55 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. This is the merged scheme. The completion works under the head of account 2204-00-103-84, in the previous year may be met from this head.

An amount of ₹850.00 lakh is proposed in the Budget 2019-20 for activities coming under Special Project.

V. Sports Engineering

(Outlay ₹ 60.00 lakh)

Sports Engineering Wing is visualised to utilize the service of eminent sports engineers for developing new infrastructure. In the Budget 2019-20 an amount of ₹60.00 lakh is proposed for Sports Engineering Wing.

VI. G.V.Raja Sports School, Thiruvananthapuram and Sports Division Kannur

(Outlay ₹ 2162.00 lakh)

The responsibility of developing sports infrastructure facilities and management of sports activities in G.V.Raja Sports School, Thiruvananthapuram and Sports Division School, Kannur is now vested with Directorate of Sports and Youth Affairs. It is also proposed to conduct "LEGEND TALKS TO YOU" programme under these sports schools. The provision of airfare/honorarium/logistic requirements for bringing the experts/resource persons shall be met from the „Legends Talk to You“ programme. It is understood that 30 percentage of the beneficiaries out of the total fund utilized during 2017-18 are girls students in G.V.Raja Sports School, Thiruvananthapuram and 100% in Sports Division Kannur. It is expected that in 2019-20 it will be the same proportion. An amount of an amount of ₹2162.00 lakh is proposed for infrastructure development, operation and management requirements of both G.V Raja School and Kannur Sports Division.

VII. Youth Affairs

(Outlay ₹ 245.00 lakh)

a) Kalithattu(indigenous game)

Objective of the scheme is to promote and popularize indigenous games among the new generation and facilitate to unleash the hidden talent potential and energy and

result in healthy local communities across Kerala. This programme will also to be a tool for promoting local sports promotion organizations and youth clubs.

b) Self-Defence programme for women through martial arts

This programme envisages promotion of Sports disciplines like Kalaripayattu, Taekwondo, Judo, Karate etc. to equipping our girls to safe themselves from violence and enabling them to excel in national and international tournaments.

c) For the citizen and by the citizen

It is an online platform by which youth volunteers and other volunteers shall be Registered. Social media platform may also be integrated to it as a large section of volunteers based on their interest/expertise segregated accordingly for the selection of different kind of assistance required by the citizen at any time. This online platform shall also help in bringing the volunteers and agency like Youth Welfare Board, National Service Scheme, Nehru Yuva Kendra, Student Police Cadets, Nature Clubs, National Green Corps, NGOs etc under a single working and enabling umbrella and provide a coordinated effort through some enabling programme and activities for achieving the above objectives.

An amount of ₹245.00 lakh is proposed in the Budget 2019-20 for Youth Affairs programme.

New Scheme

VIII. New Sports Divisions (Sports Schools)

(Outlay ₹ 300.00 lakh)

In the Budget 2019-20 Budget it is propose to set up three more sports divisions like Kannur Sports Divisions. In this initiative it is expected to shaping more sports students from rural areas. An amount of ₹ 300.00 lakh is proposed in the Budget 2019-20 for setting up three more sports divisions in the state.

3. Kerala State Sports Council

(Outlay ₹ 4100.00 lakh)

Kerala State Sports Council was established in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the “Kerala Sports Act 2000” which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies. An amount of ₹4100.00 lakh is proposed during 2019-20 for the following activities on a priority basis.

Centralized, College and School Sports Hostels. Kerala State Sports Council is currently running centralized sports hostels whereas college sports hostels and school sports hostels are maintained by respective managements. It is understand that 41 percentage of the beneficiaries out of the total fund utilized during 2017-18 are women. It is expected that in 2019-20 it will be the same proportion. An amount of ₹1800.00 lakh is proposed in the Budget 2019-20 for training under expert coaches, medical treatment, study facilities, conditioning facilities etc.

4. Kerala State Youth Welfare Board

(Outlay ₹ 2290.00 lakh)

Kerala State Youth Welfare Board was constituted in 1985 to function as an apex agency for co-ordination and implementation of all youth empowerment activities in the State. The Board provides assistance to youth clubs and organizations for organizing training

programmes and self-employment initiatives to the jobless youths. An amount of ₹2290.00 lakh is proposed for the following activities on a priority basis in the Budget 2019-20.

i) Keralotsavam

(Outlay ₹750.00 lakh)

Cultural and arts competitions are conducted from GramaPanchayat level to State level for the rural youth. The financial assistance is given to the local bodies viz Grama Panchayat, Block Panchayat, Municipalities, Corporations, District level and for State level. For the Keralotsavam celebration the sponsorship of local people/ private institutions/shops etc., may be made available. An amount of ₹750.00lakh is proposed in the Budget 2019-20 for this programme.

ii) Youth Clubs

An amount of ₹295.00lakh is proposed in the Budget 2019-20 for Youth Clubs for taking following activities

- Youth clubs - assistance to clubs
- Youth Kerala Express II phase
- Awareness / training programme
- Sports development activities

iii) Youth Kerala Volunteers

The aim of the programme is to create a youth volunteer group coming under the age of 18 to 25. These volunteers may be involved in rescue of works of any natural calamity in the state. Basic training of rescue works may be given to this group from Disaster Management wing, Fire & Rescue Services of the State or other reputed agencies of disaster management in the country. An amount of ₹112.00lakh is proposed in the Budget 2019-20 for this initiative.

iv) Entrepreneurship and jobs

An amount of ₹90.00 lakh is proposed in the Budget 2019-12 for Entrepreneurship and jobs programme for taking following activities.

- Entrepreneurship development
- Job training
- Trainings, seminars and workshops
- Computerisation and website upgradation

v) Gender programmes

- Awareness programme on violence against women
- Self defence programme for women
- Setting up of women youth hostels
- Programmes for transgender

An amount of ₹ 70.00 lakh is proposed in the Budget 2019-20 for this initiative.

vi) Art and Culture

An amount of ₹80.00lakh is proposed in the Annual Plan 2018-19 for following art and culture activities.

- National folk fest of Kerala
- Yuva Sahithya Camp
- Short film documentation festivals

vii) Adventure Academy

- Construction activities
- Adventure activities
- Monitoring and coordinating activities

An amount of ₹345.00lakh is proposed in the Budget 2019-20 for this initiative.

viii) Yuvasakthi

An amount of ₹395.00 lakh is proposed in the Budget 2019-20 for Yuvasakthi for undertaking Strengthening of Youth centres, Youth co- ordination committee and support for youth co-ordinators.

ix) Other programmes

An amount of ₹153.00 lakh is proposed in the Budget 2019-20 for the following activities.

- Youth Award
- Youth Media camp
- Youth development programmes
- Activities under District Youth Centres
- Awareness programme of Youth Welfare Fund Board to general public
- Celebration of Important days
- Yuvatha Magazine
- Navamadhyama Koottaima
- Other youth empowerment programme

5. Physical Education College

(Outlay ₹120 .00lakh)

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹120.00lakh is proposed in the Budget 2019-20 for the following activities on priority basis.

- Construction activities
- Purchase of sports goods
- Honorarium for coach and trainees
- Renovation works
- Smart room
- Lab equipment
- Sustainability of equipments
- Physiology lab
- Computer room
- Reading room
- BPE course library room
- Other priority items

6. Directorate of Collegiate Education

(Outlay ₹45 .00lakh)

Sports and Physical Education in Colleges have a major role in moulding the overall development of students. An amount of ₹45.00lakh is proposed in the Budget 2019-20 to Directorate of Collegiate Education for the promotion of Sports and Physical Education Colleges.

7. Assistance to Directorate of Public Instruction

(Outlay ₹146.00 lakh)

Development of sports culture is essential for moulding healthy school children in the State. An amount of ₹146.00 lakh is proposed in the Budget 2019-20 to Directorate of Public Instruction for undertaking various activities like conducting of district level sports meet, athletic & aquatic championship, distribution of prize for school students at state and national level, advanced sports coaching camp to talented sports students, in-service course to physical education teachers etc.

8. Kerala State Bharat Scouts & Guides

(Outlay ₹100.00 lakh)

Directorate of Public Instruction provides financial assistance to the regular training programmes of Bharat Scouts & Guides wing. An amount of ₹100.00 lakh is proposed for Scout-Guide Training Camp & organisational Programmes for students, teachers and youth, E-Governance in Scout-Guide Offices & Training Centres etc.

9. 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.

10.5 ART AND CULTURE

The Thirteenth Five Year Plan of our State envisages a cultural turn in Kerala's development in the near future, as a result of which culture would develop into a major source of economic growth. The outlay proposed for the development of Art and Culture sector in the Budget 2019-20 is ₹15764.00 lakh. The department /scheme wise outlay proposed during 2019-20 is given below:

Sl. No	Name of Department/schemes	Amount (₹ in lakhs)
1	Music Colleges	100
2	Department of Archaeology	2350
3	Kerala State Archives	720
4	Directorate of Museums & Zoos	
(a)	Modernisation of Museums and development of museum campus	2020
(b)	Modernization of Zoos in Thiruvananthapuram and Thrissur	1155
5	Kerala State Film Development Corporation	800
6	State Institute of Encyclopaedic Publications	146
7	Other Institutions under Cultural Affairs Department	5307
8	Directorate of Culture	2805
9	State Central Library, Thiruvananthapuram	116
10	Kerala State Library Council	120
	New Schemes	
11	Thunchan memorial Trust	25
12	Renaissance Museum	100
	Total	15764

1. Music Colleges

(Outlay: ₹100.00.00 lakh)

There are Four Music colleges functioning under Department of Collegiate Education, namely SST College of Music, Trivandrum; RLV College of Music and Fine Arts, Thrippunithura; Chembai Memorial Govt. Music College, Palakkad and SRV College of Music and Fine Arts, Thrissur. These colleges conduct Degree and P.G. courses in Vocal Music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali Sangeetham, Mohiniyattom, Painting and Applied Art and Sculpture. The amount proposed in the Budget 2019-20 is ₹.100.00lakh for undertaking the following activities.

- Acoustic treatment of class rooms
- Purchase of modern musical instruments
- Purchase of fine arts study materials
- Repairing of musical instruments
- 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
- Scholar in residence programme

2. Department of Archaeology

(Outlay: ₹2350 .00 lakh)

Department of Archaeology which is having a long history and tradition is working for the scientific conservation of our cultural heritage. There are 180 protected monuments having historic and architectural importance, 12 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 Budget 2019-20 is ₹.2350.00lakh for undertaking the following activities.

a.Museum Development and Display Techniques.(₹.600.00 lakh)

- Development works to the protected monuments.
- Disaster management measures for museums and monuments
- Terrestrial archaeological mapping
- Preparation of inventory of antiquities /artifacts displayed in museums.
- Digitization of artifacts and creation of virtual museums
- Gandhi smrithi museum connecting the sites of historic importance in association with freedom struggle.
- Setting up of maritime heritage museum at Payyoli.
- Introducing audio voice guiding facility
- Improving infrastructure related to museums“ security and visitor“s care
- Enlistment of Padmanabhapuram Palace and Edakkal cave into the UNESCO“s World heritage sites.
- Digitisation of museums
- State wide implementation of e-office

- Establishment of information cum amenity centre
- Establishing a reference library at Padmanabhapuram palace
- Resetting of antiques gallery at Padmanabhapuram palace
- To meeting the matching share of Centrally sponsored schemes while allotted from the central Government (Refurbishment of Archaeological museums Ernakulam and Pazhassi Raja Museum)

b. Archaeological Museum, Ernakulam (₹.150.00lakh)

- Development of Thrippunithura Hill palace museum and heritage structures and premises in Hill palace compound, children's park by providing land scapping, proper signage boards, integrated waste management system etc.

c. Regional Conservation Laboratory (₹.100.00 lakh)

- Art Objects- care and conservation
- Control of vegetative growth on and around monuments.
- Conservation of burial sites, rock cut caves, inscriptions and other stone structures.
- Conservation of palm leaves and paper documents
- Anti termite and pest treatment in monuments
- Providing training to fresh candidates in art object conservation and conducting workshops and seminars.
- Upgradation of Regional Conservation Laboratory
- Mobile unit to support conservation
- Purchase of sophisticated instruments and equipments
- Purchase of reference books and subscription of journals
- Shifting of conservation lab to Hill palace museum

d. Archaeological Buildings (₹.600.00lakh)

Department is having 180 protected monuments in our State and Padmanabhapuram complex at Thuckalay in Tamil Nadu.

- Comprehensive conservation works of existing protected monuments, museums and other structures adopted by Archaeology department.
- Barrier free museums
- Archaeological museums and district heritage museums to make more friendly to scholars, researchers and visitors.
- Adopt new technologies in museum development as well as gallery /display/object techniques .

e. Field Archaeology (₹.130.00 lakh)

The main activity of the Department is exploration & excavation and related academic programmes by Archaeologists in the Department to make the public aware about archaeological activities and its importance. The department focuses towards this objective and the locations will be identified according to necessity.

h. Development plan for Archaeology (₹.40.00 lakh)

A comprehensive development plan is to be prepared utilizing the services of experts in the field of Archaeology including monuments, museums, conservation and excavation.

Support for research activities on the excavation projects is also envisaged. The government has constituted an expert committee to study and submit report for the steps to be taken for the overall development of the department. For strengthening of Archaeology Directorate and for facilitating regional governance an amount of ₹.40.00 lakhs provided for Archaeology department in the budget 2019-20 for the following activities.

- Establishing Headquarters complex and regional offices (new)

i. Archaeology/Heritage Museums at District Level (₹.650.00 lakh)

The proposal to set up Archaeology/Heritage Museum in each district was envisaged during 2012-13. The setting up of District Heritage Museum at Thrissur has been completed and the museum has opened for the public. Now Department has provided to complete the ongoing projects in seven districts namely, Thiruvananthapuram, Ernakulam, Wayanad, Palakkad, Pathanamthitta, Malappuram and Idukki and set up museums in the remaining six districts according to the availability of appropriate site or building. An amount of ₹ 650.00lakh is provided in the Budget 2019-20 for the strengthening and continuance of the activity.

j. Comprehensive up gradation of Numismatic Wing (₹.25 .00 lakh)

Archaeology department possess the largest and diverse coin collection in India. These include ancient, medieval and modern period indigenous and foreign coins. All these coins displayed in various museums of department of Archaeology are to be documented, conserved and catalogued. Also preparation of digital inventory of the coins is needed. An amount of ₹ 25.00lakh is provided in the Budget 2019-20 for this activity.

3. Centre for Heritage Studies

(Outlay: ₹100 .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 ₹100. 00 lakh is proposed in the Budget 2019-20 for the following activities.

- Printing and publications including the publication of unpublished manuscripts.
- Seminars ,workshops , training programmes
- Survey and documentation of built heritage in Thripunithara and fort Kochi area
- Preservation and beautification of hill palace Museum including the deer park
- Running of academic courses, short term courses, development of heritage library and conservation laboratory.

4. Kerala State Archives

(Outlay: ₹.720 .00 lakh)

Kerala State Archives Department is the custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value like Government records, palm leaves, manuscripts etc, the Department conserves such documents and protects them scientifically for reference purpose. The outlay proposed in the Budget 2019-20 is ₹. 720.00 lakh for carrying out the following activities. Out of the total, Rs.270 lakh is for the establishment of International archives and research centre, Kariavattom.

- Digitisation of records in archival repositories
- Disaster Management –Strengthening of mobile conservation unit.
- Scientific conservation of Records
- Scientific conservation of rare library books.
- Infrastructure Development of Archives
 1. Modernisation of Archives building, research hall, archival museums and library
 2. Setting up of district level heritage centres
- Establishment of international archives and research centre .
- Heritage forum-creation of committed group for the archival cause in all districts.
- Development of archival collection- public and private records
- **Record management**
 1. Preparation of reference media of records and creation of e-index
 2. Strengthening of transliteration wing
- Archival Awareness Programme
- Publication of selected records housed in the repositories
- Strengthening of administration.

5. Participatory Digitalization and Development of Archives in Kerala/Community archives

(Outlay : ₹50.00 lakh)

Digitization and awareness building on valuable records in the Archives will take many years if conventional methods are used. As a way out a participatory method is suggested .The services of research community may be used to digitize and transliterate the available materials. The scheme envisages strengthening and enriching the record holdings of Archives department. Through this programme department hopes to reach out to the society, create awareness about records, locate records through surveys, preserve or conserve them at their site and acquire records from those who are willing to transfer their custody. Through this programme the department ensures that the valuable historical records that could be lost for ever are saved by identifying and conserving them. An amount of ₹50.00 lakh is proposed for Archives department in the Budget 2019-20 for this activity.

6. Museums and Zoos

(Outlay: ₹3175.00 lakh)

The Department of Museum and Zoo is functioning under the administrative control of the Cultural Affairs department. It has its Head Office, Museums and Galleries, as well as Zoological Park in Thiruvananthapuram City and Art Gallery and Krishna Menon Museum at Kozhikode. These institutions are functioning as major centres of attraction of the tourists. An amount of ₹.3175.00lakh is proposed in the Budget 2019-20 for the following activities. Out of the total amount, Rs.700 lakh is for the establishment of AKG museum.

1. Modernisation of Museums, galleries and development of museum campus

(₹.2020.00 lakh)

0. Repair ,maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum
 1. Conservation and restoration of paintings and art objects
 2. Heritage museum at Kunkichira- collection of materials and display

3. Development, maintenance and repair works in botanical gardens, museum campus, 3 D theatres, children's park and band stand etc.
4. Infrastructure development consisting of augmentation of power, water supply, security surveillance system ,improving public amenities including barrier free museum
 - Education research activities ,capacity building of staff and implementation of e-governance
 - Construction of new building for Sree Chitra Art Gallery
 - Development of regional museums including AKG museum and Kannur (Theyyam) museum

2. Modernization of Zoos in Thiruvananthapuram and Thrissur

(₹.1155.00 lakh)

- Construction ,repair,upkeep,maintenance,enrichment of animal enclosures, aquarium ,improvement of all infrastructure facilities including water and electricity ,waste management and crisis management in Zoos
- Addition of new animals to the zoo
- Education ,research activities and capacity building of staff
- Visitor amenities in Zoos.

7. Kerala State Film Development Corporation

(Outlay: ₹800 .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 14 theatres and a Chitranjali studio complex at Thiruvallam. The activities of KSFDCC include development of film-infrastructural facilities, development of studios, theatres and providing technical facilities in film production. Out of the total amount of Rs.800 lakh proposed in the Budget 2019-20, Rs. 500 lakhs is for the construction of a new theatre and multi-level parking at Kairali/Sree/Nilakanta theatre complex, Thiruvananthapuram and construction of 3 rd floor for two dubbing units and one premix suite over the Head office complex building at Vazhuthacaud.

As a part of the larger vision for gender empowerment an amount of Rs.300 lakh is earmarked for facilitating (partially funding) production of two feature films by women directors. This is to support an improvement of the role and the status of women in the Malayalam Film industry. The returns from the initial projects will be used for more production in the future. For this purpose an amount of 300 lakhs is proposed in the budget 2019-20.

8. State Central Library (Public Library), Thiruvananthapuram

(Outlay: ₹116.00 lakh)

The State Central Library is an institution under the Higher Education Department. The library has launched many programmes for improving the efficiency of service delivery. An amount of ₹116.00lakh is proposed in the Budget 2019-20 is for the following activities and for the matching share of central scheme National Mission on Libraries.

- Purchase of new books, journals and newspapers.
- Purchase of furniture and equipment for the library

- Binding of books
- Extension activities
- Computerisation
- Digitization
- Renovation of technical works
- Collection, classification and distribution of valuable documents
- Renovation of old heritage buildings and its associated buildings in central library

New components

- Formation of new branch- Technopark
- Waste management system
- Training programmes for officials.

9. State Institute of Children's Literature

(Outlay: ₹.160.00 lakh)

The Institute has been publishing and popularizing books and periodicals on children's literature in Malayalam language. The Institute brings out a magazine called „Thaliru” for children. It conducts various programmes to inculcate reading habit among the children and organizes competitions for promoting the literary aptitude of children. An amount of ₹.160.00lakh is proposed in the Budget 2019-20 for the following activities.

- Restoration of flood affected school library
- Publication of Children's book
- Publication of Thaliru magazine
- Thaliru Book reading promotion scholarship
- Balasahitya Award, C.G.Santhakumar Award , Pala K.M.Mathew Award
- Workshops and Seminars
- Online activities of the institute
- Participation in Regional exhibition & Book Fairs
- Digitalization of Office
- Conducting Akshara Yathra
- Modernisation of library,thaliru wing and sales wing
- Setting up of books sales outlets in all districts
- Conduct of pusthaka niravu
- Other cultural activities .

10. State Institute of Encyclopaedic Publications

(Outlay: ₹ 146.00 lakh)

The State Institute of Encyclopaedia is an institution for publishing Encyclopaedias and other similar reference books in Malayalam language. The Institute has so far published 16 volumes of the General Encyclopaedia and ten volumes of the Encyclopaedia on World Literature. Four volumes of the General Encyclopaedia are still remains to be published. The preparation of the revised General Encyclopaedia up to 10 volumes has been completed. An amount of ₹ 146.00lakh is proposed in the budget 2019-20 for the following activities:

- Printing and publishing of Sarvavijnanakosam Volume 18
- Revised edition of jyothisastra vijnanakosam

- Malayala Sahitya Vijnanakosam
- Major works for the publication of Kerala Vijnanakosam, NavasankethikaVijnanaKosamand Niyamavijnanakosam .
- Conduct preliminary preparation works of SarvaVijnanakosam Volume 19& 20,such as preparation and collection of articles etc.

11. State Institute of Languages

(Outlay: ₹220.00 lakh)

The State Institute of languages, Kerala an academic publisher was established in 1968 in pursuance of the national policy for the development of regional languages. The Institute promotes development of the regional language of the State. Book production is the major activity of the Institute and the Institute has so far published nearly 4200 titles of work. An amount of ₹220.00 lakh is proposed in the Budget 2018-19 for the following activities.

- E-governance
- Printing and publishing of books
- Translation of books
- Malayalam computing
- Research fellowships
- Vijnana Kairali Journal
- Books outlet
- Other ongoing activities

12. Kerala Sahitya Academy

(Outlay: ₹300 .00 lakh)

The Kerala Sahitya Academy is an autonomous institution established for the promotion and development of Malayalam language and literature. The Institution which was established in 1956 publishes rare and valuable books in Malayalam. Journals like Sahityalokam, Sahityachakravalam etc. are also published by the Academy. An amount of ₹300.00 lakh is proposed in the Budget 2019-20 for undertaking the following activities.

- Literary meetings, seminars, commemorative lectures, centenaries, writer's camps, book festival,*aksharaperuma* samskkarikothsavam, promotion of literary activities among pravasis and other cultural exchange programmes.
- Historiography project on Malayalam Literature extending over nine volumes.
- Publication of books , periodicals , handbooks
- Maintenance of Kairaligramam(writer's guest house)
- Upkeeping of Appan Thampuran Museum
- Maintenance /renovation of academy buildings various memorials under Sahitya Academy.
- Various awards including Ezhuthachan Puraskaram
- Online Digital Library Projects.
- Conducting various camps, exhibitions seminars and cultural exchange programmes
- Other cultural activities.

13. Kerala Sangeetha Nataka Academy

(Outlay: ₹550 .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 provided Medical cum accident insurance scheme for artists which envisage to provide medical cum accident insurance for artists and performers. The insurance tie up is to be made with a public insurance Company and 50 % fund will be given by State Govt. and balance amount may be met from individuals, philanthropists, NGOs etc. An amount of ₹. 550.00lakh is proposed in the Budget 2019-20 for the Academy. Of which 40 lakh may be utilized for the „Medical cum accident insurance scheme for artists“. Remaining amount may be used for the other activities suggested by the Academy.

Other activities

- Amateur/Professional Drama Competition
- Library development
- Publication of „Keli“
- Shadkala Govindamarar Sangeetholsavam
- Kadhaprasangamahotsav
- Conducting various musical /drama/magic/dance events
- Publications
- Providing scholarships /stipends
- International drama festival
- International Theatre festival of Kerala (ITFOK)
- Documentaries on eminent artists and art forms
- Publication and CD,DVD recording of books related with art.
- Weekly drama
- International drama fest
- Revival of dying art forms of Kerala
- Campus drama competition
- Permanent stage for drama
- Various construction and cultural activities
- Campus drama Fest

14. Kerala Lalithakala Academy

(Outlay: ₹ 500 .00 lakh)

Kerala Lalithakala Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is given to artists for organizing exhibitions and providing scholarships to students of fine arts. An amount of ₹500.00 lakh is proposed in the Budget 2019-20 for the following activities of the Academy.

Awards, scholarships and fellowships , National, regional and State level camps (painting/sculpture/photography/cartoon/tribal and traditional) ,national/State/curated exhibitions ,solo/group exhibition, art appreciation workshops for Students/artists/medias and writers, film festival for art and artist, cultural programmes on art ,publications- chitravartha and trimonthly, maintenance of art gallery and setting up of new art galleries , talks and

seminars ,financial assistance to artists , publishing books and journals , other cultural activities ,development of Kakkanappara Kalagramam and Kilimannoor art gallery etc.

15. Kerala State Library Council

(Outlay: ₹120.00 lakh)

The Public libraries act as an epicenter of cultural and social reformation of the communities of its surroundings. The Kerala State Library Council strives to make an integrated public library system in the State through its various activities. It takes up activities mentioned in the Kerala Public Libraries Act, 1989 and other activities of social importance like 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 ₹ 120.00 lakh is proposed in the Budget 2019-20 for the following activities of the Library Council:

- Model village libraries
- Academic study centres
- Jail - Juvenile Home Library Services
- Hospital library services.
- Orphanage library services
- Hermitage library
- Library Computerization
- Historical science books corner at libraries
- Film clubs at library
- Book kit to flood affected libraries

16. Kerala Folk Lore Academy

(Outlay: ₹240.00 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 ₹. 240.00lakh is proposed in the Budget 2019-20 for the following activities of the Academy:

- Seminars/Workshops/ awards/other cultural activities
- Library development
- Stipend for children for studying folk arts
- International folk fest
- Publishing books
- Otherongoing activities.

17. Guru Gopinath Natana Gramam, Vattiyoorkkavu

(Outlay: ₹42 .00 lakh)

The Guru GopinathNatanaGramam 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 ₹.42 .00 lakh is proposed in the Budget 2019-20 for the following activities:

- Upgradation of Guru Gopinath National Dance museum in to international standard-Phase II
- Construction of building for dance and art academy
- Guru Gopinath National Natya Puraskar
- Poli monthly dance pageantry
- Publications of books ,quarterly magazine and descriptive bulletins
- International workshops on Museum studies
- Museum studies training course
- Integrated dance appreciation camp
- Tribal and folk dance residential camp
- Kerala Natanam degree course – expenses for meeting administration and examination

18. Kerala State Chalachitra Academy

(Outlay :₹1100 .00 lakh)

The Kerala State ChalachitraAcademy was established in 1998 to promote good cinema in Malayalam. The Academy helps the Government in formulating policies regarding Cinema and TV. The Academy organizes film festivals, conduct film appreciation courses, documentation etc for the development of film and television media. An amount of ₹.1100.00 lakh is proposed in the Budget 2019-20 for the following activities of the Academy:

- International Film Festival.
- Documentary and short film festivals.
- National Film festivals.
- Film library
- Publications, digitisation and documentation.
- Film appreciation Camps
- Website and portal
- Promotion of Malayalam films
- Promotion of film societies
- Touring talkies
- Fellowship and research
- TV media- Seminars, Workshops, Documentaries etc.
- Other festivals and functions
- Touring talkies (regional centres)
- Children's film festival

New components

- Protection of film heritage at CIFRA
- Setting up of film digital archiving machineries and allied equipments at CIFRA
- Malayalam Cinema Museum and digital streaming.
- Documenting the life and contributions of noted film personalities
- Audio visual history project
- Tribal Cinema
- Social media campaign
- Malayalam film marketing

19. Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex)

(Outlay: ₹75.00 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 2019-20 are: vacation camp, weekly programmes ,Mudra Fest ,Thalamahotsavam ,special cultural programmes,unarvuprogramme,Kathavela and kavyasayahnam ,Swararagamahotsavam ,Aksharaslokasadas, RabeendraSangeetham ,Sahitya camp, Kavitha camp ,nadakakalari , Koothambalamvedika construction , joint programme of cultural institutions , library development ,upgradation of sound and light system , cultural tourism, repairing works ,chilanka fest, library development(e-library),*Samskrithi* -various cultural activities, up gradation of electronic and electrical equipment, furniture and fittings, renovation of dormitory etc. An amount of ₹.75.00lakh is proposed in the Budget 2019-20 for these activities.

20. Margi

(Outlay: ₹.60.00 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 ₹.60.00 lakh is proposed in the Budget 2019-20 for supporting the traditional theatre arts of Kerala viz, Kathakali and Koodiyattom by conducting regular Kathakali and Koodiyattamprogrammes, shows, training in Kathakali ,Koodiyattam and Nangiarkooth and promoting the cause of culture and tourism, infrastructure facilities etc .

21. VasthuVidya Gurukulam-Aranmula

(Outlay: ₹.65 .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 ₹.65.00 lakh is proposed in the Budget 2019-20 for the following activities:

- Flood relief programmes – proper maintenance and upkeep of private traditional structures , mural paintings on the walls of Aranmula
- Establishing subcentres, stalls and vasthuvidhya museum for preserving and promoting traditional architecture, sculpture, mural paintings and arts.
- Conducting Exhibitions, workshops, seminars and documentation on mural paintings.
- Renovation of office, website and software updation
- Academic activities, publications and library.
- Academic campus

22. Bharat Bhavan.

(Outlay: ₹.90.00 lakh)

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate and international exchange and adaptation of art, culture and language. An amount of ₹.90.00 lakh is proposed in the Budget 2019-20 for conducting the following programmes:

- Bhoomi Malayalam (Rebuilding Kerala) – conducting cultural festival in association with Malayali organisations within and outside India
- Workshop on translation works
- Agriculture or organic theatre
- Wings of fire – student's interactive programmes in flood affected districts
- Mannarangu –organising an eco-theatre
- Cultural Map
- Sangamolsavu 2019
- Micro theatre
- Indian art forms –Paintings of various Indian art forms and its descriptions on the walls of Bharath bhavan
- Publication of Inland magazine
- „Nammlonnu“ (flood relief)

23. Kerala Book Marketing Society

(Outlay: ₹60 .00 lakh)

The Book Marketing Society is an agency for selling Government publications and books/journals of various cultural institutions directly. The Society also carries out various activities for improving the book reading habit of the public. The Society organizes book exhibitions for sales promotion. An amount of ₹.60 .00 lakh proposed in the Budget 2019-20 for the following activities of the society on a priority basis.

- Opening two stalls
- Conducting various book exhibitions / book fair
- International Book fair.
- Renovation of moving bookstall ,office/branches
- Personality development ,career guidance
- Workshops

24. Jawahar Balabhavans

(Outlay: ₹.135 .00 lakh)

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. At present there are five Balabhavans established at Thiruvananthapuram, Kollam, Alappuzha, Kottayam and Thrissur districts. An amount of ₹.135.00lakh is proposed in the Budget 2019-20 for setting up of new Balabhavans at Malabar region, co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans.

- Construction of fencing wall and installation of punching system in Thiruvananthapuram Balabhavan.
- Other cultural programmes of 5 Balabhavans.

25. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum

(Outlay: ₹.60 .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 completion and exhibition of the documentary about Kumaranasan, preparation of encyclopaedia on Asan works, additional amount required for finishing the construction of Asan's statue, completion of the construction of Kavyasilpam etc. An amount of ₹.60.00 lakh is proposed in the Budget 2019-20 for the activities of the Institute.

26. Kerala Kalamandalam

(Outlay: ₹.1300.00 lakh)

Poet laureate Vallathol Narayana Menon founded Kerala Kalamandalam in 1930 for the preservation and promotion of Kerala's traditional performing arts such as Kathakali, Mohiniyattam, Koodiyattam and Thullal and their music-vocal and instrumental. Kerala Kalamandalam which is a centre for promoting the traditional art forms of Kerala attained the status of a Deemed University in 2007 which necessitates higher level of artistic and academic activities. An amount of ₹.1300.00 lakh is proposed in the Budget 2019-20 for the following activities of the institution:

- Theater art research center (international standard)
- Preparation of master plan and construction for new campus
- Production, exhibition, sales unit for music instruments and dance ornaments
- Completion of the South Indian Theatre art museum
- Subcentre for Kalamandalam inside and outside of Kerala
- Construction of quarters for Vice chancellor, Registrar and foreigner's Hostel
- Amenity centre for visitors, women, students, faculty etc
- 'Manakkulam Mukundaraja Smarakam'
- Department on cultural studies
- Killimangalam Vasudevan Nampoothirippadu Centre for Kerala performing art and culture
- Setting up of Costume and make up gallery, post production unit and opening a dispensary.
- AMC and Other cultural activities.

27. Malayalam Mission

(Outlay: ₹170 .00 lakh)

Malayalam Mission is an autonomous institution under the administrative control of the Cultural Affairs Department. It was started with an aim to acquaint the Kerala culture and Malayalam language to the children of Non Resident Keralites. An amount of ₹.170.00 lakh is proposed in the Budget 2019-20 for the following activities of the institution:

- Teacher's Training programmes
- Establishment of study centres
- Annual Examinations
- Conveyance allowance
- Financial assistance to the study centres
- Text books and hand books – printing and distribution
- Seminars
- Massive open online course
- Formation of Malayalam Mission chapter

- Establishment of library, Video conferencing
- Training to teacher trainers
- Curriculum revision and text book printing
- Publications, Updation of website and web magazine activities.
- Video archives
- Cultural exchange programmes
- Honarium
- Permanent teacher training centre.
- Souvenir shop (income generating)
- Content development for you tube channel (income generating)
- Online Radio podcast (income generating)

28. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹.5 .00 lakh)

Mahakavi Moyinkutty Vaidyar made great contribution to Mappilappattu. In his memory a memorial was set up at his native village of Kondotti in 1999 known as the Mahakavi Moyinkutty Vaidyar Mappila Arts Academy. The Academy has published the studies and interpretations of the Badar Padapattu. Certificate courses are conducted on Mappilappattu and Mappila art. An amount of ₹.5.00 lakh is proposed in the Budget 2019-20 for the following activities of the Academy.

- Purchase of books for research library
- Construction of audio visual archives
- Publications
- Documentary
- Seminar

28. Sree Narayana International Study Centre

(Outlay: ₹25.00 lakh)

Sree Narayana International Study Centre functioning at Chempazhanthi is the only Govt institution for studying and propagating the vision of Sree Narayana Guru. The institution was set up in 2004 and functioning under Cultural Affairs Department. An amount of ₹.25.00 lakh is proposed in the Budget 2019-20 for library development, short term courses on the ideology of Sree Narayana Guru, seminars, infrastructure development, online teaching, digital archiving, and for the other ongoing activities.

Directorate of Culture

30. Non-recurring grant to cultural activities.

(Outlay: ₹.72.00 lakh)

Government provides non-recurring grant to various cultural institutions. The grant will be given by the Cultural Directorate to eligible institutions on the basis of applications received and on the receipt of subsequent Govt. order. The amount proposed for the scheme in the Budget 2019-20 is ₹.72.00 lakh.

31. Assistance to Memorials of Eminent persons of Arts and Letters

(Outlay: ₹465 .00 lakh)

In addition to the annual grants, special grant will 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.

From 2017-18 Budget onwards the scheme, Revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities is also merged into this scheme. This scheme is to strengthen institutions of eminent literary writers and art & cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their activities. An amount of ₹465.00lakh is proposed in the Budget 2019-20 for the scheme.

32. Diffusion of Kerala Culture

(Outlay: ₹.130.00 lakh)

The scheme envisages promotion of awareness on the rich cultural heritage of Kerala and strengthens the cultural forms of Kerala. The outlay provided is for the updation of already created website touching upon the various aspects of Kerala Culture, development of a cultural map for the tangible and intangible heritage of Kerala, spreading awareness on Kerala culture, creating conservation awareness programmes among the public, conducting national and international cultural exchange programmes, workshops and seminars, paithurkolsavam, augmented videos. An amount of ₹ 130.00 lakh is proposed in the Budget 2019-20 for these activities.

33. Diamond Jubilee Fellowship for Young artists

(Outlay: ₹1300 .00 lakh)

This scheme has twin objectives of encouraging young artists on the one hand and promoting local cultural development on the other. Thousand diamond jubilee fellowships will be issued to young artists graduating from recognized institutions in the State and 14 co-ordinators will ensure the working of fellowship machinery in 14 districts. The State Government will ensure a monthly fellowship of ₹ 10,000 /- to the awardees. The fellowship will be operational when a local host is identified who undertakes to provide local hospitality to the fellowship holder. Schools and local governments will be encouraged to host the fellowship and provide local hospitality. This scheme would in turn convert the community centres in the local bodies to active centres of art. Similar efforts will be made in schools hosting the fellowship holders. An amount of ₹ 1300 lakh is proposed for Culture Directorate for payment of monthly fellowship and for meeting expenses for coordination activities in the Budget 2019-20.

34. Development and networking of Museums

(Outlay: ₹ 400 .00 lakh)

This project envisages an integrated development of networking of museums and tourism. The museums existing in Kerala brings out only certain facets of the culture of Kerala. For establishing a cultural museum suitable land to the extent of 10 acres has to be procured. A new museum of Kerala culture is envisaged which will showcase the history and cultural diversity of Kerala. A detailed project report to be prepared with a specific story board and curatorial vision for which a museum display consulting firm is to be engaged. Consultancy having experience in networking of museum has to be found out by inviting national /international tender for preparing DPR. The content for the story board is to be prepared by a panel of experts. The museum will be set up using the latest technologies for display. Along with this a comprehensive and simultaneous plan for the development and networking of museums and tourism in the State will be developed. Along with this, the scheme may be developed as a heritage study tour plan for school, college and research students. An amount

of ₹.400.00lakh is proposed for Culture Directorate in the Budget 2019-20 for under taking activities such as procurement of land for the museum, setting up a new cultural museum, networking and branding of existing museums in the State.

35. Livelihood for artists /Rural art hubs

(Outlay: ₹300.00 lakh)

Kerala has a rich cultural heritage of folk arts and craftsmen. In order to improve the living condition of these artists and craftsmen, a project in collaboration with organisations like UNESCO will be implemented to create rural art hubs to help the folk artists and craftsmen to enhance their skill, reach out to the global market and strengthen their livelihood. Capacity building and direct market linkage would be given priority .Exchange collaboration opportunities with other States and countries will help to create new avenues. The execution of first phase of the scheme is underway. Setting up of clusters, skill development and empowerment of the beneficiaries, establishment of national and overseas market access, conduct fairs etc. An amount of ₹.300.00lakh is proposed for Culture Directorate in the Budget 2019-20 for these activities.

36. Apex Body for Culture

(Outlay: ₹.48.00 lakh)

The Govt. of Kerala supports accredited organizations and autonomous bodies to revitalize and strengthen them to pursue cultural activities of different nature .This would create a platform to encourage and promote artists to perform and create a cultural awareness in the society .This support needs to be streamlined through an apex body headed by Hon“ble Minister for Culture as Chairman and Secretary to Govt,Cultural Affairs as the Member Secretary and with eminent persons from the Culture sector as Members . The Directorate of Culture would function as the secretariate for the apex body .This committee would be instrumental in deciding on the financial support to be given to cultural organisations. A committee is formed under the chairmanship of honorable minister for culture and the secretary. The committee would plan and formulate the policies for the cultural sector of the State. An amount of ₹.48.00 lakh is proposed for Culture Directorate in the Budget2019-20 for this activity and also for meeting the administrative expenses of the council.

37. Nattarangu

(Outlay: ₹.40.00 lakh)

The scheme envisages to develop a cultural space in public pathways for cultural activities in villages and small cities where there is no such facilities. According to the availability of space , a small stage, make- up room, sitting facilities etc will be constructed. The scheme will be implemented by Culture Directorate in collaboration with Local self-Government institutions. Directorate shall construct Nattarangu in each districts of Kerala in collaboration with the local self Government departments on a 3:2 cost sharing basis. An amount of ₹.40.00 lakh is proposed in the Budget 2019-20 to Culture Directorate for this scheme.

38. Gaming –Animation Habitat

(Outlay: ₹.50.00 lakh)

Gaming ,Animation and VFX are some of the technology driven sectors in cultural and entertainment industry segment .This sector is one of the fastest growing sectors globally. Though the growth is primarily driven by international outsourcing, domestic demand is also increasing in India. Local animation film production including full length movies is

expanding. Increased adoption of technology in education will also boost demand for local content. With its long history in media and software industry, Kerala is in an advantageous position with respect to gaming and animation sector. Gaming, Animation and VFX show strong complementarity with ICT industry, with which it shares expertise required. Converting the existing capability and demand to significant industrial growth in a competitive world require bringing in a qualitative change. Bringing world class capability through collaboration with international studios in animation and VFX along with game development studios would be an effective strategy. State shall build a centre of excellence in the field to develop future talents in the sector and connect with leading institutions in the world to tap their knowledge base. The idea is to develop a habitat for gaming animation. The centre of the excellence shall conduct training programmes and short term courses to begin with. It will also initiate own production in gaming and short animation to build more development capability. Special attention will be given to interactive education as the State is moving towards ICT based education. It is also a niche global market. The centre of excellence shall also co-ordinate with other State initiatives with complementary capability like KSID, C-Dit and ICFOSS and various institutions under the department of culture. For this purpose an amount of ₹.50.00 lakh is proposed during Budget 2019-20.

New Schemes

39.Thunchan Memorial Trust,Thiroom

(Outlay: ₹25.00 lakh)

The Thunchan Memorial Trust was formed in 2001 for the memory of Thunchath Ezhuthachan. The University of Calicut has recognised it as a research centre and students, research scholars and those who love the language frequently visits the centre from all over the country. The Thunchan Literary Museum was set up here in 2008 and is the only one of its kind in any Indian language. The museum depicts the different stages of development of the Malayalam language. An amount of ₹25.00 lakh is proposed in the budget 2019-20 for the development of a study centre at Thunchan memorial trust. The activities provided are: preservation and collection of Palm leaf books, expansion of library, availing research publications, construction of hall, research fellowships, publications and conducting workshops.

40. Renaissance Museum

(Outlay: ₹100.00 lakh)

An amount of ₹ 100 lakh is proposed as preparatory fund for the preliminary works of a renaissance museum during 2019-20.

10.6 MEDICAL AND PUBLIC HEALTH

The outlay proposed in the Medical and Public Health sector during the budget 2019-20 is ₹ 140594.00 lakh. The Department wise total outlay for 2019-20 is given in the following table.

(₹in lakh)

Sl No.	Name of Department	Amount Proposed for 2019-20
1	Health Services	78779.00
2	Medical Education	48425.00
3	Indian Systems of Medicine	4755.00

4	Ayurveda Medical Education	4975.00
5	Homoeopathy	2660.00
6	Homoeopathy Medical Education	1000.00
	Total	140594.00

Out of this an amount of ₹36995 lakh is earmarked as state share to Centrally Sponsored Schemes (National Health Mission and National Ayush Mission) for health sector during 2019-20.

MODERN MEDICINE -HEALTH SERVICES

Health Services Department

Under Health Services Department, there are 1280 health institutions consisting of Primary Health Centers, Community Health Centers and hospitals. In addition to this, there are 5403 sub centers. In the budget 2019-20, an amount of ₹ 76479.00 lakhs is proposed for Directorate of Health Services for the implementation of various schemes as given below.

1. E-governance in health services

(Outlay: ₹2000.00 lakh)

The scheme is intended for Plan monitoring, management information system, computerization and e-Health Program. An amount of ₹2000.00 lakh is proposed during 2019-20 for e-office, e-health programme, computer & peripherals, purchase of computers for DHS office. The outlay proposed is for meeting the matching grant to GoI fund release as well as for the activities in the districts not covered under GoI scheme. The e-governance activities not covered under GoI fund release also can be met from this amount.

2. Strengthening of institutions under Directorate of Health Service

(Outlay: ₹5500.00 lakh)

An amount of ₹5500.00 lakh is proposed for the strengthening of institutions under DHS during 2019-20. Following are the activities proposed viz. medical equipment, surgical instruments, strengthening of diagnostic services, diagnostic equipment, surgical facilities, standardization / modernization of hospitals, modernization & infrastructure modification of the Office of DHS and Offices under DHS. The scheme includes provision for an amount of ₹15 lakhs for meeting expenses related to strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

3. Strengthening of Medical Record libraries

(Outlay: ₹150.00 lakh)

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Medical records provide a link between health care providers and serves as an easy reference for providing continuity in patient care, contributing prompt service and regulating patient flow. An amount of ₹150.00 lakh is proposed for the scheme for the purchase of furniture, photocopier, digitalization of medical record, in-service training to medical record personnel, computers and peripherals, review meeting, minor works & renovation of Medical Records Department during 2019-20.

4. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹800.00 lakh)

At present there are 86 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQHs. Maternity units will be set up in the remaining Taluk Head Quarters Hospitals on a priority basis. An amount of ₹800.00 lakh is proposed during 2019-20 for setting up of maternity units and for strengthening the maternity units started earlier.

5. Establishment of Cath Lab and ICU in hospitals

(Outlay ₹300.00 lakhs)

The epidemiological and demographic transition has brought about the emergence of Non-Communicable diseases especially the Coronary Heart diseases, Stroke, Hypertension, Diabetes, Chronic kidney diseases, Mental diseases etc. The Non-Communicable disease Control programme has already been implemented in the State through which early diagnosis and treatment of Hypertension and Diabetes is done at the Sub centres, PHCs and CHCs. At the same time tertiary care management of the needy patients who are referred also becomes a matter of important priority. Proposal for establishment of Cath lab in major hospitals will be implemented in a phased manner. During 2019-20, an amount of ₹300.00 lakh is proposed for procurement & installation of Cath lab and for enhancing facilities of existing cath lab units and intensive coronary care units.

6. Setting up of Dialysis units in Major hospitals

(Outlay ₹500.00 lakhs)

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all hospitals upto the level of taluk hospital in the State is being provided with dialysis facility. Currently 60 dialysis units are functioning under DHS. During 2019-20 an amount of ₹500.00 lakh is proposed for setting up of dialysis units in major Hospitals, emergency medicines, consumables, additional facilities in dialysis units such as procedure room, mini operation theatre, extra dialysis units, etc.

7. Blood Banks

(Outlay: ₹230.00 lakh)

There are 34 blood banks, 34 blood storage centres and 21 Blood component separation units under the Directorate of Health services. During 2019-20, an amount of ₹230.00 lakh is proposed for blood bank with component separation units, automation of blood banks, training of blood storage center staff, consumables, kits, reagents, blood bags, maintenance and repair of walk-in-coolers and generators, equipment, AMC, promotion of voluntary blood donation and IEC activities.

8. Health Transport

(Outlay: ₹43.00 lakh)

Health Transport Organisation is established for the maintenance and upkeep of over 1200 different types of vehicles under the control & supervision of State Health Transport Officer, used for the implementation of the various national programs, state programs and ambulance services. For the repair and maintenance of vehicles there is a Central workshop at Thiruvananthapuram, 2 Regional workshops at Thrissur & Kozhikkode and 11 workshops in other districts. During 2019-20, an amount of ₹43.00 lakh is proposed for major & minor maintenance of these workshops.

9. Development of Mental Health Centres

(Outlay: ₹615.00 lakh)

Mental Health Centres are functioning in 3 districts viz Thiruvananthapuram, Thrissur and Kozhikode. During 2019-20, an amount of ₹615.00 lakh is proposed for the improvement of mental health centres. The proposed activities are the following.

- Conducting in-service training
- Annual Maintenance Contract, upgradation, maintenance and repair
- Construction works, renovation & maintenance of various wards of mental health centres including electrical and plumbing works.
- Purchase of equipment, dress for patients, sheets, mattresses and furniture for Wards and OP block.
- Medicine & medical equipment, furniture and books
- Waste disposal, kitchen articles, electrical items
- Feast for inmates on special occasions
- Welfare of mentally ill patients from prison

10. District Mental Health Programmes

(Outlay: ₹900.00lakh)

District Mental Health Programme is functioning in all the 14 districts in the State. For the improvement of the infrastructural facilities in these centres, an amount of ₹ 900.00 lakh is proposed during 2019-20. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in PHCs & CHCs, medicines, purchase of various types of psychotropic medicines including de-addiction medicines, stationery, books, Annual Maintenance Contract, repairs and maintenance of equipment, hiring of vehicles, Aswasam programme and Sampoorana Manasikarogyam programme.

11. Comprehensive Mental Health Programme

(Outlay: ₹950.00 lakh)

The rehabilitation of mentally ill persons who have been cured is a major problem faced by the government and society. This scheme includes ongoing programmes like daycare centres for cured mentally ill patients where they get day care, free medicines, counseling, rehabilitation therapy & recreational activity. School mental health education programme is also a component of this scheme. An amount of ₹950.00 lakh is proposed for the continuance of the scheme during 2019-20.

12. Dental units under DHS

(Outlay: ₹550.00 lakh)

Dental health plays a significant role in maintaining the general health. Dental diseases affect all sections of population. The scheme is aimed to strengthen the dental care services under the Directorate of Health Services. There are 159 dental units in Health Services Department. For ensuring satisfactory dental care to all the patients, all dental clinics in the hospitals should be strengthened and supplied with new and sophisticated equipment and materials. An amount of ₹550.00 lakh is proposed during 2019-20 for the purchase of major dental equipment, instruments and materials, specialty instruments and materials, training to dental

staff, repair of equipment, conducting dental camps, IEC activities, oral cancer screening, oral health day celebration on March 20, mobile units etc.

13. Pain, Palliative & Elderly health Care Centers

(Outlay: ₹150.00 lakh)

Under health Services, Palliative care services are provided 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 ₹80.00 lakh is proposed for supporting primary, secondary & state level palliative care institutions and for giving palliative care award during 2019-20.

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 2019-20, an amount of ₹70.00 lakh is proposed for the geriatric care centre. The activities proposed are; elderly friendly hospital initiative, elderly friendly PHCs and CHCs, arthritis clinics in district hospitals, medicines, training on elderly care, elderly care day celebrations and IEC.

14. Cancer Care Programmes

(Outlay: ₹260.00 lakh)

The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to convert all district hospitals in the State as model centres for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre, Cochin Cancer Research Centre and General hospital Ernakulam provides treatment for Cancer patients. It is proposed to make all district hospitals in the State a model centre for cancer treatment. An amount of ₹260.00 lakh is proposed for the scheme during 2019-20. Training for staff in cancer management, IEC & state level activities, medicine, equipment, maintenance of palliative chemotherapy units in district hospitals, maintenance of district cancer care units and setting up of model cancer investigation centre at PH lab Thiruvananthapuram are proposed.

15. Institute for Cognitive and Communicative Neurosciences (ICCONS) /

Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: ₹700.00 lakh)

The Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) is a charitable society registered under the Travancore-Cochin Literary, Scientific and Charitable Societies Act 1955. The institutions under this society are named as Institute for Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age.

ICCONS has two centers, one at Thiruvananthapuram and the other at Shornur. An outlay of ₹700.00 lakh is proposed for 2019-20 as grant in aid to the institution to implement the following activities.

- Construction of compound wall / renovation of roads at Thiruvananthapuram campus, construction of adolescent home for ladies II phase
- Ongoing construction of academic block in Shornur centre and its completion
- Waste water treatment
- Maintenance / purchase of equipment and consumables, purchase of library books, teaching aids, Purchase of medical & surgical equipment

16. State Institute of Health and Family Welfare

(Outlay: ₹450.00 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 ₹450.00 lakh is proposed during 2019-20 for infrastructure strengthening and conducting trainings in Thiruvananthapuram and Kozhikode centres.

17. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers

(Outlay: ₹600.00 lakh)

The Physical medicine and Rehabilitation units are functioning with the main objective of providing maximum care to the physically disabled for the treatment of disability producing diseases and rehabilitation of the disabled. There are 19 Physical medicine and rehabilitation units across the State. An amount of ₹300.00 lakh is proposed during 2019-20 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 and to start a new unit at **THQ hospital, Parasala.**

The Limb fitting centres supply artificial limbs to the needy patients. There are eight limb fitting centres under Directorate of Health Services. An amount of ₹300.00 lakh is proposed for the purchase of equipment and materials for the manufacture of artificial limbs, calipers, braces and MCR chappals in the existing limb fitting centres **and to start a new unit** at District hospital, Mananthavady during 2019-20.

18. Society for the Medical Assistance to the Poor (SMAP)

(Outlay: ₹550.00 lakh)

The society for medical assistance to the poor gives financial assistance upto a maximum of 50,000 for the treatment of poor patients who undergo surgeries such as open heart surgery, brain surgery, pacemaker implantation, angioplasty, renal transplantation surgery, tumor resection and prosthesis, tumor of lumbar thoracic vertebral, dialysis, liver transplantation surgery, cancer etc. An amount of ₹550.00 lakh is proposed during 2019-20 for giving assistance to the poor.

19. Public Health Laboratories

(Outlay: ₹350.00 lakh)

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sectors. State Public Health and Clinical Laboratory is the

pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikkode, Pathanamthitta and Kannur. Besides these, district public health laboratories are functioning at Kollam, Malappuram and Alappuzha. At the State Public Health & Clinical Laboratory, Thiruvananthapuram, about 3500 tests are performed daily. Similarly about 1500 different tests are performed at the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2019-20, an amount of ₹350.00 lakh is proposed for these public health laboratories for the procurement of routine reagents and consumables, various equipment, test kits, Radio Immuno Assay Test kits, books, AMC, minor works and other charges. The outlay can also be utilized for starting new Public Health Laboratory at Wayanad in a phased manner.

20. New Born Screening Programme

(Outlay: ₹400.00 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 ₹400.00 lakh is proposed for the continuance of the scheme and for extending the programme to all the delivery conducting hospitals during 2019-20.

21. Nursing Education - Nursing Schools

(Outlay: ₹210.00 lakh)

There are 15 Nursing schools under the Directorate of Health Services. Every year 425 students are being admitted for GNM course. The following are the nursing schools under DHS. Nursing schools are functioning at Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Kannur, Pathanamthitta, Idukki, Wayanad, Kasargode and Nursing school for SC & ST Asramam (Kollam). An amount of ₹210.00 lakh is proposed during 2019-20 for strengthening of labs, procurement of materials and supplies, maintenance and renovation of schools and hostel buildings, purchase of books, journals and audio visual aids, improving training facility, capacity building training for faculty, continuing education programme, furniture, materials & equipment, minor works and other charges.

22. Diplomat of the National Board (Dip NB) courses

(Outlay: ₹300.00 lakh)

At present National Board has accredited two institutions under the Health Services Department for DNB course, General Hospital Thiruvananthapuram for General Medicine, general surgery, anesthesiology and Mental Health Centre Thiruvananthapuram for Psychiatry. An amount of ₹300.00 lakh is proposed during 2019-20 for distribution of stipend, improving infrastructure facilities, etc.

23. Control of Communicable Diseases

(Outlay: ₹1225.00 lakh)

The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reduce morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹1225.00 lakh is proposed during 2019-20 for the following activities.

- Pre epidemic preparedness, improve disease surveillance, epidemic control activities
- Prevention & control of communicable disease
- Purchase of test kits, laboratory items, insecticides, bleaching powder, ORS, etc
- Conducting training programmes, medical camp, IEC/BCC activities.
- Control of waterborne diseases and observation of CDD-ORT Week
- Leprosy eradication programmes like reconstructive surgeries, provision of MCR chappals, screening camp for early detection of cases and prevention of deformities due to leprosy.
- Vector borne disease control

24. Prevention of Non Communicable Diseases

(Outlay: ₹1400.00 lakh)

Non communicable diseases especially cardiovascular diseases, cancer, lung diseases and Type2 diabetes mellitus have emerged as a great threat to society in the age group of 30-60 years. Alcohol related diseases are also growing. Similarly, overweight and obesity leads to heart attack, hypertension, breast cancer, diabetes and joint problems. Hence prevention of these types of diseases is necessary. An amount of ₹1400.00 lakh is proposed for the prevention of non-communicable diseases during 2019-20 through the following activities.

- Drugs, equipment, instruments, consumables, etc.
- Mobile NCD clinics, strengthening secondary care NCD clinics, monthly community action programme
- Training Programme, IEC/Behavioral Change Communication activities
- Observing No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
- Healthy work place initiatives
- School / college health education programmes
- State and District level activities
- Alcohol prevention activities
- To initiate a campaign for NCD risk reduction with the help of local self-governments, schools, medical colleges, nursing colleges, dental colleges, national service scheme, Kudumbashree, non-governmental organizations and other government departments covering the whole state in a campaign mode. The program will be monitored with the help of academic institutions.

25. Medical Care for Victims of Violence / Social Abuses

(Outlay: ₹45.00 lakh)

The scheme Medical Care for Victims of Violence / Social Abuses named „Bhoomika“ was started in 2009. A centre for Gender Based Violence Management Programme was started in all District / General Hospitals and seven selected THQs. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. The major activities under these centres are identification and counseling of gender based violence, referral services, legal assistance etc. During 2019-20, an amount of ₹45.00 lakh is proposed for conducting trainings / review meetings, conducting State and District level IEC activities, procurement of safe kit, mobility support & contingency expenses for the existing 21 centers.

26. De-addiction Centres

(Outlay: ₹150.00 lakh)

Alcohol abuse and substance abuse are the most important social problem causes domestic violence and increase in road traffic accidents. At present, 18 de-addiction centres are functioning under Directorate of Health Services. An amount of ₹150.00 lakh is proposed for purchase of medicines, equipment, etc. for the continuation of the scheme.

27. Women & Children Hospitals

(Outlay: ₹1820.00 lakh)

The W&C hospital provides special care of maternity and child health services. The hospital also gives immunization for children. At present W&C hospitals are functioning in Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Palakkad, Kozhikkode and Kannur districts. The establishment of the hospitals at Kottayam, Malappuram, Wayanad, Thrissur, Pathanamthitta, Idukki & Kasargode are in progress. Amount is proposed for the completion of ongoing civil works of W&C hospitals, strengthening of the existing W&C hospitals, strengthening of infertility clinics and other infrastructure facilities. It is also proposed to start infertility clinics with modern laboratory facilities in all W&C hospitals in a phased manner. An amount of ₹1820.00 lakh is proposed for the above during 2019-20.

28. Kerala Emergency Medical Services (108 Ambulance)

(Outlay: ₹690.00 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 in a phased manner. Timely service of ambulance reduces the morbidity rate and mortality rate due to road accidents. The scheme is implemented by KMSCL in Thiruvananthapuram and Alappuzha districts. Now an amount of ₹690.00 lakh is proposed for 2019-20 for the operational cost of ambulances, replacement of off-road ambulances and operational expenses for expansion.

29. Major Construction Works under DHS

(Outlay: ₹4500.00 lakh)

An amount of ₹4500.00 lakh is proposed for 2019-20 for the construction activities of District Hospitals, Taluk Hospitals, General Hospitals and other major hospitals under Directorate of Health Services based on a Master Plan. Priority may be given to the completion of the works already started. The outlay includes ₹ 3 crore for construction of a hostel building for post graduate students of the Institute of Mental Health & Neurosciences (IMHANS), Kozhikode. Director, IMHANS should submit DPR to the State Level Working Group through DHS.

30. Arogya Kiranam

(Outlay: ₹2000.00 lakh)

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Health Mission initiated by the Ministry of Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are Defects at birth, Diseases in children, Deficiency conditions and Developmental delays including Disabilities. The Government of Kerala has launched the ArogyaKiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which does not come under Rashtriya Bal Swasthya Karyakram (RBSK). This scheme will provide free treatment to the child

patients below the age of 18. This benefit is applicable, irrespective of whether they fall under BPL or APL categories. The scheme also includes IEC BCC activities, monitoring and evaluation. An amount of ₹2000.00 lakh is proposed to strengthen the activities under the scheme through the Government hospitals during 2019-20.

31. Strengthening of Emergency Medical Care

(Outlay ₹1300.00 lakhs)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma attacks, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical sub-specialities. As Emergency Medicine encompasses a number of specialities and sub specialities it require the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the department to deal with the emergency medical conditions. An amount of ₹1300.00 lakhs is proposed for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments.

32. Modernisation of Drug Stores

(Outlay ₹681.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, prevent infestation of 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. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect. To ensure optimal condition for drug storage, institutions should be modernized and the existing ones strengthened in a phased manner. It is highly essential to strengthen the existing Drug Stores in the hospitals. An amount of ₹681.00 lakh is proposed for continuation of the scheme.

33. Developing Super Speciality facilities in selected District / General Hospitals

(Outlay ₹2200.00 lakhs)

Considering the changing epidemiological pattern and morbidity in Kerala there is a need to develop super speciality services in selected district / general hospitals in a phased manner. It is intended to develop super speciality services in cardiology, urology, nephrology, neurology, etc. Major repair, remodeling of existing building for accommodating the new departments, purchase of equipment and consumables are proposed. The scheme also include provision for MRI Scan, CT Scan, ultrasound machineries, Digital X Ray facilities, surgical facilities and other diagnostic services in the District / General and selected Taluk hospitals. It also includes provision for the activities related to the mission on health viz. Ardrum. An amount of ₹2200.00 lakh is proposed for the scheme during 2019-20.

34. Developing the Primary Health Centre as Family Health Centre

(Outlay ₹2855.00 lakhs)

Transformation of Primary health Centre into Family Health Centre is expected to provide basic health care of all basic speciality at the level of a family physician. Department will

provide courses / special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities viz. infrastructure modification and equipment is required. The scheme will be extended to all PHCs in a phased manner. It also includes provision for the activities related to the mission on health viz. Ardrum. This amount can be utilized for converting CHCs into Block Family Health Centres. An amount of ₹2855.00 lakh is proposed for the scheme during 2019-20.

35. Setting up of Laboratories in Primary Health Centre

(Outlay ₹800.00 lakhs)

In the present context of emerging / re-emerging communicable diseases and higher prevalence of non-communicable diseases basic laboratory services are required for the primary health care. Some of the Health centres are having rooms/ infrastructure facilities for accommodating the laboratories and remodeling of the existing rooms / new construction for the laboratories are required at some places. The scheme will be extended to all PHCs in a phased manner. It also includes provision for the activities related to the mission on health viz. Ardrum. An amount of ₹800.00 lakh is proposed for the scheme for construction / renovation and purchase of equipment during 2019-20.

36. Creation of Patient Friendly Hospital Initiative

(Outlay ₹3400.00 lakhs)

Patient friendly hospital initiative is one of the mission mode interventions to standardize the facilities of various categories of health care institutions in a phased manner. The scheme is proposed to improve the outpatient wing, in patient wing, labour room facility, pharmacy services, laboratory services etc. Department has already developed standards for each category of institutions and the changes to be brought in at critical service delivery areas of the hospitals. It is proposed to develop the infrastructure facilities of the hospitals with a master plan. It also includes provision for the activities related to the mission on health viz. Ardrum. An amount of ₹3400.00 lakh is proposed for the scheme during 2019-20.

37. Strengthening of Nursing Service

(Outlay ₹160.00 lakhs)

Nursing is the largest group of professionals in the health care delivery system. There are 6014 Staff Nurses, 4679 Nursing Assistants, 5013 Hospital attendants, 1503 Head Nurses, 229 Nursing Superintendents, 12 Nursing officers and 14 District Nursing officers working under the Health Services. They are occupying such positions by vertical promotions & are never imparted any administrative or management training before being promoted. Strengthening the nursing sector with appropriate new knowledge and skill sets, continuing education programme, in-service training, technical and managerial training, updating the knowledge and skills in the speciality area like Obstetrics & Gynaecology, new born care, Cardiac Catheterisation and management of patients in critical care Unit, nephrology etc. are proposed through a human resource development plan to strengthen their confidence and improve the quality of services. As per the Nursing Council regulations nurses have to renew their Registration in every 5 years, and it is mandatory to acquire 150 hours of in-service training during the period of 5 years for the renewal of registration. An amount of ₹160.00 lakh is proposed for the following activities during 2019-20.

- Induction training for Staff nurses

- Management Training for Head Nurses / Nursing Superintendent and Principals of Nursing Schools
- In-service training for nurses, nursing assistants and hospital attenders
- Preparation of Module for the in-service training
- Best Nurse Award

38. Solid and liquid waste management in all Government Hospitals

(Outlay ₹550.00 lakhs)

Systematic and scientific solid & liquid waste management is very essential for the environmental management of government hospitals. It is proposed to develop regular and systematic arrangement for solid and liquid waste management in all hospitals in consultation with Suchitwa Mission and Pollution Control Board. During 2019-20, it is proposed to implement the scheme in the major hospitals and AMC of these plants for ensuring regular functioning. The scheme will be expanded to all the hospitals in a phased manner. An amount of ₹550.00 lakh is proposed for the scheme during 2019-20.

39. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay ₹200.00 lakhs)

Though Kerala has made significant achievement in health sector, these achievements are not uniform across the State. Health indices of the tribal and other vulnerable population are at much lower levels than the general population. Also the available health care facilities are comparatively less in these areas. Hence there is a need to develop the infrastructure, equipment and other facilities in these institutions. An amount of ₹200.00 lakh is proposed for the scheme during 2019-20.

40. National Health Mission (40% State Share)

(Outlay: ₹35995.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GoI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are included in the scheme. The National Rural health Mission (NRHM) and National Urban Health Mission (NUHM) were made the sub systems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2019-20. Additional amount will be made available to meet the State share in proportion to the central release.

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), Subcentres, 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). An amount of ₹35995.00 lakh is proposed for the scheme during 2019-20 as State Share which includes ₹14495.00 as state share of Family Welfare Programme.

Insurance Medical Services Department

41. Employees State Insurance

(Outlay: ₹250.00 lakh)

There are 142 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 9.4 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed during 2019-20 are modernization of hospitals & dispensaries, e-governance initiatives, ISO certification of DIMS office, modernization of central medical store, upkeeping of hospital premises and training to medical & paramedical staff. An amount of ₹250.00 lakh is proposed for the activities mentioned above during 2019-20.

Chemical Examiner's Laboratory Department

42. Strengthening of Chemical Examiner's Laboratory

(Outlay: ₹200.00 lakh)

Chemical examiners laboratory is functioning under the administrative control of Home Department. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc. and also provides expert opinion. **An amount of ₹200.00 lakh is proposed for the year 2019-20 for NABL accreditation,** purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC for analytical instruments, civil & electrical works, upgradation of Certificate Generation Software, furniture, books, training for technical officers etc.

Commissionerate of Food Safety

43. Strengthening of Government Analyst Laboratory

(Outlay: ₹850.00 lakh)

Government Analyst's laboratory at Thiruvananthapuram, two Regional Analytical laboratories at Ernakulam & Kozhikode and State Food testing laboratory at Pathanamthitta are under Commissionerate of Food Safety. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc are carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹850.00 lakh is proposed for the strengthening of Analyst laboratories during 2019-20 for the following activities.

- Renovation, modernization of food laboratories at Thiruvananthapuram, Ernakulam and Kozhikode
- Purchase of analytical equipment and instruments, chromatograph
- Purchase of chemicals, glassware, consumables, spares, reference materials and books
- Annual Maintenance Contract, calibration of laboratory equipment, repairs & maintenance and minor works
- NABL accreditation of Analytical laboratories
- Computers and peripherals, CCTV network

44. Prevention of Food Adulteration and Food Administration

(Outlay: ₹450.00 lakh)

Food Safety and Standards Authority of India has been established under the provisions of Food Safety and Standards Act, 2006 as a statutory body for laying down scientific based standards for articles of food and to regulate manufacture, storage, distribution, sale and import of food so as to ensure availability of safe and wholesome food for human consumption. The aim of the department is to ensure safety for all edible items used by people. An amount of ₹450.00 lakh is proposed for the scheme during 2019-20. The activities proposed include

- Purchase of furniture, books, journals, computer & peripherals and equipment for offices
- Quick response team for inspection in all districts, research & development, survey and study about adulterant in food items
- Conducting IEC activities including baseline assessment on current level awareness among consumers, continuous advertisement through visual media, print media, and FM channel, school food safety awareness, health education programme for different stakeholders, training material, IEC etc.
- Conducting training for technical staff under enforcement wing and laboratory wing of the department
- Purchase of food samples for sampling purpose used in connection with inspection in food business organization
- Hiring of vehicles, non-recurring office expenses and AMC
- Modernization of Food Safety offices
- Safe and Nutritious Food at School
- Biometric punching system in all Offices

Drugs Control Department

45. Strengthening of Drugs Control Department

(Outlay: ₹550.00 lakh)

The Drugs Control Department ensures the quality of the drugs available in the State. The regulatory work performed by the Drugs Control Department includes licensing for the manufacture, sale and distribution of drugs in the State, inspection of sales premises/hospitals/institutions, sampling of drugs and analysis of samples and prosecution against offenders of law. Department regulates the supply of narcotic drugs like morphine, pethidine etc. by allotting them to institutions and hospitals having permit under the Narcotic Drugs and Psychotropic Substances Act. A separate Ayurvedic wing is also functioning in the department. An amount of ₹550.00 lakh is proposed during 2019-20 for the Drugs Control Department including ASU wing for the following activities.

- Purchase of chemicals, machineries, equipment, glass wares, etc for the drug testing laboratories at Ernakulam, Thrissur and Thiruvananthapuram
- Repairs & Maintenance and Minor works
- E-governance initiatives - Purchase of computer & accessories, photocopier, website modification and software
- Annual Maintenance Contract for machinery and equipment

- Purchase of furniture, reference books
- Purchase of drug samples, hiring of vehicles for the Department
- Strengthening of ASU wing, training programmes

MEDICAL EDUCATION

Directorate of Medical Education

In Kerala there are 9 Medical Colleges. They are at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam and Thrissur districts and are coming under DME. Nursing Education is imparted 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 ₹40965.00 lakh is proposed to the Directorate of Medical Education for the development of Medical Education during 2019-20.

46. Modernization of Directorate of Medical Education

(Outlay: ₹50.00 lakh)

An amount of ₹50.00 lakh is proposed during 2019-20 under modernization of Directorate of Medical Education. The activities proposed are renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipment, e-governance in the institutions under DME, furniture for office and guest house, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

47. Development of Medical Colleges under DME

(Outlay: ₹23240.00 lakh)

During 2019-20, an amount of ₹23240.00 lakh is proposed for the development of Medical Colleges, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram under DME.

(₹in lakh)

Sl.No.	Name of Institution	Revenue	Capital	Total
1	Medical College, Thiruvananthapuram	3300	700	4000
2	Medical College, Kozhikode	1725	1000	2725
3	Medical College, Kottayam	1500	900	2400
4	Medical College, Alappuzha	975	725	1700
5	Medical College, Thrissur	1687	500	2187
6	Govt. Medical College, Manjeri	830	1670	2500
7	Govt. Medical College, Idukki	0.01	1999.99	2000
8	Govt. Medical College, Ernakulam	1450	300	1750
9	Govt. Medical College, Parippally, Kollam	2065		2065
10	Regional Institute of Ophthalmology, Thiruvananthapuram	168		168

11	College of Pharmaceutical Science, Thiruvananthapuram	45		45
12	New Govt. Medical College, Konni, Pathanamthitta	0.01	1199.99	1200
13	New Govt. Medical College, Wayanad		0.01	0.01
14	New Govt. Medical College, Kasargod		499.99	499.99
	Total	13745.02	9494.98	23240

The activities proposed are infrastructure development, procurement of medicine, materials, instruments & equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, reagents, chemicals and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, other charges etc. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. The outlay proposed (Sl. No.1) includes running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Tvm).

48. Development of Dental Colleges under DME

(Outlay: ₹4285.00 lakh)

For the development of Dental Colleges, an amount of ₹4285.00 lakh is proposed during 2019-20 for the following activities.

- Procurement of machineries and equipment, consumables and reagents
- Purchase of library books, teaching aids, journals, furniture, computers
- Civil and electrical works, minor works, repair, maintenance, AMC and other charges
- Construction works
- Other ongoing programmes

(₹ in lakh)

Sl. No.	Institution	Revenue	Capital	Total
1	Dental College, Thiruvananthapuram	310	100	410
2	Dental College, Kozhikode	170	330	500
3	Dental College, Kottayam	185	190	375
4	Dental College, Alappuzha	1000	500	1500
5	Dental College, Thrissur	1300	200	1500
	Total	2965	1320	4285

49. Nursing Colleges

(Outlay: ₹306.00 lakh)

An amount of ₹306.00 lakh is proposed for the Nursing Colleges under DME during 2019-20 as shown below.

(₹ in lakh)

Sl.No.	Institution	Revenue	Capital	Total
1	Nursing College, Thiruvananthapuram	18		18
2	Nursing College, Kozhikode	35		35
3	Nursing College, Kottayam	39		39

4	Nursing College, Alappuzha	16		16
5	Nursing College, Thrissur	12	58	70
6	Nursing College, Ernakulam	103	25	128
	Total	223	83	306

The activities proposed are purchase of equipment, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials, teaching aids, library books, AMC/CAMC Charges, furniture, etc.

50. State Board of Medical Research

(Outlay: ₹250.00 lakh)

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹250.00 lakh is proposed for 2019-20 to promote research activities. The activities proposed include subscription of journals, e-journals, research activities, updating of drug formulary etc.

51. Hospital waste management in Medical Colleges and Hospitals

(Outlay: 500.00 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 ₹500.00 lakh is proposed during 2019-20 for hospital waste management in all Medical Colleges and other hospitals under the Directorate of Medical Education. The components are purchase of equipment for cleaning hospital, waste segregation material, consumables, AMC and maintenance of sewage treatment plant.

52. State Institute of Medical Education and Technology (SIMET)

(Outlay: ₹65.00 lakh)

State Institute of Medical Education and Technology is functioning under Health & Family Welfare Department with a vision to generate, transfer and propagate knowledge in Medical and Paramedical fields in the three systems of Modern Medicine, Ayurveda and Homoeopathy. SIMET has established 6 Nursing Colleges. An amount of ₹65.00 lakh is proposed during 2019-20 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting the existing 6 nursing colleges and Directorate.

53. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals

(Outlay: ₹1200.00 lakh)

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are shortages of facilities in the IC Unit including post-operative unit, surgical new born unit, acute ward, trauma ward, laundry service unit, space for accommodation etc. For the upgradation & standardization of facilities in the Maternal & Child health units in Medical college hospitals, an amount of ₹1200.00 lakh is proposed during the year 2019-20.

54. The State Peid Cell

(Outlay: ₹85.00 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 ₹85.00 lakh is proposed in the budget 2019-20 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

55. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)

(Outlay: ₹160.00 lakh)

Deceased donor multi organ transplantation programme is an ongoing scheme. Major feature of the scheme is deceased donor organ retrievals and organ transplantation which includes kidney, liver, eye and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. The components are awareness programme, transportation of organ, treatment expenses of patients and maintaining Kerala Network for Organ Sharing (KNOS). For the continuation of the scheme during 2019-20, an amount of ₹160.00 lakh is proposed. The budget provision is also for the functioning of the Cadaver and Liver Transplantation Centre in MC, Tvm.

56. Oncology & tertiary care centre in all Medical colleges

(Outlay: ₹600.00 lakh)

The Oncology wing at Medical College gives treatment free of cost. With the establishment of Cancer Centres, the Oncology Department in Medical colleges became more or less inactive. Hence it is necessary to strengthen the Oncology wing in Medical college hospitals. During 2019-20, an amount of ₹600.00 lakh is proposed for purchase of CT simulator (Tvm, Thrissur and Kottayam).

57. Starting bio-medical wing in all medical colleges

(Outlay: ₹110.00 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, an amount of ₹110.00 lakh is proposed for the continuation of the scheme as well as purchase of essential tools, spares and accessories.

58. Faculty Improvement Programme

(Outlay: ₹200.00 lakh)

This is to update medical teachers with an intention of imparting new skills in their own field of practice as well as multidisciplinary inputs as required in certain fields such as Transplant Medicine, Oncology etc. In accordance with the prevailing rules and regulations prescribing the qualification and method of appointment of faculty in Medical Education Service, the faculty who opt for the Administrative Cadre in Medical Education Service should possess only the required teaching service and they are not required to be trained or qualified in administrative management. The Director of Medical Education, Joint Directors of Medical Education and Principals of respective institutions are included in the medical / hospital administrative cadre. Of those who occupy the above position and also positions including that of Superintendent/ Deputy Superintendent etc. in medical colleges and the post of heads of various departments, it is necessary that they are to be equipped with appropriate hospital administration and hospital management training including in-depth case studies to enable them to carry out their function in a more efficient manner. The senior faculty

members need to be equipped with basic managerial and administrative skills such as preparation of project proposals, procurement procedures, inventory control and other rules related to staff establishment procedure. This scheme also includes the training programme of nursing staff under DME. An amount of ₹200.00 lakh is proposed for faculty improvement programme and training programme of nursing staff during 2019-20. Out of the proposed amount, ₹25.00 lakh is earmarked for training on strengthening of administrative cadre of the faculties in Medical Education Service.

59. E-health programme

(Outlay: ₹787.00 lakh)

E-Health is the use of information and communication technologies for health viz treating patients, conducting research, educating the health workforce, tracking diseases and monitoring public health. It includes unique patient identification in different care settings across states, exchange of data between different healthcare delivery units at primary, secondary and tertiary levels & across public and private sectors, e-referral or electronic referral enabling the seamless transfer of patient information from a primary to a secondary treating practitioner's hospital information system, digitalization of medical records etc. E-Health is informational, transactional and transformational. An amount of ₹787.00 lakh is proposed for e-health programme to match with the GOI fund release and also for the districts not covered under GOI scheme during 2019-20.

60. Strengthening of Para Medical Education

(Outlay: ₹55.00 lakh)

There are 14 Paramedical Courses conducted by DME which include Post Graduate Diploma courses, Post Graduate Courses, Degree Courses, Diploma Courses and Certificate Courses. The facilities of medical colleges are quite insufficient for the smooth conduct of such courses. They need separate class rooms, hostels and other infrastructure facilities. In order to provide these facilities in all medical colleges in a phased manner an amount of ₹55.00 lakhs is proposed during the financial year 2019-20. The activities proposed include infrastructure creation, maintenance of equipment, teaching facilities, books and furniture.

61. Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students

(Outlay: ₹500.00 lakh)

An amount of ₹500 lakh is proposed during 2019-20, for the construction and renovation of medical and paramedical college hostels for under graduate and post graduate students. The activities proposed include construction of hostel building in Tvm (4th phase) and renovation of existing hostels.

62. Establishment & Modernisation of Drug Stores

(Outlay ₹100.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, 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. An amount of ₹100.00 lakh is proposed during the year 2019-20 for continuation of the scheme in Medical College Ernakulam.

63. Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges

(Outlay: ₹2300.00 lakh)

Majority of the institutions under DME are having 50 years old buildings and require frequent repair and maintenance works especially for the hospitals, college building and hostels. Painting, flooring, re-plastering, re-roofing, electrical works, replacement of sanitary fittings and plumbing works are essentially required to ensure the safety and security of the public as well as the staff and students. New medical colleges of Manjeri and Idukki were started by upgrading the existing Women & Children hospital and district hospital respectively by enhancing the bed strength proportionate to the MCI requirements. Therefore adequate infrastructure modifications have to be made in order to suit the requirements of a medical college hospital. Majority of High End Equipment in the medical colleges are imported and any repair or maintenance can be done only by the authorised suppliers or manufacturer. Hence CAMC / AMC are mandatory for ensuring uninterrupted functioning of these costly and sophisticated equipment. An amount of ₹2300.00 lakh is proposed during 2019-20 for the scheme.

64. Creation of Patient Friendly Hospital Environment

(Outlay: ₹1092.00 lakh)

Government Medical Colleges are offering a wide range of services to the patients. But the same is not reflected up to the mark due to the poor upkeep of surroundings and ambient environments. Hence, in order to make the hospital more user / patient friendly its premises have to be well maintained in a healthy and attractive manner by providing a pleasant atmosphere. For this purpose the housekeeping systems has to be well maintained with hygienic toilets & bathrooms, OP spaces, wards, etc. It also includes provision for the activities related to the mission on health viz. Ardram. An amount of ₹1092.00 lakh is proposed during 2019-20 for the scheme.

65. Providing modern imaging facilities including interventional radiology in Medical Colleges

(Outlay: ₹600.00 lakh)

Interventional Radiology is fast growing super specialty branch of medical radiology. It utilizes radiological equipment for image guided procedures and does minimally invasive interventions to treat various ailments. In many instances such procedures are very cost effective and apt alternative to conventional surgery or medical management. The major equipment used for image guidance is Angiographic machines having Digital Subtraction Angiography (DSA) facility, 4D USG with Colour Doppler facility, MRI and CT scanners. An amount of ₹600.00 lakh is proposed for procurement & installation of MRI in Manjeri, Kollam and Trissur Medical Colleges during 2019-20.

66. Strengthening trauma care facilities in Government Medical Colleges

(Outlay: ₹825.00 lakh)

Government of India had supported for „Capacity Building for developing Trauma Care Facilities on National Highway“ during the 11th Plan as 100% grant in-aid scheme to

augment trauma care services to public healthcare facilities along the National Highways. In Kerala the Scheme has been sanctioned for Government Medical College, Kozhikode and Alappuzha under Level I and Level II respectively. Under this scheme, Trauma Care Facilities have been categorized into four levels. Level IV trauma care would be proposed by appropriately equipped and manned mobile hospital / ambulances. The district / tehsil hospitals with a bed capacity of 100 to 200 beds would be selected for level III care. Level II Trauma Care Facility provides definitive care for severe trauma patients and the centre should be equipped with emergency department, intensive care unit, blood bank, rehabilitation services, broad range of comprehensive diagnostic capabilities, and supportive services. The existing medical college hospitals or hospitals with bed strength of 300 to 500 should be identified as Level II Trauma Centre. Level I Trauma Care Facility will provide the highest level of definitive and comprehensive care for patient with complex injuries. These should be tertiary care centres to which patients requiring highly specialized medical care are referred. The Medical Colleges which have not been covered under the Central Scheme have to be developed under the financial assistance of the State similar to the standard envisaged by the Government of India. Medical College, Thiruvananthapuram has to be developed as a Level I Centre and Medical Colleges, Kottayam, Ernakulam and Thrissur have to be developed as Level II Centers. An amount of ₹825.00 lakh is proposed during 2019-20 for the scheme.

67. Comprehensive Stroke Centre in Government Medical Colleges

(Outlay: ₹500.00 lakh)

Kerala state has a high prevalence of Non-communicable diseases (NCD) like hyper tension and type 2 diabetes. These life style diseases have led to increase in coronary heart disease and stroke. Stroke is a devastating disease with not only high mortality but also leaves the patients with disability. There is an urgent need to tackle stroke in a war footing as it a real neurological emergency. Stroke is the third most common cause of death and disability in Kerala. Disability and death in stroke can be reduced by golden hour management of stroke. Eligible patients are given medicine to lyse the clot. Stroke ICU is an essential part of the care of stroke patients. Hence, in order to meet this demand an amount of Rs. 500.00 lakhs is proposed during the financial year 2019-20 for starting comprehensive stroke centre in Medical College Alappuzha.

68. Ensuring disabled & elderly friendly environment in all Medical Colleges

(Outlay: ₹130.00 lakh)

All the previously established Medical Colleges are not constructed in a disabled / elderly friendly manner. It is proposed to have disabled / elderly friendly environment in all Medical Colleges. In order to ensure disabled / elderly friendly environment in all Government Medical Colleges an amount of Rs.130.00 lakhs is proposed during the financial year 2019-20.

69. Matching Grant to Centrally Assisted Schemes

(Outlay ₹3000.00 lakhs)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. The funding pattern of all other schemes except which is specifically mentioned by GOI will be optional for the state and their fund sharing pattern will be 50:50 between Centre and State. In view of the above, DME has to provide the required state contribution as per revised

sharing formula. The outlay is proposed to enable DME to contribute the required matching state share during 2019-20 for claiming full GoI funding. The amount will be expended on priority basis. The details of such Centrally Assisted Schemes are placed below.

Sl, No.	Name of Scheme
1	Strengthening & Upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - TCR)
2	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)
3	Matching Grant for PMSSY to Medical College -KKD
4	Matching Grant for PMSSY to Medical College - ALP
5	Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – ALP)
6	Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – TVM)
7	National Programme for Prevention and Management of Burn Injuries (NPPMBI) (MC – TVM)
8	Strengthening and upgradation of pharmacy institution (MC - KKD)

An amount of ₹3000.00 lakh is proposed during 2019-20 for the scheme as matching grant to GOI fund release. Additional amount will be made available to meet the State share in proportion to the central release.

New scheme

70. Establishment of Institute of Infectious Diseases in Kerala

(Outlay ₹25.00 lakhs)

Emerging and re-emerging infectious diseases are posing a big threat to health care system of Kerala. The outbreak of Nipah virus in Kozhikode in 2018 was a real eye opener for the health care system of Kerala as it not only challenged the diagnostic and therapeutic proficiency of the doctors but also the infection prevention and control preparedness of the state. An Institute of Infectious Diseases has to be started at the earliest in Kerala with aim of fostering research aptitude and to enhance the skills with respect to diagnosis and treatment of tropical fever syndromes. There is lack of infectious diseases trained doctors in the state at present. These lacunae can be addressed by starting an Institute of Infectious Diseases in the state, which can take leadership in training and research activities in relation to infectious diseases. Hence, an amount of Rs.25.00 lakhs is proposed in the budget 2019-20 for workshop, preparation of master plan, land identification, preparation of DPR, etc. for establishing Institute of Infectious Diseases in Kerala.

Autonomous Institutions

71. Child Development Centre

(Outlay: ₹300.00 lakh)

Child Development Centre (CDC) was established as a nodal referral and training centre for a comprehensive nation-wide prevention of childhood disability programme. The Child Development Centre provides support services in early child care and education, adolescent care, pre-marital counseling, women health and other related issues. An amount of ₹ 300.00 lakh is proposed during 2019-20 for repairs & maintenance, minor construction, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic & other activities, other non-recurring office expenses etc.

72. Indian Institute of Diabetes

(Outlay: ₹150.00 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 ₹150.00 lakh is proposed for 2019-20 for surgical instruments, equipment, starting foot care unit, installation of lift in IP block, colour Doppler, ultra sound scanner, equipment for podiatry unit and other ongoing projects.

73. Assistance to Malabar Cancer Centre

(Outlay: ₹3500.00 lakh)

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. An amount of ₹3500.00 lakh is proposed for the Malabar Cancer Centre during 2019-20 for the following activities viz. infrastructure for paediatric oncology block, water treatment plant, upgradation of the existing power laundry, hospital information and management system (HIMS), augmentation of medical library, strengthening of surgical oncology, clinical laboratory services and translational research, strengthening of imageology, strengthening radiation oncology and construction of Students Hostel phase II.

74. Kerala University of Health Sciences (KUHS)

(Outlay: ₹2000.00 lakh)

The Kerala University of Health Sciences is functioning in the premises of Government Medical College, Thrissur. The University is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ayurveda and to have uniformity in the various academic programmes in medical and allied subjects. An amount of ₹2000.00 lakh is proposed for KUHS during 2019-20 for the following activities viz. sewage treatment plant for staff quarters, additional block for the valuation centre, evaluation of health interventions delivered through different public health care systems of ayurveda in Kerala, construction of dormitory type accommodation for staff, scientific research, human resource capacity building for transforming health system towards evidence informed health policy practice, panchakarma procedure - clinical consensus statement development.

75. Assistance to Cochin Cancer Research Centre

(Outlay: ₹1500.00 lakh)

Cancer has become a big threat to human beings. Kerala has roughly more than 35000 new cancer cases every year. There was no cancer speciality hospital in Central Kerala. In the background government have accorded sanction for establishing the Cochin Cancer Research Centre in the premises of Government Medical College, Ernakulam. First phase of the hospital has been completed and started functioning. The second phase has started. An amount of ₹1500.00 lakh is proposed for the Cochin Cancer Research Centre during 2019-20 for the following activities viz. medicines, hospital equipment, expansion & maintenance works, salary & allowances, CCTV, e-office, purchase of ambulance, biometric attendance system, hiring of vehicle, and hospital / administrative expenses.

New Scheme

76. Assistance to Institute of Mental Health & Neurosciences (IMHANS)

(Outlay: ₹10.00 lakh)

The Institute of Mental Health & Neurosciences (IMHANS), Kozhikode is an autonomous institution established by Government of Kerala in 1982. The institute is functioning in the Govt. Medical College campus, Kozhikode. In the 11th five year plan Govt. of India included IMHANS as part of the national mental health program and sanctioned an amount of Rs. 30 crores for infrastructure development and faculty support. A four storied building was constructed as part of the project. The building is spacious enough to support the clinical services, class rooms, seminar halls, neurosciences library and a modern neurosciences laboratory. The institute now runs MPhil courses in Psychiatric Social Work and clinical psychology and Post basic Diploma in Psychiatric Nursing. In clinical services, the Institute currently focuses on Community Psychiatry, Child Psychiatry and Rehabilitation services. An amount of ₹10.00 lakh is proposed for IMHANS during 2019-20 for establishing Advanced Centre for Autism and Neurodevelopmental Disorders at IMHANS by strengthening the existing facilities and infrastructure at the Child Development Services of IMHANS. The activities proposed are purchase of equipment, training materials, documentation and publication. Director, IMHANS should submit DPR to the State Level Working Group through DME.

INDIAN SYSTEMS OF MEDICINE

The Indian Systems of Medicine Department is now rendering medical services of Ayurveda, Sidha, Unani and Yoga & Naturopathy to the people of Kerala through a network of 128 hospitals, 818 dispensaries and 24 sub centres across the State. An amount of ₹4755.00 lakh is proposed for Ayurveda department during 2019-20.

77. Strengthening, Upgradation and Modernization of ISM institutions

(Outlay: ₹2505.00 lakh)

There are 818 Dispensaries, 128 Hospitals and 24 sub centers functioning throughout the State under ISM Department. Out of these 128 hospitals, 125 are in Ayurveda Sector. Under Sidha system one Sidha Hospital, two attached wing of Sidha units and six Sidha dispensaries are functioning. One 50 bedded Mental Hospital functioning at Kottakkal (Malappuram District) is the only mental hospital under the Department. One 50 bedded Nature Cure Hospital is functioning in Varkala (Thiruvananthapuram District), 10 bedded Nature Cure unit is attached with the Government Ayurveda Hospital in Ottapalam (Palakkad district) and one Dispensary is functioning in Punalur (Kollam district). In Panchakarma one 20 bedded Hospital is functioning at Alappuzha. For the strengthening, upgradation and modernization of ISM institutions in the financial year 2019-20, an amount of ₹2505.00 lakhs is proposed for the following activities.

Sl. No.	Component	Component details	Amount(₹ in lakh)
1	Modernization and computerization	Setting up of mini conference hall in the Directorate, video conference system in Directorate and selected District Offices, medicine storage room , AMC, renovation of Directorate / DMO offices,	50

		strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation	
2	Upgradation and Standardization of Hospitals	Purchase / maintenance of furniture, equipment and hospital accessories, upgradation, renovation and maintenance of existing specialty units / hospitals / dispensaries and sanitation facilities in order to achieve KASH standards	578
3	Purchase of Medicines	Purchase of medicine for Dispensaries, Hospitals and Ayurvedic Child and Adolescent Care Center Kozhikode	400
4	Temporary dispensaries	Purchase of medicine and to meet other expenses for temporary dispensaries at pilgrim centers (Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurishumala, Valliyoorkavu, Maramon, Cherukolppuzha, Kadappattoor, Kottiyoor, Ochira, Chengannur and Parumala)	100
5	Best Doctor award	Best Doctor award	2
6	Training	Training to all staffs of ISM Department, plan monitoring & evaluation	20
7	Kshmajanani	Prevention of infant and child mortality in Attapadi tribal settlements	20
8	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in 6 districts viz. Alappuzha, Ernakulum Thrissur , Kozhikkode, Kannur and Kasargode	60
9	Speciality Units	For the smooth functioning of existing Sickle Cell Anaemia unit (mobile) in Wayanad district, Geriatric Care Centres in districts, Mental Disease units in districts, Panchakarma units, Yoga, Koumarabhrityam unit, Prasoothitantra unit, Ksharasutra unit and Child & Adolescent Care Center	1000
10	Research Activities	Research in Ayurveda	50
11	Sidha Hospital and Dispensaries	purchase of medicines, furniture, IEC etc.	100
12	Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment	50
13	Nature Cure Hospital and Dispensary	Upgradation of 50 bedded hospital Varkala into 100 bedded Hospital, repairs & maintenance, minor works, equipment and Computers & peripherals	50

14	Nirvisha	Comprehensive ayurvedic health care to assist endosulfan affected family members in reproductive age group to obtain healthy offspring	25
		Total	2505

78. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)

(Outlay: ₹250.00 lakh)

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in Government sector. It is a fully Government owned Ayurvedic medicine manufacturing company under the administrative control of Health and Family Welfare Department of Government of Kerala. An amount of ₹250.00 lakh is proposed for 2019-20 as share capital contribution for the following activities viz. purchase of equipment & machinery and medicinal garden.

79. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils

(Outlay: ₹200.00 lakh)

Indian Sports medicine provides treatment like Panchakarma and Marma to develop rejuvenation and stamina building among sportspeople. Sports Ayurveda is a venture to utilize Ayurveda in different aspects of sports activities to improve the efficiency and performance of sports personnel. Eight units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of District Sports Council. An amount of ₹200.00lakh is proposed for the Research Cell during 2019-20. The activities proposed are the following.

- Purchase of medicine and preparation of special medicine
- Strengthening of existing sports medicine units
- Purchase of furniture and equipment
- Mobility support and diagnostic charges
- Training programme / Awareness campaign / IEC
- Medical assistance to National, State and District level sports events
- Furniture and equipment for sports hospital , Trissur

80. Construction works

(Outlay: ₹800.00 lakh)

An amount of ₹800.00 lakh is proposed for the construction works under Indian System of Medicine during 2019-20. Construction works should be based on a Master Plan. Priority to be given for the completion of the works already started in previous years. The details are given below.

Sl. No.	Name of Component
1	Construction of Hospital Building in Paatyam, in Kannur – last phase
2	Construction of Hospital building in payam, Kannur – last phase
3	Construction of ward in DAH Varkala, Thiruvananthapuram – last phase
4	Construction of New Hospital building in GAH Ayiroor , Pathanamthitta – last phase
5	Construction work of hospital building GAH Chengannur, Alappuzha – last phase
6	Construction of new building for Ayurveda dispensary Irimbiliyam (Malapuram)
7	Construction of new ward at D.A.H, Kottayam – last phase

8	Construction of new male and female rehabilitation ward in GARIM Kottakkal
9	Construction of new building for Ayurveda dispensary Muzhakunnu (Kannur district)
10	Construction of New building for Government Ayurveda dispensary, Pinarayi, Kannur
11	Renovation of Taluk Ayurveda hospital building Perumbavoor (Eranakulam District)
12	Construction of first floor of Ayurveda hospital at Cheruvannur (Kozhikkode)

81. School Health Programmes

(Outlay: ₹177.00 lakh)

As part of School Health Programme, Department is implementing schemes such as Drishti, Prasadam and Ritu in schools in selected districts for managing health problems of school going children. Activities such as yoga, counseling, awareness classes, medicine, treatment procedure, etc. are included in the programme. An amount of ₹177.00 lakh is proposed for the School Health programme during 2019-20.

Sl. No.	Name of the Component	Component details	Districts	Amount (₹ in lakh)
1.	Rithu	Managing health problems of adolescent girls and correcting menstrual disorders from 8 th to 12 th standard students.	Kollam, Thrissur, Malappuram, Kannur, Pathanamthitta and Palakkad	93
2.	Prasadam	Management of iron deficiency (Anaemia) in school students of standards 1-10	Kasaragod, Idukki, Wayanad and Alappuzha	34
3.	Drishti	Management of refractive errors in school going children	Ernakulam, Thrissur, Idukki, Malappuram and Kottayam	50
Total				177

82. State Medicinal Plants Board

(Outlay: ₹50.00 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 2019-20 an amount of ₹50.00 lakh is proposed to the Board for ex-situ conservation, production of high quality planting material, awareness programmes, graha chaithanyam project and strengthening of State Medicinal Plants Board.

83. Jeevani and Punarnava

(Outlay: ₹100.00 lakh)

Diabetes has emerged as a major health care problem in India. Cardio Vascular accident cases are also increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. ISM Department proposed Jeevani and Punarnava for the

management of these diseases. The proposed activities are purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, furniture, X-ray, etc. An amount of ₹100.00 lakh is proposed for the scheme during 2019-20.

Sl. No.	Name of the Component	Component details	Districts	Amount (₹ in lakh)
1.	Jeevani	Management of Type 2 Diabetes	Thiruvananthapuram, Ernakulam, Kannur and Kollam	50
2.	Punarnava	Management and rehabilitation of post cerebro vascular accident cases	Kozhikode, Kannur Pathanamthitta, and Kottayam	50

84. Control of Communicable Diseases and Natural Calamities

(Outlay: ₹113.00 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 ₹113.00 lakh is proposed for the scheme during 2019-20.

85. HIMS (Health Information Management System)

(Outlay: ₹60.00 lakh)

Proper collection, management and use of information within healthcare systems will determine the system's effectiveness in detecting health problems, defining priorities, identifying innovative solutions and allocating resources to improve health outcomes. By the automation of hospital functions the Department aim to capture timely data and to improve efficiency, effectiveness and transparency in hospital service delivery. This information management system is for acquiring, analyzing and protecting digital and traditional medical information that is vital to provide quality patient care. With the widespread computerization of health records, traditional (paper-based) records are being replaced with electronic health records. This project aims to implement Health information system to all the hospitals and dispensaries under ISM Department. The components proposed are procurement / preparation of Software, LAN, Computer & accessories, printer, connectivity, electrical and electronic equipment, updating of website, digitalization of Record room, supporting staff on project basis, etc. The programme may be implemented in line with e-health programme of DHS & DME. During the financial year 2019-20 ₹60.00 Lakhs proposed for the effective implementation of the project.

86. National Mission on AYUSH including Mission on Medical Plants (40% State Share)

(Outlay: ₹500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems

through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Sidha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹500.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2019-20 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

AYURVEDA-MEDICAL EDUCATION

The main function of the Ayurveda Medical Education Department is to impart Ayurveda Medical Education in Kerala through Ayurveda Colleges in accordance with the norms and regulations of Central Council of Indian Medicine (CCIM). An amount of ₹4975.00 Lakh is proposed for the development of Ayurveda Medical education during 2019-20.

87.Assistance to Ayurveda College, Thiruvananthapuram

(Outlay: ₹2200.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, AMC, medicine, teaching aids, materials & supplies, medical camps, academic research activities, training programmes for the academic and non-academic staff, books, furniture, medical equipment, lab equipment, chemicals, reagents, minor works, civil works, repairs and maintenance, other infrastructure facilities of college, hospital and hostel, etc. An amount of ₹2200.00 lakh is proposed during 2019-20 for the execution of the development plan of the institution. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Specific activities not mentioned above are shown below:

Sl. No .	Component	Revenue	Capital	Total (₹in lakhs)	Specific Activities
1	Modernization and renovation	435		435	computers, NAAC / NABH accreditation, sports items
2	Library	10		10	Purchase of books, journals, digitization of library
3	W&C hospital	290		290	
4	Panchakarma hospital	205		205	seminars, medical camps
5	Pharmacy	20		20	
6	Refresher course	10		10	Conducting refresher courses for teachers, medical officers, paramedical staff & office staff
7	Pharmacognosy unit & Drug standardization unit	40		40	publication of books
8	Publication division	5		5	Newsletter, publications
9	Construction works		750	750	Ongoing construction of ladies hostel, Ophthalmic-Para surgical

					& Cancer Research Institute, PG academic block 4 th phase
10	Special Geriatric Care Centre	35	100	135	Purchase of medicine & other articles, ongoing construction of building for geriatric ward
11	Ayurveda Gynaecology & Management of children with disabilities	50	250	300	construction of building, medicines & other articles
	Total	1100	1100	2200	

88. Assistance to Ayurveda College, Thrippunithura

(Outlay: ₹725.00 lakh)

An amount of ₹725.00 lakh is proposed during 2019-20 for the execution of the development plan of the institution. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

(₹in lakh)

Name of Institution	Revenue	Capital	Total
Ayurveda College, Thrippunithura	415	310	725
Total	415	310	725

The activities proposed are the following:

- Purchase of lab / hospital equipment, infrastructure development, teaching aids, books, medicines, electronic equipment, machineries, furniture, computers, training, research, seminars, AMC and continuing programmes of the College
- Construction of academic block 4th phase
- Minor works, repairs, maintenance & renovation of buildings

89. Assistance to Ayurveda College, Kannur

(Outlay: ₹765.00 lakh)

An amount of ₹765.00 lakh is proposed during 2019-20 for the execution of the development plan of the institution. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

(₹in lakh)

Name of Institution	Revenue	Capital	Total
Ayurveda College, Kannur	565	200	765
Total	565	200	765

The activities proposed are the following:

- Minor works, repairs, maintenance & renovation of buildings
- Construction of hospital for women and children (continuing) , construction of additional block of ladies hostel, construction of academic & administrative block with exam hall, construction of super speciality hospital for ophthalmology & ENT, Construction of compound wall, construction of auditorium and central library

- Purchase of machineries and equipment, medicines, books, teaching aids, materials and supplies, furniture, training, research, seminars, AMC, computer & peripherals and ongoing programmes of the College.

90.Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹20.00 lakh)

An amount of ₹20.00 lakh is proposed for 2019-20 for the modernization and strengthening of Department of Ayurveda Medical Education. The activities proposed include conduct of seminars, video conferencing facility in Ayurveda Colleges, e-governance programme, furniture, computers & peripherals, photocopy machine, scanner, AMC of various equipment, minor works / repairs / maintenance, training to medical, paramedical and administrative staff,strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

91.Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal

(Outlay: ₹250.00 lakh)

The Vaidyaratnam P.S.Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurveda Studies and Research Society, Kottakkal which is a society registered under Society's Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as model institute in all fields of Ayurveda. The college is affiliated to KUHS and is conducting BAMS course and five PG courses. An amount of ₹250.00 lakh is proposed for 2019-20 as grant in aid to the Society for the following activities viz Construction of Satabdi Smaraka Hall, Academic Block 2nd phase, furniture, equipment and books.

92.Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹85.00 lakh)

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 2nd October 1976 and is under the management of Vaidyaratnam Ayurvedic Educational Society, registered under the Literary, Scientific and Charitable Societies Registration Act XII/1955. The College is affiliated to the Kerala University of Health Sciences and offers BAMS Degree. An amount of ₹85.00 lakh is proposed for 2019-20 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for lift in hospital, fire and safety, laundry unit, solar energy, rain water harvesting and other academic activities.

93.Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹15.00 lakh)

An amount of ₹15.00 lakh is proposed for conducting paramedical courses and speciality courses, PG allotment, spot admission, training programmes, seminars, purchase of equipment and materials, conduct of inspections etc. during 2019-20.

94.Traditional knowledge Innovation in Kerala

(Outlay: ₹150.00 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 ₹150.00lakh is proposed for the scheme during 2019-20. Activities proposed are the following

- Survey , identification, collection & conservation of documents
- Awareness programme on protection of traditional knowledge
- Linkage of database with patent offices
- Publication & repository
- Drug development, Research, Clinical trial commercialization
- Furniture, books, etc.
- Civil works and office equipment

95.International level Laboratory and Education Centre for research linking Ayurveda to modern Bio technology

(Outlay: ₹600.00 lakh)

There are many areas in Ayurveda where research, scientific validation and evidence based protocol are required. To change this scenario evidence based research is inevitable to place Ayurveda in the appropriate level. For that an interdisciplinary research centre with international standards would be established in Kerala. The scheme is proposed for establishment of International Level Laboratory & Education Center for scientific development of Ayurveda based on evidences, standardization of drugs and research linking Ayurveda to modern bio technology. The works will be done in a phased manner. The outlay proposed for the year 2019-20 is ₹ 600.00 lakh for construction of building and other infrastructure facilities for the Centre.

96.New Ayurveda Mental Health Hospital

(Outlay: ₹165.00 lakh)

There are three Government Ayurveda Colleges of which no institution consist a Manasika Roga Department or an Ayurveda Mental Health Care Center. The only one Ayurveda Mental Health Care Hospital locates in Malappuram District under the department of Indian Systems of Medicine. Traditional system of treatment of Ayurveda has much positive result in mental health care and has no side effects. Sirodhara, Vasti, and other types of external treatments and internal Ayurvedic medicines along with the help of counselors and psychologists can make a better feel in the minds of patients. The center can be established as a newly formed Manasika Roga Department in Ayurveda College Kannur in a phased manner. An amount of ₹ 165.00 lakh is proposed for the year 2019-20 for starting construction of building and other infrastructure facilities based on a Detailed Project Report.

HOMOEOPATHY

There are 669 homoeopathic dispensaries and 34 hospitals with total bed strength of 1000 under Homoeopathy Department in the State. In addition, Kerala State Homoeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homoeopathy. During 2019-20, a total outlay of ₹ 2660.00 lakh is proposed for the strengthening of the Homoeopathy Department.

97.Standardization & Modernization of Homoeo Department

(Outlay: ₹820.00 lakh)

For delivering better quality services, standardization & modernization of the Homoeo Department is essential. During 2019-20, an amount of ₹820.00 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 2019-20 are purchase of computers and accessories, e-office, furniture, AMC for computers, peripherals & printers, hospital equipment, Minor Works (Civil & Electrical), strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

B. Standardization of Homoeopathic hospitals

The activities proposed for standardization of hospitals during 2019-20 are the following.

- Standardisation of homoeo hospitals in terms of KASH
- Annual Maintenance Contract for Ultra Sound Scanning in hospitals and other hospital equipment
- Reagents for clinical labs
- Setting up & strengthening of clinical lab, hospital equipment
- Construction/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 10 medical stores at Thiruvananthapuram, Kollam, Alappuzha, Kozhikode, Kottayam, Malappuram, Pathanamthitta, Idukki, Wayanad and Kannur Districts. The component proposed are purchase of medicines, strengthening of existing medical stores, starting three district medical stores, construction of one district medical store and other non-recurring contingent expenses.

D. Homoeo dispensaries

At present 669 homoeo dispensaries are functioning in the State. It is proposed to strengthen existing dispensaries and to start new dispensaries in a phased manner wherever homoeopathic healthcare services are unavailable. The components are the following.

- Furniture, equipment and medicine.
- Standardisation of homoeo dispensaries
- Strengthening of existing model dispensaries
- Upgradation of dispensaries in line with model dispensaries

98. Health Management & Speciality Health Care Centres

(Outlay: ₹730.00 lakh)

During 2019-20, an amount of ₹730.00 lakh is proposed for health management & speciality health care centres for conducting the following activities.

A. Communicable Disease Management Programme

Through Communicable Disease Management programme it was intended to conduct medical camps, health awareness programmes and seminars throughout the State with emphasis to areas more prone to epidemic outbreak. The activities proposed are the following.

- Regional communicable disease prevention programme
- Temporary dispensaries at pilgrim centres during festival season

- Regular communicable disease management programme
- Floating homoeo dispensaries

B. Adolescent Health Care and Behavioral Management Programme

Adolescent Health Care and Behavioral Management Programme (SADGAMAYA) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure in children through systematic procedure in children. The outlay proposed is for the implementation of school health programme and strengthening of the adolescent health care centres.

C. Homoeopathy Speciality Care Centres

Special O.P's for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. are now functioning at district hospitals on particular days by deploying Medical Officers from the peripheral dispensaries. The amount proposed during 2019-20 is for continuing the Mother and Child care centres, geriatric care centres, specialty clinics for diabetes, asthma, thyroid, allergy and arthritis, mobile homoeopathy health centres, speciality clinics for endocrine disorders, speciality clinic for transgender etc.

D. Women Health Care Centre (Seethalayam)

Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides support to suffering women in the society. More than treatment, Seethalayam is committed to be a part and parcel of the multi-dimensional support imparted by the Social welfare department, State Women's Commission, Home department etc. Now infertility clinic service and de-addiction treatment facilities are also available in the Seethalayam centres. The amount proposed for the year 2019-20 is for strengthening infrastructure facilities in existing Seethalayam units, purchase of medicine & sundries, conducting training, IEC activities etc.

E. Pain and Palliative Care Centres

At present, Chethana, 10 bedded cancer palliative care centre is functioning in Vandoor in Malappuram district and Pain and Palliative care units were functioning in the remaining 13 district homoeo hospitals. The outlay proposed is for strengthening the Pain and Palliative care units in the district during 2019-20.

F. AYUSH Holistic Centre for prevention and Management of Life Style Diseases (Ayushman Bhava)

The scheme visualises the prevention and management of life style diseases by integrating the merits of different AYUSH Systems like Homoeopathy, Naturopathy and Yoga. The Homoeopathy department has already started AYUSH centres for prevention and management of life style diseases in all districts. The component proposed is for strengthening of the AYUSH holistic centres.

G. Continuing Medical Education and Training

The amount is proposed for continuing medical education and training for medical and paramedical staff to be abreast of the latest developments in the field & for IEC activities during 2019-20.

H. Homoeopathic Hepatitis B Treatment Centre

Hepatitis B is a potentially life-threatening viral liver infection caused by the Hepatitis B virus. Department proposes to start a Hepatitis B treatment centre at Government

Homoeopathy Hospital Attingal in Thiruvananthapuram. Outlay is proposed for facilitating sufficient infrastructure, strengthening the clinical lab and purchase of necessary equipment and medicines.

99.The Kerala State Homoeopathic Co-operative Pharmacy Ltd.

(Outlay: ₹75.00 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. An amount of ₹75.00 lakhs is proposed for 2019-20 as grant-in-aid for the expansion projects at Alappuzha and Thiruvananthapuram.

100.Capital fund for construction / renovation of Homeopathic institutions

(Outlay: ₹410.00 lakh)

An amount of ₹410.00 lakh is proposed during 2019-20 for the construction and renovation of homoeopathic institutions in the State based on a Master Plan. Priority may be given to the completion of the works already started.

101.National Mission on AYUSH - Homoeo (40% State Share)

(Outlay: ₹500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹500.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2019-20 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

102.Janani (Fertility Centre)

(Outlay: ₹ 125.00 Lakh)

Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centers are functioning in District Homoeo Hospitals at Kannur and Thiruvananthapuram. The available medical systems for the treatment of infertility are too costly hence it is proposed to start a new programme called Janani. An amount of Rs. 125.00 lakhs is proposed for the following activities during 2019-20.

- Construction of Janani Centre in District Homoeo Hospital, Kannur.
- Making the Janani Centre in the District Homoeo Hospital Kannur as Centre of excellence
- To start Fertility Care Centers in District Homoeo Hospitals in a phased manner
- Purchase of medicine, equipment and IEC activities
- other non-recurring contingent expenses

Homoeo Medical Education

There are two government institutions imparting Homoeopathic education in Kerala. An amount of ₹ 1000.00lakh is proposed for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

103.Assistance to Govt. Homoeo Medical College Thiruvananthapuram

(Outlay: ₹620.00 lakh)

An amount of ₹ 620.00 lakh is proposed for various activities of the Medical College, Thiruvananthapuram during 2019-20. Amount proposed for the institution is shown below:

(₹ in lakh)

Name of Institution	Revenue	Capital	Total
Homoeo Medical College, Thiruvananthapuram	320	170	490
Directorate for Homoeo Medical Education	45	0	45
Research activities in Homoeopathy	85	0	85
Total	450	170	620

The following activities are proposed to be taken up on a priority basis.

- Minor works, maintenance and other charges
- Purchase of furniture, machinery & equipment, Medicine, glassware, chemicals, medical books, charts, models etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Seminars, workshops, training for teachers, doctors, nurses and other medical & paramedical staff
- Construction, civil works – setting up of research laboratory, construction of conference hall, interlocking courtyard, construction of front office, renovation of library, maintenance of pharmacy department, maintenance of cadaver tank, CCTV installation in campus and AMC of equipment
- Cancer care, palliative care and infertility treatment
- To start Directorate for Homoeo Medical Education through proper channel
- Research Activities in Homoeopathy: In the current status of evidence based research in science, Homoeopathy is constantly facing criticism due to the lack of scientific evidence to support its biological action in human body. To provide a basic understanding of material constituents present in Homoeopathic Medicines, advanced analytical characterizations have to be conducted. A systematic and organized study of Homoeopathic medicines using advanced analytical techniques will help to establish unique standardization of homoeopathic medicine.
- Strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation

87. Assistance to Govt. Homoeo Medical College, Kozhikode

(Outlay: ₹ 380.00 lakh)

An amount of ₹ 380.00 lakh is proposed for various activities of the Medical College, Kozhikkode during 2019-20. Amount proposed for the institution is shown below:

(₹ in lakh)

Name of Institution	Revenue	Capital	Total
Homoeo Medical College, Kozhikode	195	185	380
Total	195	185	380

The following activities are proposed to be taken up on a priority basis.

- Minor works, maintenance and other charges – college office renovation, modification work of college building, network cabling of college building
- Purchase of furniture, machinery & equipment, Medicine, glassware, chemicals, medical books, charts, models etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Seminars, workshops, training for teachers, doctors, nurses and other medical & paramedical staff
- Furnishing work of newly constructed hospital building
- Physiotherapy unit, cancer care and palliative care
- Construction of seminar hall on the 3rd floor of hospital office building with lift facility
- Research in homoeopathy, Continuation of Research Centre and Infertility Management Project

10.7 WATER SUPPLY AND SEWERAGE

Kerala Water Authority (KWA) and Jananidhi (Kerala Rural Water Supply Agency-KRWSA) are the two main agencies involved in the supply of drinking water in Kerala. The total outlay proposed for water supply and sewerage in the Annual Plan 2019-20 is **₹892.71 crore**. The scheme wise details of the Annual Plan 2019-20 are given below.

Sl. No.	Scheme	Amount (₹in lakh)
I	KRWSA (Jananidhi)	
1	Add on Project of Jananidhi (World Bank Aided second Kerala Rural Water Supply and sanitation project)	11689.00
2	Sustainability support to community Managed water Supply schemes	5500.00
3	Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA	2031.00
	Subtotal - I	19220.00
II	Kerala Water Authority (KWA)	
4	Project Preparation (Survey and Investigation)	200.00
5	NABARD Assisted Rural Water Supply Schemes	8000.00
6	Manufacturing Units for bottled water	500.00
7	Renovation of existing civil structures owned by KWA	500.00
8	NRW Management, Innovative Technologies, and Modern Management Practices	100.00
9	Human Resource Development, Research & Development	200.00
10	Sewerage Scheme of Kerala Water Authority	950.00
11	Improvement works of Urban Water Supply Schemes -UWSS	10000.00
12	Rural Water Supply Schemes	13000.00
13	Water Supply Scheme to Specified Institutions/Locations	200.00
14	Optimisation of Production and Transmission	10000.00

15	NRDWP-Accelerated Rural Water Supply Schemes 50% State Share (50% CSS)	10000.00
16	Kerala Water Supply Project, JICA-(Completion of balance Works)	7500.00
17	Drought relief and emergency works	3000.00
18	Modernisation of Aruvikkara Pumping Station	1.00
19	Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management	500.00
20	Completion of ongoing National Rural Drinking Water Programme (NRDWP) schemes	5000.00
21	Source Improvement & Water Conservation	400.00
	Subtotal –II	70051.00
	Grand Total	89271.00

1. Second Kerala Rural Water Supply And Sanitation Project (Add On Project of Jalanidhi) EAP

(Outlay: ₹11689.00 lakh)

The objective of the scheme is to increase the access of rural communities to water supply and sanitation services in Kerala. The Project is mainly targeted to be implemented in 200 Grama Panchayaths in the 8 districts of Kerala –Kasargode, Kannur, Wayanad, Kozhikkode, Malappuram, Palakkad, Idukki and Kottayam. The additional physical targets intended are Scaling up of Bulk Water Model in 30 more GPs, Switching over to Bulk Water model in 20GPs where Projects were implemented under Jalanidhi-I by covering additional households, Revamping of Small Water Supply Schemes in remote areas where conventional schemes cannot be executed. Jalanidhi has moved a request for the extension upto six months from 31/12/2018 for fully commissioning the schemes taken up. The target set for the year 2019-20 are commissioning of 77 Small Water Supply Schemes, 6 Large & Bulk Water Supply Schemes, and 2 GWR Schemes. An amount of ₹11689.00 lakh is proposed for the scheme during the year 2019-20.

2 Sustainability Support to Community Managed Water Supply Schemes (Jalanidhi)

(Outlay: ₹5500.00 lakh)

Kerala Rural Water Supply and Sanitation Agency (KRWSA) has implemented 3710 schemes in phase-1 project covering 112 GPs. Structurally once the schemes are commissioned, the assets created are to be handed over to the Beneficiary Groups (BGs) for Operation and Maintenance (O&M). However, it is observed that nearly 35% of the scheme has become partially or fully defunct since 2008. Therefore, post implementation support to the community merged schemes for the sustainability of the projects is critical one.

During 2019-20 Jalanidhi is proposed to extend sustainability support to Community Managed 1000 Water Supply Schemes constructed under Jalanidhi I & II projects. An amount of ₹5500.00 lakh is proposed for the programme during 2019-20.

3. Scaling up of Rain Water Harvesting & GWR through KRWSA (Jalanidhi)

(Outlay: ₹2031.00 lakh)

Scaling up of roof top Rain Water Harvesting programme with the component of Ground Water Recharge is found suitable for the individual households as an alternative method for providing drinking water and gradually improving the surface as well as the

ground water table. The programme is well accepted by the people in State, especially those who are living in hilly, coastal and remote areas with limited access to potable water.

Activities proposed for 2019-20 under Scaling up of roof top Rain Water Harvesting programme are the following

- Construction of 2000 nos. of Individual household level RWH tanks of 10000 ltrs capacity.
- Construction of 250 nos. of RWH tanks of 10000 litre capacity to schools.
- Construction of 50 nos. of RWH tanks of 10000 ltr capacity in GP premises as demo units.
- Open wells recharge programme through Rain Water Harvesting in 5600 nos. of individual households.
- Assistance for structural innervation for continued sustainability of Rain Water Harvesting structures in 50 nos. of Government institutions/schools.
- A third party evaluation study of the RWH & GWR project to be conducted by an accredited external agency.

An amount of ₹2031.00 lakh is proposed for the activities of Rain Water Harvesting & Ground Water Recharge during the 2019-20.

4. Project Preparation (Survey and Investigation)

(Outlay: ₹200.00 lakh)

The scheme is to carry out Survey and Investigation works for new water supply schemes under NABARD (National Bank for Agriculture and Rural Development) / State Plan / other funding sources and sewerage schemes in all corporation areas. Preparation of detailed project reports and purchase of survey equipments are also included in the programme. An amount of ₹200.00 lakh is proposed in the Annual Plan 2019-20 for the above activities.

5. NABARD Assisted Rural Water Supply Schemes –NABARD assistance

(Outlay: ₹ 8000.00 lakh)

The Schemes were sanctioned under this head from 2003 onwards with Tranche IX and subsequent tranches. As the previous tranches have expired the schemes under Tranche XVIII onwards only have been included under NABARD. At present 35 ongoing NABARD Schemes have to be completed. There are 9 schemes remain as incomplete under Tranche XVIII, 8 schemes under tranche XIX, 9 schemes under tranche XX, 6 schemes under tranche XXII and 3 schemes under tranche XXIII. The balance amount required for completion of ongoing Tranches is ₹35673.2 lakhs. In addition it is expected that some schemes will be sanctioned this year under Tranche XXIV and about 15 schemes benefitting a population of approximately 645631 persons will be completed in this financial year. The pending works have to be completed within the stipulated time limit as warranted. For these schemes which are in different stages of implementation an amount of ₹8000.00 lakh is proposed during 2019-20.

6. Manufacturing units for Bottled Water

(Outlay: ₹500.00 lakh)

The works of the Packaged Drinking Water Plant at Aruvikkara is completed. Licenses are to be obtained from various departments (FSSAI, BIS etc). It is proposed to supply the quality packaged drinking water at affordable price to public. The product needs to be launched in big way and also appropriately marketed to build a brand image for our product. The amount proposed under this head is for marketing, branding and related operating cost and necessary

certifications. An amount of ₹500.00 lakh is proposed during 2019-20 for the implementation of the scheme.

7. Renovation of existing civil structures of KWA

(Outlay: ₹500.00 lakh)

It is proposed to construct new office buildings, staff quarters, toilets in pump houses and compound walls are to be constructed around the WTPs, KWA offices, and vacant plots to clearly demarcate the lands owned by KWA and the pipeline roads of KWA are to be maintained. An amount of ₹500.00 lakh is proposed during 2019-20 for the renovation of civil structures like office buildings, treatment plants, pump houses, water tanks & staff quarters etc. in a phased manner.

8. NRW Management, Innovative Technologies, and Modern Management practices

(Outlay: ₹100.00 lakh)

The objective of the scheme is to implement latest water treatment technology to ensure the quality of water, reduction of Non-Revenue Water, latest packages in network management, asset management, pump house automation, etc. During 2019-20 quantitative assessment of water, procurement of leak detection equipment, automation of pump houses, Installation of solar panel activities are proposed. Also proposed to install bulk meters for quantitative assessment of water produced and distributed in all water supply schemes and main branch lines. An amount of ₹100.00 lakh is proposed for the scheme during 2019-20.

9. Human Resource Development, Research and Development

(Outlay: ₹200.00 lakh)

The scheme is aimed to provide training to Engineers and other staff of Kerala Water Authority in modern Project Management practices and tools for the timely execution of large projects and subsequently maintain high-tech systems. The activities proposed for the year 2019-20 includes

- In-house training for employees of KWA
- Outside training for facilitating training of officers in other reputed institutes inside and outside the State.
- Housekeeping at the training centre.
- Maintenance and painting of training centre and hostel building
- Quality improvement programme
- Quality surveillance

An amount of ₹200.00 lakh is proposed for the scheme during 2019-20.

10. Sewerage schemes of Kerala Water Authority

(Outlay: ₹950.00 lakh)

The lack of sewerage system is causing serious damage to water environment in the state. The water bodies and canals in most cities and towns have become black septic with strong stench. The recurrence of epidemics and contagious diseases which is the aftermath of poor or nil waste water treatment and disposal is possible. During 2019-20, KWA proposed to take up the expansion of sewerage systems in Thiruvananthapuram and Kochi and preparing proposals for establishing sewerage systems in other major cities and towns. The following are the proposed activities during the year 2019-20:

a) Thiruvananthapuram Sewerage Scheme (TSS) -.Completion of D & E blocks, Laying of sewer lines to utilise the full capacity for Sewerage Treatment Plant at Muttathara, Extensions and rehabilitation works of Thiruvananthapuram corporation sewerage network and

maintenance of existing sewerage network and urgent repair works like reconstructing the dilapidated man holes.

b) Guruvayoor Drainage Scheme- Completion of Guruvayoor drainage scheme

c) Ernakulam Sewerage Scheme- Maintenance of the existing Ernakulam Sewerage system

d) Sewerage schemes in 6 Corporations & Major Municipalities - It is proposed to prepare master plans with DPRs for the five corporations (Kollam, Kochi, Thrissur, Kannur and Kozhikkode) and major municipalities.

An amount of ₹950.00 lakh is proposed during 2019-20 for the scheme.

11. Rehabilitation / Improvement of Urban Water Supply Schemes

(Outlay: ₹10000.00 lakh)

There are 10 Urban Local Bodies (ULBs) that have no treated water supply schemes. It is proposed to take up the distribution/extension works for partially covered municipalities. An amount of ₹10000.00 lakh is proposed for the completion of one UWSS benefitting a population of 314303 in 2019-20 and also to take up new schemes and extension of distribution system.

12. Rural Water Supply Schemes

(Outlay: ₹13000.00 lakh)

It is proposed to take up new schemes/ augmentation of existing schemes and distribution components in order to extend the benefit of the scheme to the public. At present there are 201 Grama Panchayats which do not have any treated water supply schemes or ongoing proposals at present. Hence, alternate schemes are to be planned for these panchayats.

An amount of ₹13000.00 lakh has been proposed during 2019-20 for completing ongoing schemes and also for new schemes.

13. Water supply scheme to Specified Institutions/ Locations

(Outlay: ₹200.00lakh)

This scheme is intended for providing uninterrupted water supply to some Specified Institutions/ Locations. Following are the activities proposed for the year 2019-20.

- WSS to Medical Colleges- To ensure uninterrupted water supply to Medical Colleges in Kottayam, Kochi, Thrissur, Kozhikkode, Sree Chithra Thirunal Institute of Medical Sciences and Regional Cancer Centre.
- Water Supply Scheme to Sabarimala:- Providing sufficient quantity of quality drinking water to several millions of pilgrims during Mandalam Makaravilakku festival season. This includes augmentation of existing distribution networks, ensuring smooth functioning of RO (Reverse Osmosis) plants & rectification and protection of sump, pump house and water supply structures
- Water Supply to Rural Schools:- To provide safe drinking water to 60 rural schools in Pathanamthitta, Alappuzha, Kottayam, Idukki, Thrissur, Palakkad, Malappuram, Kozhikkode, Wayanad, Kannur and Kasargod districts
- Water supply is also to be provided for Taluk Hospitals, District Hospitals, Other Government Institutions, Courts, Prison & Correctional Homes, Government Professional Colleges etc.

An amount of ₹ 200.00 lakh is proposed for the programme during the year 2019-20.

14. Optimization of Production and Transmission

(Outlay : ₹10000.00lakh)

The main objectives of the scheme are to ensure uninterrupted water supply, reduction of water loss due to leakage and breakage and energy conservation. Major activities are,

- Renovation and capacity enhancement of old water treatment plants to improve performance.
- Replacement of old pipes of existing water supply schemes-to prevent loss of water due to leakage and breakage.
- Energy conservation measures and rehabilitation of obsolete pumps and motors and other electrical installations.

For the above works, an amount of ₹10000.00 lakh is proposed during 2019-20.

15. NRDWP -Accelerated Rural WSSs – 50% State Share

(Outlay: ₹10000.00 lakh)

The National Rural Drinking Water Programme aims to provide every rural person with adequate safe water for drinking. The projects under NRDWP include coverage/quality/sustainability, Technology Mission and Earmarked Quality.

As per the status as on 1.4.2018, there were 133 ongoing NRDWP Projects. Out of which about 53 projects have been completed / partially completed during 2017-18. As per the current status, there are about 80 NRDWP Projects remaining to be completed. An amount of ₹10000.00 lakh is proposed during 2019-20 for NRDWP to complete 30 ongoing projects benefitting a population of 894214.

16.Kerala Water Supply Project, JICA- (Completion of Balance Works)

(Outlay: ₹7500.00 lakh)

JICA (Japan International Cooperation Agency) assisted Kerala Water Supply Project consists of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. The total installed capacity of these five major water supply schemes built using State of the art technologies comes to 516 Million litres per day. Out of the 5 schemes, Thiruvananthapuram, Cherthala and Pattuvom are fully commissioned and Meenad and Kozhikkode schemes are partially commissioned. As reported by KWA, full implementation of JICA project is pending due to delayed obtaining of permission from various agencies such as Railways, National Highways, Forest and Public Works Department. The work proposed is the completion works of Meenad & Kozhikode including the distribution of pipes and rehabilitation works and some components of institutional strengthening are also to be completed.

An amount of ₹7500.00 lakh is proposed during 2019-20 for the completion of the project.

17.Drought Relief & Emergency Works

(Outlay: ₹3000.00 lakh)

Natural calamities like drought, flood, cyclone has become a recurring phenomenon in our State. The unprecedented drought in 2017 and flood in 2018 was an example of such calamities. Adequate water supply infrastructure including tanker lorries has to be ensured for this uneven climate change. Besides natural calamities, emergency situations like bursting of large diameter pipes which resulted in damages to properties require immediate interventions. An amount of ₹3000.00 lakh is proposed in the Annual Plan 2019-20 to take up the works for providing water supply during natural calamities and other emergency situations.

18. Modernisation of Aruvikkara Pumping Station

(Outlay: ₹1.00 lakh)

Aruvikkara is one of the major pumping stations and it requires large pump sets. The work was tendered but due to lack of offers and had to be retendered. The finalization of offers

received in retender is held up due to litigation at High Court of Kerala. An amount of ₹1.00 lakh is proposed as token provision during 2019-20 for the continuation of the programme.

19. Enterprise Resource Planning (ERP), e-Governance, GIS and Information Management

(Outlay: ₹500.00 lakh)

This scheme includes

- Enterprise Resource Planning (ERP) - Implementation of ERP in KWA
- E-Governance, and Information Management
Activities proposed under this programme are availing support for DDFS (Digital Document Filing System), March (Monitoring Accounting & Reporting by Centralized HR System), O&M (KWA Ongoing Bill Monitoring System) and Launch and support for Pension Software in KWA through NIC , Connectivity using leased line, Development of online new connection module to comply with recommendations of Ease of Doing Business initiative , e-Abacus Revamping - Planning ,Design Development and Implementation, Setting up of IT disaster recovery centres for KWA (1 Hot and 1 Cold) as per guidelines of NCIIPC, Digital library & File and Document Repository, Purchase and upkeep of computers and accessories etc.
- GIS based Asset Mapping
KWA has undertaken the mapping of its assets using GIS in all the districts as part of the JICA Assisted KWSP. The works are completed and the validation of the data is going on. After validation, the data can be used as a base for planning the future activities of KWA.

An amount of ₹500.00 lakhs is proposed for the programme during the year 2019-20.

20. Completion of on-going National Rural Drinking Water Programme (NRDWP)

(Outlay: ₹5000.00 lakh)

NRDWP is the major rural drinking water programme in the state. On commissioning of all projects 25 lakh people will be benefited. Incompletion of the works taken under NRDWP may also affect future cash flow from central government to state. During 2019-20 it is proposed to complete 30 NRDWP projects. An amount of ₹5000.00 lakh is proposed in the Annual Plan 2019-20 for completion of on-going NRDWP schemes.

21. Source Improvement and Water Conservation

(Outlay: ₹400.00lakh)

Strengthening of streams and increasing storage capacity is a means for ensuring sufficient water in the sources. As part of ensuring maximum storage of water, it is proposed to setting up check dams and regulators in all the major sources. The improvement works of tube wells, open wells, infiltration gallery, leading channel and protection works to reservoirs, side protection of weirs, check dams are to be provided and repairs to the existing structures are also proposed. An amount of ₹400.00lakhs is proposed for the scheme during 2019-20.

10.8 HOUSING

The state has been a frontrunner in social innovations, one of which is housing for the houseless. Safe shelter is the right of every human being. During 2019-20 an amount of ₹7325.00lakh is earmarked for the housing sector. The department/institution-wise outlay proposed during 2019-20 for the housing sector is given below.

Sl. No.	Name of Department	Amount (₹in Lakh)
I	Kerala State Housing Board	5528.00
II	Technical Cell of Housing	50.00
III	Kerala State Nirmithi Kendra	837.00
IV	Public Works Department	910.00
	TOTAL	7325.00

I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2019-20 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹3236.00 lakh)

Grihasree Housing Scheme is a subsidy scheme implemented by the Kerala State Housing Board from 2013-14 onwards with budgetary support by providing Government subsidy @ ₹2 lakh/house for the construction of house with participation of NGO/Voluntary agencies/Philanthropic individuals in 2 cents / 3 cents of land owned by EWS/LIG categories. Board proposed to continue the scheme during the year 2019-20 with an aim to disburse subsidy to 1617 houses. An amount of ₹3236.00lakh is proposed for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2019-20.

2. Working Women's Hostels (40% State share)

(Outlay: ₹242 .00 lakh)

The scheme of Working Women's Hostel, is introduced to overcome the shortage of accommodation faced by women employees. Kerala State Housing Board is implementing Working Women's Hostel Scheme by availing 60% Central Government grant and 40% State Government share. Board had constructed 11 Working Women's Hostels so far and one more Working Women's Hostel is under construction at Mananthavady (Wayanad).

During the year 2015-16, the State Govt. had allocated ₹300 lakhs for constructing a 109 bedded 3 storied Working Women's Hostel at Madhur (Kasaragod) and had accorded administrative sanction for the project. The Board had filed application for availing Central Govt. Grant for the scheme and the sanction of grant is under consideration of Govt. of India. As per the prevailing norms, out of the estimated construction cost of ₹605 lakhs (estimated during 2015) ₹363 lakhs (60% will be sanctioned as Central Government grant and the State share is ₹242 lakhs (40%). Since the State share allocated during 2015-16 was not released, KSHB proposed to implement the Working Women's Hostel project at Madhur (Kasaragod) during 2019-20. An amount of ₹242.00 lakh is proposed as 40% State share during 2019-20.

3. Housing scheme for Government Employees in Government Land

(Outlay: ₹600.00lakh)

The Scheme is for constructing residential flats in Government land which are to be allotted as quarters to Govt. employees by Revenue department. Board had constructed 54 flats so far under the scheme at Devikulam (Idukki), Kasaragod and Kuttanellur (Thrissur). During 2019-20 Board proposed to continue the scheme by constructing 12 flats each at

Manjeswar and Vellarikund. An amount of ₹600.00 lakh is proposed during 2019-20 for implementing the scheme.

4. Aswas Rental Housing Scheme near Medical Colleges

(Outlay: ₹500.00 lakh)

Aswas Rental Housing Scheme has declared through Governor's speech and Budget speech of 2017 and is intended to provide rental accommodation near Medical Colleges in the State for the patients and their bystanders. In 2019-20 KSHB proposed to implement the scheme in the land available near Government Medical College, Thrissur to accommodate 150 patients/bystanders. An amount of ₹500.00 lakh is proposed for the scheme during 2019-20.

5. Training plan and Office Automation

(Outlay: ₹200.00lakh)

KSHB is converting its offices as E-offices as a part of E-Governance Programme of State Government. During 2019-20 furnishing, networking, electrification, purchase of computers, accessories and softwares, solar panel installation, web based single window system through kerala start up mission, scanning of files for E-Office through KELTRON, etc. are proposed to implement the conversion of 5 offices as E-office and to obtain ISO certification. During 2019-20 an amount of ₹200.00 lakh is proposed for these activities.

New Scheme

6. Rental Housing Scheme using Pre-fab Technology for Plantation Workers

(Outlay: ₹750.00lakh)

For promoting New Technologies in line with the approach paper of 13th Five Year Plan, KSHB proposed a New Rental Housing Scheme using Pre-fab technology for Plantation Workers. The Scheme is proposed in the Government land available with Board (ROMHS land) at Marayur (Idukki District) by constructing 48 flats (2BHK) having a plinth area of about 600 sq.ft. An amount of ₹750 .00 lakh is proposed for the scheme during 2019-20.

II. Technical cell of housing

The Government of Kerala had constituted a Technical Cell for the Housing Department in the year 1980 with the objective of achieving the desired degree of co-ordination among various housing activities in the State under the direct guidance of Housing Commissioner to the Government.

New Scheme

7. Kerala Climate Responsive Housing Design Promotion Programme

(Outlay: ₹40.00lakh)

Climate Responsive Housing Design Promotion is meant to provide financial support to various stake holders in housing industry in overcoming financial barriers to innovation. Its purpose is to identify and nurture significant innovative ideas and projects related to housing sector that can be developed and scaled to the next level of operation. The Technical Cell proposed to invite project proposals from Central/State Government agencies, Engineering Colleges, public sector undertakings and NGOs working in Housing sector especially in Climate Responsive Housing Designs. These proposals will be evaluated in the cell by a panel of experts approved by Government and the best proposals will be identified. Accordingly, the fund will be dispersed to selected agencies/individuals. This programme

helps the agency to bear the partial expenses of the project and tries to popularise the climate responsive housing technology for the benefits of the society.

An amount of ₹40 .00 lakh is proposed for the scheme during 2019-20.

8. Training Plan – Technical cell

(Outlay: ₹10.00lakh)

Office of the Housing Commissioner is engaged in policy formulation and technical assistance to various agencies in the Housing sector. This Directorate is involved in Data collection and interpretation, facilitating decision making in the Housing sector. It is proposed to give Soft Skill Training for staff in the technical cell of Housing department for the growth of the organisation towards e - governance and better efficiency in service. An amount of ₹10 .00 lakh is proposed for the scheme during 2019-20.

III. Kerala State Nirmithi Kendra (KESNIK)

9. Kerala State Nirmithi Kendra

(Outlay: ₹ 716 .00 lakh)

Kerala State Nirmithi Kendra (KESNIK) is an 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 ₹716.00 lakh is proposed to implement the following activities of KESNIK in 2019-20.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Artisan Training	150.00
2	Capacity development to Nirmithi staff	10.00
3	Upgradation of existing Production Centers	17.00
4	Testing lab	25.00
5	Office automation	75.00
6	Model Demo Building	65.00
7	Developing Self Sustainable Villages comprising 30 units	374.00
	Total	716.00

10. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹121.00 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. 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 ₹121.00 lakh is proposed during 2019-20 to conduct the following programmes.

Sl. No.	Activities	Allocation (₹ in lakh)
a	Infrastructure development- construction of Permanent campus for LaBISHaS at Vazhamuttom	100.00
b	Publication of materials and information dissemination on sustainable habitat technology and climate change	13.00

c	Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change	8.00
	Total	121.00

IV. Public Works Department (Buildings & Local Works)

(Outlay: ₹910.00 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 ₹910.00 lakh is proposed during 2019-20 for the continuation of the scheme Government Employees Quarters.

10.9 URBAN DEVELOPMENT

An outlay of ₹1034.54crore is proposed for Urban Development Programmes in the state. This includes ₹298.41 crore for Urban Affairs Department, ₹4.12 crore for Town and Country Planning Department, ₹205.00 crore for programmes implemented through Kudumbashree in urban areas, ₹450.00 crore for the State Mission Management Unit (SMMU), ₹57.00 crore for Suchithwa Mission (Urban), and ₹20.01crore for other urban development programmes.

Outlay proposed for 2019-20

No.	Schemes/Department/Agency	State Plan Outlay (₹ in lakh)
I	URBAN AFFAIRS DEPARTMENT	
1	Modernization and Capacity Building initiatives in Urban Affairs Department	
a	Computerization and Modernisation Initiatives in the Urban Affairs Department.	10.00
b	Capacity Building and Training for officials of Urban Affairs Department	30.00
	Sub Total	40.00
2	Ayyankali Urban Employment Creation Scheme	7500.00
3	Construction of office building for the newly formed Municipalities	1000.00
4	Total Housing Scheme – Urban (LIFE Mission)	17500.00
5	Plan assistance to KURDFC - Urban	3750.00
6	Implementation of accounting reforms in newly created urban local governments (New Scheme)	50.00
7	Solid Waste Management Fund (New Scheme)	1.00
	Total	29841.00
II	DEPARTMENT OF TOWN AND COUNTRY PLANNING	
8	Modernization of the Department of Town and Country Planning	
a	Geographical Information System (GIS) and Aerial Mapping	15.00
b	Computerisation in Town& Country Planning Department	100.00
	Sub Total	115.00
9	Research & Development, preparing master plans and Training	
a	Scheme for preparing master plans and detailed town plans	230.00
b	Research and Development in selected Aspects of Human Settlement planning and Development	20.00
c	Training of personnel and Apprentices in Town and Country Planning	12.00

	Department	
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	25.00
e	Preparation of Spatial Plan for the State (New Scheme)	1.00
	Sub Total	288.00
10	The Art and Heritage Commission	9.00
Total		412.00
III Transferred schemes to Local Governments (Kudumbashree – Urban)		
11	Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY-NULM) (40% SS)	3000.00
12	Pradan Mantri Awaz Yojana - Urban (PMAY-Urban) (20% SS)	17500.00
Total		20500.00
IV Transferred schemes to Local Governments (State Mission Management Unit - SMMU)		
13	Smart Cities Mission (50% SS)	20000.00
14	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (50% SS)	25000.00
Total		45000.00
V Suchithwa Mission (Urban)		
15	Swachh Bharat Mission (Urban) (40% SS) (Transferred scheme to Local Governments)	3000.00
16	Suchitwa Keralam - Waste Management scheme for Urban areas	2700.00
Total		5700.00
VI OTHERS		
17	Capital Region Development Programme Phase II (CRDP Phase II)	1.00
18	Development Authorities	
a	Thiruvananthapuram Development Authority (TRIDA)	1500.00
b	Greater Cochin Development Authority (GCDA)	500.00
Total		2001.00
Grand Total (I to VI)		103454.00

I. Urban Affairs Department

1. Modernization and Capacity Building initiatives in Urban Affairs Department

(Outlay: ₹40 .00 lakh)

The scheme is aimed at modernization of Urban Affairs Department. It has two components as given below:

a. Computerisation and modernisation initiatives in the Urban Affairs Department

The ongoing Computerisation programmes in the Directorate and Regional office of Urban Affairs Department, implementing e- office system and establishing a web based monitoring system will be continued. The outlay is for purchase of computers and accessories, meeting AMC charges of computers, installation of biometric attendance system and purchase of office furniture and water purifier. It is also intended to equip all office sections with computer and accessories through a Local Area Network system. An amount of ₹10.00 lakh is proposed for this component in 2019-20.

b. Capacity Building and Training for Officials under Urban Affairs Department

The component intends for the capacity building of employees of the Municipal Common Service and the Urban Affairs Department by providing induction level training and orientation on subjects related to the major activities of Urban Affairs Department and Urban Local Governments. It is targeted to provide induction level training to 500 employees at Kerala Institute of Local Administration (KILA). Training will be provided in the areas of municipal administration, issuing of licenses and permits, tax assessment, accounting and auditing, urban planning and building rules and Right to Information Act and Right to Service Act etc. An amount of ₹30.00 lakh is proposed for this component in 2019-20.

2. Ayyankali Urban Employment Creation Scheme

(Outlay ₹7500.00 lakh)

Ayyankali Urban Employment Creation Scheme is intended to address the unemployment and under-employment problems in urban society. The objective of the scheme is to enhance livelihood security in urban areas by providing at least 100 days of wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged under the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme and is designed in such a way that at least 50% of the beneficiaries shall be women who have registered and demanded for work under the scheme.

The scheme will be extended to the newly constituted municipalities also. Further the devastating flood has affected many urban Local Governments and thousands of urban population lost their livelihood. Thus, priority will be given to the flood affected ULGs for enhancing the average person days of employment of the affected people. Convergence of PMAY- LIFE with Ayyankali Urban Employment Creation scheme will be ensured to create additional workdays. In order to provide maximum workdays and ensure smooth implementation of the scheme, essential tools and small machines required for the labour work can be provided under this scheme. Cleaning of drainage and streets on a regular basis can also be included to provide more work days to the beneficiaries. To ensure transparency and to track the progress of the scheme, a comprehensive Management Information System in the pattern of MGNREGS will be introduced in 2019-20.

An amount of ₹7500.00 lakh is proposed for the scheme during the year 2019-20. It is planned to generate 18 lakh person days of work in 2019-20.

3. Construction of office building for the newly formed municipalities

(Outlay ₹1000.00 lakh)

Twenty Eight new Municipalities were formed in 2015 as part of the reorganization of Local Governments. Many of these Municipalities require good infrastructure facilities and office building. The objective of the scheme, that started in 2016-17, is to provide assistance to these Municipalities for constructing office building. Fifty per cent of the estimate cost subject to a maximum of ₹ 2 crore will be met by the Government and the balance amount to be borne by the ULG from their Own Fund or Development Fund. Government will issue

guidelines prescribing standards and setting time limit for ensuring timely completion of the work. An amount of ₹1000.00 lakh is proposed for the scheme during 2019-20.

4. Total Housing Scheme –Urban (LIFE Mission)

(Outlay ₹ 17500.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at improving the quality of life by providing houses and allied facilities to the homeless. The target of the Mission is to provide safe housing to all homeless in the State.

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owning land is around 3.28 lakh.

The assistance announced by Government for houseless having land is ₹ 6 lakh for ST beneficiaries in remote ST hamlets and ₹ 4 lakh for all other beneficiaries. LIFE Mission envisions to rehabilitate the homeless without land in Government owned housing complexes or clustered houses with all facilities for pursuing their livelihood. The approximate cost for each dwelling unit is around ₹ 11 lakh.

The outlay provided under this scheme is for the construction of new houses for homeless with land and for the construction of housing complexes or housing clusters for the homeless without land in urban areas. Apart from the State plan support, the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO) and the provisions earmarked by the Local Governments from their Development Fund will be used.

An amount of ₹ 17500.00 lakh is proposed in the budget 2019-20 for implementing the scheme in urban areas. In addition to this outlay, provisions have been proposed under the sectors Rural Development (₹ 38162.00 lakh), Welfare of Scheduled Castes (₹ 40000.00 lakh) and Welfare of Scheduled Tribes (₹ 10200.00 lakh) for the implementation of Total Housing Scheme (LIFE Mission).

5. Plan assistance to KURDFC -Urban

(Outlay ₹ 3750.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹ 3750.00 lakh is proposed for the year 2019-20 for providing assistance to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in urban areas.

6. Implementation of accounting reforms in newly created urban local governments (New Scheme)

(Outlay ₹50.00 lakh)

The main objective of the scheme is to introduce accrual based double entry accounting system in the newly constituted Municipalities (28) and in Kannur Municipal Corporation. Maintenance of accounts and record keeping, increasing the efficiency of

staff through capacity building, ensuring transparency in transaction and ensuring accountability and citizen service delivery are the other objectives of the scheme.

The outlay provided is for the remuneration of persons engaged on contract basis for the updation of accounts and technical assistance and for training to equip the staffs with the accrual based double entry accounting system. An amount of ₹50.00 lakh is proposed for the scheme during 2019-20.

7. Solid Waste Management Fund (New Scheme)

(Outlay ₹ 1.00 lakh)

Government offices in Kerala generate large quantity of solid waste both bio-degradable and non bio-degradable. At present, there is no mechanism to dispose these wastes in an efficient and scientific manner. A Solid Waste Management Fund is set up for the disposal of wastes generated in Government offices. The funds required for the disposal of wastes generated in the offices will be met from this Fund. Director of Urban Affairs will prepare a Detailed Project Report with the help of Clean Kerala Company or any other agency which has technical expertise in the field.

A token provision of ₹ 1.00 lakh is proposed for the Solid Waste Management Fund and the additional funds required will be re-appropriated from the outlay proposed under the head „Major Infrastructural Development Projects“, (MIDP) depending on actual requirement for 2019-20.

II. Department of Town & Country Planning

8. Modernisation of Town& Country Planning Department

(Outlay ₹115 .00 lakh)

The scheme has two sub-schemes viz; „Geographical Information System and Aerial Mapping“ and „Computerisation in Town & Country Planning Department“ as given below:

a. Geographical Information System and Aerial Mapping

The sub scheme GIS and Aerial Mapping is intended to strengthen the GIS capabilities of the Department to carryout urban/regional mapping for the settlements of the State and for the development of Internet Map server/ GIS interface. The outlay is provided for the procurement of new GIS hardware/software/computers/laptops for GIS facility including up-gradation and maintenance charges for existing GIS software/hardware installed in the head office and the district offices of the Department. Purchase of cartridges/paper rolls/other consumables etc at head office and district offices, training to Department staff on GIS/mapping software are also envisaged. The provision for sharing of GIS data from other departments and establishments is also included. An amount of ₹15.00 lakh is proposed during 2019-20 for this sub-scheme.

b. Computerisation in Town& Country Planning Department

The outlay provided is for the purchase of computers/peripherals, meeting internet broadband charges, implementation of e-office, developing a web based monitoring system, strengthening the functioning of help desks and front office, installation of CCTV in all the offices of the department, setting up of library facilities and record room in the head office and for meeting annual maintenance charges and other maintenance expenses of the infrastructure components. The provision can be utilised for the replacement of old

vehicles or for hiring of vehicles for official purpose. An amount of ₹ 100.00 lakh is proposed for this sub scheme during 2019-20.

9. Research & Development, Preparing Master Plans & Training

(Outlay ₹ 288.00 lakh)

The umbrella scheme has the following five sub schemes.

Sl. No	Sub schemes	Outlay (₹ in lakh)
a	Scheme for preparing Master plans and detailed Town planning schemes	230.00
b	Research and Development in selected aspects of human settlement Planning and Development	20.00
c	Training of personnel and apprentices in Town& Country Planning Department	12.00
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	25.00
e	Preparation of Spatial Plan for the State (New Scheme)	1.00
Total		288.00

a. Scheme for preparing Master plans and detailed Town planning schemes

This sub scheme was introduced in the year 2009-10 with the objective of preparing master plans and detailed town planning schemes for statutory urban areas in the State utilizing the technical expertise of Department. Preparation of 31 Master Plans for 38 towns was started in the first phase and that of 31 statutory towns in the State initiated during 2012-13 in the II Phase. In 2015, preparation of Master Plans for the remaining 24 statutory towns in the State was taken up under phase III. Thus preparation of master plans for all the 93 statutory urban areas in the State was already taken up under the scheme.

The activities proposed for 2019-20 are the following

- Spillover works of preparation of Master Plans taken up under Phase I, II and III and other selected settlements including preparation of detailed road alignment plans for selected roads proposed in the master plans.
- Preparation of Master Plans for the newly formed Municipalities of the State and Grama Panchayats on priority basis
- Preparation/Revision of Detailed Town Planning schemes including spillover works
- Expenses for the functioning of Project cell

An amount of ₹ 230.00 lakh is proposed for the sub scheme during 2019-20.

b. Research and Development in selected aspects of human settlement Planning and Development

The objective of the sub scheme is to take up studies giving special focus on various aspects of human settlement planning and development like housing, environment, transportation, mobility plans, slum improvements, infrastructure proposals and projects formulation, evolving planning standards, extension and detailing of proposals

incorporated in the master plan etc. Studies related to the urban planning and settlements, mobility systems, heritage conservation etc. are also envisaged. A study on paddy and wet land conservation / development for urban areas in Kerala in the aftermath of flood will be initiated in 2019-20. An amount of ₹20.00 lakh is proposed for the Research and Development sub scheme during 2019-20.

c. *Training of Personnel and Apprentices in Town & Country Planning Department*

The sub scheme aims at conducting various training programmes for the officers of the Department including apprentice training for graduate engineers / diploma holders. Provision is included for the following activities:-

- Specialized training programme for the technical staff in transportation, geographic information system, remote sensing, environment, disaster management, planning etc.
 - Conducting workshops/seminars
 - Post-graduate training programme in Town & Country Planning for the staff of the Department
 - Training of apprentices under Apprenticeship Act -Expenses with regard to conducting of training programs / workshops including purchase of computers and accessories, stationeries, purchase of computer and other consumables and other related miscellaneous expenditures for the programme.
 - Expenses for creating the database.
- An amount of ₹12.00 lakh is proposed during 2019-20 for this sub scheme.

d. *Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all districts*

The objective of the sub scheme is to prepare Local Development Plans (LDPs) for all LSGs and Integrated District Development Plans (IDDPs) for all districts. Integrated District Development Plan was initiated in Kollam. The districts of Alappuzha, Thrissur, Idukki, Palakkad, Wayanad, Kannur and Kozhikode were selected for extending IDDP and LDP in the next phase.

The outlay provided for the year 2019-20 is for extending the preparation of IDDPs to more districts, preparation of LDPs for more Grama Panchayaths, meeting the operational expenses of the State Project Cell and District Level Project Cells. An amount of ₹ 25.00 lakh is proposed in 2019-20 for this sub scheme.

e. *Preparation of Spatial Plan for the State (New Scheme)*

(Outlay: ₹1.00 lakh)

Local Governments have been directed to draw lessons from the flood and lay thrust on spatial planning at the micro-level to mitigate the impact of such disasters in future. The local spatial plan will be on the basis of the district plan already drawn. The idea is to come up with comprehensive plans for spatial rearrangement or development which is essential for sustainable development in general and rehabilitation of people who live in ecologically highly sensitive areas prone to flooding and landslides. Similarly,

preparation of Spatial Plan for the State will be initiated in 2019-20 for which a token provision of ₹ 1.00 lakh is proposed.

10. The Art and Heritage Commission

(Outlay: ₹9.00 lakh)

An Art and Heritage Commission has been constituted in the State for undertaking the functions such as (i) to identify areas of heritage and monuments to be preserved, (ii) to identify, areas of architectural importance and building to be preserved; (iii) to identify places or streets where a particular form of or group of architectural forms of buildings alone may be permitted and to prepare model plans, elevations, etc; for that place or street. (iv) to examine architectural features in respect of any building or parts thereof or their aesthetic vis-a-vis the existing structures in a particular area or street; (v) to advise Government or Municipality on any subject mentioned above and referred to it; and (vi) to submit periodical reports.

The outlay provided is for meeting the technical secretarial expenditure, including purchase of stationery, computers, computer peripherals, storage devices, updating and publication of the report of the heritage of Kerala, purchase of documents, literatures, periodicals (both hard & soft copies), developing guidance materials for public awareness and video documentation of selected heritage areas. An amount of ₹9.00 lakh is proposed for 2019-20.

III. Kudumbashree (Urban)

11. Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY- NULM) (40% SS)

(Outlay: ₹ 3000.00 lakh)

Urban poverty being multi- dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The Mission also aims at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission shall also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and providing skills for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement, self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects. Socio - economic empowerment of transgenders by creating livelihood opportunities and waste management as a means of livelihood will be taken up as innovative and special projects. It is targeted to establish individual enterprises, group enterprises and city livelihood centres and to provide skill

training to candidates. Construction of new shelters and shelter refurbishment projects for the urban homeless are also envisaged. An outlay ₹3000.00 lakh is proposed for the year 2019-20 as 40% State share.

12. Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20% SS)

(Outlay: ₹ 17500.00 lakh)

Pradhan Mantri Awas Yojana, is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirement of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and though Credit Linked Subsidy (CLS).

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure, under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹ 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹ 4 lakh as per GO (MS) No. 29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share - ₹1.50 lakh, State share- ₹0.50 lakh, ULG share ₹ 2.00 lakh. The amount provided is for the release of subsequent installments for approved projects under (BLC) (New houses), reconstruction of houses affected by flood and for including new beneficiaries.

Construction of apartment complexes for the landless in convergence with LIFE mission will be initiated under the second component. It is proposed to construct 7000 apartments in 2019-20. Under CLS, the entire subsidy component will be met by Central Government from 2017, January onwards. Middle Income Group (MIG) is also included under this component. 90% of the beneficiaries of the scheme will be women. An outlay ₹ 17500.00 lakh is proposed as 20% State share for the scheme.

IV. State Mission Management Unit (SMMU)

13. Smart Cities Mission (50% SS)

(Outlay ₹20000 .00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase. Every Smart city project area is divided in to two zones Area Based Development (ABD) and Pan City initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three

wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area.

Special Purpose Vehicle – Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and Special Purpose Vehicle – Smart City Thiruvananthapuram Limited (SCTL) is implementing the project in Thiruvananthapuram. The Total estimated project cost of the proposal for Kochi is ₹ 2076 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹ 577 crore. The approved project cost of proposal for Thiruvananthapuram is ₹1538.20 crore, of which Government of India share is ₹500 crore and Government of Kerala share is Rs 500 crore. And the balance amount is adjusted through convergence, external funding and PPP. Adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. An amount of ₹20000.00 lakh is proposed to the Corporations for 2019-20 as 50% State share for the scheme.

14. Atal Mission for Rejuvenation and Urban Transformation - AMRUT (50% SS)

(Outlay ₹25000 .00 lakh)

AMRUT is a centrally sponsored scheme formulated by the Ministry of Urban Development, Government of India to address the basic challenges of urban physical and institutional infrastructure development through a project based approach. Ensure every household with assured supply of water and sewerage connection, increase the amenity value of cities by developing greenery and open spaces and reduce pollution by switching to public transport and promoting non - motorised transportation are the objectives of the scheme. The components included are water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building and providing basic services to households and build amenities in cities to improve the quality of life for all, especially the poor and the disadvantaged. Project period of AMRUT is five years from financial year 2015-16 to 2019-20.

Nine urban local governments of the state have been selected under AMRUT viz. six Municipal Corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. The funding pattern of the scheme is 50:50. The Central Assistance for the projects will be in three installments of 20:40:40 of the approved cost. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the Ministry of Urban Development in the Apex Committee. The State submitted three SAAPs during the year 2015-16, 2016-17 and 2017-18 and the same was approved by the Government of India. The Government of India has approved 379 projects worth ₹2357 crore for the nine cities. An amount of ₹25000.00 lakh is proposed as 50% State Share for the year 2019-20.

V. Suchitwa Mission

15. Suchitwa Keralam - Waste Management Scheme for Urban Areas

(Outlay ₹2700.00 lakh)

The scheme aims at implementing solid waste management projects in Urban Local Governments so as to address waste management problems in urban areas. The components of the scheme are solid waste management plant and its modification, source level treatment of waste, liquid waste management including septage treatment plants, mechanisation of septage management-mobile STP-sucking for safe treatment, technical advice for urban civic amenities/facilities, intensive Information, Education and Communication(IEC) activities including workshop, R&D and capacity building, pre-monsoon cleaning campaign, handholding support for startups/ SHGs involved in waste management supporting services, incentive for promoting extended producer responsibility and other such programmes, awards and certification system, promotion of Green Protocol activities, mechanised sweeping of roads and public places in Urban Local Governments, setting up of animal crematorium at selected ULGs, setting up of construction and demolition (C&D) waste plants, conversion of leach pit to septic tank/bio-digester for individual household toilets, reconstruction of toilets damaged due to floods in schools / other water logged areas in urban areas, construction of sanitary complexes in public places/public offices/major tourist spots located in ULGs and support to Swachh Bharat Mission (Urban) activities and modern waste to energy biogas plants in urban areas.

In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere, personal protective equipments and mobile septage treatment system will be provided. There is also need for introducing social rehabilitation, welfare measures and social security safe guard programmes for the personnel engaged in the sector for ensuring their social and economic upliftment. Process for identification of sanitation workers, action research for developing an exclusive programme and packages have to be initiated.

Suchitwa Mission extends technical support to ULGs for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation. The expenses towards consultation fees, project preparation cost etc. will be met from this provision. The scheme comes under the broad umbrella of the „Haritha Keralam Mission“. An amount of ₹2700.00 lakh is proposed during 2019-20 for the scheme.

16. Swachh Bharat Mission (Urban) (40% SS)

(Outlay ₹3000 .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. 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; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of comprehensive sanitation plan which includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and Information, Education and Communication

(IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses.

Intervention under solid and liquid waste management and far reaching IEC activities capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 10,000 household toilets, 300 community toilets and 1000 public toilets in 2019-20. The scheme comes under the broad umbrella of the Mission „Haritha Keralam“.

An amount of ₹3000.00 lakh is proposed for 2019-20 as 40% State share for the scheme.

VI. Others

17. Capital Region Development Programme Phase II (CRDP Phase II)

(Outlay ₹1.00 lakh)

The Capital Region Development Programme (CRDP) was introduced to improve the quality of life of people in the capital city by strengthening and improving the critical infrastructure like roads, water supply, solid waste management, surface water drainage, city beautification etc. In 2012, second phase of the planning process under CRDP-II was conceived to start the integrated development process for entire capital region including the suburbs. Under Capital Region Development Programme phase II(CRDP phase II) the focus areas are improvement of urban infrastructure (parking facilities, improvements of markets etc.), improvement of transport infrastructure (city roads, ring roads and link roads) and preservation of city heritage and environment protection. Preparation of Detailed Master Plan & Development Scheme guidelines of Outer Area Growth Corridors (OAGC) are planned in 2019-20. Empowered Committee of CRDP has been nominated as the nodal agency of the scheme. An outlay of ₹ 1.00 lakh is proposed as token provision for the programme in 2019-20.

18. Development Authorities - Thiruvananthapuram Development Authority (TRIDA)& Greater Cochin Development Authority (GCDA)

(Outlay: ₹2000.00 lakh)

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities.

Construction of bus stand cum shopping complex at Kazhakootam, construction of „A“ block (multi level parking complex) and „M“ block (rehabilitation and commercial complex) at Palayam, construction of Palayam „C“block and construction of commercial complex, part of internal roads, parking and land development at Chalai are the major ongoing activities of TRIDA. An outlay of ₹1500.00 lakh is proposed as grant in 2019 - 20.

Renovation of footpath and rising of drain in Kaloor Kadavanthra road, beautification of Marine Drive ground are the ongoing activities of Greater Cochin Development Authority (GCDA). New work of Resurfacing of Kaloor Kadavanthra road from Kadavanthra to Railway OverBridge (ROB) will be taken up in 2019-20. An outlay of ₹500.00 lakh is proposed as grant in 2019 -20.

The detailed project reports shall be prepared by the Development Authority concerned and be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.

10.10. INFORMATION AND PUBLICITY

The outlay proposed to the “Information and Publicity” sector in the Annual Plan 2019-20 is **₹4508.00** lakh. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets envisaged in the projects/schemes. The scheme/institution wise allocation for the Annual Plan 2019-20 is summarized below.

1. Press Information Services

(i). Press Facilities

(Outlay: ₹68.00 lakh)

The scheme aims to provide better facilities to media persons for reporting Government programmes and ensuring its coverage by creating basic infrastructural support within the department. Press tour for journalists to outside and within the state, payment to KSRTC for press passes and vehicle hiring, accreditation cards and maintenance of accreditation portal, press conferences, seminars on Press Day (at State & District level), VVIP visits, press room day celebrations, setting up of temporary media centres for prestigious events, distribution of media awards and Swadeshabhimani Kesari award, special press meets of Chief minister and ministers, special event coverages, hospitality expense for media relations, sitting fee for the members of various committees/meetings organized in connection with media relations and arranging multilingual news desk for Hindi, Tamil, Kannada, Telugu and English press releases etc are the envisaged programmes under press facilities services. An outlay of **₹ 68.00 lakh** is proposed in 2019-20.

(ii). Media Academy

(Outlay: ₹594.00 lakh)

Kerala Media Academy is an institution under Government of Kerala to conduct media related courses. An outlay of **₹594.00 lakh** is proposed in 2019-20 for the implementation of the following programmes.

- State Media Festival
- Media Clubs
- International Photo Festival and Open Forum
- Publication of Books on Media related subjects
- Commemoration Lectures
- Training Programme, Infrastructure Development, Study Camps and Tours
- National Seminar & Participation in IITF, New Delhi: State and National Level Study Camps and Tours for students
- Media research and fellowships
- Scholar in Campus
- Purchase of library books furniture and equipments
- Publication of media magazines
- Digitization (Archiving of old magazines and news papers)
- Online learning & Modernisation and maintenance of official websites
- Modernisation of computer lab and class rooms
- Technical upgradation of Edit Suit & TV Journalism Studio

- Meet the Masters
- Festivals and Get together
- Aid for the treatment of senior media persons
- 40th anniversary of kerala media academy
- 100th anniversary of cartoon

2. Visual Publicity

(i). Photo Publicity

(Outlay: ₹34.00lakh)

Expenses for modernization of photographic wing in the Directorate, Regional and District Offices and New Delhi, purchase and maintenance of photographic equipments and materials, computers and allied equipments, State award for photography, contract fee for photographers and photographic stringers, purchase of photographs, digitalization and archiving photographs etc. are envisaged under this scheme. An amount of **₹34.00 lakh** is proposed in the Annual Plan 2019-20.

(ii). Video Publicity

(Outlay: ₹167.00 lakh)

The department of I&PR releases video news clippings including cabinet briefings and media conferences of Ministers to various television and web channels from headquarters, 14 district offices and New Delhi. This scheme proposes to maintain the existing video news gathering system, outsourcing of technical persons such as videographers, video editors, graphic designers, video stringers, camera persons, camera assistants, service providers etc., maintain edit suit equipments, establishing video editing facility and voice recording at districts, up gradation of clip mail service, maintain video stringers all over Kerala and New Delhi, video library, purchase of various equipments, Purchase of mobile phone with highend cameras and allied accessories, training for mob cam videographers, procurement of new devices, software technology, hardwares for shooting, editing and storage purposes etc. For this an outlay of **₹167.00 lakh** is proposed in 2019-20.

3. Information Centres

(Outlay: ₹35.00 lakh)

The department has an Information Centre under its research and reference wing at the Directorate and information centres attached to the District Information Offices for providing government's information to the general public. Functioning of State information hub and upgradation of the existing district information centres into information hubs, Development of state information centres and district information centres, outsourcing library assistants, computer assistants, HR for data collection for state information centre, purchase of books and e-journals, Impact assessment study, RNI registration process for the publications of the department, Research work for the various campaigns of the Govt., Collection and compilation of data. are the activities proposed under the scheme. An outlay of **₹35.00 lakh** is proposed in the Annual Plan 2019-20.

4. Films

(1) Production of Video Documentaries

(Outlay: ₹520.00 lakh)

The Electronic Media Division of I&PRD is producing and broadcasting various video magazine programmes through electronic media. This programme envisages the production and telecast of „Navakeralam,(weekly interactive programme with Hon'ble Ministers in

Doordarshan), „Priyakeralam“(a weekly development news magazine programme in Doordarshan), „Janapadham“(a weekly development programme in All India Radio), production of documentaries, festival of PRD documentaries, digitization of archives, Maintenance of edit and sound booth, purchase of new timeslots in satellite channels other than Dooradarshan, outsourcing technicians including video editors and cameraman, video content making for social media, short videos, special campaign video film making, special programmes based on flagship programmes and the four missions and video documentation of important government programmes and cultural events. The outlay proposed for 2019-20 is **₹520.00 lakh**.

(2). Modernization of Tagore Theatre

(Outlay: ₹147.00 lakh)

The first phase of modernization of Tagore Theatre in Thiruvananthapuram has been completed. Annual maintainance and setting up of Koothambalam, Amphi Theatre, Mini Theatre and conference hall, outsourcing agencies for cleaning, security and hospitality are envisaged in the programme. For this an amount of **₹147.00 lakh** is proposed during the year 2019-20.

5. Website and New Media

(Outlay: ₹275.00 lakh)

The Web and New Media Division of I & PR Department maintain the web portal of Government of Kerala www.kerala.gov.in and web sites of other departments. The portal provides general information about the State including the structure of the Government, functions of various government departments and agencies, government orders, notifications, details of Ministers, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. The activities proposed are sustaining of state portal and other websites, internet radio, modification and redesign in latest content management frameworks, setting up of social media cell, management of mobile apps, development mobile based applications, purchase of templates, software, computers and hardware, printers, video live-streaming of govt. events, cloud server rentals on special occasions, translation works, management of department’s social media accounts, outsourcing of human resource, maintaining of Chief Minister’s website and website of other ministers etc. For this an outlay of **₹275.00 lakh** is proposed for 2019-20.

6. Naam Munnottu (Sutharyakeralam)

(Outlay: ₹687.00 lakh)

Naam Munnottu is a weekly interactive television programme of the Hon’ble Chief Minister initiated by the Department of I& PR. It is an endeavor to identify changes, focus on the need for alternatives. District level cells have to be started in the district information offices. The Chief Minister’s public grievance redressal cell is doing the follow up mechanism. The programme is telecast over Doordarshan and 11 private channels. District level units of the Chief Minister’s grievance redressal programme “Straight Forward” will be set up soon.

An outlay of **₹687.00 lakh** is proposed in the Annual Plan 2019-20 to implement the following activities.

- Production cost for one year.
- Telecast fee for 52 episodes of television interactive show for Chief Minister in selected channels and Doordarshan.

- Outdoor publicity and advertisements.

7. Inter State Public Relations

(Outlay: ₹29.00lakh)

It is important for a state to carry public relations activities in other states for keeping a better image for the state nationally. The proposal includes conducting cultural shows, exhibition cum trade fairs, PR events, Press conference of Hon'ble Chief Minister and other ministers, in two major cities are planned. As part of this, senior journalists from other states and foreign journalists will be invited to have on the spot study of thrust areas of the state, so as to equip them to publish stories on development of Kerala. Press tours and Special campaigns for the circulation of the IPRD publications are also done under this scheme. The outlay proposed for the scheme in 2019-20 is **₹29.00 lakh**.

8. Kerala Art and Cultural Centre at New Delhi

(Outlay: ₹14.00 lakh)

Kerala Art and Culture Centre at New Delhi has been visualized to propagate the rich tradition of the art, culture and literature of the State. Kerala day celebrations in connection with the India International trade fair, discussions, seminars, art competitions, organizing various art and cultural activities and promoting Kerala culture among Keralites in New Delhi under the New Delhi Information Office are the activities under the scheme. The outlay proposed in 2019-20 for the scheme is **₹14.00 lakh**.

9. Strengthening of the Scrutiny Wing

(Outlay: ₹29.00lakh)

The scrutiny wing of I&PRD is now scrutinizing the print and visual media on various government policies and programmes and other important issues related to government. Strengthening of scrutiny wing is essential for effective feedback mechanism, monitoring print, electronic media, online media and social media. As part of this, field level opinion polls by outsourcing, developing software and mobile app are envisaged. Maintenance of PRD feed mobile app, archiving of news paper data archiving, digitalization of newspapers, Social media and online media monitoring, subscription of e-editions of news papers are also included under the scheme. For this an outlay of **₹29.00 lakh** is proposed during 2019-20.

10. Special Public Relations Campaigns

(Outlay: ₹589.00lakh)

Government flagship programmes, initiatives, special campaigns and anniversary of the government are popularizing through Special Public Relation Campaigns with the help of other departments, central government departments, government organizations and NGOs. Massive campaign on major flagship programmes like Harithakeralam, Aardram, Life, Pothuvidhyabhyasa Samrakshana Yajnam etc will be organised. PR and publicity activities for flagship programmes, Commemorative celebrations of personalities, movements, events, incidents in the field of art, culture, social work, politics etc are also included in this programme. For this an outlay of **₹589.00lakh** is proposed for 2019-20.

11. Integrated Development News Grid

(Outlay: ₹284.00 lakh)

Public Relations Information Service Management under this scheme aims at dissemination of government information at the grassroot level. The news and of the developmental activities and welfare schemes implemented at local self governments is disseminated to the media and public started functioning in selected districts in 2012 and was extended to all

districts in 2013. To continue the project including outsourcing of human resources, training, hiring of vehicles an amount of **₹284.00 lakh** is proposed in 2019-20.

12. Modernization of District Information Offices & Establishing Media Centres

(Outlay: ₹49.00 lakh)

At the field level, the I & PR Department comprises of 14 District Information Offices, Information Office at New Delhi Kerala House and six Regional Deputy Director's Offices. Modernization of District Offices, Regional Offices, Headquarters including purchase and maintenance of furniture and setting up of media centres, state information hub, people friendly- public utility information centre, develop the information centres to modern kiosks under the name PRD lounge are proposed under the scheme during 2019-20. For this an outlay of **₹49.00lakh** is proposed for 2019-20

13. Modernization of Kerala Pavilion at Pragati Maidan, New Delhi

(Outlay: ₹9.00lakh)

The Kerala Pavilion at Pragati Maidan, New Delhi where the India International Trade Fair is being conducted annually was demolished by IITF authorities for constructing an international pavilion. It is expected that a new convention centre will be opened in the coming year. A token amount of **₹9.00 lakh** is proposed in 2019-20 for the Kerala pavilion.

14. Information Education and Communication (IEC) Wing

(Outlay: ₹19.00lakh)

The project aims to set up an IEC unit under Information & Public Relations Department to support various government bodies for disseminating information and awareness generation regarding various schemes and programmes of the government. IEC activities, Outsourcing the service of expert professionals and other HR, Capacity building programmes in connection with IEC, setting up of separate IEC division are also envisaged in the scheme. The activities will be carried out with the co-operation of government departments, LSG institutions, autonomous bodies, accredited NGOs etc. For continuing the scheme, an outlay of **₹19.00 lakh** is proposed during 2019-20.

15. IT Service

(Outlay: ₹29.00lakh)

The scheme visualizes developing total solution software for I&PR Department. Total solution software is needed to link all media persons and media related activities with the department, right from submission of online application for accreditation and pension, and release of advertisement to Direct Benefit Transfer (DBT) payments.

The purchase of computers, laptops, server, other electronic equipment's and accessories, development and maintenance of mobile application softwares etc. for the use of Headquarters, district offices, regional offices and New Delhi office are envisaged under this programme. For this an outlay of **₹29.00lakh** is proposed for 2019-20.

New Schemes

16. Outdoor Publicity campaign

(Outlay: ₹808.00lakh)

The department plans to bring various outdoor publicity campaigns under various plan schemes like strengthening of mobile exhibition units and videowall network. The outdoor publicity which is proposed as a new scheme includes publicity activities like advertisement campaigns on Bill boards, hoardings, vehicles like train, bus, autoriksha, boats(both inside and outside), train wrapping, video walls and screens in malls, maintenance of department's

existing videowall network, mobile exhibition units and exhibition vehicles etc., annual maintenance; electricity charges, insurance, cost of hoardings owned by the department and the rent for the hoardings hired from other agencies. Apart from this, it is proposed to establish one thousand permanent hoardings. For this an outlay of **₹808.00lakh** is proposed for 2019-20.

17. PRD Sahayaka Kendram

(Outlay: ₹29.00lakh)

The department plans to bridge the gap towards the socially and economically backward sections of keralites through educating the beneficiaries and local leaders about the schemes and measures of the Govt. As part of this, PRD sahayaka kendram, will be started. The sahayaka kendram can be monitored and directed through the information assistants of the PRISM project of the department. For supporting the sahayaka kendram, co-ordinators may be assigned. Providing district co-ordinators on contract basis, trainings and publications are included in the scheme. For this an outlay of **₹29.00lakh** is proposed for 2019-20.

18. Training/Capacity building in Professional public relations

(Outlay: ₹93.00lakh)

Training for the department's officials and staff, as well as moulding PR professionals by giving training for outgoing students from various media institutes are envisaged in the scheme. The department intends to give one year apprentice training to qualified persons in the mass media activity. Job training will be given in various divisions of the department viz, Publications, Advertisement, Field publicity, press release, Electronic media and District Information offices. Stipend to the trainees, Training, workshops are included in the scheme. As part of capacity building programme for the officials and staff of the department, monthly workshops for officials and staff is planned to keep pace with the latest developments. For this an outlay of **₹93.00lakh** is proposed for 2019-20.

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

State Plan Schemes

An amount of ₹300284.00lakh is proposed for the Welfare of Scheduled Castes during 2019-20. Out of this, an amount of ₹164900.00 lakh is for Scheduled Caste Development Department and ₹135384.00lakh for Local Governments. An amount of ₹86626.00lakh is proposed for the Welfare of Scheduled Tribes. Out of this, an amount of ₹66327.00 lakh is for Scheduled Tribes Development Department and ₹20299.00lakh for Local Governments. during 2019-20. An amount of ₹11420.00 lakh is proposed for the Welfare of Other Backward Classes, ₹4875.00 lakh for the Welfare of Minorities and ₹4200.00 lakh is proposed for the Forward Communities during 2019-20. Scheme-wise details are given below.

A. SCHEDULED CASTE DEVELOPMENT

Scheme wise outlay proposed for 2019-20

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
1	Land, Housing and other Development schemes	
A	Land to Landless families for construction of houses	18500.00
B	Completion of partially constructed houses, improvement of dilapidated houses and construction /renovation of Padanamuri	20000.00

C	Development Programmes for Vulnerable Communities among SC	5000.00
2	Housing scheme for the homeless SCs (LIFE MISSION)	40000.00
3	Pooled Fund for Special Projects under SCSP	100.00
4	Works and Buildings	600.00
5	Modernization and e-governance initiatives in SC Development Department	300.00
6	Corpus Fund for SCSP (Critical Gap Filling Scheme)	10000.00
7	Contribution to SC/ST Federation	200.00
8	Financial assistance for marriage of SC girls	7000.00
9	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	1500.00
10	Assistance for Education of SC Students	25000.00
11	Assistance for Training, Employment and Human Resource Development	3800.00
12	Umbrella Programmes for the Development of SC (50% SS)	
A	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.-SCSP (51% State Share)	2500.00
B	Construction of Boy's hostel(50%SS)	250.00
C	Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act,1989 (50% State Share)	1250.00
13	Valsalyanidhi	1100.00
14	Working Women's hostel in all districts	500.00
15	Dr.Ambedkar Village Development scheme	10000.00
16	Health Care scheme	6000.00
17	Additional State assistance to post matric studies	5171.00
	SCSP Plan schemes-Implementing through LSGs	
A	PradhanManthriAwasYojana-Gramin-(PMAY)-SCSP (40% State Share)	2379.00
B	DeendayalAnthyodayaYojana (DAY NRLM) -SCSP (40% State Share)	3750.00
	Total	164900.00

1. Land, Housing and other Development Programmes

(Outlay: ₹43500.00 lakh)

The components of the scheme are given below:

A. Land to Landless families for construction of houses

(Outlay: ₹18500.00 lakh)

The scheme envisages purchase of land to the poor and eligible landless scheduled caste families for construction of houses. The number of families to be covered under the scheme during 2019-20 is approximately 5000 number. An amount of ₹18500.00 lakh is proposed during 2019-20 for purchasing land for construction of houses under the scheme. Rate of Assistance per family will be as per Government norms in this regard. Only the beneficiaries identified as landless and homeless by the LIFE Mission will be given assistance during 2019-20.

B. Completion of partially constructed houses, improvement of dilapidated houses and construction/ renovation of Padanamuri

(Outlay ₹20000.00 lakh)

The scheme aims to give financial assistance to SC families for the completion of partially completed and dilapidated houses, construction/renovation of Padanamuri and renovation of houses. An amount of ₹20000.00 lakh is proposed during 2019-20 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:-

- Completion of incomplete houses.

- Assistance for improving the condition of the dilapidated houses by providing essential facilities including construction of additional rooms -Priority will be given for the repair of flood affected houses.
- Additional amount of ₹1.00 lakh per house required under the Centrally Sponsored programme PMAY. The amount will be proposed to the Commissionerate of Rural Development.
- Construction of padanamuri to the existing houses of SC students who are studying in high school and higher secondary classes in Government/Aided/Special/Technical schools, whose parent's/family annual income does not exceed ₹1.00 lakh. SC Development Department should issue guidelines for the construction of padanamuri. Assistance @ ₹2.00 lakh per family will be proposed for construction. Priority will be given for the reconstruction/ repair of flood affected padanamuri.

Priority will be given to the flood affected SC families and the assistance will be as per the norms issued by the Government.

C. Development Programmes for Vulnerable Communities among SC

(Outlay ₹5000.00 lakh)

The objective of the scheme is the rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Nayadi, Kalladi, Arundhathiar/Chakkiliar. An amount of ₹5000.00 lakh is proposed for the following components during 2019-20.

- Assistance for purchase of five cents of land as per Government norms. House will be provided under LIFE- Total Housing Scheme.
- Providing infrastructure, connectivity, communication facilities, education, treatment, drinking water, electricity, road etc. to the vulnerable groups.
- Improvement of infrastructure in the colonies.
- Special package including integrated colony development, completion of spillover houses, Samuhikapadanamuri, training including skill development & employment and special tuition.
- Priority will be given to the victims of flood.

Based on gender disaggregated data 41 % of fund will be going to women.

2. Housing scheme for the homeless SCs (LIFE Mission)

(Outlay: ₹40000.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at improving the quality of life by providing houses and allied facilities to the homeless. The target of the Mission is to provide safe housing to all homeless in the State.

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh including SC beneficiaries. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owning land is around 3.28 lakh.

The outlay proposed under this scheme is for the construction of new houses for homeless with land and for the construction of housing complexes or housing clusters for the homeless without land. Apart from the State plan support, the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing

and Urban Development Corporation Limited (HUDCO) and the provisions earmarked by the Local Governments from their SCSP fund will be used.

An amount of ₹ 40000.00 lakh is proposed in the budget 2019-20 for implementing the scheme for the SC beneficiaries. The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds proposed under this scheme are utilized for the SC beneficiaries only.

3. Pooled Fund for Special Projects under SCSP

(Outlay: ₹100.00 lakh)

Pooled Fund is intended to implement special projects for the benefit of Scheduled Castes by Government Departments/Institutions/Agencies/NGOs. Departments/institutions/agencies/NGOs which require funds from pooled fund should submit project proposals with their contribution aiming SC development to State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the SC Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The existing guidelines should be strictly followed for the preparation of projects and its approval and implementation. An amount of ₹100.00 lakh is proposed under SCSP for the scheme during 2019-20.

4. Works and Buildings

(Outlay ₹600.00 lakh)

The scheme has the following components.

- Construction of buildings and other civil/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 the Directorate.
- Repair/Renovation/maintenance of existing pre-matric and post-matric hostels, Industrial Training Institutes, Pre-Examination Training Centres and Model Residential Schools.
- Ongoing works of new Directorate Building and Dr. Ambedkar Bhavanam
- Reconstruction works ITIs which are housed in dilapidated buildings.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.
- Construction of buildings and other electrical/civil works for new MRSs and maintenance of existing building of MRSs.
- Construction of buildings for PETCs.

This head of account is operated by the PWD. An amount of ₹600.00 lakh is proposed during 2019-20.

5. Modernization and e-governance initiatives in SC Development Department

(Outlay ₹300.00 lakh)

This scheme is intended for modernization, maintenance, procurement of equipment for the Directorate and the offices at regional, district and local government 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

- Conducting seminars and workshops.
- Purchase of computers, laptops, printers and photocopier; replacement of old computers, and setting up of LAN facility for connecting all offices and institutions under the department.
- Setting up of additional facilities in the Directorate building at Nandavanam and computerization of Directorate and all other offices/institutions under the Department.
- Giving information to students on career opportunities, higher education possibilities in India and abroad.
- Development and updation of website/IT enabled services, maintenance of website, AMC charges, internet charges in the directorate and district offices, smart classrooms and libraries in ITIs and own institutions under the SC Development Department.
- Development of software for implementation of e-governance initiatives for direct cash transfer to all categories of beneficiaries, e-procurement and ID cards for staff.
- Supply of application forms and registers required for various schemes of the Department and advertisement charges, all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes and publication of selected literary works of SCs
- Installation of e-office in the Directorate and all other offices under the Department
- Infrastructure development of all institutions under the department.
- Purchase of new vehicles, replacement of the old vehicles as per norms and hiring of vehicles for field level offices as per Government norms.
- Updation of SC survey conducted by LSGD/KILA and Updation of database on SC colonies.
- Dissemination of information through different methods including production of documentary films, to ensure that the awareness of schemes/programmes of SC development will reach out to the beneficiaries.
- Expenses for monitoring and evaluation of projects related to SC development undertaken by the Department/Local Governments.
- Expenses for the conferences/workshop/seminars.
- A monitoring cell will be created by engaging suitable senior technical officers from State Planning Board.
- Closed User Group mobile connection to field level officers as per Government norms.

An amount of ₹300.00 lakh is proposed for the scheme during 2019-20.

6. Corpus Fund for SCSP (Critical Gap Filling Scheme)

(Outlay ₹10000.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes in the Annual Plan, on project basis with emphasis on human resource development, basic needs, economic development etc. The fund proposed during 2019-20 can also be used for the completion of schemes which were sanctioned in the previous year.

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 are allowed to be issued at the districts based on the approval of District Level Committee for SC/ST.

An amount of ₹10000.00 lakh is proposed for the programme during 2019-20 for the critical gap filling projects including the following components.

- Assistance for protection and renovation of burial grounds used by SCs
- For provision of basic amenities like drinking water, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, and communication facilities.
- Recurring expenditure of Vinjanavadis.
- Cost of preparing academic and feasibility report for starting higher education institutions.
- Assistance for renovation of “Kavu” and worship places of Scheduled Caste people.
- Financial assistance for the funeral of destitute and BPL families.
- Repair of infrastructure facilities - including reconstruction - of roads, public wells, drinking water schemes, burial grounds, toilets, wells and community halls in SC colonies which were collapsed in Flood - Priority will be given.
- Providing assistance to agriculture and allied activities to the flood victims for their livelihood restoration - Priority will be given.
- Financial assistance to create additional person days of work to MGNREGA workers belonging to SC community in flood affected areas.
- Provision of subsidy to the agricultural land loan scheme implemented by Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd
- Any other critical gaps

7. 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-operatives federated under SC/ST federation to take up economic development activities on project basis. Financial assistance to „Ayurdhara“ (an Ayurveda unit) and petrol pump controlled by the Federation, expenditure for developing infrastructure facilities 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 proposed for the scheme during 2019-20.

8. Financial Assistance for Marriage of SC girls

(Outlay ₹7000.00 lakh)

Marriage assistance is given to the parents of SC girls belonging to families having annual family income up to ₹1,00,000 for the marriage ceremony of their daughters @ ₹75,000 in each case. An amount of ₹7000.00 lakh is proposed for the scheme during the year 2019-20. Based on gender disaggregated data 100% of fund will be going to women.

9. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani

(Outlay ₹1500.00 lakh)

There are 10 Model Residential Schools including one MRS for Sports. MRSs are established to ensure the academic and physical excellence in the respective fields of SC/ST students providing residential facilities from 5th standard to 12th standard. An amount of ₹1500.00 lakh is proposed for the scheme during 2019-20 for the following components.

- All expenses relating to MRS and MRS for Sports, for their day to day management, except cost of establishment (salaries & allowances).
- Meet expenses for projects on additional construction, improving infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and electricity charges including alternative sources of energy.
- Cost of establishment of +2 batches (new and additional) in all MRSs under the department
- Uniform including under garments, bag, umbrella, shoe, socks, uniform, two sets of swatter and night dresses
- Expenses towards nutritional food as prescribed by Nutrition Board, periodical medical checkup and counseling.
- Special coaching for personality development for weaker sections of students to improve their academic performance/ sports activities and for various competitions.
- Conducting Arts festivals, sports meets and seminars at different levels, regional, state and national.
- Expenses towards cash prizes and awards for the winners at state, national and international level competitions.
- Expenses towards the implementation of Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, NSS and similar projects in MRSs and Sports school.
- Meet travel expenses of students including students staying in Pre-matric and Post-matric hostels, and faculty
- Expenses of various programmes arranged for giving exposure to places and fields, or institutions of excellence.
- Provision for hiring of vehicles to meet emergency situations.
- Projects on modernization and e-governance initiatives like online admission, development of website etc.

10. Assistance for Education to SC Students

(Outlay ₹25000.00 lakh)

An amount of ₹25000.00 lakh is proposed for giving assistance for education to SC students during 2019-20. Following are the components of the scheme.

- Educational allowances to the students, course related all other expenses, pocket money, course fee, pre matric scholarship, study tour expenses for students in pre-matric and post matric level including inmates of residential institutions of Department.
- Assistance to purchase laptop for SC students undergoing professional courses in approved University/Institutes and NEET/JEE qualified students in All India level.

Students of MBA, M.SC Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSC&AH, B.Tech, B. Arch, M. Phil, PhD and M.Tech are also eligible for getting assistance for laptop. Only the students pursuing these courses through merit/reservation in regular institutions in India are eligible. Laptops will be given only once to an individual beneficiary. Application should be forwarded through the Principal/Head of the Institution certifying that the same assistance has not been received from local governments.

- Providing special and remedial coaching for poor performing students.
- Expenses towards study tours conducted by educational institutions including incidental expenses to students - at the rates prescribed by Government.
- State/ University level cash awards to pre-matric and post-matric students of excellence.
- All expenses relating to day to day management of Nursery Schools, Pre matric and Post-matric hostels(except cost of establishment like salaries & allowances), repairs and maintenance, waste management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnel who are 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, website etc. so as to revamp the pre and post matric hostels run by the department to pursue modern education.
- Modernization of ITIs: Execution of works, procurement of tools and equipment, honorarium to temporary staff and provision of other facilities in the 44 ITIs so as to ensure retaining of affiliation and obtaining affiliation for new trades and for trades which do not have affiliation, modernization in accordance with the instructions issued by DGE&T from time to time, starting new and employment oriented trades as part of revamping of trades in ITIs, development of soft skills, cost of conducting refresher courses including short term courses, skill development programmes, 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 and pre secondary education aid in class 5 to 8 as per Government norms/Order in this regard.
- Expenses for apprenticeship training programme and English language training programme.
- Providing stethoscope to all Medical students
- Conduct of annual arts/sports festival at different levels for ITIs, Post-matric hostels and financial assistance for conducting cultural festivals or camps in those institutions
- Assistance for Vadakkancheri community college.
- Assistance for foreign education and information dissemination activities (workshops, meetings etc.)

- Financial assistance for meeting the initial expenses to SC students who get admission in Medical/Engineering courses ₹10000 and ₹5000 respectively, subject to the annual parental income limit permissible by Government.
- Financial assistance to SC students for Medical/Engineering coaching
- Educational assistance for self-financing Arts and Science college students and self-financing higher secondary schools subject to GO in this regard.
- Running the Pre-Primary schools under the control of the SC Development Department by providing play and study materials, supply of nutritious food and clothing and honorarium to teachers and helper.
- Giving boarding grant to SC students staying in hostels managed by NGOs.
- To impart tuition in subjects like Mathematics, Science, English, Hindi and Social Science for inmates of pre-matric hostels and students of high schools and upper primary classes.
- To give cash prizes and awards to students with outstanding academic and non-academic performance including A grade holders of youth festivals and sports meet, A+ winners in Class X and XII.
- To give assistance to special incentive, Ayyankali Talent Search & Development Scheme.
- Financial assistance for dropout students in Higher Secondary level, engineering and other professional courses in reputed institutions for continuing their education.
- Scholars Support Programme for supporting scholars in the Under Graduate Programme.
- Motivational programme to parents for creating positive attitude towards modern education and to motivate their children.
- Purchase of land for the construction of building for new MRS, hostels and other institutions.
- Scholarship to civil service aspirants for availing training in Government and private coaching institutes in India.
- Expenditure related to the construction and other activities for Palakkad medical college including construction of medical college block, construction of hospital block, construction of boys and girls hostel buildings and other civil and electrical works subject to the decision of SLWG/Special WG. The fund allotted for this purpose can also be used for the completion of works in this institution, which were sanctioned in the previous year.
- Financial assistance for SC students appearing for equivalent examinations conducted by Kerala State Literacy Mission.
- Financial assistance for purchase of study materials like text books, note books, laptop, and study table etc. for the victims of flood.

Based on gender disaggregated data 27% of fund will be going to women.

11. Assistance for Training, Employment and Human Resource Development

(Outlay ₹3800.00 lakh)

An amount of ₹3800.00 lakh is proposed for providing assistance for training, employment and Human Resource Development during 2019-20. The scheme has the following components.

- Meeting expenses/fee of the training through recognized well known training centers/Institutions for getting employment in organized sector.
- Entrepreneurship Development Training with the assistance of Line Departments and PSUs under their control.
- Financial assistance for Self Employment to Self Help Groups dominated by Scheduled Caste people and Self Help Groups under SC Co-operative societies and for starting Micro Enterprises on the basis of the training imparted for group and individual ventures.
- Human Resource Development including Training, assistance to Scheduled Caste people who outperform in various fields of arts, sports, cinema, ethnic culture etc.
- Monthly Stipend to apprentice clerk cum typist
- For meeting the expenditure for Self-employment subsidy.
- Honorarium and training costs of SC Promoters.
- Nadankalamela, cash prize for A+ winners in various exams, tourism float, sahithyolsavam etc.
- Attending and conducting trade fares, cultural festivals and job fares.
- Financial assistance to SC youths seeking job opportunities abroad
- Award to A grade winners in youth festivals and other arts.
- Provision of financial and other overhead assistance to institutions like Civil Services Examination Training Society (ICSETS), Pre Examination Training Centers (PETC), Cyber Sri, Centre for Research and Education of Social Transformation (CREST) and other reputed institutions upon submission of suitable projects
- Give entrepreneurship training and start incubation centre for SC youth with the help of startup mission. Those who successfully completed the training will be eligible for 50% subsidy of MUDRA loan as financial assistance for establishing new business ventures.
- In order to provide extensive capital support to eligible SC enterprises, revolving fund will be given to Startup Mission based on the recommendation of an expert Committee to be formed for this purpose.
- E-resources related career development and soft skill training system with the help of experts and institutions working in the area of Information Technology.
- Finishing schools cum skill centres in MRS for residential coaching and skill development training for ensuring employability in emerging sector.
- Skill training to candidates undergoing professional courses.
- Career orientation programmes for the students in terminal classes in order to help them choose the right career for their future.
- Starting and revamping PETCs in all districts
- Rejuvenation of SC Co-operative societies registered under Co-operative department
- Financial assistance to the victims of flood for starting self employment projects.

Based on gender disaggregated data 40% of fund will be going to women.

12. Umbrella Schemes for the Development of SC (50% SS)

The 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 given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to income generating schemes, employment oriented schemes, schemes for women and social welfare 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. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹2500.00 lakh is proposed as 51% state share of the scheme during 2019-20 for various programmes. Of this, ₹500.00 lakh will be for giving financial assistance to Scheduled Caste farmers, preferably females, for lease land farming for individual and group farming. Up to a maximum of ₹4.00 lakh will be proposed as loan subsidy to individual farmers and up to ₹10.00 lakh to Scheduled Caste Self -Help Groups/charitable societies.

B. Construction of Boy's Hostel (50% State Share)

(Outlay ₹250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions and maintenance works in the Post-matric hostels under SC Development department. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is proposed as 50 % state share for the implementation of the scheme during 2019-20.

C. Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% State Share)

(Outlay ₹1250.00 lakh)

The activities under this scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.

- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹ 2.5 lakh per couples married on or after 01-04-2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring

An amount of ₹1250.00 lakh is proposed as 50 % state share of the scheme during 2019-20. Of which, ₹250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

13.Valsalyanidhi

(Outlay ₹1100.00 lakh)

The objective of the scheme is to start insurance linked social security scheme for the SC girl child so as to ensure proper education, improve capabilities and social status. It is a long term deposit scheme which attains maturity only after the child attains 18 years of age and has passed 10th standard. It ensures holistic development of the child starting with her birth, including birth registration, complete immunization, school admission and studying up to 10th standard, ending with lumpsum payment, when she attains 18 year. The parent's family annual income does not exceed ₹1.00 lakh. The insurance amount can be used for higher education.

The updation and maintenance of the software developed for monitoring the flow of premium and systematic management of beneficiaries is also included under this scheme. An amount of ₹1100.00 lakh is proposed for the scheme for 3,000 new born SC girls during 2019-20. Based on gender disaggregated data 100% of fund will be going to women.

14. Working women's hostel in all districts

(Outlay ₹500.00 lakh)

It is proposed to construct hostels in all districts for working women belonging to Scheduled Caste Communities. The objective of the scheme is to provide hostel facilities for 50 working women in every district who are working far away from their home and also to satisfy their basic needs like clean room, bathrooms and nutritious food. This helps them to avoid spending major part of their salary for food and accommodation. An amount of ₹500.00 lakh is proposed for the scheme during 2019-20. Based on gender disaggregated data 100% of fund will be going to women.

15. Dr. Ambedkar Village Development Scheme

(Outlay ₹10000.00 lakh)

The main objective of the scheme is the holistic development of 1000 Scheduled Caste Colonies where more than 30 Scheduled Caste families are residing. Traditional residential settlements of persons belonging to Scheduled Caste are located in low-lying areas and they frequently face damage from rainfall. This makes them vulnerable not only during floods but also in normal monsoon season. Therefore, efforts will be taken to improve the colonies of the persons belonging to Scheduled Caste in the coming year. The scheme should be implemented after conducting need assessment in colonies and a maximum of ₹50.00 lakh will be given to each colony. Priority will be given to the flood affected colonies of the state. Following are the components of the scheme.

- Provision of drinking water, toilet and sanitation, waste management, road connectivity, electrification, construction of land protection wall, irrigation, playground and community hall and renovation of houses.
- Financial support for income generating activities like animal husbandry, horticulture, weaving and handicraft.
- Assistance for protection and renovation of burial grounds inside the colony/ situated adjacent to the colony.
- Completion works of the colony development schemes sanctioned in previous year. Duplication of activities undertaken in the previous years should be avoided.

Documentation of the colonies should be done before and after the work. During 2019-20, ₹10000.00 lakh is proposed for the scheme.

16. Health Care Scheme

(Outlay ₹6000.00 lakh)

Under the Health Care scheme, it is proposed to give medical care to the deserved patients and old aged. Following are the components of the scheme.

- Financial assistance for treatment to deserving individual cases by producing proper medical certificate obtained from specialist medical practitioners concerned.
- Full health care support to the family of mentally and physically challenged people and destitute.
- Recurring expenditure of Homoeo Dispensaries financed by Scheduled Caste Department.
- Special mental health programme.
- Setting up of old age houses and provision of Geriatric care to the aged people.
- Medical camps and De-addiction programmes in SC colonies/ habitats with the help of Kudumbasree Mission and Health Department.
- Palliative care of the old age people
- Expenditure relating to the health care programmes including honorarium and allowances.
- Apprenticeship training programme for Nursing, Para-medical and Lab Assistant students
- Financial assistance as a relief measure to victims of natural calamities, fire, accident and death of income earning member of family.

The total amount proposed for the scheme during 2019-20 is ₹6000.00 lakh. Of this, ₹4000.00 lakh is meant for treatment assistance, ₹1000.00 lakh for relief measures and ₹1000.00 lakh for other components of the scheme.

17. Additional State Assistance to Post-matric students

(Outlay ₹5171.00 lakh)

It is proposed to give post-matric assistance at an enhanced rate by giving plan assistance from the State. Further, the students who are not receiving any kind of scholarships from Government of India will be given assistance from the State. For the implementation of the scheme annual family income, courses and rate of assistance may be suitably fixed by the Government. An amount of ₹5171.00 lakh is proposed for the scheme during 2019-20.

SCSP Plan schemes implemented by Local Governments.

An outlay of ₹6129.00 lakh is proposed for the implementation of transferred schemes implemented by the local governments. The scheme details are given below.

Sl No.	Name of Scheme	Outlay (₹ in lakh)
A	PradhanmanthriAwasYojana -Gramin – (PMAY) – SCSP (40% State Share)	2379.00
B	DeendayalAnthyodayaYojana (DAY NRLM) – SCSP (40% State Share)	3750.00
	Total	6129.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2019-20.

Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP)

(Outlay: ₹1500.00 lakh)

The main objective of the scheme is to give a thrust to the economic development programmes for Scheduled Castes with reference to their occupational pattern and secondly, to increase the productivity and income from their limited resources. A portion of the amount will be placed with the District Collectors for implementing feasible projects. Distribution of funds will be on the basis of the percentage of SC population in the districts. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to SCSP. Therefore Planning and Monitoring cell of the Directorate has to be suitably strengthened. For this a monitoring cell will be established at the State level with the guidance of State Planning Board by meeting expense from 3 per cent of monitoring component for monitoring SCA to SCSP schemes and Local Government schemes with computer/Laptops and linkage facilities. The components of the scheme are the following.

- Projects implemented by the District Collectors through the line departments
- Assistance to SC/ST Corporation
- Implementation of economic development programmes
- Improving monitoring of schemes under SCA to SCSP at Scheduled Caste Development Directorate and district level including service of manpower
- Monitoring Cell at State level

Anticipated Central assistance during 2019-20 is ₹1500.00 lakh.

B. SCHEDULED TRIBES DEVELOPMENT

Scheme wise outlay proposed for 2019-20

Sl. No	Name of Scheme	Outlay (₹ in lakh)
1	Incentives & Assistance to Students	560.00
2	Assistance to Tribal Welfare Institutions	200.00
3	Information, Education and Communication Project (IEC)	200.00
4	Housing – Completion of incomplete houses	5720.00
5	Housing scheme for the homeless STs (LIFE MISSION)	10200.00
6	AdikalaGramam	60.00
7	Assistance for the Welfare of Scheduled Tribes	2378.00
8	Food Support/ Food Security Programme	2500.00
9	Comprehensive Tribal Health Care	2500.00
10	HR support for implementation of schemes in the tribal areas	2400.00
11	Umbrella Scheme for the Education of Scheduled Tribes	
A	Management Cost for the Running of Model Residential Schools	6000.00
B	Promotion of Education among Scheduled Tribes	2600.00

C	Post-matric Hostels for Tribal Students	350.00
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	600.00
12	Modernization of Tribal Development Department	200.00
13	Critical Gap Filling Scheme (Corpus Fund) under TSP	5800.00
14	Ambedkar Settlement Development scheme	10000.00
15	Resettlement of Landless Tribals (TRDM)	5500.00
16	Pooled Fund for special projects by other departments under TSP	500.00
17	Assistance for Self Employment and Skill Development training to ST youths	1000.00
18	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	500.00
19	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	10.00
20	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	1200.00
21	Vocational Training Institute	60.00
22	Agriculture Income Initiative for Scheduled Tribes (New Scheme)	1500.00
23	Umbrella Programme for the Development of Scheduled Tribes (50%SS)	
A	Enforcement of Prevention of Atrocities Act (50% State Share)	90.00
B	Kerala State Development Corporation for SC/ST Ltd. – TSP (51 %SS)	26.67
24	Post-matric Scholarship (25 % SS)	1125.00
25	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	83.33
TSP Plan Schemes-Implementing through LSGIs		
26	PradanaManthriAwazYojana (Gramin) – (PMAY) TSP(40% State Share)	1214.00
27	DeendayalAnthyodayaYojana (DAY NRLM) TSP (40% State Share)	1250.00
Total		66327.00

1. Incentives & Assistance to Students

(Outlay ₹ 560.00 lakh)

This scheme comprises of five components.

(i) Special Incentive to Brilliant Students

(Outlay: ₹90.00 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 incentives at various rates as per the norms prescribed by the Government. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/gold medals. During 2019-20 around 700 students are expected to be assisted under the scheme.

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹ 60.00 lakh)

The objective is to provide assistance to talented tribal students (day scholars) studying from 5th standard to 10th standard. Continuous assistance will be provided to them to excel in academics and extracurricular activities. Every year, 200 students studying in 5th standards will be selected under this scheme through an intelligence test. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special guidance and counseling to selected students for 6 years (from Class 5 to Class 10) as per the rate fixed by government from time to time. During 2019-20 around 1200 students are expected to be assisted under the scheme.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹70.00 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. During 2019-20 around 1200 students are expected to be assisted under the scheme.

(iv) Assistance to Orphans

(Outlay: ₹115.00 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 for the upbringing of such tribal children will be met from 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, their rehabilitation and giving assistance for upbringing. During 2019-20 around 650 beneficiaries are expected to be assisted under the scheme.

(v) Supply of Laptop to Students

(Outlay: ₹225.00 lakh)

The scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses eligible for providing laptops will be decided by the State Level Working Group. Application should be forwarded by the Principal/ Head of the Institution certifying that the assistance has not been received for this purpose from any Local Government. Laptop will be provided only once to an individual beneficiary. During 2019-20 around 450 students are expected to be assisted under the scheme.

An amount of ₹560.00lakh is proposed for the above five components during 2019-20.

2. Assistance to Tribal Welfare Institutions

(Outlay ₹ 200.00 lakh)

The outlay is for providing grant/ assistance to

- i. Priyadarshini Tea Estate, Mananthavady for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.
- ii. Attappady Co-operative Farming Society for projects aimed at revitalization including extension of plantation to new areas and for developing/ improving the existing farms.
- iii. Ambedkar Memorial Rural Institute for Development (AMRID), Kalpetta, Wayanad for conducting multifarious leadership training, skill development programmes and other employment generation activities viz., production of handicrafts, tailoring,

computer training, printing and book making, coaching to P.S.C Tests, Driving etc. for the development of Scheduled Tribes.

- iv. Running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky are also proposed under the scheme. The provision will be used for the up gradation of facilities of the school and hostel.
- v. Conducting an evaluation study on the financial feasibility of these institutions aimed at revamping them
- vi. 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 ₹200.00 lakh is proposed for the scheme during 2019-20.

3. Information, Education and Communication Project (IEC)

(Outlay ₹ 200.00 lakh)

This scheme comprises of three components i.e., (A) Publicity Wing/Information, Education and Communication Project (IEC); (B) National Trade & Art Festival and (C) Tribal Cultural Multipurpose Hub. These components aim to have overall development of the scheduled tribe.

A. Publicity Wing / Information, Education and Communication Project (IEC)

The activities included are:

- i. Conduct of cultural programmes, exhibitions, folk art festivals of tribes, etc.
- ii. Awareness campaigns and advocacy programmes in tribal settlements.
- iii. Completion of digital documentation including video documentation of Scheduled Tribes life style, culture and their day to day activities.
- iv. Sargotsavam and Kalikkalam (State level youth festival & Sports meet for Secondary & Higher Secondary students of MRSs and hostels run by the Department).
- v. Incentive to ST youths talented in Arts and Sports on the basis of District Level/State level Certificates - Social Solidarity Programmes
- vi. Publicity/Advertisement/Documentation/Publications/Programmes on plan schemes of STDD.

B. National & State Trade fairs – Gadhika

The major objective of the scheme is to promote arts and festivals of tribals. It is proposed to conduct regional tribal festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters and for the conduct cultural activities.

C. Tribal Cultural Multipurpose Hub

A tribal cultural multipurpose hub is being constructed with tribal product exhibition cum marketing facilities in the existing three storied 24,000 sq.ft. building at Foreshore, Ernakulam. The centre is provided with auditorium of 200 number seating capacity, dining area, kitchen and dormitories. The centre will also function as centre for performing arts and training. The initial expenses of establishing this centre until it becomes self-sustaining will also be met from the scheme.

An amount of ₹ 200.00 lakh is proposed for the above activities during 2019-20.

4. Housing – Completion of incomplete houses

(Outlay ₹ 5720.00 lakh)

The scheme has the following components.

- i. Additional Assistance to PMAY
Additional amount required for the construction of houses @ ₹ 1.00 lakh per house, being constructed under the centrally sponsored scheme PMAY will be met from this scheme. The amount will be provided to the commissionerate of Rural Development.
- ii. Completion of incomplete houses
Providing assistance/ remaining installments for completion of the houses sanctioned in previous years will be met from this scheme.
- iii. House repair/renovation
Renovation of dilapidated houses and construction of additional rooms for small houses are also envisaged under this scheme. Amount will be sanctioned according to the requirements and estimates on a case to case basis with a maximum of ₹1.50 lakh. It is proposed to assist 500 families per year. Priority shall be given to flood affected families.

Based on gender disaggregated data 17 per cent fund will be going to women beneficiaries. An amount of ₹5720.00 lakh is proposed for the above three components during 2019-20.

5. Housing scheme for the homeless STs (LIFE Mission)

(Outlay ₹ 10200.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by the Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aims at improving the quality of life by providing houses and allied facilities to the homeless. The target of the Mission is to provide safe housing to all homeless in the State.

As per the survey and further verification conducted by LIFE Mission, the total homeless people in the State is around 5.12 lakh including ST beneficiaries. Among which the number of houseless families owning land is around 1.84 lakh and the number of homeless without owing land is around 3.28 lakh.

The outlay proposed under this scheme is for the construction of new houses for homeless with land and for the construction of housing complexes or housing clusters for the homeless without land. Apart from the State plan support, the assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO) and the provisions earmarked by the Local Governments from their TSP fund will be used.

An amount of ₹ 10200.00 lakh is proposed in the budget 2019-20 for implementing the scheme for the ST beneficiaries. The scheme will be implemented by the LIFE Mission through Local Governments. LIFE Mission shall ensure that the funds proposed under this scheme are utilized for the ST beneficiaries only.

6. AdikalaGramam

(Outlay ₹ 60.00 lakh)

The scheme implemented by KIRTADS has the following two components.

- a) Training/workshop

(Outlay ₹ 50.00 lakh)

- Training programme for the Tribal Youth Artists in the State for showcasing their Cultural Life.
- Tribal Dance workshop of Scheduled Tribe Communities in Kerala
- Documentation of tribal lifestyles and art forms
- Nadankalamela (SC/ST Gadikka)

b) WayanadGothraBhasha Kala Padana Kendra

(Outlay ₹ 10.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents.

An amount of ₹60.00 lakh is proposed for the above two components during 2019-20.

7. Assistance for the welfare of Scheduled Tribes

(Outlay ₹2378.00 lakh)

The scheme comprises of five components as detailed below.

i. Assistance to Marriage of ST girls

(Outlay ₹ 275.00 lakh)

The scheme 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 ₹1.00 Lakh per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to Scheduled Tribe girls who do not have parents to look after (orphan) will be ₹1.50 lakh. The scheme should be implemented according to the guidelines fixed by the Government. The target of this component is to cover approximately 350 families/adult girls per year.

ii. Assistance for Sickle-cell Anemia Patients

(Outlay ₹ 223.50 lakh)

Sickle Cell Anemia is an inherited lifelong disease prevailing among the Scheduled Tribes of Wayanad, Palakkad, Kozhikode and Malappuram districts. Continuous body pain, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. Such patients will be provided a monthly financial assistance of ₹ 2500/-. Financial assistance is also proposed for programmes aimed at income generation and self employment for sickle cell anemia patients either independently or through self help groups or through institutions like AMRID

iii. Janani-JanmaRaksha

(Outlay ₹ 1650.00 lakh)

One of the major concerns in the development of tribal health aspect is that pertains to the nutritional issues of mother and child. Inadequate pre and post maternal care ranks top among them and is attributed mainly to the lack of timely financial assistance. The scheme is envisaged for extending timely assistance @ ₹ 2000 per month for 18 months beginning from third month of the pregnancy to the month in which the child attains one year. Payment will be made through bank account/post office account.

iv. Financial Assistance to Traditional Tribal Healers

(Outlay ₹ 34.50 lakh)

The component is provided for giving annual grant to traditional tribal healers @ ₹ 10,000/-. The beneficiaries will be selected with the assistance of KIRTADS. The amount

will be transferred to the Adhar linked bank account of the beneficiary through DBT system. It is proposed to assist 342 traditional tribal healers per year.

v. Tribal Girl Child Endowment scheme (Gothravalsalyanidhi)

(Outlay ₹ 195.00 lakh)

Gothravalsalyanidhi is an insurance linked social security scheme for tribal girl child so as to ensure proper education, improve the capabilities and social status of girl child of tribal community. It will be a long term deposit scheme which attains maturity only after the child attains 18 years of age and has at least passed 10th standard. It will ensure holistic development of ST girl child starting with her birth registration, immunization, school admission and education up to 10th standard. The insurance amount can be used for higher education.

Since this is a long term programme, for systematic management of the beneficiaries and to monitor the flow of premium, software is created and put in place. It is proposed to cover 600 beneficiaries.

Based on gender disaggregated data 100 per cent fund will be going to women beneficiaries.

An amount of ₹ 2378.00 lakh is proposed for the above five components during 2019-20.

8. Food Support / Food Security Programme

(Outlay ₹ 2500.00lakh)

The scheme is intended for providing food grains in needy tribal areas of all the Districts in the State and to address the issue of malnutrition and poverty among the STs. Choice of food items will be decided according to area specific tastes and preferences of the tribes and this will be decided at PO/TDO level. Special priority should be given to women headed families and unwed mothers.

For making the tribal hamlets self-sufficient in food production and to address the nutritional requirements of the tribal population it is proposed to ensure food security by encouraging agriculture in the tribal hamlets.

In association with Agriculture Department, site specific packages will be prepared under the project viz; Assistance for Millet Village Project in Attappady (phase III expenses); covering aspects like promotion of ethnic food crops, minor irrigation, soil and moisture conservation, protection from wild animals, agricultural extension services, marketing etc.,. These packages will be implemented by Scheduled Tribes Development Department in association with Agriculture Department by pooling resources.

The scheme is also intended to meet the expenses incurred for transportation and distribution of food kits to the tribal families during Onam/special occasions. Further, the actual expenditure of transportation charges incurred for providing statutory ration from the two ration shops at Idamalakkudy tribal settlement in Idukki District through DevikulamGirijan Co-operative Society and for meeting similar expenses in other remote tribal areas in the State are also included under the scheme. The provision can also be used for components like supplying of special provision kits to tribals during natural disasters, operating Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the state, and nutritional support to needy children, mothers, bedridden and elderly people etc.

An amount of ₹ 2500.00 lakh is proposed for the scheme during 2019-20.

9. Comprehensive Tribal Health Care

(Outlay ₹ 2500.00 lakh)

Outlay is proposed for the following components:

i. Running of Health Care Institutions

The Scheduled Tribes Development Department is running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady (2 clinics), Mananthavady (1 clinic), Chalakudy (1 clinic) and Idukki (1 clinic). More than 24,000 ST patients are assisted annually through these institutions. Ambulance services and medical camps are also conducted through these OP Clinics. The staffs of O.P Clinics are engaged on contract basis by Scheduled Tribes Development Department. Provision for establishment costs including cost of medicine and other charges for running these institutions and cost for running medical camps by these OP Clinics are envisaged under this scheme.

ii. Medical Assistance through Hospitals

The intention of this component is to provide medical care to Scheduled Tribes people through selected hospital in the state. The outlay is for providing treatment assistance to tribal people affected by various diseases like Sickle-cell anemia, TB, Cancer, Heart/kidney/Brain ailments, Water-borne diseases etc. through approved hospitals in the state. The amount shall be used for purchase of medicines, expenses incurred for medical examinations including all types of scanning, purchase of medical aids and equipment and expenses for ambulance transportation services in the absence of the same in Government hospitals. Also, pocket money for by-standers and food expenses of patients will be met in needy cases.

The fund will be distributed through the District Medical Officers concerned to all 14 District Hospitals and identified other 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 SreeChitraThirunal Institute of Medical Sciences & Research, Regional Cancer Centre and Malabar Cancer Centre.

iii. Tribal Relief Fund

The component 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 provisions incorporated in the Government Order issued for the Relief Fund of Hon'ble Minister up to Rupees one lakh per person. Financial assistance shall be given to patients on producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide reliefs to ST families in case of emergencies. Financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/ postmortem, relief for managing disaster/untoward incidents/ accidents and

providing immediate relief to the needy are the other activities envisaged under the component.

iv. Health Education programmes and de-addiction campaigns in selected tribal Hamlets

In association with Health and Excise Departments Campaign against alcoholism, chewing tobacco or tobacco based preparations like pan paraetc, are planned through medical camps as well as separate health and adult education sessions. Health education activities and counseling focused on these areas would be given priority and hospitalisation charges of chronic addicts in de-addiction centres will be met from this provision. It is also proposed to start de-addiction centres near the existing public health centres. Provision is also used for starting new centres during 2019-20 at Wayanad (3), Idukki (2), Malappuram (1), Attappady (1) and Thiruvananthapuram (1).

v. Nutrition Rehabilitation Campaign for Addressing Malnutrition, Infant Mortality and Maternal Mortality

It is proposed to start nutrition rehabilitation campaigns, in association with Health Department, utilizing the services of Mobile Medical Units, in tribal areas where there is acute malnutrition problem. The activities include screening, nutritional counseling, nutritional supplementation, nutritional awareness campaign, hygiene awareness, pre-natal and post natal check ups and referral services.

vi. Tribal Paramedics in Colonies

Most of the tribal communities including primitive tribal communities are highly disease prone and their misery is compounded by poverty, illiteracy, ignorance of cause of diseases, lack of safe drinking water, poor sanitation, blind beliefs, etc. Interventions like providing human resources, bringing health services within the reach of remote population, promotion of health awareness, facilitation of community participation in colonies are to be strengthened.

Tribal paramedics especially trained in General Nursing and Midwifery Courses knowing tribal dialects hailing from the tribal communities, and who are willing to work in such areas will be engaged in tribal colonies to address the health issues of tribal population. This person will be engaged in the PHCs and other nearby health institutions to liaise between tribes and such institutions, on honorarium basis. They should continuously monitor the health status of each scheduled tribe people and take timely remedial measures in consultation with the nearest health care institution.

This scheme will come under the broad umbrella of Ardram Mission. An amount of ₹ 2500.00 lakh is proposed for the above six components of the scheme.

10. HR support for implementation of schemes in the tribal areas

(Outlay ₹2400.00lakh)

The scheme has the following six components.

i. ST Promoters

(Outlay ₹ 1494.00 lakh)

Tribal promoters are selected and engaged to function as facilitators in tribal areas for channelizing and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local governments/ line departments. Tribal youths have been selected and engaged for this purpose and trained in participatory rural appraisal, participatory monitoring, primary health care and natural

resource management. Also youths have been employed as health promoters in hospitals. Each promoter will be given an honorarium of ₹ 9000 and travelling allowance of ₹625 per month. The outlay proposed is for giving honorarium to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay ₹ 70.00 lakh)

The objective of this component is to empower ST population by means of forming Oorukoottams in all tribal settlements. Oorukottam meetings should be convened at least once in a quarter for empowering the tribal people including formulation and monitoring of Local Government plans. The expenditure for each oorukoottam meetings should not exceed ₹2500. The provision is for meeting expenditure incurred for oorukoottams and capacity building activities including awareness programmes to the entire members of the Oorukoottams and celebrations of Indigenous Peoples' Day.

iii. Management Trainees and Health Management Trainees

(Outlay ₹ 167.00 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. Per year about 140 Management Trainees will be trained under the component. Based on gender disaggregated data more than 60 percent fund will be going to women beneficiaries.

iv. Counselors engaged in the Hostels and MRSS

(Outlay ₹ 100.00 lakh)

Scheduled Tribes Development Department is giving residential accommodation for more than 10,000 students in 106 pre-matric hostels, 6 post-matric hostels and 20 MRSSs. 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 norms. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

v. Engaging Social Workers in Tribal Welfare

(Outlay ₹ 130.00 lakh)

Committed social workers preferably MSW/MA Sociology/MA Anthropology holders are engaged in tribal welfare sector as facilitators for counseling, arranging conferences, increasing resources and spearheading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco and other social evils, etc. in a community organization mode. Outlay is proposed for training and honorarium to these social workers in tribal areas as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

vi. Gothrabandhu- Engaging Tribal teachers in primary schools

(Outlay ₹ 439.00 lakh)

To ensure proper education to tribal children one educated tribal youth (men or women) preferably with TTC/B.Ed qualification from the same locality with knowledge in tribal dialect and Malayalam is selected and trained to function as teacher/education facilitator in all Primary Schools throughout the state, according to the strength of tribal students, on daily wages. Altogether, 1000 such mentor teachers is anticipated to be appointed throughout the state. Along with teaching, these teachers will also be entrusted to address the language issues of tribal children, reducing drop outs and ensuring cent per cent enrolment of tribal children, intensive coaching of tribal students, acting as social worker and facilitator for tribal children. This person would be able to liaise between the community and the educational institutions, and at the same time take care of the child.

An amount of ₹2400.00 lakh is proposed for the above six components of the scheme during 2019-20.

11. Umbrella Scheme for the Education of Scheduled Tribes

The schemes included under this umbrella scheme are aregiven below.

A. Management Cost for the Running of Model Residential Schools

(Outlay ₹ 6000.00 lakh)

The amount proposed is for meeting the running cost/ management cost of 17 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. The details of schools are given below.

Sl. No.	Name of School	Sl. No.	Name of School
1	Dr.Ambedkar Memorial MRHSS for Girls, Kattela, Thiruvanthapuram	13	Ashram School, Malampuzha, Palakkad
2	Dr.Ambedkar Memorial MRHSS for Boys, Nalloorad	14	Ashram School, Thirunelli, Wayand for Adiyas/Paniyas
3	Rajeev Gandhi Memorial Ashram HS School, Noolpuzha	15	MRS, Ettumanoor, Kottayam
4	Indira Gandhi Memorial Ashram HS School, Nilampur	16	MRS, Punalur, Kulathupuzha
5	Silentvalley MRS Mukkali Attappady	17	MRS Kuttichal
6	MRHSS Munnar, Idukki		Schools started using grant-in-aid under Art 275(1)
7	MRHSS South Wayanad, Kaniyambetta, Kalpetta		
8	MRHSS Vadasserikara, Pathanamthitta		
9	MRHSS, Chalakudy, Thrissur	18	Ekalavya MRS, Pookode, Wayanad
10	MRHSS, Kannur	19	Ekalavya MRS, Idukki
11	MRHSS, Kasargod	20	Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvananthapuram
12	MRHSS Koraga, Kasargod		

All expenses relating to cost of running of MRSs 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, group activities like student police cadet, national cadet corps and national service schemes, 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 or for conducting various programmes/functions/camps/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, projects aimed at the overall development of children and cost for Sahavasa camp for Secondary & Higher Secondary students and honorarium for counselors will be met from this outlay. The total number of students to be covered during a year is 7500. The running costs of new schools proposed in 2019-20 will also be met from the scheme.

To reduce the dropout levels in secondary and higher secondary schools, it is intended to provide residential coaching to needy students and help them clear their examinations and also provide skill development training for ensuring employability in emerging sectors.

An amount of ₹ 6000.00 lakh is proposed for the running cost/ management cost of the schools during 2019-20.

B. Promotion of Education among Scheduled Tribes

(Outlay ₹ 2600.00 lakh)

The scheme comprises of following four components.

i. Peripatetic Education to the Primitive Tribes

To impart education to Particularly Vulnerable Tribal Groups and other similar Scheduled Tribes, 37 peripatetic education centers were started during 2005-06 and the teachers selected for these centers have been given training through KIRTADS. This is based on a single teacher programme, and the teacher is expected to visit the identified settlements and provide education. It is expected that the students will get interested in education without being uprooted from their isolated settlements. The students covered would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. Thirty single teacher schools and 3 BalavijnanaKendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 500 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 1200 ST students of all the above categories. The activities included are as follows.

- 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 provision. The expenditure does not exceed ₹ 3500 per student.
- Tuition to students in Pre- Matric Hostels.
- Hamlet based tuition system for reducing dropouts.

iii. GothraSarathi

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 should be utilized only for the benefit of students living in the interior forest and inaccessible areas.

iv. SamuhyaPatanamuri (Community Study centre in Tribal Hamlets)

The component started in 2017-18 to create ambience for education in hamlets by setting up community study centre in each hamlet with provision for tuition. One educated tribal youth (men or women) from the same locality will be selected and trained to function as tutor with honorarium who will work as a facilitator and social worker also. The centre will function in the already existing community hall or similar structures in the hamlet. It is also proposed to give pucca structures wherever needed. Additional facilities including computer with internet, furniture, reading materials etc. will be provided in each centre for which anticipated expenditure for establishing the centre in the existing structures comes to ₹5.00 lakh including tutors honorarium/year. The construction cost of new centers would vary with respect to the site conditions. Light refreshment will also be provided to the students. During 2019-20, 400 numbers of new study centers will be proposed to start in settlements on the basis of number of school going students, throughout the state.

An amount of ₹2600.00 lakh is proposed for the above four components of the scheme during 2019-20. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

C. Post-matric Hostels for Tribal Students

(Outlay ₹ 350.00 lakh)

The proposal is for meeting the running expenses the existing six Post-Matric hostels at Thiruvananthapuram, Palakkad, Kozhikode and Idukki districts. Of them, three new hostels have been started in rented buildings for boys and girls during 2018-19. An amount of ₹ 350.00 lakh is proposed for the scheme during 2019-20.

D. Improving facilities and Renovation of Pre-matric & Post – matric Hostels

(Outlay ₹ 600.00 lakh)

The objective of the scheme is to improve the facilities of pre - matric and post-matric hostels functioning under the Department to create a good environment for better

education. All such institutions will be provided with appropriate facilities according to UNICEF standards. The provision is for meeting the cost of minor repairs and maintenance of tribal hostels, cost for repair/maintenance work of rain water harvesting system, installation of sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture and computers, repair and providing electricity/water supply etc.

Also, all expenses relating to additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipment/furniture/ necessary items, development of health including provision for 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, skill development for the inmates of the hostel are included under the scheme.

Out of the total outlay of ₹600.00 lakh, an amount of ₹ 400.00 lakh is proposed under revenue component and ₹ 200.00 under capital component during 2019-20.

12. Modernization of Tribal Development Department

(Outlay ₹ 200.00 lakh)

The outlay is proposed for the following activities viz.

- Providing Training to Officers and staff of ST Development Department.
- Purchase of computers, tablet PCs, notebooks, computer peripherals, photo copier, printer, Office Furniture like table, chair etc. and providing linkage to computer network in the Directorate and Field level Offices as per requirement.
- Providing internet/e-mail connection in Directorate and field level offices.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- Maintenance of Department Website, IT enabled Services and expenses for engaging IT Managers (Technical)/Programmers/Hardware Engineers.
- Strengthening of POs/TDOs/TEOs Office/Engineering Wing.
- Providing additional infrastructure facilities to the Field Offices/ Directorate as per actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT, e-grantz, etc.
- Purchase of new vehicles/replacement of the old vehicles or hiring of vehicles for field level offices as per government rules.
- Construction of new office buildings wherever absolutely needed for efficient field work.
- Purchase of audio visual equipment for continuous campaigning against drug abuse as per actual need.

An amount of ₹ 200.00 lakh is proposed for the scheme during 2019-20.

13. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay ₹5800.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the TSP provision made under various schemes in the Annual Plan on project basis with emphasis on human resource development, basic needs, economic development etc. The projects received from the Districts and the Directorate will be funded. In addition to the critical gaps, the projects in areas like literacy and non-formal education among STs, self-employment and

skill development, providing water supply, sanitation, electricity and Community facilitation centres like community hall, library etc, to tribal people, improving connectivity to inaccessible areas including construction of roads, bridges, culverts, foot paths etc. technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/ vocational training in various activities and centres for Schedules Tribes with facility of internet, DTP, photostat and FAX facilities and gap filling that are required in the implementation of schemes supported by SCA to TSP and engaging accredited NGOs. Research institutions for a third party evaluation of TSP schemes implemented by the Department will also be funded.

Further, projects for supporting meritorious ST students seeking admission in renowned national/international institutions and assistance to job opportunities abroad in relevant areas will be considered under this scheme. Also, projects for development of micro enterprise and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Provision for actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be met from this scheme. Distribution of Onakkodi, organizing Kudumbasree units, assistance for extension of existing Kudumbasree units in Tribal areas and projects for support for entrepreneurship are also included.

Under this scheme, priority shall be given to projects for flood affected families and habitats. One third of the amount would be allocated to Districts on the basis of ST population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the Districts, based on the approval of District Level Committee for STs. The 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 recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided from the Directorate.

An amount of ₹5800.00 lakh is proposed for the above programme during 2019-20.

14. Ambedkar Settlement Development scheme

(Outlay ₹ 10000.00 lakh)

The scheme comprises of five components as given below;

i. Infrastructure Facilities

The outlay is proposed for meeting the immediate requirements of infrastructure facilities, economic activities and basic minimum needs of women and children. Infrastructure facilities include providing houses to houseless tribals in the hamlets, water supply, sanitation facilities and resettlement of tribals living in difficult conditions. Priority shall be given to rehabilitation, rebuilding of lost assets and livelihood restoration in the flood affected hamlets.

ii. Additional Wage Employment under MGNREGs

Tribals will be provided additional wage employment linking MGNREGS with Tribal Plus project launched by the State Government. The objective is to ensure 200 workdays of employment to tribals every year. Similarly a corpus fund will be set up to pay their wages every week end. This would be recouped once the funds from the Union government became

available. Fund required for the projects same will be made available to the Commissionerate of Rural Development.

iii. Health

Provisions required for health improvement activities, providing nutritious food and other basic facilities to women and children wherever necessary are met from this scheme.

iv. Spillover works under ATSP and Hamlet Development scheme

Expenses for the spillover works of the ATSP and Hamlet Development scheme implemented by the department since 2013-14 will be met from the scheme.

v. P K Kalan Family Benefit Scheme

PK Kalan Family benefit Scheme is implemented for the development of scattered tribal families. Project formulation for each settlement shall be based on a micro plan through participatory rural appraisal tools conducted by ward sabhas in GramaPanchayats. Extensive consultations with the line departments are also necessary for the participatory rural appraisal and resource mapping and also in finalizing the implementable action plans. Each micro plan has to be duly prepared and approved by the District Collector concerned.

Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner. All possible efforts will be taken to converge other schemes like housing, employment generation (MGNREGS), health, education, Kudumbashree schemes, ICDS, NSAP, etc implemented by different Department/Agencies. An amount of ₹10000.00 lakh is proposed for the above scheme during 2019-20.

15. Resettlement of Landless Tribal People[TRDM]

(Outlay ₹ 5500.00 lakh)

The main objective of this scheme is to provide at least one acre of land to landless ST people subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent.

Various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukoottams. Administrative cost for running the mission will also be met from the scheme.

The key components of resettlement plan/rehabilitation of ST people are Distribution of land to landless, Development of minimum needs infrastructure such as housing, drinking water, road, electricity etc.; Construction of compound wall along the forest boundary to protect the life and property of resettlement families; Projects for agriculture, animal husbandry, dairy development etc.; Self-employment programmes, Provision of health care and Intervention on education sector

An amount of ₹ 5500.00 lakh is proposed to meet the various components of the scheme through the State Tribal Resettlement and Development Mission.

16. Pooled Fund for Special Projects by Other Departments under TSP

(Outlay ₹ 500.00 lakh)

Pooled fund is intended to implement special projects for the benefit of Scheduled Tribes communities by Government Departments/ Institutions/ Agencies/ NGOs.

Departments/ institutions/ agencies/NGOs which require allotment from pooled fund should submit project proposals with their contribution aiming ST development to State Planning Board for consideration. If the project is found feasible and admissible, State Planning Board will be forward the projects to the ST Development Department for placing them before the SLWG/Special Working Group. The existing guidelines should be strictly followed for the preparation of projects and its approval and implementation. An amount of ₹ 500.00 lakh is proposed for the scheme during 2019-20.

17. Assistance for Self employment and Skill Development training to ST youths

(Outlay ₹ 1000.00 lakh)

In order to reduce intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST families for earning a livelihood by giving assistance for individuals and self help groups for self employment. Sixty per cent of the beneficiaries should be women and preference will be given to orphans, widows, unwed mothers and women headed families. Priority shall be given to flood affected families. The components of the scheme are given below:

- Financial assistance for tribal start up initiatives and similar group enterprises.
- 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 tribal co- operative construction societies by providing training in trades such as carpentry, masonry, electrician, plumbing etc. and providing of working capital and toolkits for establishing the units.
- 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 Institutes (Kovalam&Lakkidi), Apparel training courses in KINFRA and other reputed institutions. Selection of institution will be as per Govt. norms.
- Coaching for PSC, UPSC, SSC, RRB, bank examinations.
- Entrance oriented coaching to ST students who seek admission for professional courses
- Training in ayurveda and physiotherapy
- Training in housekeeping and home nursing.
- Pre-engineering training to students
 - Special coaching for engineering dropouts
- Provision of additional Apprenticeship to ITI/ITC passed ST candidates.
- Career Development & orientation classes to Plus Two and Graduate youths.
- Finishing school for skill development for under graduates, graduates and post-graduate ST students.

- Assistance to educated youths for coaching in career guidance centers/knowledge incubation centers and counseling centers 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.
- Assistance for training to peoples in the registered tribal co-operative societies in trades such as masonry, carpentry, electrician and plumbing.

An amount of ₹1000.00 lakh is proposed for the scheme during 2019-20.

18. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest

(Outlay ₹ 500.00 lakh)

The scheme comprises of three components.

i. Programmes for Adiyas, Paniyas and the Particularly Vulnerable 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 re-habilitation packages, health, food support and economic development for these special groups on the basis of Ooru based micro plan. Suitable mechanism for effective implementation and monitoring will be put in place. The scheme would cover the three communities (Malapandaram, Aranadan and Hill Pulaya) newly brought under this programme in 2017-18. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner.

ii. Programmes for tribals living in Forest

Providing gainful employment to ST population living in/ near the forest areas is a must for improving their living standards. Providing/ ensuring alternative source of income, protection from wild animals, providing/ensuring health care facilities, providing for education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and for the prevention of degradation of local habitat for the ST people living in near the forest areas etc. are included in this 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 prepare suitable projects in consultation with experts. Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner.

iii. 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. Starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest are also included.

An amount of ₹500.00 lakh is proposed for the above components of the scheme during 2019-20.

19. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

(Outlay ₹ 10.00 lakh)

The scheme aims at helping the tribals to get the benefits provided under the Transfer of Lands and Restoration of Alienated Land Act 1999. The Act restricts the transfer of lands by members of Scheduled Tribes in the State and restoration of possessions of lands alienated by such members and for matters connected there with. The outlay proposed is for restoration of alienated land and development activities in the land, infrastructure facilities etc. An amount of ₹10.00 lakh is proposed for the scheme during 2019-20.

20. Construction of building for Model Residential Schools/Ashram Schools/Ekalavya Model Residential Schools/Pre matric & Post matric Hostels in Tribal Areas

(Outlay ₹1200.00 lakh)

Three centrally sponsored schemes viz; „Construction of Building for Model Residential / Ashram Schools in Tribal Areas“ (50 % CSS), „Construction of Boys“ Hostels“ (50%CSS) and „Construction of Girls Hostels“ (100% CSS) have been merged and included as a state scheme in the Annual Plan, as funds not received from the Centre for these schemes. Some of the projects started under these Schemes are not yet completed. An amount of ₹ 1200.00 lakh is proposed for the revamped scheme for the year 2019-20 and the outlay is meant for the construction of buildings in respect of the institutions listed below.

Sl. No.	Name of School
1	Ashram School, Thirunelli (MRS)
2	MRS Kannur
3	EMRS Idukki& EMRS Pookote, Wayanad
4	Pre-matric Hostel, (Boys) Irumbupalam, Idukki
5	Pre-matric Hostel, (Boys Sholayur, Palakkad – 60 bedded
6	Pre-matric Hostel, (Boys Mullankolly, Wayanad
7	Pre-matric Hostel, Agali, (Boys Attappady
8	Prematric Hostel,(Girls) Oorkade, Idukki district
9	Pre-matric Hostel, (Girls) Meenakshipuram, Palakkad District

21. Vocational Training Institute for Scheduled Tribes

(Outlay ₹ 60.00 lakh)

At present there are two Vocational Training Institutes for Scheduled Tribe students functioning at Thiruvananthapuram and Idukki for imparting training in 5 trades approved by the National Council for Vocational Training. An amount of ₹60.00 lakh is proposed for the scheme during 2019-20.

22. Agriculture Income Initiative for Scheduled Tribes (New Scheme).

(Outlay ₹ 1500.00 lakh)

There are substantial tracts of agricultural land that are under the direct control of either people of the Scheduled Tribes or the Scheduled Tribes Development Department. These tracts have abundant natural resources and vast potential for the development of agriculture and allied activities. If modern methods of agriculture and allied activities (for example, animal resources and inland fisheries, supported by minor irrigation) are introduced, new incomes can be created on a sustainable basis for the people of these areas.

It is proposed to start a scheme in 2019-20 for the development of agricultural and allied activities in areas of Scheduled Tribe concentration, with a special focus on the following regions.

- i. Aralam Tribal Rehabilitation and Development Mission Area, Kannur
- ii. Sugandhagiri and neighbouring areas of Wayanad district
- iii. Attappady in Palakkad district

The specific components will be decided depending on the regional preference and the nature of activities suitable for tribal hamlets. In each case, the Department will prepare alternative menus for raising incomes with the help of experts, taking into consideration the specific agro-ecological conditions of the area. These draft alternative income-maximising proposals should be brought together into project proposals. The Department and Collectors will then call a seminar of departments and agencies (ST development, agriculture, animal resource, dairy development, fisheries, minor irrigation and forest). Experts from the relevant Universities and the Regional Agricultural Research Stations (RARS), and people's representatives will also be invited. The seminar should draw on the efforts and expertise of all the agencies mentioned above. The seminar should discuss in a specific way, plans for production and for marketing.

An amount of ₹ 1500.00 lakh is proposed in 2019-20 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration, with a special focus on the areas of Aralam Tribal Rehabilitation and Development Mission Area, Kannur, Sugandhagiri and neighbouring areas of Wayanad districts and Attappady in Palakkad district.

23. Umbrella Programme for the Development of Scheduled Tribes (50%SS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% SS]

(Outlay ₹90.00 lakh)

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme are:

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹ 90.00 lakh is proposed as 50% State Share for the scheme during 2019-20. Out of this, an amount of ₹ 15.00 lakh is for the establishment and expenditure of special courts

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)

(Outlay ₹ 26.67 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation 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 ₹ 26.67 lakh is proposed during 2019-20 towards 51% state share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

24. Post-matric Scholarships for Scheduled Tribe Students (25% SS)

(Outlay ₹1125.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-matric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). An amount of ₹ 1125.00 lakh is proposed as 25% state share during 2019-20 and targeted to assist 16,261 students.

25. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 %SS)

(Outlay ₹ 83.33 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of AdikalaKendram are the components of the scheme. An amount of ₹ 83.33 lakh is proposed as 10 % state share during 2019-20.

TSP Plan Schemes-Implementing through LSGIs

(Outlay ₹ 2464.00 lakh)

An outlay of ₹ 2464.00 lakh is set apart for the implementation of schemes through Local Governments. The scheme details are as given below:-

Sl. No	Name of Scheme	Outlay (₹in lakh)
1	PradanaManthriAwasYojana (Gramin) –(PMAY)TSP (40% SS)	1214.00
2	DeendayalAnthyodayaYojana (DAY NRLM) TSP (40% State	1250.00
	Total	2464.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2019-20.

Special Central Assistance to Tribal Sub Plan (SCA to TSP)

(Outlay ₹ 1000.00 lakh)

The Special central Assistance to Tribal Sub Plan is mainly meant for filling up infrastructure incidental thereto, as per the guidelines issued by the GOI from time to time. The focus in 2019-20 will be on the sectors like education, health, employment and skill development, strengthening of Tribal Research Institutes etc. Priority shall be given to flood affected families and habitats. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to TSP. Therefore Planning and Monitoring Cell in the Directorate will be suitably strengthened by engaging officers from SPB. An amount of ₹ 1000.00 lakh is anticipated Central assistance during 2019-20.

C.WELFARE OF OTHER BACKWARD CLASSES

Scheme wise outlay proposed for 2019-20

SI No.	Name of Scheme	Out lay (₹ in lakh)
1	Kerala State Backward Classes Development Corporation	1430.00
2	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	750.00
3	Educational Schemes to OEC (Umbrella Scheme)	5320.00
4	Assistance to traditional occupations (Umbrella Scheme)	300.00
5	Overseas Scholarship for OBC	120.00
6	Employment Generation Schemes (Umbrella Scheme)	850.00
7	Modernisation of Backward Classes Development Department	50.00
8	Pre-matric Scholarship to OBC (50% SS)	2500.00
9	Post-matric Hostels (40% SS)- OBC	100.00
	Total	11420.00

1. Kerala State Backward Classes Development Corporation

(Outlay ₹1430 .00 lakh)

Kerala State Backward Classes Development Corporation implements various schemes for enhancing the socio-economic status of the Backward Classes of the State with financial assistance from National Financial Institutions. The provision is for giving assistance to the Corporation in the form of share capital grant for availing assistance from National Backward Class Finance and Development Corporation. This outlay would be used for implementing schemes like Marriage loan scheme, Vidhyasree loan, Working capital loan, Foreign employment loan and Suvarnasree loan for lower income group, house maintenance loan, vehicle loan, Consumer durable goods loan and personal loan to higher income groups. An amount of ₹ 1430.00 lakh is proposed for the year 2019-20.

2.Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay ₹750.00 lakh)

The Corporation is implementing various schemes for economic development of people converted from Scheduled Castes into Christianity and the recommended communities with the financial assistance received from state government and the loan assistance from NBCFDC. The outlay proposed is for undertaking activities like financial assistance for agricultural land purchase, housing scheme, house revamping, cash incentive to students, landless houseless scheme, marriage loan scheme, personal loan scheme, job oriented training programme, medical/engineering entrance coaching programme, awareness camp, PSC/Bank test coaching programme, financial assistance for treatment and state share to NBCFDC scheme.

An amount of ₹750.00 lakh is proposed as share capital assistance for the Corporation during 2019-20.

3. Educational Schemes to OECs (Umbrella Scheme)

(Outlay ₹ 5320.00 lakh)

The scheme has two components as follows:

a. Pre-matric Assistance – OEC

(Outlay ₹ 500.00 lakh)

The most backward communities from among the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to give educational assistance to pre-matric students belonging to these communities as per the Government norms. The scheme is implemented with state assistance utilizing both plan and Non plan funds. As per GO (MS)10/ 2014/BCDD Dtd: 23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of Rs 6 lakh. An outlay of ₹ 500.00 lakh is proposed as plan assistance for the financial year 2019-20. Based on disaggregated data 60% of fund will be going to women.

b. Post-matric Assistance – OEC

(Outlay ₹ 4820.00 lakh)

The scheme is intended to give educational assistance to post-matric students belonging to OEC communities as per the Government norms and is implemented with state assistance utilizing both plan and Non plan funds. As per GO(MS)10/2014/BCDD Dtd:23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of Rs 6 lakh. It includes the provision for the financial incentives to the talented students from BPL families for undergoing post matriculation studies as per Government norms. An amount of ₹4820.00 lakh is proposed for the component during 2019-20. Based on disaggregated data 60% of fund will be going to women

4. Assistance to traditional occupations (Umbrella Scheme)

(Outlay ₹300.00lakh)

The scheme has three sub-schemes as follows.

a. Assistance to Traditional Pottery Workers

(Outlay ₹50.00lakh)

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. 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. Special focus will be given to those who were affected by the flood. An amount of ₹50.00 lakh is proposed for this sub-scheme during 2019-20. Based on disaggregated data 25% of fund will be going to women.

b. Assistance for Modernisation of Barber Shops

(Outlay ₹ 50.00 lakh)

Traditional OBC people, undertaking service profession like hair cutting (Barbers) stand as the most marginalised backward group among OBC category. The introduction of Beauty Parlours with modernised equipment in the society has bumped up challenges for them even of existence. Financial assistance to modernise their work place will certainly boost them to stay tuned in the society. Special focus will be given to those who were affected by the flood. The scheme aims to provide financial assistance @ ₹ 25000/- per individual. About 200 beneficiaries are expected to be assisted under the sub-scheme during 2019-20 for which an outlay of ₹50.00 lakh is proposed for the year.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs

(Outlay ₹ 200 .00 lakh)

The objective of the sub-scheme is to upgrade or sharpen the skill of traditional Craftsman/Artisans/and other semi-skilled labourers belonging to Other Backward Communities in Kerala. Providing high quality skill training in respective field and subsidy for purchasing modern equipment are the components of the schemes. The Scheme can be extended to any kind of traditional craftsmanship and special focus will be given to those who were badly affected by the flood. About 600 families will be assisted through the scheme during 2019-20. Financial Assistance towards training & subsidy will be limited to 50% of the project cost subject to a maximum of ₹25,000/-.

For supporting the people in flood affected area, an amount of Rs 50 lakh is set apart for a new component named „skill and semi skill development and income generation for people in flood affected areas“. The activities include training and impart skill in garment making, ornament making, mobile repair, umbrella assembling, DTP/ photoshops kiosks etc with the co-operation of Govt/semi Govt. agencies including Kudumbasree and be enable them to start self-employment. During 2019-20, about 200 families will be assisted @ ₹25,000/ per family.

An amount of ₹200.00 lakh is proposed for the sub-scheme during 2019-20.

5. Overseas Scholarship for OBC

(Outlay ₹120. 00 lakh)

The Scheme aims at providing financial assistance to selected OBC candidates belonging to BPL families for pursuing Master level courses and Ph.D. abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, Medicine and law. The prescribed financial assistance will be proposed over a period of 3 years or the completion of the course whichever is less.

Air charges from India to the nearest place of the educational institutions and back to India, by economy class and shortest route in arrangements with the national carrier, actual course fees, maintenance allowance, incidental journey allowance, equipment allowances, poll tax, visa fees and medical insurance premium are eligible; subject to 50% of the total expense or a maximum of ₹ 10 lakh whichever is less will be proposed for a student for the entire course. Based on disaggregated data 30% of fund will be going to women. An amount of ₹120.00 lakh is proposed for the scheme during 2019-20.

6. Employment Generation Schemes (Umbrella Scheme)

(Outlay ₹ 850.00 lakh)

The following are the components of the scheme.

a. Employability Enhancement Programme/Training

(Outlay ₹750. 00 lakh)

Financial assistance for coaching of students for civil service exam, NET, GATE, MAT etc. and for competitive examinations to secure jobs in State - Central Services, Banks, Insurance and Public Sector Undertakings will be proposed under this scheme based on norms prescribed by the Government. The institutions will be selected by a panel of experts based on the application and reputation of institutions. A portion of amount of ₹100.00 lakh is set apart for starting self-employment ventures for the BPL families

belonging to OBC and an amount of ₹100 lakh is set apart for promoting start-up ventures for OBC professionals. If the applications are less in other components applicants having 80% marks and above will be considered for medical/engineering entrance coaching during 2019-20.

A new component named „Assistance for livelihood/ restoration of traditional working class communities in flood affected area“ is included under the scheme for mitigating losses which they had suffered. 400 families who are engaged in traditional occupations like weaving, toddy tapping, carpentry, cobbling. etc will be assisted @ ₹ 25,000 per family. This will enable them to rebuild their traditional career with modern equipment and facilities.

Based on disaggregated data 50% of fund will be going to women. An amount of ₹750.00 lakh is proposed for the component during 2019-20.

b. Career in Private Industry through Public Private Participation

(Outlay ₹100.00 lakh)

This scheme is intended to tap employment potential in private sector such as automobile, logistics, hotel management, total station survey and polymer technology. The government provides additional training cost and monthly stipend to the job seekers as per government norms. After the training the agency should provide employment to the trainees. The maximum training cost per candidates for one month will be ₹ 8000 subject to the maximum of ten months. An amount of ₹ 100.00 lakh is proposed for this component during 2019-20.

7. Modernisation of Backward Classes Development Department (Monitoring, Office Automation, Equipment & Administration)

(Outlay ₹50.00 lakh)

The objective of the scheme is to modernize Backward Classes Development Department. It is intended to provide modern office equipments, new software and hardware for online process of all the ongoing schemes, hire vehicles, arrange in-service training to the officers and staff of the Department in reputed institutions across the nation and provide modern infrastructure facilities in the Directorates and field offices. A Planning and Monitoring cell will be set up at the Directorate by inducting experienced officers from State Planning Board during 2019-20. An amount of ₹50.00 lakh is proposed for the programme during 2019-20.

8. Pre-matric Scholarship (50% SS) – OBC

(Outlay ₹ 2500.00 lakh)

The scheme is intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed the existing income limit as per Government Order. 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 ₹ 2500.00 lakh is proposed as 50 % state share of the scheme during 2019-20. Based on disaggregated data 60% of fund will be going to women.

9. Post-matric Hostels (40% SS)-OBC

(Outlay ₹100.00 lakh)

The scheme is aimed at construction of Post matric Hostels for OBC Boys and Girls. Due to lack of hostel facilities, students are compelled to hire private rooms nearby stations of their colleges to pursue studies. Hostel facilities will be proposed to OBC students hailing from rural background and studying in Professional Colleges. An amount of ₹100.00 lakh is proposed as 40 % state share for the component during 2019-20.

D.WELFARE OF MINORITIES

Scheme wise outlay proposed for 2019-20

SI No.	Name of Scheme	Out lay (₹ In lakh)
1	Prime Ministers Jan VikasKaryakram (Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	1000.00
2	Scholarship Schemes (Umbrella Scheme)	485.00
3	Skill Development Schemes (Umbrella Scheme)	300.00
4	Schemes for Basic Amenities (Umbrella Scheme)	1285.00
5	Share Capital for the Kerala State Minority Development Finance Corporation	1500.00
6	Premarital counseling	80.00
7	Establishing a Minority Research Institute in affiliation with University of Calicut	200.00
8	Modernization of Minorities Welfare Department (New Scheme)	25.00
Total		4875.00

1. Prime Ministers Jan VikasKaryakram (erstwhile Multi Sectoral Development Programme) (40% SS)

(Outlay ₹1000.00 lakh)

During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan VikasKaryakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. It aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta&Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MsDP) for completion of the sanctioned and ongoing projects. An amount of ₹1000.00 lakh is proposed as 40 % State Share for the programme during 2019-20.

2. Scholarship Schemes (Umbrella Scheme)

(Outlay ₹485.00 lakh)

The components of the scheme are given below:

a. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS

(Outlay ₹50.00 lakh)

This scheme intends to provide scholarship for proficiency/ foundation intermediate and final of Chartered Accountancy, Company Secretary-ship and Cost and Work Accounting. The ratio will be 80:20 among Muslims and other Minority Communities. Students from the BPL families of minority communities/ linguistic minorities with at least 60% mark in + 2 will be eligible for this scheme. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. Thirty percentage of the available number of scholarships will be reserved for girls from the minority communities in the above mentioned community ratio. The scholarship will be sanctioned on the basis of certificate issued by the head of institution where the student is undergoing the course based on attendance. The rate of assistance will be as per the existing government order. An amount of ₹50.00 lakh is proposed for the programme during 2019-20. Based on disaggregated data 30% of fund will be going to women.

b. Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students

(Outlay ₹300.00 lakhs)

The scholarship is proposed to the talented BPL students from minority communities who secured A+ grade in the SSLC, +2, VHSE, 80% marks in graduation and 75% marks in post-graduation levels. The scholarship is proposed only for those students who studied in Government or aided institutions. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship amount is ₹10,000/- for SSLC and higher secondary levels and ₹15,000/- for college level students. It includes the provision for the financial assistance to the talented minority students from below poverty line who are undergoing civil services coaching in reputed institutions. Rate of assistance will be as per the G.O in this regards. An amount of ₹ 300.00 lakh is proposed for the programme during 2019-20.

c. A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses

(Outlay ₹60.00 lakhs)

This scheme intends to provide scholarship of ₹6000 for minority BPL students who are undergoing three year diploma courses in Govt/aided polytechnics. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. An amount of ₹60 lakh is proposed for the programme during 2019-20. Based on disaggregated data 10% of fund will be going to women

d. Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses

(Outlay ₹75.00 lakhs)

The scholarship is proposed to the BPL students from minority communities who are studying in Nursing diploma/para medical courses in Govt./Aided medical institutions. In the absence of the BPL candidates the students whose income limit as per the existing G.O will be considered. This scheme intends to provide scholarship at the rate of ₹15,000/- for minorities students. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 50% marks in +2 will

be eligible to apply. An amount of ₹75 lakh is proposed for the programme during 2019-20. Based on disaggregated data 30% of fund will be going to women.

3. Skill Development Schemes (Umbrella Scheme)

(Outlay ₹300.00 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 2nd quarter of the academic year career guidance programme is proposed to be conducted for religious/linguistic minority students who are studying in High School and Higher Secondary School levels. This will help in the overall development of the students especially for improving their personality, character building, leadership and motivation. Giving timely classes of personality development will equip the minority students to attain success in all the fields wherever he enters. The programme may be conducted for High School and Higher Secondary students separately. Each batch contain 100 participants in which 30% of the seats in each camp is reserved for girls and preference will be given to the students who belongs to BPL families. Whole program is classified into 3 category (Tuning, Flowering & Exploring) in which 200 one day camps for Tuning, 12 residential camps for Flowering & 120 Students for Exploring India. An amount of ₹100.00 lakh is proposed for the programme during 2019-20. Based on disaggregated data 30 % of fund will be going to women

b. Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes

(Outlay ₹200.00 lakh)

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training is proposed in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrications, welding, gas welding, two/three wheeler & LMV mechanic. The scheme is meant only for the students who are studying in recognised private ITIs and is proposed on the basis of the marks achieved in the qualified examination. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. 10% scholarship will be reserved for girls. It is proposed for skill training to 2000 beneficiaries who are from financially backward minorities. An amount of ₹200.00 lakh is proposed for the programme during 2019-20. Based on disaggregated data 10% of fund will be going to women.

4. Schemes for Basic Amenities (Umbrella Scheme)

(Outlay ₹1285.00 lakh)

The components of the scheme are given below:

a. ImbichiBawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities

(Outlay ₹800.00 lakh)

The beneficiaries of housing scheme are divorced women, widows and abandoned women. The outlay proposed is for meeting the spillover commitments of the houses already sanctioned under the scheme. The assistance shall be as per Government norms. No new houses will be sanctioned during the year 2019-20, as Total Housing Scheme (LIFE) is

being implemented in the State. An amount of ₹800.00 lakh is proposed for the completion of incomplete houses taken up in the previous years. Based on disaggregated data 100% of fund will be going to women.

b. Water Supply schemes in Minority Concentrated Areas

(Outlay ₹485.00 lakh)

The objective of the scheme is to provide safe drinking by setting up water supply schemes in minority concentrated areas especially in coastal and hilly areas. In coastal area, there is scarcity of pure drinking water and in the hilly areas the availability of water is seasonal, i.e., water scarcity is acute in summer season. This scheme will be implemented in areas where acute scarcity of water prevails and source of water has already been identified by the Kerala Water Authority. In other areas the possibility of digging tube wells with the help of Ground Water Department will be explored. Where the Ground Water Department cannot meet the needs completely, the assistance of private firms may be made use at competitive rates. An amount of ₹485.00 lakh is proposed for the programme during 2019-20.

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 proposed at least 15 % of the total outlay is given by State Government. The outlay proposed is for giving share capital grant to the Corporation for implementing schemes like financial assistance to housing scheme, self employment loans for returned pravasi/ nitagat victims & business development loan, education loan, employees loan, loan for professional entrepreneurs and schemes for students support. An amount of ₹1500.00 lakh is proposed as share capital to Kerala State Minority Development Finance Corporation during 2019-20.

6. Pre-marital counseling & Soft Skill Development

(Outlay ₹80.00 lakh)

There are several reasons for Divorce among couples in Muslim Community viz. early marriage, lack of proper education, lack of mental maturity, financial difficulties, imbalances in financial status of the couples etc. There is a tendency in Muslim community in getting easy remarriage for divorced man. All these put the Muslim women in total insecurity. The scheme pre-marital counseling is meant for reducing the rate of divorce among the muslim community. Amount is proposed for the functioning of counseling centres in different districts in the state according to necessity. Government will frame guidelines for running the scheme An amount of ₹80.00 lakh is proposed for the programme during 2019-20. Based on disaggregated data 50 % of fund will be going to women.

7. Establishing a Minority Research Institute under the University of Calicut

(Outlay ₹200.00 lakh)

Kerala may be said to have the most diverse population among the states of India with respect to people of different religions. It is the only state where the people of three different religions form about or more than one fifth of the population. The people of different religious faiths – Islam, Christianity, Hinduism, and others - have played a crucial part in building the composite culture of the state. The people of religious minorities have made important contributions to the economic, educational and social development of the state. The Government intends to establish an institute for research studies on issues of academic concern with respect to minority studies. The institute, which will conduct studies, broadly in the humanities and social sciences, will be interdisciplinary, and will locate minority studies in a scientific, secular, and democratic context. The institute will function under the University of Calicut and will network with institutions in India and abroad.

The outlay proposed is for the construction of the building and acquiring other capital assets, if required. Funds required for meeting the expenditure for administration, salaries and other activities including all recurring costs should be met from non plan provision. The plan provision to be released only if the academic and feasibility report of the institute is approved by the government. An amount of ₹200.00 lakh is proposed for the programme during 2019-20.

8. Modernization of Minorities Welfare Department (New scheme)

(Outlay ₹25.00 lakh)

The objective of the scheme is modernizing Minorities Welfare Department so as to improve the work environment by adopting a holistic approach to facilitate better supervision, redress the public grievances and provide better service to the public. Creation of modern workstation with space for computer land wires, printers cable, telephone, data pads, UPS etc. are the activities planned in 2019-20. An amount of ₹25.00 lakh is proposed for the programme during 2019-20.

E. WELFARE OF FORWARD COMMUNITIES

Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.)

(Outlay ₹4200.00 lakh)

The Government has formed the Kerala State Welfare Corporation for Forward Communities Limited with the objective of carrying on business of promoting the comprehensive development and welfare of the economically backward sections among the forward communities of Kerala through rendering assistance to its members. An outlay of ₹4200.00 lakh is proposed for the welfare of Forward Communities during 2019-20 for the following components.

Sl.No	Components/Activities	Out lay (₹ in lakh)
1	Share capital assistance	500.00
2	Scholarships	1700.00
3	To organize and conduct coaching classes	200.00
4	Term Loan Assistance for self employment	500.00
5	Development of skill / entrepreneurial activities	100.00

6	Renovation of dilapidated Agraharas and Houses	1140.00
7	Operational Expenses	60.00
	Total	4200.00

10.12 LABOUR AND LABOUR WELFARE

Kerala has genuine concern and commitment to the protection of the interest of the labour and promotion of its welfare. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour and Rehabilitation Department, National Employment Services (Kerala), Department of Industrial Training, Kerala Institute of Labour and Employment (KILE), Factories and Boilers Department, Non-Resident Keralites Affairs (NORKA) Department, Fire and Rescue Department and Overseas Development and Employment Promotion Consultants (ODEPC) Limited.

During 2019-20 an amount of ₹718.71 crore is proposed for the Labour and Labour Welfare sector. The department/institution wise proposal for the year 2019-20 is given below:

Sl.No	Name of Department	Outlay proposed (₹in Lakh)
I	Labour Commissionerate	40151.00
II	Department of Industrial Training	12398.00
III	National Employment Services (Kerala)	2990.00
IV	Kerala Institute of Labour and Employment	250.00
V	Factories and Boilers Department	482.00
VI	Non-Resident Keralites Affairs Department	8100.00
VII	Fire and Rescue Services Department	7500.00
	Total	71871.00

I. Labour Commissionerate

1. National Health Protection Scheme (Revamped Version of Rashtriya Swasthya Bima Yojana (RSBY)) (40 % state share)

(Outlay: ₹9700.00 lakh)

Rashtriya Swasthya Bima Yojana (RSBY) 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. Now additional coverage of ₹30,000/- each to the Senior Citizens of above 60 years of age in the family is proposed under Senior Health Insurance Schemes (SCHIS). Annual insurance premium is decided through an open 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. Government of India have proposed to revamp the current scheme as Ayushman Bharat – National Health Protection Mission (AB-NHPM) in the coming year onwards. However, the current scheme will continue as it is until further orders are received from the Central Government. An amount of ₹9700.00 lakhs is proposed as the state share for revamped RSBY in the Budget 2019-20.

2. Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)

(Outlay: ₹19800.00lakh)

Comprehensive Health Insurance Scheme (CHIS) extends to the poor families and identified sections other than the families covered under RSBY. An amount of ₹19800.00 lakh (₹11100.00 lakh for CHIS, ₹ 8700.00 lakh CHIS Plus) is proposed in the Budget 2019-20 for this insurance scheme.

3. AamAdmiBimaYojana

(Outlay: ₹550.00lakh)

AamAdmiBimaYojana (AABY) is an insurance scheme launched by Government of India covering 24 categories of households in the country and implemented in the state since 2007-08. As per the scheme, the head of the families or one earning member in each such family will be insured. This scheme which was initially implemented through Labour Commissionerate is now entrusted to CHIAK. The premium under the scheme will be ₹200/-. Out of which, 50 % of the share will be coming from the fund created for this purpose by Central Government and remaining 50 % will be contributed by the State Government. As per the scheme, the following benefits shall be given.

- | | |
|--|-------------|
| a. For natural death | - ₹30,000/- |
| b. For accident death | - ₹75,000/- |
| c. For permanent total disability due to accident | - ₹75,000/- |
| d. Disability due to accident (Loss of one eye or one limb) | - ₹37,500/- |
| e. Scholarship for 2 children @ Rs100/ per month for a child | - ₹200/- |

Government of India converged AABY with PradhanMantriJeevanJyothiBimaYojana (PMJJBY) and PradhanMantriSurakshaBimaYojana (PMSBY) with more benefits. New version of AABY is applicable for the age group of 18 to 50 years. The current scheme AABY will be continued for the age group of 51 to 59 years. An amount of ₹550.00lakh is proposed for the implementation of the scheme in the Budget 2019-20.

4. Estate Workers Distress Relief Fund

(Outlay: ₹25.00lakh)

The scheme is to provide financial assistance of ₹25000/- to the legal heirs of the deceased in distress. An amount of ₹25.00 lakh is proposed in the Budget 2019-20 for the implementation of the scheme.

5. Providing Decent Accommodation for ISM Workers and workers from the state (APNAGHAR)

(Outlay: ₹500.00 lakh)

Most of the interstate migrant workmen who come to Kerala for taking up employment are not provided with any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other hygienic problems. To overcome these issues, the Labour Department is providing hygienic rental accommodation as hostels to ISM workers. An amount of ₹500.00 lakh is proposed in the Budget 2019-20 for the continuation of the scheme.

6. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (BHAVANAM & JANANI)

(Outlay: ₹100.00 lakh)

Plantation is one of the major employment sectors in the State. Due to the peculiar wage structure, poor infrastructure facilities, workers in Plantation sector are far away from the mainstream of the society. An amount of ₹50.00 lakh is provided for providing facilities for

the accommodation of Plantation workers and an amount of ₹50.00 lakh is proposed for Unorganised Poor Urban Labour in the Budget 2019-20. The DPR for this programme is to be prepared in consultation with State Planning Board.

7. Modernisation and E-payment of Wages

(Outlay: ₹150.00 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 are inevitable for the officers and staff. The Labour Department envisages launching 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. To ensure minimum wages in such sectors, Labour Department has initiated the e-payment system.

The activities proposed during 2018 -19 are as follows.

- Extension of e-governance
- Purchase of computer, printer, photocopier, scanner
- Sustainability of electronic equipments
- Up-gradation of Labour Commissionerate Automation Software (through KELTRON)
- Providing multi level car parking (through empanelled government agencies)
- Providing punching system for 14 District Labour Offices (through approved government agencies)
- Purchase of Books, CUG SIM card charges
- Development of E-payment of Wages System
- Front office help desk facilities
- E-payment of wages
- Setting up of Assistant Labour Offices

An amount of ₹150.00 lakh is proposed in the Budget 2019-20 -19 for Modernisation and E-payment of Wages.

8. The Un-organised Workers Social Security Scheme

(Outlay: ₹50.00 lakh)

Kerala Unorganised Social Security Scheme, 2015 was formulated by amalgamating Kerala Artisans and Welfare Fund Scheme, 2011, Kerala Domestic Workers Welfare Fund Scheme, 2011, Kerala Pachaka Thozhilali Welfare Fund Scheme, 2011, Kerala Barber & Beautician Workers Welfare Fund Scheme, 2004, Kerala Laundry Workers Welfare Fund Scheme, 2004 and Kerala Temple Workers Welfare Fund Scheme, 2011. Nearly 5 lakh workers have been registered in the above scheme. An amount of ₹50.00 lakh is proposed in the Budget 2019-20 for treatment benefit, maternity benefit, disabled pension, family pension, retirement benefit, marriage assistance, funeral benefit and other welfare activities.

9. Social Protection for Un-organised sector workers

(Outlay: ₹500.00 lakh)

As part of strengthening and efficiency in delivery of protection measures/schemes to the unorganised sector labour, following three schemes are merged under one scheme Social Protection for Un-organised workers. In the Budget 2019-20 an amount of ₹500.00 lakh is proposed for the scheme under the following pattern.

a. Unorganised Daily Waged Employees Distress Relief Fund

This scheme was sanctioned in 2007-08 and implemented through Labour Department to provide financial assistance @ ₹2000/- to the workers covered under the definition of daily waged workers but not covered under any other welfare schemes, and have sustained injury during the course of employment. An amount of ₹ 15.00 lakh is proposed in the Budget 2019-20 for this programme.

b. Tree Climbers Disability Pension Scheme

This pension scheme was introduced from 01.01.2012 to provide pension to the the deceased workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹ 235.00 lakh is proposed in the Budget 2019-20 for this programme.

c. Maternity Allowance to Workers in the Un-organised Sector

In order to bring out uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards and to ensure that minimum eligible wages are paid as maternity benefit, Government had introduced Maternity Allowance Scheme to the workers in the un-organised sector in 2011-12. The amount of maternity benefit disbursed to workers by Welfare Fund Boards will be reimbursed to the Boards on their request. ₹250.00 lakh is proposed in the Budget 2019-20 for this programme.

10. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹8000.00 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, coir mats & mattings and Artisans in the State. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. An amount of ₹8000.00 lakh is proposed for the scheme in the Budget 2019-20 for activities mentioned and for evaluation of the scheme. Necessary modifications are to be done in consultation with State Planning Board for implementing the scheme for the year 2020-21.

11. 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, Chattisgarh, Jharkhand etc. These workers are compelled to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Various programs for improving the socio economic conditions and addressing social security issues relating to the migrant workers are envisaged. Considering these issues, Government is envisaging a scheme for awareness programme and medical camps etc for workers. The scheme can be implemented in co-ordination and convergence with Health & LSGD. An amount of ₹50.00 lakh is proposed in the Budget 2019-20 for this programme.

12. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹100.00lakh)

The various services dispensed by department need to be propagated among general public and the general redressal of the complaints related to labour issues through the call centre need to be given effective advertisement. Hence the labour department has devised a campaign programme by spot advertisement screening through cinema theatres, production of documentaries, seminars, audio advertisement through FM, video advertisements in railway stations & bus terminals etc. Contact classes for ISM workers at regional level by including District Labour Offices. It is also proposed for capacity building of Labour Department staff through Government Agency/IMG/KILE/KASE/IITMK. For effective implementation of the programme, an amount of ₹100.00 is proposed in the Budget 2019-20.

13. Construction of Labour Complex at Munnar

(Outlay: ₹50.00 lakh)

KannanDevan Hills Plantation (KDHP) Village is inhabited with thousands of plantation workers. Currently office of the Deputy Labour Officer and Inspector of Plantation are working in the premises rented out to the department by Tata Tea Limited. Labour and Skills Department is in possession of land in Devikulam Taluk, KDHP Village. Setting up of a labour office building in this area has great significance in the context of welfare and redressal of complaints of plantation workers in this region. Construction of labour complex at Munnar was initiated in 2016-17. It is desired to construct the building in green design with solar lighting. The work is to be completed during the period of 2019-20. For this on-going construction purpose an amount of ₹50.00 lakh is proposed in the Budget 2019-20.

14. Health Insurance for ISM workers (AWAAS)

(Outlay: ₹200.00lakh)

Large inflow of migrant workers compels them to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Government has introduced a Health cum death Insurance scheme for Inter-State Migrant Workers. Accordingly an insured person will get health insurance of ₹15000 and 2 lakh of accident death insurance claim. It will also enable the creation of a systematic data base of the migrant worker. Considering the importance of the initiative an amount of ₹200.00 lakh is proposed in the Budget 2019-20.

15. Strengthening of ODEPC

(Outlay: ₹100.00lakh)

ODEPC envisages the special training for Nurses selected to UK, Ireland, Kingdom of Saudi Arabia and other parts of the world. This extensive and result oriented programme will be conducted through Kerala Academy for Skills Excellence. It is also proposed to promote ODEPC trade name among the foreign employers through road shows abroad, personal meeting with high level officials, modernisation of ODEPC office and office automation and wide publicity to the schemes and initiatives. For this purpose an amount of ₹100.00lakh is proposed in the Budget 2019-20.

16. Grading system for shops and commercial establishment in Kerala

(Outlay: ₹10.00lakh)

Labour Department introduces a grading system for establishments coming under the Kerala Shops and Commercial Establishments Act, 1960 and Factories Act, 1948. The proposed

system aims at evaluating establishments on the basis of certain criteria, such as obedience to labour laws, welfare activities, minimum wages implementation, women friendly working atmosphere, cleanliness, quality assurance to customers etc. The system aims at exploring establishments which follow the criteria/norms specified in the scheme and declaring them as model establishments. In the first phase it is intended to introduce in specific sectors such as hospitals, textile shops, hotel and restaurants, star hotels, jewellerys, security services, information technology, financial institutions and factories. For this, an initial survey process and a regular follow up are necessary. The grading system needs software for auto generation of grades. Advertisement and prize distribution is part of the programme. Certificate of excellence to the best employees (ThozhilSreshta Award) belonging to the different or various labour zone is also coming under this programme. For this purpose an amount of ₹10.00lakh is proposed in the Budget 2019-20

17. Kerala Labour Data Bank

(Outlay: ₹35.00lakh)

In order to bridge the gap between the demand for and supply of labour force, it is proposed to create a data base repository of skilled and unskilled labourers. The data bank will be a one stop solution to the people who are in need of the services of labourers by protecting the interest of the labourers. This initiative intended to create a cordial work environment by amiable interaction between labour and client. The empanelled labours in the data bank require timely up-skilling and refreshment. An amount of ₹35.00 lakh is proposed in the Budget 2019-20.

18. Studio Apartment for Working Women in Urban Area

(Outlay: ₹231.00lakh)

Kerala is witnessing an inflow of single and married women workers from across India who are engaged in various sectors such as information technology, hospitality, retail, healthcare, banking, textile, other manufacturing industries etc. The Labour Department is envisaging the implementation of a new project for providing good quality decent and safe accommodation for working women across Kerala in urban area in the form of one bedroom studio apartment on rental basis. The project is proposed to be implemented in places across Kerala where there is a high demand for such accommodation. For this programme an amount of ₹231.00 lakh is proposed in the Budget 2019-20.

II Industrial Training Department

Industrial Training Department conducts Craftsman Training Scheme through Government and Private ITIs and Apprenticeship Training Scheme through Regional Instruction centres. There are 87 Government ITIs, one Skill Up-gradation Institute for Industrial Training, One AVTS, 486 private ITIs and 44 ITIs under SCDD exclusively for SC and 2 ITIs under STDD exclusively for ST students functioning in the state. The total seat capacity in these ITIs is nearly 97038. Almost 26 percent of the students are females. Virtual classroom and bio-metric attendance systems which have been already introduced has helped the quality of the training. With a view to reduce the gender gap in industrial training, government has been focussing in initiating, strengthening and upgrading Women ITIs. In the Budget 2019-20 aims to widen and strengthen the skill development activities of the State by carrying out the following proposed programmes.

1. Development of Staff Training Infrastructure

(Outlay: ₹100.00lakh)

State Institute for Staff Training and Technology established in 1999 has been renamed as “Skill Updating Institute for Industrial Training, Kerala” in 2015. The main objective of the Institute is to give training to the Instructors and non-teaching staff of the department in modern technology and to equip the trainers to cope with the revision of syllabi as per DGE&T norms and with changes in the technological field using the service of expert faculties from respective fields. An amount of ₹75.00 lakh is proposed in the Budget 2019-20 for implementing the following activities of SUIIT-Kerala, Kazhakuttom.

- Purchasing equipment/software and books for library (as per the provision of the store purchase manual)
- Training for officials at State and National level Institutes
- Honorarium to faculties
- Distribution of awards to best instructors in the department
- Publication of books
- Multi-media studio

An amount of ₹25.00lakh is provided in the Budget 2019-20 to complete first floor of the women dormitory at Skill Updating Institute for industrial training – Kerala, Kazhakuttom.

3. Skill Development Programme of ITD (KASE)

(Outlay: ₹3900.00 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 in the Budget 2019-20 are as follows.

- Infrastructure for Indian Institute of Infrastructure and Construction (IIIC)
- Construction of Kerala State Institute of Design – Phase II
- Procurement of furniture, lab equipment and machineries
- Kaushal Kendra
- Kerala State Institute of Design
- i-STEP initiatives - Setting up of Centres of Excellence in various sectors such as banking & finance, retails, hospitality, service sectors, women welfare programme and rehabilitation & other related sectors in skill development
- Skilling in construction
- Functional assistance
- Skill knowledge innovation and learning lyceum-Kerala
- Promotion of awareness for skill development.
- Research and evaluation

An amount of ₹3900.00 lakh is proposed in the Budget 2019-20 for skill development programme. Of this an amount ₹200.00 lakh is for exclusively women training programme.

4. Modernisation of ITIs

(Outlay: ₹4500.00 lakh)

An amount of ₹3000.00 lakh is proposed in the Budget 2019-20 under revenue head for the following components.

- Revamping of existing trades/units: procurement of tools& equipment and renovation of buildings to satisfy the NCVT norms for getting affiliation with NCVT.
- Re-affiliation of ITIs with NCVT.
- Procurement of machinery and equipment for getting affiliation with NCVT(due to revision of syllabus)
- Renovation and up-gradation of all ITI s into international standard
- Electrification and rewiring
- Construction of new building and renovation of class rooms/workshops
- Internal roads and play ground for all ITI s
- Construction of trainees toilet block and women amenity centre
- Obtaining and maintaining ISO certification
- Setting up of IT labs
- Renovation of hostel buildings
- Renovation of water supply lines

An amount of ₹1500.00 lakh is provided in the Budget 2019-20 under capital head for the construction of additional buildings for ITI s , construction of staff quarters at ITI s in remote places and administrative infrastructure for Directorate.

5. IT Enabled Initiatives

(Outlay: ₹366.00 lakh)

As part of the IT enabled initiatives the Department envisages following activities.

- Software for online examination portal
- E-Office Completion Project
- GIS Application
- Revamping of virtual classes (including women class room)
- Online admission software, website for ITI s, software development tools & other e-governance initiative, IT based training programs
- IT cell infrastructure
- Human resource for IT cell
- Moodle enabled learning platform

An amount of ₹366.00 lakh is provided in the Budget 2019-20 for IT Enabled Initiatives.

6. Planning & Monitoring Cell -Modernisation and Computerisation

(Outlay: ₹28.00 lakh)

For proper accounting and monitoring of the departmental project, the development of software and procurement of the equipment are essential. Modernisation and computerisation of state directorate and regional directorate is essential. Considering the importance of Planning & Monitoring Cell following activities are provided in the Budget 2019-20.

- Procurement / replacement of computers, printer, software, antivirus, furniture, storage cupboards and other peripherals for State Directorate (as per store purchase manual)
- Procurement of necessary items for obtaining ISO 9001:2015 certifications for State Directorate (as per store purchase manual) like installation of fire fighting system, procurement of equipment for maintenance & neatness and setting up front office and sign boards for public assistance
- Procurement of equipments to provide drinking water and waste disposal
- Digitization of records
- Plan review meetings and conferences
- Local Area Network, server management and installation of firewall hardware.

- Providing solar energy plants in state directorate
- For these activities an amount of ₹28.00 lakh is provided in the Budget 2019-20.

7. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹100.00 lakh)

It was envisaged to set up ITIs at Chithrapuram in Devikulam Taluk, Idukki District and Kozhinjampara at Palakkad and Kuttikol in Kasaragod district. Construction of building in international standard and procurement of tools and equipment through government approved accredited agencies are required. An amount of ₹100.00 lakhs proposed in the Budget 2019-20 for continuance and strengthening of this programme.

8. Nutrition Programme for ITI Trainees

(Outlay: ₹800.00 lakh)

During the year 2013-14, government introduced Nutrition Programme for mechanical trade ITI trainees by giving milk and egg for three days in a week. The majority of the ITI trainees are coming from remote areas and belongs to below average income families. Hence it is proposed to continue the scheme by supplying egg or other nutritious food along with a glass of milk to trainees of all ITIs except women ITIs every day. In addition to that daily noon meal is providing to all women ITIs and to ITI at Aryanad, Attappady and Nilambur. An amount of ₹800.00 lakh is proposed in the Budget 2019-20 for this programme of which an amount of ₹400.00 lakh is proposed for noon meal of all women ITIs.

9. Up-gradation of Women ITIs

(Outlay: ₹240.00 lakh)

The Industrial Training Department envisages strengthening of the on-going up-gradation process of five second grade ITIs viz. ITIs for Women in Chengannur, Kalamassery, Chalakudy, Malampuzha and Kannur. An amount of ₹240.00 lakhs proposed in the Budget 2019-20 for construction of buildings and procurement of tools & equipment for training and up-gradation of women ITIs in the state.

10. Advertisement/Publicity

(Outlay: ₹110.00 lakh)

The State has to make aware the general public about the flagship programme of the Department, its potential and benefits since the Government of India has taken up skill development as an important activity to eliminate unemployment and reap maximum advantage of globalisation. Hence it is essential to create a mass publicity campaign using the media. It is also proposed to conduct job fairs and skill fiesta, awarding for better performing ITIs under grading, formation of state level performance cell, awareness of vocational training, distribution of solid waste management/cleanliness award for ITIs, celebration of world youth skill day, advertisement through media, stalls and counters at festivals, public programme, competitions, testimonials of successful trainees and placement wall. An amount of ₹110.00 lakh is proposed in the Budget 2019-20 for the said activity.

11. Up-gradation of Trade Test Wing

(Outlay: ₹150.00 lakh)

In order to reap the advantage of the demographic dividend and to eliminate unemployment of the country, we have to focus on skill development. Every year numerous examinations are to be conducted in different parts of Kerala. It is essential to keep the question papers and

answer sheets of the trade test in safe custody. Adequate infrastructure is essential for efficient function of the wing. Following activities are proposed during 2019-20.

- Setting up of separate trade test wing
- Essential furniture, computers, printers, scanners, internet connectivity and development of software for generating of e-state trade certificate
- Infrastructure for conducting online trade test.

For this programme an amount of ₹150.00 lakh is proposed in the Budget 2019-20.

12. Setting up of new ITI s

(Outlay: ₹900.00 lakh)

During 2018-19 six ITI s were proposed to be established in a phased manner at Panniyannur(Kannur),Peelikkode (Kasargod),Vellamunda (Vayanad),Angamaly(Ernakulam), Mayyanad (Kollam) and Varkala (Thiruvananthapuram). Out of which two ITI s viz; Panniyannur and Varkala were sanctioned and three new ITI s will be starting during 2019-20. An amount of ₹900.00 lakh is proposed in the Budget 2019-20 for setting up of three it is and completion of the ongoing activities related to infrastructure facilities, procurement of tools & equipment, latest electronic equipment and furniture.

13. Strenthening of Apprenticeship Training Scheme (ATS)

(Outlay: ₹76.00 lakh)

Apprenticeship training is one of the most effective ways to develop skilled manpower to industry by using training facilities available in the establishments. It is the most promising skill delivery vehicle in the industrial training system of the country as it provides for a structured and rigorous training programme which help apprentices becomes skilled. The Apprenticeship Training Scheme under Apprenticeship Act 1961 is implemented through the office of the Assistant Apprenticeship Advisor in each district in the State. Activities proposed under this scheme are strengthening of apprenticeship activities, renovation of offices, ISO certification for Related Instruction Centres, promotion of National Apprenticeship Promotion Scheme, For this initiative, an amount of ₹76.00 lakh proposed in the Budget 2019-20.

State Share to Centrally Sponsored Scheme

14.Jobs and Skill Development (40 % state share)

(Outlay: ₹431.00 lakh)

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Budget 2019-20. An amount of ₹348.00 lakh is proposed in the Budget 2019-20 as state share of 40 % for the following programmes.

PradanMantriKousalVikasYojana (PMKY)

PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earns their livelihood from increased productivity with existing workforce. An amount of ₹279.00 lakh is proposed in the Budget 2019-20 for this programme.

State Skill Development Mission Kerala (SSDM)

In order to implement the mandate of National Skill Development Mission and to achieve the objective of the Ministry of Skill Development and Entrepreneurship under the Skill India Mission Operation (SIMO), the Government has designated KASE (Kerala Academy for

Skills Excellence) as the State Skill Development Mission (SSDM) and the nodal agency to bring necessary synergy of various skill development activities in the state. For SIMO programme state government has to ensure 40 % of the fund and central government will provide 60% of the fund. An amount of ₹01.00 lakh proposed as the state share in the Budget 2019-20. The outlay will be expended in line with the guideline.

Setting up of Model ITI.

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi is contemplating a new scheme for developing at least one existing Govt ITI as Model ITI in each state which should become a demand centre for local industries for its expertise and best performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery and sustainable and effective industry relationship. The other ITIs in the State will also be able to emulate the initiatives taken at the Model ITIs. The Govt of India had accorded sanction for incurring an expenditure for ₹700 Lakh as Central Share @70% of total allocation of ₹1000 Lakh to the State of Kerala as per cost mentioned in the implementation plan furnished by the department for the conversion of existing Govt ITI Kalamassery into Model ITI. The remaining 30% share of total allocation has to be borne by the State Government. Central Government has already released ₹350 lakh (₹175 lakh in 2015-16 and ₹175 lakh in 2016-17). During 2019-20 an amount of ₹350 lakh is expected as the central share of the programme. The funding pattern of this programme is 70:30 ratio. An amount of ₹150.00 lakh is proposed as the state share for the procurement of tools and equipments, civil works and other works in the Budget 2019-20.

Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.

The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is expected to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled –friendly infrastructure at Government ITI s. As part of rationalising of Centrally Sponsored Schemes by GoI, all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its funding pattern is 60:40 ratio (60 % central share & 40 % state share). In order to materialize the programme an amount of ₹01.00 lakh is proposed as state share in the Budget 2019-20.

15. Up-gradation of ITI s

(Outlay: ₹447.00 lakh)

The existing ITI s are not able to provide adequate opportunities for emerging aspirants of industrial trainees. It is to be noted that out of the total applications received only 10 percent are admitted during the last two years. At present 93 ITI s are functioning, out of which 21 are first grade ITI s and 72 are second grade ITI s. Present seating capacity of Government ITI s is only 18000 trainees in a year. The average intake capacity of second grade ITI s is only 150. By providing additional facilities in the available infrastructure we can admit more trainees. During 2019-20 it is propose to up-grade the second grade ITI s at Aryanad (Thiruvananthapuram), Kalpetta (Wayanad), Kuzhalmannam (Palakkad), Desamangalam

(Thrissur) Koilandy (Kizhikode), Chathannor (Kollam) BTC Kollam (Kollam), Nilambur (Malappuram), Attappady (Palakkad) and Perambara (Kozhikode) into first grade ITI s. For this initiative, an amount of ₹447.00 lakh is proposed in the Budget 2019-20.

16. Technical Exchange programme to Foreign Countries

(Outlay: ₹100.00 lakh)

Objective of the scheme is to give training to trainees in training institute abroad. During 2018-19 from various trade 46 trainees were selected to participated in a training programme conducted by ITE Education service Singapore. In the year 2019-20 it is aims to train 100 best ITI trainees in various trades (boys 50 and 50 girls) abroad for four weak training programme. For this programme an amount of ₹100.00 lakh is proposed in the Budget 2019-20.

17. Group Insurance for Trainees

(Outlay: ₹50.00 lakh)

Practical based training is the most particularity of the curriculum of craftsman training scheme. Trainees were trained with heavy and sophisticate machineries in the workshops of the institutes and at factories during implant training. Trainees are therefore prone to dangerous hazards throughout their training period. Hence it is essential to insure trainees in their training period. In order to materialize the programme an amount of ₹50.00 lakh is proposed in the Budget 2019-20.

New Scheme

18. Green Campus

(Outlay: ₹100.00 lakh)

The department is decided to launch a new scheme viz;- Green Campus. The main objective of the scheme is to make the environment of ITI as nature friendly. In this scheme it is proposed to provide solar energy plants, wind mills, rain water harvesting systems, bio gas, bio waste treatment plants, etc with the support of Kerala State Swachithwa Mission. It is also proposed to make the campus green by planting trees. An amount of ₹100.00 lakh is proposed in the Budget 2019-20.

III Department of National Employment Service (Kerala)

Employment Exchanges in Kerala provides assistance to jobseekers by helping them to find suitable employment, provide vocational guidance to shape their careers and collect labour market information for policy planning and research purpose. The department visualizes the conversion of Employment Exchanges into Employable Centres by means of development of skills and encouragement of adaptable workforce in which all those competent enough to work are becoming more talented and having greater access to knowledge, technology etc. All categories of employment seekers are allowed to register in the Employment Exchanges.

1. Computerization of Employment Exchanges and Directorate of Employment

(Outlay: ₹60.00 lakh)

The computerisation of Employment Exchanges will be complete only with the launching of perfect online software which is capable of handling all the services via computers and mobile phones. Since the department has decided to launch online services, rendering of continuous infrastructure service is essential. During 2018-19 E-Office phase 3 was proposed to cover sixty one Town Employment Exchanges and seven University Employment

Information and Guidance Bureau. Activities proposed during 2019-20 are infrastructure development, hardware procurement, archiving of registration records, maintenance of KSWAN connection, installation of self-operating kiosks and maintenance. For this programme, an amount of ₹60.00 lakhs proposed in the Budget 2019-20.

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 ₹100.00 lakh is proposed for multipurpose job clubs in the Budget 2019-20.

3. Strengthening of Vocational Guidance Units

(Outlay: ₹100.00 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 ₹100.00 lakhs provided in the Budget 2019-20 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 State Bulletin / career handbook,
- Documentation of Vocational Guidance activities conducted by department
- Job Fair
- Workshops and updating career guidance materials

4. Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Woman and Unwedded Mother (SARANYA)

(Outlay: ₹1820.00 lakh)

The scheme is to support the unemployed widows, deserted/legally divorced/ unmarried women and unwed mothers by providing financial assistance for self employment. The scheme is proposed to be implemented through Employment Department. 50% of the project

cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Budget 2019-20 an amount of ₹ 1820.00 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: ₹600.00 lakh)

The Department envisages transforming the unemployed youths to highly skilled employable workforce suitable to compete in a global environment within few years of time. With this intention, in 2012-13, the Department planned to set up Employability Centres across the State and by the end of 2017-18 ten employability centres in Kollam, Ernakulam, Kozhikode, Kannur, Palakkad, Alappuzha, Kottayam, Malappuram, Thrissur and Kasaragode have been set up along with the concerned District Employment Exchanges. It may be noted that in 2018, out of the 49847 candidates offered jobs, 65 percent were females. During 2019-20 it is proposed to set up 2 employability centres at Thiruvananthapuram and Idukki. It is also proposed to set up two Career Development Centres in any of the district Kottayam, Idukki, Kannur, Wayanad and Pathanamthitta. In order to materialise the objective of the ongoing scheme, an amount of ₹600.00 lakh is proposed in the Budget 2019-20.

6. Model Career Centre

(Outlay: ₹ 50.00 lakh)

National Employment Services Department has taken initiative to set up a model career centre at University Employment Information & Assistance Bureau at Kottayam and Kannur. Model Career Centre requires a right infrastructure and linkage to perform counselling functions. For this programme, an amount of ₹50.00 lakh proposed in the Budget 2019-20.

7. Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)

(Outlay: ₹ 210.00 lakh)

A comprehensive package is envisaged by Employment Department for the rehabilitation and welfare of differently abled registrants of Employment Exchanges. The scheme intends to provide loan for self-employment, vocational career guidance, coaching classes for competitive exams and soft skill training. An amount of ₹ 210.00 lakh is proposed in the Budget 2019-20.

8. NAVAJEEVAN

(Outlay: ₹50.00 lakh)

The scheme aims to provide financial and economic independence to citizens within the age group of 50 – 65 and having employment registration. The scheme also aims at maintaining a comprehensive data bank of persons, who have potentials in the different fields and to utilize the experience and expertise of such persons for the implementation of different initiatives of the government. In the Budget 2019-20 an amount of ₹50.00 lakh is proposed for loan amount, publicity, training, monitoring, infrastructure etc.

IV. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹250.00 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 2019-20 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 ₹250.00lakhs proposed in the Budget 2019-20 for the following components.

- Training programmes/Seminars/Workshops/Memorial Talks
- Awareness Programmes and medical camps for migrant workers
- Research programmes/Studies
- Publications on KILE NEWS, revised edition of the Labour in Kerala, a research handbook, publication of research reports etc.
- Awareness programme for the labour welfare fund boards regarding the ESI benefits.
- Publish a compendium of Government Orders, Circulars etc.
- Modernisation of KILE
- Industrial cum entertainment tour for the workers of traditional industries. The feedback of these workers visiting the industries functioning inside and outside the state is to be documented and published.
- Honorarium for project staff
- Computerisation activities
- Documentation and data digitilisation
- Library development
- Up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management

V. Factories and Boilers Department

Factories and Boilers Department

(Outlay: ₹ 482.00 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 ₹ 482.00 lakhs proposed in the Budget 2019-20 for the following activities of the Department.

- Occupational Health & Safety Training Centre cum Office Complex
- Computerisation
- Distribution of safety awards
- Training programmes

- Industrial Hygiene Surveillance Programme and Industrial Hygiene Study
- Observation of Safety Week and conducting Safety Awareness Programme
- Occupational Health Medical check up
- Occupational Health Survey
- Modernisation of Department Office – Sub offices as model offices
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS) with the support of space and information technology

VI. Non Resident Keralites Affairs Department (NORKA)

The department was formed in 1996 as a single window agency. It is concerned with the overall welfare of Non Residential Keralites (NRKs). The main objectives of NORKA department are to provide mechanism to ensure the welfare of NRKs all over the world, redress their grievances, safeguard their rights and rehabilitation of the returnee migrants and facilitate NRK investments in the State. The NORKA Department implements various schemes directly as well as through „NORKA ROOTS“ which is the public sector undertaking of the department. An amount of ₹8100.00 lakh is proposed for the following schemes in the Annual Plan 2019-20.

1. Rehabilitation of Returnee Migrants

(Outlay: ₹ 1500.00 lakh)

Nationalization policies in the GCC countries have resulted in return of migrants back to Kerala. Rehabilitation and reintegration of the returnees into the Society is the prime concern of NORKA Department. As part of rehabilitation of returned migrants, Government has formulated a scheme namely 'Norka Department Project for Return Emigrants (NDPREM)' with a view to provide sustainable livelihood for return emigrants by promoting self employment ventures. The scheme was announced in the year 2013-14 and is an ongoing project. Under the scheme, capital subsidy of 15% would be sanctioned for projects having capital outlay upto 20 lakh per individual applicant. There is provision for giving interest subsidy at the rate of 3% for the first 4 years provided the unit is in operation. An amount of ₹1500.00 lakh is proposed for the scheme in the Budget 2019-2020.

2. Strengthening of Norka-Roots Head Quarters and Satellites Offices

(Outlay: ₹ 200.00 lakh)

Objectives of NRK Development offices /Norka-Roots satellite offices are to promote awareness about the cultural heritage of Kerala especially among the younger generation of NRKs, promote language learning and culture, to provide a platform for facilitation services like liaison, communication, guidance and grievance redressal etc. for the residents as well as the out migrants. Norka-Roots cells / sub offices are functioning in all districts which carry out executive functions of Norka-Roots and ensure easy and convenient accessibility for NRKs.

For effective implementation of the programme, adequate infrastructure and construction activities are essential. The activities proposed are procurement of manpower, renovation of furniture and fixtures, printing, stationery and IT equipments etc. An amount of ₹200.00 lakh is proposed for the scheme in the Budget 2019-2020.

3. Job Portal and Overseas Recruitment Project

(Outlay: ₹ 128.00 lakh)

Norka-Roots is a registered Recruitment Agency under the Ministry of Overseas Indian Affairs and is carrying out overseas recruitment. On 12.03.2015, Government of India have issued orders restricting overseas recruitment of Indian Nurses through State run Recruiting Agents and Norka-Roots is one among the agencies entrusted for it. The Job Portal developed by the Norka-Roots is to be used as a database for sourcing the candidates against the demand raised by the foreign employers. Further, for attracting more demand from foreign employers Norka-Roots have to reach out to them. For this the Job Portal needs to be revamped incorporating new technologies for interaction between the job seekers and employers and to ensure safe migration. Adequate publicity is required to be given regarding the portal and also sufficient efforts should be taken to rope in more employers abroad as well from inside India. An expert agency's assistance is required to be obtained to verify the credentials of employees to ensure the correctness of data. An amount of ₹128.00 lakh is proposed for this scheme for the financial year 2019-2020.

4. 24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell

(Outlay: ₹ 150.00 lakh)

The awareness campaign has been necessitated in Kerala by the fact that the outflow of emigrants has grown exponentially and with this sharp increase in the emigration volume, there is a corresponding rise in the number of cases of exploitation of workers as well as instances of irregular migration through unscrupulous intermediaries. As a measure towards educating emigrants, particularly the vulnerable category about emigration procedures, the risks involved in irregular migration and the precautions to be taken while seeking overseas employment 24 hour helpline for information dissemination and grievance redress of the NRKs have been set up. The Call Centre acts also as a emergency control room during the time when Keralites are in distress due to internal strife, natural calamities and war in host countries. It is also proposed to enhance the infrastructural capacity of the Call Centre. It is also envisaged to provide need based information and assistance to emigrants through the helpline.

One of the foremost functions of any department is an efficient grievance redressal mechanism. This is particularly important in NORKA department since many petitioners cannot personally approach the department and present their case. It would be very effective if an NRK Grievance Redressal Cell is set up along with the Call Centre. An amount of ₹150.00 lakh is proposed for running of '24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell' for the financial year 2019-2020.

5. Pravasi Legal Aid Cell

(Outlay: ₹ 25.00 lakh)

One of the major problems faced by the migrant workers from Kerala to the Middle East countries is the Court cases and other legal problems they get into. In the absence of any sort of legal help, the poor workers end up in the jail and suffer from all forms of punishments. In view of the large number of cases which actually deserves legal aid, Government decided to provide Legal Assistance which includes legal advice, filing of cases, legal representations and will be provided as reimbursement on production of receipts and other documents in support to the applicant only after getting a report from Indian Embassies

of the respective countries. An amount of ₹ 25.00 lakh is proposed for Pravasi Legal Aid Cell in the financial year 2019-2020.

6. Santhwana Scheme

(Outlay: ₹ 2500.00 lakh)

Santhwana is a scheme that has been launched for NRK returnees whose annual family income limit is below ₹ 1,00,000/- and similarly placed dependents of deceased NRKs to meet financial requirements on account of death, marriage, medical treatment etc. An amount of ₹ 2500.00 lakh is proposed for Santhwana in the Budget 2019-2020.

7. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹ 200.00 lakh)

The objective of the programme is to upgrade the skill of young Keralites work force to meet the challenges in the overseas employment market. The training imparts technical and Soft skills and orientation before departure for Overseas jobs, Visa, Employment Contract, and Emigration rules and regulations etc. Technical, soft skills training and industry specific job training are imparted based on skills assessment. The role of Government will extend to enabling necessary support services in curriculum development, standards, quality assurance, soft skill improvement etc. Returned NRKs possess international experience and expertise. At present under the Skill Upgradation Programme of Norka-Roots, training is imparted in various skills/trades in demand in the foreign countries. For this programme an amount of ₹ 200.00 lakh is proposed in the Budget 2019-2020.

8. Norka Business Facilitation Centre

(Outlay: ₹ 100.00 lakh)

Norka Business Facilitation Centre seeks to facilitate investments of NRKs in the State. In fact its potential is unlimited and could start a chain reaction in other investment avenues if ours is a model which can be emulated. Hand holding services to entrepreneurs will be provided for getting regulatory clearances. Brainstorming sessions with finance and investment experts and other stakeholders would be an ideal platform for analyzing the variables and to conceptualize a sustainable model. An amount of ₹ 100.00 lakh is proposed for the scheme in the Budget 2019-2020.

9. NRK Welfare Fund

(Outlay: ₹ 900.00 lakh)

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Fund Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. For implementing various Welfare Schemes through 'The Non Resident Keralites' Welfare Board', an amount of ₹ 900.00 lakh is proposed in the financial years 2019-2020.

10. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹ 100.00 lakh)

There is a need for comprehensive awareness creation and sensitization of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment. The job seekers needs to be sensitized about illegal recruitment, visa cheating, destination country's cultural, legal and heritage matters by making use of new media apart from the conventional

media. Pre departure Orientation Programme is also conducted in big cities in India where there is considerable population of Keralites. An amount of ₹ 100.00 lakh is proposed for the financial year 2019-2020.

11. Emergency Ambulance Service at the Airport

(Outlay: ₹ 60.00 lakh)

Many NRKs fall ill or meet with accidents while working abroad. Usually they seek medical treatment in that country and if specialized or prolonged medical treatment is found necessary, they come back to Kerala and continue the treatment here. In order to assist such NRKs who are financially poor and also for transportation of mortal remains of NRKs, Ambulance support is planned to be provided at the airports. Norka Roots may work in association with Indian Medical Association (IMA) in this regards. An amount of ₹ 60.00 lakh is proposed for Norka Emergency Ambulance Service in the Budget 2019-20.

12. Global Kerala Cultural Festival

(Outlay: ₹ 500.00 lakh)

There is an urgent need to preserve and pass on the culture and heritage of our state to the next generation. A substantial number of Keralites reside outside the home state and they try to retain their link by preserving and promoting the unique culture, traditions, and practices inherent to Kerala. Conduct of a Global Kerala Cultural Festival would not only help to showcase the best of Kerala's culture and heritage but would also provide non Resident Keralites an opportunity to connect with their home State. This festival can also be utilized as a platform for displaying the talent available in NRK communities of all ages. With proper effort and advertising, Global Kerala Cultural Festival can be promoted as the greatest cultural event of the State every year. An amount of ₹ 500.00 lakhs is proposed for Global Kerala Cultural Festival for the year 2019-2020.

13. NORKA Department General Fund

(Outlay: ₹ 50.00 lakh)

For conducting various meets and meeting the miscellaneous unexpected expenses of NORKA department an amount of ₹ 50.00 lakh is proposed in the Budget 2019-2020.

14. Norka Cell, New Delhi

(Outlay: ₹ 5.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹ 5.00 lakh is provided in the Budget 2019-2020.

15. Emergency Repatriation Fund

(Outlay: ₹ 72.00 lakh)

On account of civil unrest and natural calamities, Non-Resident Keralites have to be evacuated from their places of work or residence, in collaboration with MEA, Government of India. The activities coming under this programme are financing economy class travel, accommodation in Kerala House, immediate expenses etc. An amount of ₹ 72.00 lakh is proposed to implementing Emergency Repatriation Fund for NRKs in the Budget 2019-2020.

16 Online Registration System and Database

(Outlay: ₹ 300.00 lakh)

The actual number of migrants abroad and returnee migrants has not been successfully enumerated. Creation of online real time database of NRKs is a priority project to be undertaken by the Norka Department. A real time online database would help in

creating a data bank of NRKs where each and every NRK is registered. A database of such a nature would facilitate identification, provide details about the skill sets, help in inter connecting, provide information during emergency and help Government in formulating country specific and need specific policies. This online registration will be implemented with the support of a campaign across the State and abroad where there is a large Malayali population living. Those migrants and returnees who register online with Norka Roots will be benefited with an attractive insurance package. For this programme, an amount of ₹ 300.00 lakh is proposed in the Budget 2019-2020.

17. Market Research, Pre and Post Recruitment Assistance and Skilling

(Outlay: ₹ 300.00 lakh)

In order to streamline the process of recruitment, training and skill development and legal aspects, a new initiative in a public private participation mode may be formed to look into all aspects of recruitment. This initiative is formed with the objective of rationalizing the process of recruitment, training, skill development, post place assistance, legal assistance, and insurance support to facilitate both the employer and the employee in the labour market. It is also proposed to integrate all recruitment agencies and activities of Government.

Recruitment, especially for jobs abroad, is a process having wide interface with various regulatory authorities, rules and procedures and hence some sort of professionalism and specialized knowledge in the domain areas are necessary. It is an area where there should be zero error perfection. Besides, action on research mode is also inevitable to capture changing nature of job markets, modified requirements and forecast about future developments. Full fledged and duly equipped staff and infrastructure are necessary to achieve this objective and to put the core subject into continuous pursuit. Since high level placement linked skilling of international grade is sought to be given under this programme, an amount of ₹ 300.00 lakh is proposed for the financial year 2019-2020.

18. Loka Kerala Sabha

(Outlay: ₹500.00 lakh)

Recognition of the diaspora is very crucial and one of the effective ways is to provide a forum for representation where they can associate and link to their home state. Considering importance of the interaction between the state and NRKs, the Loka Kerala Sabha was formed with all MLAs and MPs from the state and representatives of NRKs nominated by the State Government in proportion to the percentage of population of NRKs in host countries/regions. This Sabha will discuss and deliberate on issues related to NRKs and will help in forging a link between Kerala existing within and outside the State. Loka Kerala Sabha Secretariat, the administrative support mechanism for the Sabha, consisting of professional and dynamic officials will co-ordinate, support and facilitate all activities related to convening of the Sabha. For the smooth conduct of Loka Kerala Sabha and allied activities, an amount of ₹500.00 lakh is proposed for the financial year 2019-2020.

New Scheme

(19)Norka Roots Directors scholarship scheme (New Scheme)

(Outlay: ₹10.00 lakh)

The scheme aims to extend financial help for higher education of children of poor section of the NRKs against the background of the greater role played by the NRKs in the economic

development of the State of Kerala. The fund shall be utilized to grant financial assistance for education including professional education of children NRKs. An amount of ₹10.00 lakh is proposed in the Budget 2019-20 for this programme.

20. Loka Kerala Kendram

(Outlay: ₹200.00 lakh)

Norka Department has a piece of (5acres) la landed property in Mavelikkara. The department proposes to develop this property into a Loka Kerala Kendram. It will be a Kerala Cultural Centre meant to strengthen the connection between non-resident Keralites and Culture. It will have some features of the Indian International Centre. The centre will promote Kerala cuisine, art and culture of Kerala, Craft of Kerala and encourage NRKs and their friends to visit Kerala. The Loka Kerala Kendram will give special privileges to its members, especially NRK members who invest and share the cost of building up the place. The members will have privileged accommodation and other services offered by the Kendra. If found successful similar Kendras can be started in other important places to make a network of Loka Kerala Kendrams. An amount of ₹100.00 lakh is proposed in the Budget 2019-20 for this project.

21. Assistance to PravasiSamghams

(Outlay: ₹100.00 lakh)

PravasiSamghams plays a leading role in spreading and creating awareness about the schemes and welfare activities of Norka Department among NRKs. Samghams are providing platforms for the wellbeing of the NRKs as emigrants and returned after serving the foreign countries. The Samghams are acting as grievance redressal machinery between Norka Department and NRKs. In order to promote the PravasiSamghams an amount of ₹100.00 lakh is proposed in the Budget 2019-20.

23. PravasiDivident Scheme through NRK Welfare Board

(Outlay: ₹200.00 lakh)

In order to invite investment into the development of the state, it is propose to introduce PravasiDivident Scheme through NRK Welfare Board. An amount of ₹200.00 lakh is proposed in the Budget 2019-20 for this programme.

VII. Fire and Rescue Services

Modernisation of Fire Force Department

(Outlay: ₹7500.00lakh)

The Kerala Fire Force Department was formed by bifurcating the Police Department in 1962 by enacting the Kerala Fire Force Act. Initially the Department was confined to fire fighting operations, but now the department is actively involving in all types of Disaster Management activities. Thus the face of the Department has changed a lot and hence in 2002, the Govt. renamed this Department as Kerala Fire and Rescue Services. The objective of the Department is to achieve highest standards of safety and fulfilment in fire fighting and rescue operations. An amount of ₹7000.00 lakhs is proposed in the Budget 2019-20 for purchasing following items.

- **Fabrication of Emergency Tender**
- Advance rescue tender
- All terrain vehicle
- Scuba set with Diving suit
- Rubbdr dinghy with OB Engine

- Fibre boat with OB Engine
- Mobilising van
- Chain saw
- Breathing apparatus set
- Breathing portable air compressor
- Hydraulic rescue tool
- Kermantle Rope
- Foam compound
- Demolishing hammer(39J)
- Battery/tyre
- Fire fighting suit
- Aquatic rescue jacket
- Protective Hand Glovees
- Under Water Camera
- Bullet with water mist
- Hover craft
- K-SWIFT – implementing online single window clearance mechanism
- Turn Table Ladder / Ariel Ladder Platform
- Other priority requirements and life saving equipment essential for maintaining safety

An amount of ₹500.00 lakhs provided in the Budget 2019-20 for new building for district fire office, Kollam, New building for fire & rescue station, Kalloorcad, new building for district fire office, Pathanamthitta,, Re-construction of family quarters Kottayam, new building for fire and rescue station, Adoor, construction of rest room in Eloor, new building for fire and rescue station, Kattappana, new building for district fire office, Malappuram, construction of garage in Kunnankulam, new building for fire and rescue station, Peringome, construction of family quarters, Peringome, new building of fire and rescue station and family quarters, Mattur, new building for fire and rescue station and family quarters, Muvattupuzha, new building of fire and rescue station, Mananthavady, construction of building of regional fire office, district fire office and fire and rescue station Kottayam and Vehicle garages, new building of fire and rescue station, Haripad, new building for fire and rescue station and family quarters, Paravur, new building for fire and rescue station and family quarters, Karunagapally, new building for fire and rescue station and family quarters, Pathanapuram, new building for fire and rescue station and family quarters, Thakazhy. Works may be taken on a priority basis after having a review of works already initiated.

10.13. SOCIAL SECURITY AND WELFARE

In the Annual Plan 2019-20, a total outlay of **₹73653.00lakh** is proposed for the sector “Social Security and Welfare” including Nutrition. The Department/Agency wise outlay proposed in the Annual Plan 2019-20 is given below.

(₹ In Lakh)	
Department/Agency	Outlay Proposed
Social Security & Welfare	
Directorate of Social Justice Department	6610.00
Directorate of Women and Child Department	19634.00
Kerala Social Security Mission	16680.00
Prisons Department	2255.00
Kerala State Women's Development Corporation	3000.00
Kerala Women's Commission	540.00
Kerala State Physically Handicapped Persons Welfare Corporation	1287.00
National Institute of Speech and Hearing	1332.00
State Commissionerate for Persons with Disabilities	200.00
Sainik Welfare Department	90.00
Kerala State Commission for Protection of Child Rights	150.00
Total for Social Security & Welfare	51778.00
Nutrition	
Directorate of Women and Child Department	21750.00
Directorate of Health Services	125.00
Total for Nutrition	21875.00
Grand Total	73653.00

Social Justice Department

1. Kerala State Physically Handicapped Persons Welfare Corporation

(Outlay: ₹1287.00lakh)

The Kerala State Handicapped Persons Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the disabled persons. The following activities are to be implemented during 2019-20 for which ₹1287.00lakh grant-in-aid is proposed. The following are the activities.

“Subhayathra” scheme

- Free distribution of aids and appliances, modern equipments & appliances like high-tech limb, electronic wheelchair & laptop with voice enhanced software, powered bed and other modern equipments for specific needs.
- Distribution of motorised vehicles to the disabled, Subsidy for motorized tricycle.
- Disabled friendly enabling Technology Demonstration and Training Centre
- Mass Awareness programme to the disabled.
- MRST workshop

“Aashwasam” Scheme

- Self-Employment Scheme (Bank Loan Subsidy), Assistance to Self-Help Groups
- Financial Assistance to the disabled lottery agents (Subsidy), financial assistance for Self-employment to those who have no security to offer for obtaining loan.

- State channelizing agency share of NHFDC loan, subsidy for NHFDC loan for BPL category.

“Hasthadanam” Scheme

- Proficiency Award to the disabled students
- Fixed Deposit Scheme for severely disabled children
- State Resource Centre

“Oppam” Scheme

- Old Age Home at Parassala

“Thanal” (New)

- Hiring of Vehicles
- Show rooms for assistive devices

Project Implementation Cost

New Components

- Renovation of office premises, installation of Generator and construction of disabled friendly toilet
- Purchase of computers and other equipments and implementation of E-file Management System including disabled friendly website designing, installation of Biometric Punching Machine
- District Offices in 4 districts.

2. National Institute for Speech and Hearing (NISH)

(Outlay: ₹1332.00 lakh)

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the deaf and hard of hearing persons in the State and providing higher education to hearing impaired. The functions of NISH include various courses for hearing impaired students, evaluation and detection of hearing loss, Early Intervention and Rehabilitation. The objectives of NISH include identification, rehabilitation and higher education of the individuals with communication and other disabilities. NISH has proposed a new scheme for construction of additional academic building in the land behind the present building to expand their activities in disabilities. The estimated cost is ₹8000 lakh spread over 3 years. It was suggested that they approach KIIFB or other sources of funding for this large amount. However, a token amount (₹1 lakh) can be taken from the outlay proposed above for the initial work involved.

The continuing schemes are:

- Hearing and speech language disorders programme
- Early intervention programme
- Neuro development sciences programme
- Psychology, medical and allied services
- Academic Programme
- Higher education foundation programme
- Information Technology

An outlay of **₹1332.00lakh** is proposed in the Annual Plan 2019-20.

3. State Commissionerate for Disabilities

(Outlay: ₹200.00 lakh)

The Persons with Disabilities Act (PwD Act) which was enacted by the Government of India in 1995 envisaged various developmental and welfare initiatives for the disabled persons. In

Kerala, the State Commissionerate was set up in 1999 for the co-ordination of programmes implemented by different departments and monitoring the utilization of funds for the benefit of the disabled in the State. A new Act has now been legislated, Rights of Persons with Disabilities Act 2016 which replaces the existing 1995 PwD Act. For implementation of the following programmes, an outlay of **₹200.00** lakh is proposed during 2019-20.

- Research and Development for rehabilitation
- Publication of hand books, brochures, booklets
- Awareness programmes for the public through print and electronic media, magazines, annual publications
- To conduct inspections in connection to establish the registration of the institutions for Persons with Disabilities
- Conducting adalaths and sittings for the disabled
- Providing free legal aids and legal advice to persons with disabilities
- State/District level art and cultural activities for disabled persons
- Awareness programmes, seminars, conferences
- Preparation and display of boards and slides

4. Social Security Initiatives for Marginalized Groups/Unorganised Groups

(Outlay: ₹1300.00 lakh)

Social Justice Department is the Nodal Agency for implementing the following Social Legislations, international conventions and policies for the outlier groups. For implementation of the following programmes, an outlay of **₹1300.00** lakh is proposed during 2019-20

1. RPWD Act - 2016
 2. Maintenance and Welfare of Parents and Senior Citizens Act, 2007
 3. National Trust Act 1999
 4. Old Age policy, 2013
 5. Kerala State Disability Policy 2015
 6. Policy for Government-civil society partnership
 7. The convention on the Rights of Persons with Disabilities and its Operational Protocol
 8. Transgender Policy
 9. Kerala Psychosocial Rehabilitation Registration Rules – 2012
- A.** The activities including institutional support and financial assistance to ensure social security to the marginalized groups

Major Activities proposed in 2019-20

1. Implementation of all Social Legislations in the Department and schemes/activities in the above specified Acts, Rules and Policies. .
2. Relief and Rehabilitation activities including Psycho Social Trauma Care of the affected families of various marginalised groups in Kerala Flood 2018 as also providing assistive devices to disabled person and other marginalised groups affected
3. Online NISH Interactive Disability Awareness Seminars.
4. Implementation of Punarjani project.
5. Expenses for VRC (Vocational Rehabilitation Centre) for the disabled, Wayanad.

6. Foster care of disabled children
7. Setting up of „Stephen Hawking Centre for excellence” in NISH/NIPMER.
8. Community based Bio-Psychosocial interventions for home based PwDs.
9. Educational assistance, tuition fees, transportation charges, assistance to purchase of educational tools, recreation facilities, library facility, medical expenses etc to the residents of Institutions including VTCs.
10. Care and protection of the victims of communal violence from inside and outside State including provision of institutional service.
11. Financial assistance to the residents of institutions for rehabilitation /mainstreaming, restoration to their families with a view to promoting de-institutionalization process
12. Implementation of provisions and schemes contained in Govt. policies and international conventions approved by the union government for the care, protection, rehabilitation and empowerment of marginalised groups
13. Designing of suitable courses for Vocational Therapy and rehabilitation professionals through NIPMR/NISH/SID,etc
14. All activities for strengthening of National Trust Act.
15. Setting up of Endosulfan Victims rehabilitation Village
16. Strengthening & Maintenance of ongoing ENTE KODU destitute homes and starting new homes in other districts .
17. PARIRAKSHA : Programme for Assistance in Need of Emergency to PwDs

Other Activities

- Follow up activities of Individual Care Plan (ICP) for PwDs and their rehabilitation .
- De – addiction Activities.
- Community assisted living Homes
- Special assistance package to special schools
- Human resource to monitor, co – ordinate, implement the social legislations.
- Financial Assistance to those who are needy which do not come under the purview of any other schemes.
- Organising Kalotsavam for PWDs.
- Implementation of state level activities related to District Disability Rehabilitation Scheme of GOI.
- Rehabilitation of HIV affected Persons.
- Activities related to Mainstreaming Persons with Disabilities into Society in collaboration with NGOs/LSGs/KSSM/NISH/NIPMR/Autonomous Agencies
- Conducting Workshops/Seminars/Skill Development/Awareness Programmes for the welfare of marginalized
- Streetlight Project.
- Repatriation and rehabilitation of inmates back to home with the support of NGOs.
- Employment Facilitation Portal for PwDs with emergency call centres.
- Implementation of „Suraksha” Project – a Community Based Rehabilitation Project project in convergence with Health/LSG/NGO/Police.
- Meeting expenses of setting up, functioning and monitoring of e - store regarding assistive devices including Human Resource.

- Establishing Recovery Facilitation centres where mentally ill people can be effectively trained with professional support for social re - integration.
- Implementation and State wide extension of Community Disability Management and Rehabilitation Programme.
- Training for the staff of institutions under Orphanage Control Board
- IEC activity and administrative expenses for implementing various schemes under the department.
- Rehabilitation of destitute admitted in IX ward in Trivandrum General Hospital.

B. Continuing schemes of the Department for Persons with disabilities

Implementation of following continuing schemes under the department including IEC and Awareness programmes to ensure the reach of such schemes to the beneficiaries :

- **Vidyakiranam project** – Scholarship for the children of disabled parents.
- **Vidyajyothi project** – providing financial assistance for uniforms and study materials to disabled students.
- **Swasraya scheme** – self-employment scheme for the parents (single mothers) of PH/MR persons.
- **Mathrujyothi**- Financial assistance to Blind /Disabled mothers.
- Financial assistance for Distance education to Disabled.
- Assistance to write equivalency exam to Disabled.
- Marriage assistance to disabled women/ daughter of disabled.
- Safe homes for inter - caste married couples.

5. Assistance to aftercare and follow up services and victim rehabilitation

(Outlay: ₹300.00 lakh)

A large number of ex-prisoners find it difficult to mobilise the capital investment needed to start an enterprise to eke out a living. Consequently they are often forced to turn to other socially unacceptable means of livelihood. It is the policy of the government to release the prisoners prematurely based on their good behavior and reformation. The prisoners who are so released will be under the supervision of probation officers for a certain period. During this period, they have to be gainfully rehabilitated. The Social Justice Department is the nodal department for implementation of the programme. For implementation of the following programmes, an outlay of ₹300.00 lakh is proposed during 2019-20

The following are the grant-in-aid schemes run by the department for the rehabilitation of ex-convicts, ex-pupils, probationers and their families.

1. Grant-in-aid to ex-convicts, ex-inmates and probationers
2. Indigent Convict Scheme
3. Educational Assistance to the children of prisoners.

Major Proposed activities for 2019-20

- Rolling out and continue Nervazhi pilot project under probation services
- To provide financial assistance to ex-convicts, probationers, ex-inmates, dependent of indigent convicts and for compensation
- Providing skill development training for victims of violence and Aftercare follow up
- Financial assistance for setting up of self employment units or for facilitating placements / marriage of prisoner's daughters.
- Action Research programmes / studies

- Conducting district / state level workshops, training programmes with various stakeholders of probations with the help of accredited institutions like TISS
- Smart probation
- Victim support bureau for survivors and dependents of criminal offences
- Electronic Monitoring of offenders under supervision
- Developing I E C materials including 2 Short films

6. Modernization of Prisons

(Outlay: ₹1555.00 lakh)

For modernizing the prison administration a long-term project has been formulated by the department of Prison. The following are the activities under the scheme.

- Koothuparambu special sub jail construction
- Peerumedu sub jail- new office block and cells construction
- Construction of staff quarters at Malampuzha district jail
- Construction of Administrative block at Kannur district jail
- Construction of new kitchen block at special sub jail, Kasargod, new kitchen at special sub jail, Devikulam and new kitchen block, hall, staff rest room at Aluva sub jail
- Setting up of power fencing at district jail, Ernakulam and Kottayam
- Renovation of condemned block and weaving block at Kannur Central prison and correctional home
- New canteen building for the prisoners at Central prison and correctional home at Kannur
- Office room, guard room at sub jail, Attingal
- Office block at Meenachil sub jail
- Main block maintainance at special sub jail, Moovattupuzha
- Jail museum at Viyyur Central Prison Compound – 2nd phase
- Solar energy system installed at jails – shifting of off grid to on grid (Central Prison and Correctional home at Thiruvananthapuram, Viyyur and Kannur, District Jail, Thiruvananthapuram, Shifting of 107 kv off grid plant to on grid at 38 jails
- Chain link at Cheemeni open jail and correctional home
- 7 jeeps for jails and 9 two wheel vehicles
- Implementation of Ayaps Application- purchase of computer, ups and multi function printer and application AMC
- Construction of Sub jail in Talliparamba

An outlay of **₹1555.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

7.Strengthening of Administrative Infrastructure under SJD

(Outlay: ₹830.00lakh)

The following activities are proposed for 2019-20:

A. Major Activities proposed

- Modernisation, upgradation and renovation of Social Justice offices and welfare institutions and follow up activities on ongoing works in the dept.
- Establishment of a Disability Research and guidance cell in the directorate/District offices.

- All activities of Vocational Training Centres of the dept.(upgradation, hostel facility, establishment of production units, procurement of machineries etc)
- 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 and concurrent evaluation of ongoing schemes.
- Bringing online system for capturing all individual beneficiaries of different schemes at single platform.
- Strengthening NGOs accreditation process

B. Other Administrative Activities

- Hiring of Vehicles
- All activities regarding the e-governance in Directorate, Welfare Institutions and sub offices of SJD.
- All activities relating to E-KSHEMA
- Annual Maintenance and upgradation of Biometric punching system.
- User charges for broad band connections and data charges.
- Purchase and maintenance of computers and peripherals.
- Purchase of re-usable articles and utensils to welfare institutions.
- Avail human resource for the implementation/ functioning of the National Trust, Maintenance tribunal, help desk for Social Justice schemes to the general public - which will create awareness on the schemes of government, help in providing assistance for applications to those needy, help the Collectors and RDOs.
- Conducting file disposal Adalath , cleaning campaign in directorate and sub offices .
- Meet the expenses of Barrier free Kerala in Kannur done by Nirmithi Kendra
- Creating Special Cell for the handling of individual beneficiary schemes including HR, infrastructure, etc.

C. In service Training & Capacity building

The Staff of the Social justice Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff.

- Conducting Training / Seminars/ Workshops- State/ District Level training programme.
- Training programme and exposure visits for higher level officers through best institutes in the country.
- Conducting research & studies
- Designing Training modules and integration of various training programmes of the Department.
- Creating Training Resource Pool.
- Training Need Assessment through creation of Social Justice Manual and Capacity Building.
- Establishing Training Institute for the Department.
- Skill development and Placement Cell for inmates of all homes
- Meeting expense like hall rent, boarding, lodging , honorarium of resource persons, vehicle hire charges, etc regarding training programmes

The Social Justice Department is the nodal department for implementation of the programme. An outlay of **₹830.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

8. Training for Ex-Servicemen/Widows/Dependents

(Outlay: ₹90.00 lakh)

The Department of Sainik Welfare is looking after the welfare and rehabilitation of ex-servicemen and their dependents. The department intends to train the ex-servicemen and widows for competitive examinations for re-employment and self-employment. An amount of **₹90.00 lakh** is proposed during 2019-20 for the following activities.

- Training for ex-service men / widows /dependents
- Running the three computer centers at Thiruvananthapuram, Kozhikode and Thrissur
- Uniform and Garment manufacturing unit for dependents /widows (New)
- Solar Energy Project (New)
- Rehabilitation training to Ex service men through Centre for Management, Keltron Knowledge Centre, Rutronix, New India Heavy Equipments and National Employment – (New)

9. Welfare of Prisoners

(Outlay: ₹700.00lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons and borstal school in the state. The priority of activities to be implemented during 2019-20 is as follows..

- Facilities at Borstal school at Ernakulam (new building, water treatment plant, incinerator, furniture, fitness machinery, vessels, renovation of the existing building, public address system, smart class room, electrical installation works, computer lab)
- Annual maintenance of CCTV surveillance system
- Vocational training for inmates
- Extension of manufactory unit at Central prison and correction home, Thiruvananthapuram
- Purchase of machinery equipment for the weaving unit at Central prison and correctional home , Kannur
- Renovation of Manufactory unit building. at Central prison and correctional home, Viyyur
- Organisation of welfare day, refresher course, State level seminars etc
- Continuing education programme, Yoga class
- Extension of cow, goat farms at jails (Open jail, cheemeni and correctional home, Central prison and correctional home at Viyyur and Thiruvananthapuram)

An outlay of **₹700.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

10. IEC activities and observance of national days

(Outlay: ₹120.00lakh)

The Social Justice Department is the nodal department in implementing various schemes and social legislations of govt. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, Social, visual media, workshop, seminars, prevention campaigns etc. The IEC campaign would generate demand for services

and eliminate middle men. The department has been observing the following days and weeks at State level and District level.

1. Social Justice Day
2. Old Age Day
3. Elderly Abuse prevention Day
4. Probation Day
5. World Alzheimer's Day
6. World Disabilities Day
7. Human Rights Day
8. Observance of any other days as per the decisions of the govt., if any.

The following activities are also proposed to be conducted during 2019-20 Under IEC activities :

- Developing IEC Plan and media plan with professional support for dissemination of various schemes and initiatives of the department
- Engaging professional media consultant / publicity agency through competitive process
- Use of visual, print, and audio media for dissemination of programmes and policies
- Organise street play, road show, reality show etc. for dissemination of rights- based enactments and policies.

An outlay of **₹120.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

11. Comprehensive Package for the Victims of Endosulphan

(Outlay: ₹1930.00lakh)

The ongoing scheme aims at relief measures to the endosulphan victims in the state. Financial assistance @ ₹2200/- for bed ridden patients, @ ₹1700/- if the victim is a disability pensioner and @ ₹1200/- for other patients is proposed. It also envisages educational assistance @ ₹2000/- to children studying in class I to VII @ ₹3000/- to VIII to X and @ ₹4000/- 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. It is planned to upgrade the day care centres/ buds schools in the affected region into new model child rehabilitation centres in line with the first centre started at Periya. The provision made is for meeting the expenditure on monthly assistance, publicity, awareness, research and training, Setting up Model Child Rehabilitation Centres (MCRC) for strengthening rehabilitation of disabled children (below 18) in the endosulfan affected region, including infrastructure, equipments and HR as per the norms for MCRC, treatment, other health care and rehabilitation support for endosulfan victims, HR expenses for the Endosulfan Victims Rehabilitation Cell, Establishing rehabilitation village in Muliya Panchayath. The programme is implemented by Kerala Social Security Mission. An outlay of **₹1930.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities

12. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹280.00lakh)

There are 31 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 adequate staff. But the number of inmates in most of the

institutions exceeds their sanctioned strength which makes it very difficult to manage the institution. Following are the activities proposed during 2019-20.

- Honorarium to the care staff and professional staff appointed in welfare institutions under Social Justice Department.
- Honorarium of the caretakers of HIV patients admitted in the hospitals.
- Honorarium of the caretakers to patients admitted to Government medical colleges and other major hospitals, who do not have a reliable relative.
- Honorarium of the caretakers for home care in special cases/ Dementia care centers/ Alzheimers care centers
- Provide bystanders to ART centers, Dementia care center and Alzhimers care center
- Special training programme in child care, geriatric care, disabled care, health care and overall management of the institution to all the care staffs including professional staffs
- Expenses for special training programmes.
- Publicity, awareness creation.

The programme is implemented through Kerala Social Security Mission and the Department of Social Justice. An outlay of **₹280.00lakh** is proposed in the Annual Plan 2019-20.

13.Vayomithram

(Outlay: ₹2400.00lakh)

Kerala's aging population has been increasing rapidly in the recent decades. The State has the largest share of elderly population in the country (13%). 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, counselling etc. to the elderly. Now the programme is implemented in 6 Corporations and 65 Municipalities. It is decided to extend the programme to the remaining municipalities. On a pilot basis, it is decided to extend the project to 14 block panchayaths. The provision made is for meeting the expenditure on honorarium of the project staffs, cost of medicines and surgicals, vehicle hiring charges under mobile clinic, office expenses, recreation programmes, special day celebrations, special training programmes, special screening camps for treating cataract, providing old age friendly geriatric care, publicity and awareness programmes etc. Vayomithram is implemented by Kerala Social Security Mission. An outlay of **₹2400.00 lakh** is proposed in the Annual Plan 2019-20.

14. Hunger Free City

(Outlay: ₹180.00lakh)

This scheme is to provide free food, at least once a day to bystanders of patients in major hospitals and who are in need of food. This scheme has been implemented first in Kozhikode Medical College hospital from 2009 onwards and extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram and District and Taluk hospitals at Kollam and Government General Hospital. It is also proposed to extend the programme at Kannur and Thrissur during next year. An outlay of **₹180.00lakh** is proposed in the Annual Plan 2019-20 for meeting cost of food (as tendered) , publicity, awareness etc. The programme is implemented by Kerala Social Security Mission.

15. Cochlear Implantation in Children (SruthiTharangam)

(Outlay: ₹880.00lakh)

Cochlear implantation surgery has been recognized as the best way for the rehabilitation of hard of hearing if it is identified in early childhood. The objective of the project is to provide cochlear implantation to children selected by state level technical committees for cochlear implantation and to provide financial support for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The programme is implemented by Kerala Social Security Mission. For meeting the cost of implant including 4 year warranty, cost 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 and grievance redressal, purchase of essential equipment and development of infrastructure in Govt. Medical Colleges and other major Govt. Hospitals for enabling cochlear implantation ,follow up investigations and reviews, TA/DA for technical committee members and publicity, awareness charges, conducting of social audit after the completion of 5 years of the project, Insurance scheme for implants and accessories for implantation done under and outside sruthitharangam scheme. An outlay of **₹880.00lakh** is proposed in the Annual Plan 2019-20.

16. We Care

(Outlay: ₹125.00lakh)

This programme was designed as a public payment gateway to generate relief fund for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to design and implement social security scheme, mobilize funds for individual beneficiary target credit supportive system. It was decided that under no circumstances, the funds mobilized through payment gateway be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary and the donor has access to all documentary evidence of expenditure which is subjected to statutory, financial and social audit.. Kerala Social Security Mission is the implementing agency of the programme. For meeting the administrative expenses, overhead charges, care and maintenance of website, fund raising campaign, field investigations and evaluation of viability of proposal, publicity campaigns on various schemes,honorarium to project staff an amount of **₹125.00lakh** is proposed during 2019-20.

17. State Initiative in the Area of Disability (SID) - ANUYATRA

(Outlay: ₹3055.00lakh)

This is a special initiative of the government for disability prevention activities, neonatal screening, early identification of disabilities, early intervention activities, modern disability management services, special projects for disabilities like autism, disabilities due to blood related disorders and chronic neurological disorders. Preparation of individual care plan for each identified PwDs for convergence and effective delivery of services with the joint auspices of Social Justice, LSGD, Education and Health,. Since 2017-18 all the activities under SID and other related interventions have been given a new approach to be implemented in a campaign mode, a Rights Based Life Cycle Approach in disability management- named “ANUYATRA” (walking together) with the support of LSGIs, accredited NGOs, institutions of excellence in this field and Community Based Rehabilitation initiatives. The project is

being executed under Kerala Social Security Mission. The activities proposed during 2019-20 are as follows.

1. Vaccination – MMR

Mumps, Measles and Rubella are the three conditions where a child can become disabled at birth. To combat this situation, MMR vaccinations to be given to all babies through Government hospitals. It is estimated that 600,000 doses of MMR vaccines are required for the year 2019-20. An amount of **₹125.00lakh** is proposed for the purchase of MMR vaccines and related IEC activities for the year 2019-20.

2. District Early Intervention Centre

With the objective of early screening, detection and intervention of development delay and disabilities in children, Government has decided to establish District Early Intervention Centres in all districts of Kerala. The land for establishing the centre has been allotted from Health and Family Welfare department in all the 14 districts and administrative sanction for the same was obtained. Construction of DEIC buildings of 13 districts were entrusted to PWD and that of Pathanamthitta to LSGD Engineering Wing. For meeting the expenses related to setting up of organized network for early intervention (special anganwadis, Model child rehab centres, satellite intervention centres, mobile intervention units, district level intervention centres and regional early intervention centres), infrastructure development, procurement of equipment to DEICs, human resource, trainings, early intervention units in focused areas (tribal & coastal region), Customized assistive solutions for PwDs as per the recommendation of state level committee, honorarium to staff and co-ordinators, administration, strengthening of existing mobile interventions units and starting new units, an amount of **₹2000.00lakh** is proposed during 2019-20.

3. Universal Hearing/Congenital Anomaly Screening Programme

For the conduct of hearing screening for the babies at birth, State Initiative on Disabilities had proposed Otto Acoustic Emission Screeners to 66 Government Maternity Hospitals. For monitoring and effective follow up of the identified cases, each of these 66 hospitals have been proposed with the service of a Junior Public Health Nurse on contract basis. In „KATHORAM“ sub project, the hearing screenings of all neonates will be done within one month of birth and proposes interventions at 3, 6, 18 month time. Providing diagnostics and screening equipment for hearing screening, implementation of comprehensive life cycle plan for hearing impaired, strengthening institutions through “Kathoram”, equipments for mobile intervention units, purchase and maintenance of OAEs, honorarium of JPHNs and skilled personnel, software development, training programmes, pre and post implant therapies and habilitation, hearing aids, followup mapping and inclusion in schools are the activities proposed in 2019-20. An amount of **₹200.00lakh** is proposed during 2019-20 for implementation of the scheme.

4. Programmes for the rehabilitation of children with Autism Spectrum Disorders

Autism Spectrum Disorder is one of the major neuro development disorder and its prevalence is increasing enormously. The project aimed towards early identification and early intervention through appropriate therapies, parental awareness, training programmes and by preparing a professional team to cater the diversified needs of people with ASD. An amount of **₹430.00lakh** is proposed for establishing the early identification and early intervention centres for autism, providing appropriate therapies, strengthening of autism centres in Govt

Medical colleges and major district /State level institutions, support to centres for autism in all sectors, parental awareness, honorarium to staff, training programs and preparation of a professional team to cater the diversified needs of children with autism spectrum disorders and other expenses for 2019-20.

5. Training, Workshops, Research & New Initiatives

The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. For meeting the expenses related to new projects for specific disability prevention ,management and rehabilitation ,organize training and workshops, administration and other expenses and innovative strategies in the disability prevention and management, an amount of **₹300.00lakh** is proposed for the year 2019-20.

18. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons

(Outlay: ₹180.00lakh)

As per the Disability Census 2015, the total number of disabled in Kerala is 793937. The RPWD Act 2016 mandates provision of disability certificates to all. For this the Social Security Mission has conducted disability certification camps at Panchayat /Block levels throughout the State to ensure that the entire disabled population of the state receives disability certificate and Universal Disability Identity Card. The UDID project has been included as a component of Anuyathra campaign. For meeting the expenses related to conduct of camps ,conversion of the existing ID cards into UDID cards, new UDID cards to the left out disabled population, training to staff, awareness, Hiring technical support and specialized evaluations, publicity etc. an amount of **₹180.00lakh** is proposed for 2019-20.

19. Psycho Social Programme for Orphaned Mentally Ill Persons

(Outlay: ₹480.00lakh)

This is a continuing programme of the Department which covers immediate rescue and rehabilitation of controlled and cured mentally ill persons who are in the street. Grant will be proposed to NGOs for starting care home with priority of at least one institution per district Head Quarters. The targeted beneficiaries are- orphaned mentally ill persons in the street as defined under Rule-2(h) of Kerala registration of psycho-social rehabilitation centres of mentally ill persons“ rules, 2012 and controlled mentally ill persons after their discharges from mental health centres including private institutions. The Social Justice Department is the nodal department for implementation of the programme. An amount of **₹480.00lakh** is proposed for the year 2019-20.

20.Comprehensive Projects for marginalized sector in collaboration with NGOs/LSGs/Autonomous bodies –ATHIJEEVANAM

(Outlay: ₹500.00lakh)

The State Planning Board jointly with the Social Justice Department developed a strategy for assisted living for adult intellectually disabled persons with provision for acquiring human resources. The programme will be initiated with the active involvement of reputed / accredited NGOs/LSGs/CBOs working in this field. Apart from this RPWD Act,2016 come into force w.e.f 19.4.2017 which mandates the States to undertake services and programmes for providing right based services to PWDs, particularly in the area of health, education, social security, recreation, skill development etc. The Act also provides for registration of institutions working for the cause of PwDs. As Government could not undertake all these activities by its own through departments, it is proposed to provide financial assistance to

NGOs/LSGs/Autonomous Agencies for implementation of programmes/projects under this schemes to ensure employment and economic security through skill development and vocational rehabilitation, out reach community based rehabilitation programmes in urban/rural set ups, support skilling and training for Human Resource development activities at all levels.

1. Continuing programmes under Athijeevanam by supporting NGOs for their programmes as followings :

- a) Functioning of Vocational Training Centres for different categories of PwDs(State will have to support as DDRS grants are stopped by Central Govt.)
- b) Respite care and Day care Centres /
- c) Programmes on empowerment of PwDs through ICT based training and work centre for PwDs
- d) Assisted Living Projects for support and rehabilitation of Adult intellectually disabled covered under National Trust Act,1999
- e) Seminars/Workshops/Awareness programmes for Stake Holders
- f) Bring online portal along the lines of E –Anudan portal of GOI to capture all NGO applications.
- g) Other innovative projects proposed by NGOs after the approval of the Govt.

2. Government - NGO Partnership in Managing Welfare Institution under the Department

The NGO accreditation framework aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection institutions. International conventions and legislations envisage public- private partnership in the activities and in the management of institutions. NGOs will be selected for accreditation by Government based on past history and track record, audited accounts statement, expertise in the area etc. This system will work not only to manage the existing homes under the department but will encourage the NGOs also to start such homes in participation with Govt . Such NGOs will be given support as fixed percentage of Govt share and rest they will also have to contribute. Department expect that at least one home under each category will be made a model home with international standards of services and facilities in the year 2019-20.

An outlay of **₹500.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

21. Niramaya Health Insurance Scheme

(Outlay: ₹150.00lakh)

This is a Health Insurance Scheme meant for the disabled which comes under the purview of National Trust Act 1999. Persons with Autism, cerebral palsy, mental retardation and multiple disabilities will be proposed an insurance coverage of 100000/- rupees. The amount is meant for premium of new enrolments and renewal of insurance in respect of already enrolled applicants. The department of Social Justice is the nodal agency selected for implementation and it will be executed through the SNAC and LLCs designated under National Trust Act 1999. An amount of **₹150.00lakh** is proposed for the year 2019-20.

22. Barrier Free Kerala Scheme

(Outlay: ₹1280.00lakh)

It is proposed to create barrier free & disabled friendly environment in all the govt/public institutions in Kerala. Presently, the disabled persons face many problems in accessing

government services in our state. As per the disability census 2015, there are more than 2.16% such persons in our state. The objective of the “Barrier Free Kerala” project is to construct ramps, handrails, barrier free lifts, restrooms and toilets, special signages in Braille and other such infrastructure. The project was implemented in Kannur District, Funds given to Malappuram and Wayanad. In 2019-20 it is proposed to include three more districts in the scheme. Other than making districts barrier free, it is proposed to develop a Barrier free secretariat, Barrier free roads and barrier free offices. It also includes requirements of other districts which were left out in Accessible India Campaign and for conducting Accessible audit in the districts and state. The department of Social Justice is the nodal agency selected for implementation. An amount of **₹1280.00lakh** is proposed in the Annual Plan 2019-20.

23. SaayamPrabha

(Outlay: ₹650.00lakh)

Kerala’s elderly are expected to make up 18 – 20 percent of its population in 2026. Policies should aim to build awareness of the different contexts in which abuse can arise and the different forms it can take. Various programmes should be implemented for the welfare of Old age Persons. The department of Social Justice is the nodal agency for implementation of the scheme. An amount of **₹650.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the following activities.

Major activities proposed during 2019 - 20:

- Sayamprabha Homes/Model Sayamprabha Homes/Multiservice Day care Centres
- Establishing Self supporting Old age Homes / Paid Old age homes & Post retirement Homes in collaboration with NGOs.
- Enhancing level of services in old age homes in collaboration with NGOs/Agencies working in this field.
- Mandahaasam project – assistance for fixing artificial dentures to Senior citizen.
- Scheme for poor elderly parent/ parents who have no children or successors.
- Awareness in Active and healthy Aging
- Implementation of Vayomadhuram project.
- Relief and rehabilitation of elderly affected during Kerala Floods 2018

Other continuing activities:

- Conducting social audit of old age homes and Implementing Standards of Care in Old Age Homes.
- Poverty alleviation Programmes and Nutritional support to needy elderly persons through Kudumbasree/Anganwadi.
- Police, ambulance and service alert system for senior citizens
- Creation of a Trust to manage property for welfare of senior citizens.
- Separate rooms for couples in old age homes
- Making public offices, utilities and infrastructure age- friendly.
- ICT enabled independent living for the older people
- Renewal of Old age homes manual .
- Community based programmes for healthy lifestyle including physical activity among older people, Vayosangamam..

- Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007, Adalaths with the support of DLSA and Tribunals, Payment of honorarium for Conciliation Officers of Maintenance Tribunals.
- Establishing Senior Citizen Support Society by which the senior citizens residing alone in their own homes will be proposed all emergency services with technological support.
- Sensitizations of officers of various departments and local bodies concerned with the welfare of senior citizens and the duty of the officers towards the latter
- To establish elder friendly LSG Institutions, Palliative Care Network for the care of fully bed ridden Senior Citizens
- Conducting yoga, medical camps, music therapy, horticulture therapy, Counselling services and purchase of medicine, accessories, mobility support like high-tech powered bed, wheel chair etc. in Old Age Homes
- Establishment of a Commission at state Level.
- Establishment of a Vayojana Cell for the Old age persons at Directorate level. Awareness campaign to students through colleges/Schools for caring old age people and preventing elder abuse

24. Scheme for Transgender -Mazhavillu

(Outlay: ₹500.00lakh)

Kerala is the first State to establish a Policy for Transgenders, in India. As per the disability census conducted in Kerala during 2015-16 there are 1187 disabled Transgenders in Kerala. More of them are reluctant to reveal their identity. Transgenders are very much struggling for their day to day life activities. This group needs more attention for mainstreaming into the society. Thus various schemes are proposed to be implemented for the welfare of Transgenders. Department of Social Justice is implementing the scheme.

Major activities proposed during 2019-20 :

- ◆ Establishment of Shelter Homes/Safety Homes/Care Homes
- ◆ To give financial assistance for vocational training and self employment to individuals and group of individuals from TG community.
- ◆ Conducting online survey of the transgender population.
- ◆ Arranging various skill development programmes for TGs
- ◆ Welfares schemes , Organizing welfare programmes with NGO and CBOs working for the welfare of transgender population
- ◆ Financial assistance for sex re-assignment surgery up to 2 lakhs (SRS) in any Hospital based on medical advice

Other Continuing Initiatives :

- ◆ Issuing of ID cards/ follow up activities
- ◆ Transgender Helpline (24x7) and crisis management centre with the help of NGOs (working in the field of transgenders) /CBOs.
- ◆ Advocacy campaign by engaging professional medial agency .
- ◆ Arranging sensitization programmes for the public in large, parents and family members of TGs,teaching and non- teaching staff and student community of

educational institutions, officers of health services, LSGD, Employment Department and Labour Department , police and all other connected departments .

- ◆ TG kalolsavam and support to various community activities by providing financial assistance.
- ◆ Survey for Effectiveness of Govt schemes in TG sector .
- ◆ Pension for destitute transgender above the age of 60 years
- ◆ Development of mobile app for communicating various schemes of govt. to the TG community.
- ◆ Establishing TG Cell/Human resources in SJD Directorate for design, coordination and implementation of various activities for the transgender welfare
- ◆ Provide financial assistance for proper education as incidence of school drop-out is high.
- ◆ HIV Zero surveillance centre for Transgender.
- ◆ Various Research and studies.
- ◆ Marriage assistance to TG community.
- ◆ Providing necessary Human Resources for IEC
- ◆ Conducting various workshops and training programmes for TG Community, CBOs, Justice board members
- ◆ Scholarship for transgender students for studies .
- ◆ Financial support for TG students for writing competitive exams
- ◆ Formulation and implementation of medical insurance scheme.
- ◆ Providing Post SRS surgery assistance to the Transgenders.
- ◆ Providing loan for self employment through Kerala State Women Development Corporation.

An amount of **₹500.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

25. National Institute of Physical Medicine and Rehabilitation

(Outlay: ₹500.00 lakh)

NIPMR is an institute in Kerala dedicated to the assessment and therapy of children and adults with multiple disabilities especially Cerebral Palsy and other associated disorders under Department of Social Justice, Government of Kerala. In the year 2019-20, it is also proposed to conduct outreach programmes, seminars, medical camps, vocational training for CP children and their care givers and staff training and development. NIPMR is an emerging centre in providing disability related services and sufficient space is available for establishing modern facilities for management of different disabilities which have been proposed.

Major activities proposed for 2019-20:

- Spinal cord Injury Rehabilitation Unit.
- Starting Bachelor of Occupational therapy Course.
- Starting diploma in Special education (Cerebral Palsy)
- Starting Diploma in special Education (Autism)
- Strengthening Technical Library
- Setting up of Vocational and pre Vocational unit.
- Construction of academic block.

- Construction of Special Education Block.
- Construction of hostel block.
- Land acquisition (16 cent adjacent to NIPMR)
- Starting Noon meal programme for Special School.
- Fund for ongoing Schemes.

An amount of **₹500.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

26. Programme for Prevention, Early Screening, Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders

(Outlay: ₹300.00 lakh)

Blood related disorders - Hemophilia, Sickle Cell Anemia and Thalessemia and chronic neurological disorders such as multiple sclerosis, parkinson's disease- are included as disabilities in the Rights of Persons with Disabilities Act 2016. As per disability Census Report 2015 there are 7168 persons identified in the above categories. The activities include the preparation of a disability management plan to their rehabilitation. Kerala Social Security Mission will give focus to children coming under the above categories in first phase. An amount of **₹300.00 lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme

New Scheme

27.Assistive devices and other support services for persons with disabilities among flood victims

(Outlay: ₹200.00 lakh)

After the devastating flood in the state in August 2018, a survey was conducted to identify the loss/need of assistive and ambulatory devices for persons with disabilities in the flood affected regions. It is estimated that almost 50,000 disabled persons were affected. Kerala Social security Mission is implementing the scheme. An amount of **₹200.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

Women and Child Department

28. Kerala State Women's Development Corporation

(Outlay: ₹2360.00 lakh)

The Kerala State Women's Development Corporation was established in 1988 with the objective of providing better opportunities to women for their empowerment and all-round development. Disbursement of self-employment loans, sourced from the National Finance Corporations is one of the primary functions of the corporation since its inception. From 1988 till 2016 the total Govt. Guarantee available to the corporation for disbursement of such loans was only Rs. 140 crores. In the FY 2016-17, Govt. guarantee to the corporation witnessed a substantial hike from a mere Rs. 140 crores to Rs. 390.56 crores i.e. an additional guarantee of Rs. 250.56 crores. This has incentivized the scheme of the corporation and has helped reach out and promote the cause of financial empowerment among greater number of women in the State (i.e; from an yearly average of 3000 to around 6000 per annum).The following activities are to be implemented during 2019-20 for which **₹2360.00lakh** is proposed.

- Self-Employment Loan programme(NMDFC,NBCFDC & NSFDC)
- Self-Employment loan programme (General Category)
- EDP /Awareness camps/ Vocational training/exhibition etc

- Maintenance of Working Women's Hostels/ Office Complex
- STEP for Employment & Training programme
- Survey, Report and Documentation
- Menstrual Hygiene and Reproductive Health Awareness
- She-Lodge
- Setting up of Fresh Up Centres/ Toilets
- Integrated Skill Development Center for Tribal Women
- Programme on Finishing school for Women(REACH)
- Gender Awareness Workshops
- Women Cell in Women's Colleges/ICC Awareness
- 24/7 Women Information and Assistance Centre
- Training in Geriatric Care Nursing

Out of the outlay of **₹2360.00 lakh**, **₹2000.00 lakh** is for the ongoing programmes, **₹175.00lakh** is for Programme on Finishing school for Women (REACH) and **₹185.00 lakh** is for Flagship Programme on Gender awareness programme.

29. Women Development Programmes

(Outlay: ₹2200.00 lakh)

(I) Nirbhaya

Programmes for 2019-20 have been planned with the aim of working towards the goals envisaged in State Nirbhaya Policy. Focus will be on activities to ensuring prevention of sex crimes, providing better protection services to victims with grass root level interventions and community surveillance mechanisms, enabling the victims to emerge as survivors through effective rehabilitation and after care programmes. Programmes being planned are the following:

- Functioning of exiting 13 shelter homes, setting up of new shelter Homes.
- Campaign in schools and colleges
- IEC Programmes, Prevention programmes, Sensitization programmes
- Establishing and running of After Care Programme
- Capacity building programme for Shelter Home Staff
- Recurring /non recurring funds for One stop centres in addition to the funds sanctioned by GOI
- Setting up and functioning of District Nirbhaya Emergency Response teams
- Training of Stakeholders
- Skill /Vocational training for residents of Nirbhaya Shelter Home
- Contingency fund for Nirbhaya Shelter Home
- Training for staff of one stop centres and Nirbhaya shelter homes
- Strengthening of District Nirbhaya Committees
- Home for residents having mental health issues
- Thejomaya home for academically bright children/Integrated Care Centre for younger children
- Thejomaya after care home for Employed, employable and those pursuing higher education
- Multi convergence workshop
- Individual care plan
- SOS model homes

There are 13 Nirbhaya homes established in the State so far, Three districts namely, Alapuzha.

Pathanamthitta, Kottayam do not have homes and it is necessary to establish at least one home each in these districts. One of the major issues with the homes, apart from shortage of space, is that children with special needs and children suffering from post traumatic stress are housed with children who aspire to continue their studies. It is planned to separate the children with special needs to a home which will cater to their needs. The brilliant girls in these homes need to be given positive reinforcement in a center of excellence where they will be facilitated to pursue their career ambitions. Activities such as yoga, music, crafts, arts, sports, life skill education etc. will be made part of the functioning of nirbhaya homes. Necessary infrastructural facilities will also be proposed.

(II) Programme on Gender Awareness

- a. Awareness programme on women empowerment and prevention of women abuse by various stakeholders
- b. 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 Annual Planing, Gender Auditing, implementation of Departmental Gender Action Plan (DGAP), Monitoring of Implementation of Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act 2013.

(III) Women Empowerment Programmes

a) Women Welfare Institutions

1. Educational Assistance including tuition fees, boarding, purchase of educational tools etc. to the inmates of Women welfare institution.
3. Vocational Training and financial assistance for self employment to inmates and ex inmates of women welfare institutions, vulnerable women and to start vocational training unit.
4. Financial assistance for marriage of residents of Mahila Mandiram.
5. „Sneha Sangamam“- Annual get together of ex inmates, show casing success stories
6. Assistance to improve Physical and mental health.
7. Shelter Homes for Women: 14 Shelter Homes are functioning across the State to provide immediate and emergency shelter to women facing domestic violence and funds are given to these shelter homes for rent, food, clothing, medical expenses, honorarium for staff for running the home, vocational training, assistance for self employment counseling, behavioral training, legal aid, helpline, guidance etc.

b) Other Women Empowerment Programmes

- 1) Providing assistance to 92 Service Providing Centers for legal counseling to victims of domestic violence.
- 2) Honorarium to the messengers of Women protection offices
- 3) Grass root level awareness creation programmes, media campaigns and capacity building of stakeholders under PWDV Act- **Sradha**.
- 4) Facilities for specialized services and establishment of new service providing centers.
- 5.) Establishment and Maintenance of the One Day Homes
- 6) Educational assistance to children hailing from women headed families
- 7) Gender related awareness camps, seminars, training programmes.

- 8) Extending institutional and non-institutional support to marginalized women
- 9) Assistance to relatives of shelter less destitute women/Widows who provide shelter and family environment for them-**Abhayakiranam**
- 10) Sahayahastham project
- 11) Widow Empowerment through Capacity Building
- 12) Vanitha Retna Puraskaram –Exceptional Achievement Award for Eminent Women in various Fields.
- 13) Strengthening of Internal complaint committee and local complaint committee and capacity building to committee members.
- 14) Various activities of „Sadhairyammunnoott“ Project.
- 15) „Kaithaangu“ – project.
- 16) Sahayahastham project
- 17) Interim relief fund for women in distress
- 18) Setting up of „Children and Women cell for the protection of right“ in all CDPO/Supervisors offices.
- 19) Sakthiprogramme for adolescent girls
- 20) Awareness programme on post partum depression
- 21) Skill development for school drop-out adolescent girls
- 22) Streesakthi scheme.
- 23) Mangalya scheme-Financial assistance to widows for remarriage

The outlay proposed for the scheme during 2019-20 is **₹2200.00lakh**. Out of this **₹800.00lakh** is for Nirbhaya programmes including „Thejomaya“, **₹100.00lakh** for Gender awareness and **₹1300.00lakh** for women empowerment programmes.

30. Kerala Women’s Commission

(Outlay: ₹540.00 lakh)

The Kerala Women’s Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission as per Section 16 (iii) of the Kerala Women’s Commission Act has to submit to Government an Annual report on the lacunae, inadequacies or shortcomings in the laws in force which affect the constitutional right to equality and fair treatment of women and also on the remedial legislative measures to be taken. The following activities are proposed during 2019-20.

- Flagship Programme on Gender Awareness
- Legal Workshops/Seminars
- Adalaths
- DNA Testing
- Sthree Sakthi Newsletter
- Training for Members of Jagratha Samithi
- Development of Library
- Research Studies
- Legal Aid/Counselling to Women in various districts
- Strengthening/Modernisation of the Commission
- Regional Offices(KKD, EKM)
- Legal Aid to Unwed Tribal Mothers

Presently, the Commission has no provision for extending free legal support to the aggrieved women. Hence, the Commission proposes to prepare a panel of socially committed and service oriented legal expert in each district for this purpose, who will be available over telephone and can clear the queries of the aggrieved persons. A full time counselor in the Commission's office and one counselor each in 14 districts for tele-counseling are proposed. A bi-weekly counseling is also proposed in each districts using professional counselors. For implementing the on-going/new activities of the Commission an amount of **₹540.00 lakh** is proposed for 2019-20. Out of this **213.89 lakh** is for the Gender awareness programme.

31. Strengthening of Administrative Infrastructure under WCD

(Outlay: ₹600.00lakh)

A. There are 292 offices including 44 institutions functioning under the Department of Women and Child development. Some of the offices and institutions have shortage of infrastructure facilities. Following are the activities proposed during 2019-20.

- e-Governance in Directorate, sub offices and Welfare Institutions
- Upgradation of Women and Child development offices and Institutions
- Social Audit for welfare institutions
- Hiring of Vehicles

B. Modernisation of Existing welfare institutions

The Department of women and child development has 44 institutions for the care, protection and rehabilitation of the children and women. Additional construction for these institutions are essential. Repair and renovation of welfare institutions and offices by accredited agencies and work in progress are expected to be completed and balance amount for the constructions are to be paid.

C. Modernization of Women and Child Development Offices

Some of the above institutions and offices are functioning in rented buildings for which new buildings need to be constructed. Old and dilapidated buildings of welfare institutions need to be renovated and modernised based on the specific requirements of the residents.

. The activities proposed during 2019-20 are the following

- Creating Barrier free access to existing offices and institutions.
- To complete the ongoing and new constructions
- Development and Maintenance of Department Website, IT enabled Services and expenses of Website/IT enabled services, AMC charges, internet charges ,CUG Sim Charges in the directorate and district offices
- Urgent repair and renovation of other Institutions through various accredited agencies
- Development of software for implementation of e-governance, initiatives for direct cash transfer to all categories of beneficiaries and e-procurement, ID cards for staff.
- Installation and maintenance of Punching system in all offices
- Advertisement charges, all expenses in connection with publicity of programmes under the Department.
- Printing of posters, guides, booklets, journals, publications, pamphlets and expenses for documentation of events and schemes
- Infrastructural facilities for District Women & Child Development Offices

The outlay proposed for the above activities of the scheme during 2019-20 is **₹600.00lakh**.

32. In service training to departmental officers under WCD

(Outlay: ₹70.00lakh)

The staff of the Women and Child Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff including Anganwadi functionaries. The newly recruited and promoted staff also require induction/orientation training in official procedures, the responsibility of enforcing a number of social legislations and the rules thereof, operational guidelines, and Standard Operating Procedures there under. There is also a need for capacity building of primary stakeholders other than department staff. To improve skill, knowledge and attitude of the functionaries and other stakeholders so as to discharge their duties and responsibilities effectively and efficiently, an amount of **₹70.00lakh** is proposed during 2019-20 for the following activities.

1. Conducting Training / Seminars/ Workshops- (State/ District Level) training programme.
2. Training programme for all level of officers through best institutes in the country.
3. Conducting research & studies
4. Designing Training modules and Integration of various training programmes of the Department.
5. Establishing of three Apex Training Centres for ICDS functionaries.

33. Development of Anganwadi as Community Resource Centre

(Outlay: ₹1200.00lakh)

The Scheme aims at holistic development of women and children through behavioural changes of the community and recognition of women as change agents and participants in development as well. For this, anganwadi centres will be developed as community resource centres through demand-led convergence of services, resources, infrastructure and the human power. The activities proposed are the following:-

- Conversion of existing Anganwadies to Model Anganwadies
- To provide infrastructure facilities to Anganwadies
- Construction and upgradation of Anganwadis
- To Provide uniform to Anganwadi Children
- To conduct “Praveshanolsavam” in Anganwadies
- State Award for Dist. Collector, Programme Officer, CDPOs, ICDS Supervisors, & AWW and AWHs and for best AWCs
- Introducing Pre-School education in the local tribal dialect in the Anganwadis in the tribal belt.
- Establishing AWCs for children with developmental delays
- Schemes for early detection of disabilities, growth faltering and nutritional problems in children
- Social Audit of AWCs
- Community Kitchen in needy areas

An amount of **₹1200.00lakh** is proposed in the Annual Plan 2019-20 for the above activities.

34. Psycho-social Services to Adolescent Girls

(Outlay ₹2670.00lakh)

The Programme was initiated in 163 selected schools under Kishori Sakthi Yojana Scheme in the year 2008-09. In the year 2009-10, this scheme came under the State Plan and

the Scheme was renamed as Psycho Social Services. Now this scheme is extended to 1012 schools.

A qualified woman counselor is engaged in selected schools for providing counseling and guidance to the adolescent girls and girl students studying in the schools. The provision made is for meeting the honorarium and TA of the counselors, conduct of summer classes and parental education. These counselors are also paid TA to attend monitoring committee meetings for counseling mothers and adolescent girls club in Anganwadis.

The new activities proposed under this scheme are :

- To provide counselling to Flood affected vulnerable children
- Development of software for preparation of individual care plan for school attending girls.
- To provide infrastructural facilities

An outlay of **₹2670.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

35. Integrated Child Protection Scheme (40% State Share)

(Outlay: ₹1000.00 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. Child rights are universal, inherent, inalienable and indivisible. Integrated Child Protection Scheme (ICPS) is integrally linked to every right of the child. ICPS includes several structures to perform its activities 1. State Child Protection Society, 2. District Child Protection Unit, 3. Child Welfare Committee, 4. Juvenile Justice Board, 5. Care Institutions for children as per JJ Act 2015, 6. State Adoption Resource Agency

The activities of Special Adoption Agency, Shelter Homes and Open Shelters and Child line also come under ICPS. It also provides support system for children. In order to reach out to children, in particular to those in difficult circumstances, the Integrated Child Protection Scheme provides support system for: a) children in need of care and protection (CNCP), b) children in conflict with law (CCL), c) children from at-risk families, d) children of socially excluded groups like migrant workers, e) children of families living in extreme destitution, f) children affected by HIV/AIDs, g) Orphans, h) children victims of substance abuse, i) trafficked or sexually exploited children, j) children of prisoners, k) street children and child labourers, NGO Participation is envisaged under the following component activities:

1. Special Adoption Agency (SAA)
2. Shelter Homes and Open Shelters
3. Child line
4. Children's Homes

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of **₹1000.00 lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

36. Documentation and publicity including observance of national days under WCD

(Outlay: ₹60.00 lakh)

The Women and Child Development Department is the nodal department in implementing various schemes and social legislations of Ministry of women & Child Development. There is

a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, social, visual media about the services. It is also proposed to conduct research and development. The department has been observing the State, national and International days and weeks of importance. For meeting the expenditure on Developing IEC Plan with professional support, Organise street play, road show for dissemination of rights- based acts and policies, dissemination of programmes and policies through visual, print and audio media etc.

An amount of **₹60.00** lakh is proposed in the Annual Plan 2019-20 for the implementation of the scheme

37. Gender Park

(Outlay: ₹1050.00 lakh)

The Gender Park was conceived by the Government of Kerala as a platform where State, academia and civil society unite for learning and doing research on gender equality, as well as one where innovative and new interventions can directly support the empowerment of women and gender equality. The Park would provide a space for all gender identities, including transgenders, to overcome the socio-economic and political boundaries imposed on them by society and contribute to the economic, cultural, and social aspects of the state and the country.

It intends to focus on the following activities in 2019-20:

- Interior work of First phase
- Library and Documentation Centre
- National Conference on Gender Equality
- Training Programmes (Livelihood skills training and small business skills training in flood affected area, Gender sensitization and workshops)
- Administrative expenses

An outlay of **₹1050.00 lakh** is proposed in the Annual Plan 2019-20 for the above activities.

38. Cancer Suraksha for Child Patients

(Outlay: ₹380.00lakh)

This is a continuing scheme of Kerala Social Security Mission to provide free treatment to poor children below the age of eighteen years, who are suffering from cancer. The scheme is currently being implemented through 12 Government hospitals. 12 counselors are appointed to help in assessing the eligibility of patients for assistance and also for providing other counseling services to patients. An amount of **₹380.00lakh** is proposed for the scheme during 2019-20.

The activities proposed are as follows:

- Treatment expenses (surgery, medicine and lab test)
- Honorarium of counselors
- Publicity, training and awareness

39. Assistance to Mentally/Physically Challenged Persons at Home (AshwasaKiranam)

(Outlay: ₹4160.00lakh)

The scheme is proposed for providing monthly assistance of **₹₹600** to the families (care givers) of bed ridden patients at home including severely physically and intellectually

disabled persons, old age, cancer patients, 100 percent blind, autism, mental illness. If there is a bed-ridden patient in a family at least one family member primarily a woman will have to stay back at home to take care of the patient which involves a cost to the care giver in terms of foregone employment opportunities. So it is proposed to give financial assistance to supplement the income of such families. The activities proposed for 2019-20 are monthly assistance to care givers, publicity, awareness and digitalization of the scheme and grievances redressal mechanism. An outlay of **₹4160.00 lakh** is proposed under State plan for continuing the scheme during 2019-20.

40. Rehabilitation of Unwed Mothers and their Children (Snehasparsham)

(Outlay: ₹250.00 lakh)

This scheme provides financial assistance of Rs. 2000/- per month to unwed mothers. 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 attitude of the “culturally modern persons”. This exploitation causes psychological stress and social ostracism to these women and their children. 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 continuing the activities during 2019-20 is **₹250.00lakh**.

41. Thalolam

(Outlay: ₹200.00lakh)

The Kerala Social Security Mission has started this scheme to provide free treatment to children below 18 years who are suffering from life threatening diseases. Any child belonging to families who are too poor to afford the expenses on treatment, will be proposed free treatment for any life threatening disease such as cardio – vascular disorders, kidney disorders, haemophilia, Gillian barrie and also for prolonged treatment in the case of cerebral palsy, thalassemia, sickle cell anaemia etc. as well as for surgeries in accident cases. The scheme is being implemented through 20 hospitals in the state. Service of counselors was made available in these hospitals for the implementation of the scheme. An amount of **₹200.00lakh** is proposed for the scheme during 2019-20. 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

42. Snehapoorvam

(Outlay: ₹1780.00lakh)

Many orphans and vulnerable children slip further into poverty once the family's main bread winner stops working or dies. 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 Kerala Social Security Mission, to identify the orphaned and single parented children, assess and priorities those in the greatest

need, improve basic education, social integration and nutrition and encourage the families to live with their children within the family set up rather than sending them to orphanages and providing financial assistance to the education of children.

The amount of assistance proposed is as follows.

- Children below 5 years and class I to V @ ₹300/pm for 10 months/year
- For class VI to class X @ ₹ 500/pm for 10 months/year
- For class XI and class XII @ ₹750/pm for 10 months/year
- Degree/Professional courses @ ₹1000/pm for 10 months/year

An amount of **₹1780.00 lakh** is proposed for giving educational assistance to orphans, single parented children, HIV/AIDS affected children, excellence awards to Snehapoorvam beneficiaries of X & XII, life skill development programme, digitalization of grievance redressal mechanism, publicity and awareness during 2019-20.

43. Construction of Anganwadi Buildings

(Outlay: ₹1550.00lakh)

Anganwadi buildings with child friendly features are needed for conducting the Early Childhood Care and Development activities in the anganwadis. Where land is available, the department aims to construct building at an estimate of Rs. 22 lakh per anganwadi. Proper maintenance of anganwadi buildings is important. Child friendly paintings, baby friendly toilets, compound walls, indoor and outdoor play equipments, extension works or additional roofing and establishing outdoor games facilities etc. can be undertaken under maintenance. If necessary, funds can be utilized from this scheme for restoration/improvement of anganwadis destroyed due to flood. An amount of **₹1550.00lakh** is proposed in the Annual Plan 2019-20 for the above activities.

44. Nirbhaya Programmes (Construction of Nirbhaya Homes and One Stop Centre)

(Outlay: ₹500.00lakh)

Nirbhaya programmes envisage setting up of shelters for sexually abused women, where they will get life skill education to earn a living and employment opportunity. Nirbhaya homes are to be set up in the districts in continuation of the programme initiated in 2014-15. The activities proposed during the financial year- 2019-20 are

- Construction, renovation, extension of shelter home buildings
- Repair and maintenance of Nirbhaya Homes
- To complete the remaining works of ongoing construction of Nirbhaya Homes
- Construction of new Nirbhaya Shelter Homes

An amount of **₹500.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

45. Government- NGO partnership in managing Welfare Institutions under WCD

(Outlay: ₹50.00lakh)

The women and Child Development Department runs and oversees a range of welfare institutions to care for the children, women and girls who are victims of domestic violence and sexual abuse. Inmates in these institutions often have multiple vulnerabilities. The governmental system, despite its inherent limitations had been rendering commendable services in this area. Government- managed care homes are not sufficient to meet the increasing demand for welfare institutions. In this context, Government introduced a policy framework for Government –NGO partnership. The NGO framework aims at seamless

integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection institutions. International conventions and legislations envisage public- private partnership in the activities and in the management of institutions. NGOs will be selected for accreditation by Government based on past history and track record, audited accounts statement, expertise in the area etc.

An amount of ₹50.00 lakh is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

46. Kerala State Commission for Protection of Child Rights

(Outlay: ₹150.00lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013 based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights to assess compliance with convention on the rights of the child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures etc. It also undertakes many other activities that help to promote Child Rights. These include holding Samvadams with children, interaction with school counselors, experts and stakeholders in various emerging areas of concern like Online safety, growing drug addiction, mental health issues, lack of public spaces for children, issues of child safety, curbing child marriage, promotion of breast feeding, addressing the needs of special children etc. For meeting the expenditure towards activities related to promotion of child rights, the RTE division and carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and for ongoing activities of the Commission, an outlay of ₹150.00lakh is proposed during 2019-20.

47. ICDS Training Programme (40% State Share)

(Outlay: ₹40.00lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. All the functionaries including ICDS Supervisors, Anganwadi Workers and Helpers are given induction/ orientation training and refresher training once in every two years as well. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. Government of India has approved continuance of the ICDS Training Programmes as per revised financial norms relating to training of various ICDS functionaries.

An amount of ₹40.00 lakh is proposed in the Annual Plan 2019-20 as State share for continuing the scheme.

48. GIS based Mother and Child Health Tracking System

(Outlay: ₹100.00lakh)

Jatak and Janani are two independent software applications supported by Geographic Information System(GIS). The activities proposed in the Jatak Janani initiatives are:

- Tracking the 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 upto 5 years, monitoring of mother and children based on the feed back given to health workers and supervisors etc

The scheme is being implemented in Attapadi, Mananthawady, Iritty blocks and Devikulam ICDS project. For continuing the programme, an amount of **₹100.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

49. Pradhan Manthri MathruVandanaYojana (40% State Share)

(Outlay: ₹3000.00lakh)

PMMVY is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched in January 2017 with an objective of improved health seeking behaviour amongst them, by providing them cash incentive. This is to partially compensate for the wage loss so that the woman can take adequate rest before and after delivery of her child. Women who are employees of State/Central Government and Public Sector Undertaking or those who are in receipt of similar benefits under any law for the time being are not eligible

The beneficiaries (should be 19 years plus) are entitled for cash benefit @ Rs. 5000/- for the first living child only.. A beneficiary is eligible to receive benefit under the scheme only once for the first living child. In case of miscarriage/still birth the beneficiaries would be eligible to claim the remaining installments in the event of any future pregnancy. Pregnant AWWs/AWHs/Asha may also avail the benefit subject to fulfillment of scheme conditions. The eligible beneficiaries of erstwhile IGMSY (Palakkad District only) who have not received first instalment under the scheme may register under PMMVY. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of **₹3000.00 lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme as the state share.

50. First 1000 Days Programme for Infants in Attappadi

(Outlay: ₹330.00lakh)

The 1,000 days between a woman's pregnancy (270 days) and her child's 2nd birthday (730 days) are most critical and crucial period of the child's life. During pregnancy, under-nutrition can have a devastating impact on the healthy growth and development of a child. Babies who are malnourished in the womb have a higher risk of dying at infancy and are more likely to face lifelong cognitive and physical deficits and chronic health problems. It can weaken a child's immune system and make her more susceptible to dying from common illnesses such as pneumonia, diarrhea etc. To ensure proper growth and development of the child during the first 1000 days, special efforts need to be focussed on the health and well being of the mother. Pre conception counseling, proper nutrition, special therapeutic food during pregnancy and lactation, importance of breast feeding, introduction of appropriate complementary food at 6 months of age all are strategies adopted under first 1000 days programme.

Food fortification is a strategy for improving nutritional status of children approved by GOI. In 2018-19, micro nutrient fortification of Amruthamnutrimix was scaled up to the whole state. This will be continued in 2019-20 also. In addition, the department also proposes fortification of rice given to pre school children in one district on pilot basis. The first

thousand days programme has been piloted in Attapadi ICDS project and has been successful in reducing maternal mortality and infant mortality in the region. Taking this into consideration, during 2018-19 department scaled up the programme to 10 other selected ICDS projects in coastal and hilly areas of the state. For the continuation of the scheme an outlay of **₹330.00 lakh** is proposed in the Annual Plan 2019-20.

51. Anganwadi Constructions in Convergence with MGNREGA (40% State Share)

(Outlay: ₹400.00lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be proposed from MGNREGA scheme and 2 lakh will be allocated by Central and State govt in 60:40 proportion and the balance amount for construction shall be met by concerned LSGDs. It is proposed to construct 500 anganwadis in convergence with MGNREGA during 2019-20. An amount of **₹400.00lakh** is proposed as State share in the Annual Plan 2019-20 for the implementation of the scheme.

52. “Mobile” Crèche and other crèches attached to Anganwadis

(Outlay: ₹311.00lakh)

- **Mobile crèche for the children of migrant labourers**

A large number of migrant labourers are working in the unorganized sectors in Kerala. They move from site to site with their children. The children are left with no one to look after them if both parents are working. They have no access to child care. The scheme provides day care facilities to the children in the age group of 6 months to 3 years along with supplementary nutrition. As a pilot project a mobile crèche was started in Kochi Urban project in 2017-18. In 2018-19, Government have accorded sanction for starting one mobile crèche in the remaining 13 districts and continuing the mobile crèche in Ernakulam district. An amount of **₹111.00 lakh** is proposed in the Annual Plan 2019-20 for the continuation of this scheme

- **Merging of anganwadicentres - Anganwadi cum crèche**

In Kerala especially in urban areas (Municipalities and Corporations) we find anganwadicentres often clustered together. The area covered by the anganwadi centres is very limited and the beneficiaries are not very far from the anganwadi centres. Under these circumstances the department proposes clubbing of such anganwadi centres into the same anganwadi centres which will function from 7 am to 6 pm in shifts. The staff of these anganwadi centres will be absorbed into the clubbed anganwadi centres and can work on shift basis. The Anganwadi centres will then serve as a crèche for three year of age, as pre-school for children 3 to 6 years and a safe place for adolescent girls during and after school hours who need such a place of safety. Additional infrastructure will be proposed for the running of the crèche. Funds also have to be earmarked for nutritional needs of children in the crèches. In 2019-20, 100 anganwadicentres will be clubbed. An amount of **₹200.00 lakhs** proposed in the Annual Plan 2019-20 for the implementation of this scheme

53. MargaDeepam – Integrated Rural Technology Centre –Training Programme to Anganwadi functionaries

(Outlay: ₹210.00lakh)

In 2017-18, a comprehensive training programme on the basis of national ECCE policy for quality transformation of pre-school component of Anganwadis was developed. The initial phase of this programme was completed in the year 2017-18. Follow up training programmes

for ICDS functionaries/Stakeholders are to be done in 2019-20. In addition, in the AWC, in the absence of the anganwadi worker, the helper has to assume the responsibilities of the worker. Currently, the helpers are not suitably trained for this. In 2019-20, a training program will be implemented so that the Helpers can be trained to run the AWC in the absence of the worker. In 2019-20, it is proposed to train newly appointed Anganwadi workers and Helpers as well as the untrained ones. An amount of **₹210.00lakh** is proposed in the Annual Plan 2019-20 for the above activities.

**54. Juvenile Justice Fund for Implementing Various Child Protection Related Activities
(Outlay: ₹20.00lakh)**

As per the rule (83) of Juvenile Justice model rules „The State Government shall create a fund called the Juvenile Justice Fund for the welfare and rehabilitation of the children dealt with under the Act and the rules“. This fund can be utilized for the various child protection related activities such as Medical assistance to the inmates of various child care institutions , Financial assistance to victims of natural calamities, Children who are victims of sexual harassment and related mental torturing , Children who are dependent on parents suffering from fatal illness / bedridden parents/ intellectually disabled parents/ HIV affected parents, Children of economically backward parents, Children having AIDS (HIV), Children affected with epilepsy, cerebral palsy, autism, Drug addicted children, Children who are victims of trafficking, Children who have no homes or shelter for habitation, Street children , Children who are engaged in child labour. There is also a provision for raising fund from the public towards Juvenile Justice Fund which would be mobilised through sponsorship. Department of Women and Child is the implementing agency of the scheme. An outlay of **₹20.00lakh** is proposed for implementing the scheme during 2019-20.

**55. Social Support Scheme for Children Affected with Juvenile Diabetes(Mittayi)
(Outlay: ₹380.00lakh)**

It is estimated that there are around one thousand children in our State who are suffering from Juvenile diabetes. In this context a comprehensive social support project for Type 1 DM was designed and is being implemented. The scheme proposes continuous insulin supply for children affected with Juvenile Diabetes, setting up of T1 DM units in medical colleges and other major hospitals, consultation meeting and training for social management of Juvenile Diabetes, Consultation workshop for effective glycemic control in children, activities as per the operational guidelines of Mittayi, publicity campaign are the activities proposed. Kerala Social Security Mission is the implementing agency of the scheme. An outlay of **₹380.00lakh** is proposed for implementing the scheme during 2019-20.

**56. Scheme for Empowerment of Adolescent Girls (50% State Share)
(Outlay: ₹100.00 lakh)**

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. With changed guidelines SAG is a special intervention for adolescent girls to focus on out of school AGs in the age group of 11-14 yrs.

An outlay of **₹100.00lakh** is proposed during 2019-20 for the following activities.

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

57.Setting up of VanithaMithra Kendra-Working Women"s Hostel 60:40) – 40% State share

(Outlay: ₹640.00lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of Working Women"s Hostels cum Short Stay Homes (Vanitha Mithra Kendras) in all the 14 districts of Kerala. It proposes to construct 2 types of hostels--Type I and Type II, based on the demand of working women"s hostels in each district. Type I hostels are planned in cities like Trivandrum, Ernakulam and Kozhikode, where as in all other districts Type II hostels are visualized. The corporation also proposes allotment of suitable land in every district by the State Government for the setting up of Vanitha Mithra Kendras. An amount of **₹640.00lakh** is proposed as state share in the Annual Plan 2019-20 for the implementation of the scheme

58. Immediate relief fund for survivors of violence

(Outlay: ₹300.00lakh)

To give immediate relief to women and children who are victims of sex crimes, acid attacks, gender based violence and other heinous crimes. It is very essential to allocate funds to respond immediately to these types of victim. A corpus fund Rs.300 lakh created by Government is maintained by the Department of Women & Child Development for release to victims of sex crimes, domestic violence, acid attacks & heinous gender based violence. This amount will be released irrespective of the Victim Compensation Fund or any other compensation given under legal provisions. The above four categories are included as targeted beneficiaries.

An amount of **₹300.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

59. SwadhaarGreh (60:40) -40% state share

(Outlay: ₹45.00lakh)

In 2016-17 Govt.of India has introduced a new scheme - „SwadhaarGreh“ by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 between the Centre and State governments. The main objective of the scheme is to cater to the primary needs of survivors of domestic violence and other women in distress who are without any social and economic support. In terms of shelter, food, clothing, medical treatment and care. In Kerala 7 homes are working as Swadhaar Greh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2019-20 it is proposed to invite applications from eligible organizations for the implementation of the scheme and continue funding of existing homes.

An amount of **₹45.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme.

60. Ujjawala (60:30:10) – 30% state share

(Outlay: ₹ 32.00lakh)

The ministry of Women and Child Development, GOI have revised the guidelines of Ujjawala scheme – A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. The grants under the schemes is released through the state govt. At present 3 organisations are receiving assistance under the scheme. An amount of **₹32.00lakh** is proposed in the Annual Plan 2019-20as State share for the implementation of the scheme.

61. National CrecheScheme (30% State share)

(Outlay: ₹261.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are proposed stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. 571 Creches are functioning under National Creche Scheme. Activities proposed are daycare facilities, Early stimulation for children below 3 years and Pre-school education for 3 to 6 years old children, supplementary nutrition, growth monitoring and health check-up and immunization.

An amount of **₹261.00lakh** is proposed as State share for the activities of the scheme during 2019-20.

62. State Innovative Projects for children including ORC

(Outlay: ₹1200.00lakh)

The following programmes are implemented under the State Scheme

Kaval - Psychosocial care for children in conflict with law - Govt. of Kerala in collaboration with NIMHANS, Bangalore initiated the program on „Psychosocial care for children in conflict with law “, a system to rehabilitate and reintegrate children in conflict with law in the state. The program focuses on multidisciplinary and multi systemic approach focusing on curative, preventive and promotive aspects. Community resource building was the method adopted where multiple stake holders such as judiciary, child police , staff from the Department of Women and Child Development, such as DCPO, Counsellors, NGO, health and education department was involved.

Karuthal:- To prepare a database by conducting a survey and finding out the vulnerable children in the state up to 18 years of age.

Saranabalyam- A project to ensure that state is free from child labour, child begging, trafficking, and children on the street. Programme is being implemented in all districts and proposed to continue this financial Year.

Bhadram: -State govt. introduced an awareness Programme for school children about POCSO and JJ Act. The main aim is to give awareness about POCSO Act and JJ Act to School children. In this year it is decided to cover 700 aided and unaided schools. IEC Materials also will be developed for making awareness to children and public about POCSO Act.

Margajyothi:- To implement innovative projects for the welfare of Inmates of Child Care Institutions, to provide higher education facilities, life skill education, IT and sports equipments, awards and stipends, conduct state Children's Fest, State sponsor ship programmes, a light to the life of inmates of JJ Homes by providing a pension scheme, implementation of programmes to prevent child beggary, child trafficking, and child marriage, Expanding JJ Homes for Girls to more districts, Setting up of Specialized Adoption Agencies , Open shelters, special needs children's home etc, Setting up of child friendly court, establishing and maintenance of Entry Homes and Second level Homes and De addiction centre for children.

Our Responsibilities to Children (ORC) :- Our Responsibility to Children (ORC) is an integral project of ICPS,. ORC is a school based partnership effort of different Government/Non-Government agencies responsible for protection and development of children such as Departments of Education, Health, Home, LSGD and Civil Society. It aims at better protection and development of children through enhancing life skills, nurturing strengths, addressing vulnerabilities, and promoting mentoring and good parenting. ORC, has been so far successfully experimented in 304 selected Government/Government Aided schools of the state. This unique initiative is expected to develop a workable model to scientifically address the bio-psycho-social issues of our children.

After care Homes for Rehabilitation of Children who are relieved from Children's Home under WCD

Developing an Aftercare Programme for children without family or other support who leave institutional care after they attain 18 years of age to sustain themselves during the transition from institutional to independent life. The objective of this program is to train them in skills based on their potentials and provide placement at appropriate institutions / companies under the aegis of this department for their future life.

An amount of ₹1200.00lakh is proposed in the Annual Plan 2019-20 for the implementation of the above activities.

63. Modernisation of welfare institutions under WCD

(Outlay: ₹180.00lakh)

The Department of Women & Child Development has 43 institutions for the care, protection and rehabilitation of the children and women. Urgent repair and renovation of welfare Institutions and offices by accredited agencies and work in progress are expected to be completed next financial year and balance amount for these constructions are to be paid.

The activities proposed during 2019-10 are the following

- New buildings for the institutions and offices functioning in rented buildings. Old and dilapidated buildings of welfare institutions need to be renovated and modernised based on the specific requirements of the residents.
- Creating Barrier free access to existing offices and institutions
- Urgent repair and renovation of other Institutions through various accredited agencies
- Construction of New Building for Directorate of Women And Child Development Department

An amount of ₹180.00lakh is proposed in the Annual Plan 2019-20 for the implementation of the scheme

64. Construction of anganwadi centres with LSGD

(Outlay: ₹870.00lakh)

In the financial year 2017-18 an amount of Rs. 1300/- lakh was earmarked for the construction of 149 Anganwadi centres based on funding pattern between PWD & LSGD in the proportion 60:40. Government entrusted the work to the Engineering wing of LSGD for the timely completion of work and opened a new Head of Account under the control of Chief Engineer, engineering wing LSGD. Since the work has not been executed fully in the financial year 2018-19, for clearing the bills during the year 2019-20, an amount Rs. 870/- lakh is required for completing 100 Anganwadi building at the unit cost of Rs. 8,70,000/- per Anganwadi center. An amount of **₹870.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme

65. Upgradation of Anganwadicentre (40% SS)

(Outlay: ₹884.00lakh)

Even though a minor portion of anganwadi centres are functioning in own building, some need repair and maintenance since they are in dilapidated condition. In addition to this 1105 Anganwadi centres were partially damaged due to the devastating deluge. In the circumstance, it is proposed to renovate 1105 AWCs @Rs 2 lakh/AWCs during 2019-20. An amount of **₹884.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme

66. Baby friendly toilets in Anganwadies(40% SS)

(Outlay: ₹54.00lakh)

Anganwadis are important places to address the health issues of the children proposed that necessary infrastructure is available. Improved health and quality learning are not possible in schools and Anganwadis as long as basic hygiene is lacking or sanitary facilities and water supply are missing or broken or not properly used. There are 33115 Anganwadi Centers in Kerala and most of them have toilet facilities but not Baby friendly toilets. The pattern of funding of the scheme is 60:40@Rs 12000/AWC to be constructed as per guidelines of swatch Bharat action Plan. An amount of **₹54.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme

67. Drinking water facilities in anganwadies(40% SS)

(Outlay: ₹27.00lakh)

Water, sanitation and hygiene in schools creates an enabling environment which secures children's dignity, safety, health and attendance in classes. The GOI has sanctioned the scheme drinking water facilities in 663 AWCs @ Rs 10000/AWC. The fund release is in the Ratio 60:40. The scheme shall be continued in 2019-20, service being implemented throughout the state where drinking water facilities is required. An amount of **₹27.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme

68. MahilaSakthi Kendra (40% SS)

(Outlay: ₹120.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (Beti Bachao Beti Padhao) in 640 districts to

be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40.

An amount of **₹120.00lakh** is proposed in the Annual Plan 2019-20 as state share for the implementation of the scheme

69. Restoration of Anganwadi Centre damaged due to flood.

(Outlay: ₹200.00lakh)

Due to heavy flood in Kerala 8/18 114 Anganwadi centres were completely demolished. Reconsruction of the same is highly required. In this circumstance it is proposed to construct 114 Anganwadi centres through accredited agencies (unit cost envisaged is Rs.25 lakh/AWC). Since a large part of the requirements was met from the 2018-19 Annual Plan outlay, an amount of **₹200.00lakh** is proposed in the Annual Plan 2019-20 for the implementation of the scheme through accredited agencies.

10.14. NUTRITION

1. Integrated Child Development Services (40% State Share)

(Outlay: ₹19960.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education.

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of **₹19960.00lakh** is proposed as state share for continuing the scheme during 2019-20.

2. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹125.00lakh)

Sustainable development goals targets set by kerala9by 2025) is reduction of premature mortality from Non communicable diseases by 30%. Diet and nutrition status including overweight and obesity are associated with elevated blood pressure and blood cholesterol and resistance to the action of insulin.According to Achuthamenon Centre for Health studies report in 2017, on an average, nearly one in three adults in Kerala over 18 years age suffer

from hypertension and one in five from diabetes. Among the adult population, 67.7% (45-69 age) are either diabetic or pre-diabetic. It is necessary to concentrate on the preventive components such as nutrient counseling, nutrition awareness and the importance of good nutrition to prevent non-communicable diseases. It is essential to form a nutrition cell in all 14 districts, strengthening of nutritional activities and training in PHC level, Intervention programme to combat nutritional anaemia, Nutrition week celebrations and other important days observances, Nutrition exhibitions and workshops, IEC/BCC activities, purchase of reagents and laboratory equipments, organization expenses and Stipend to JRF and RA. To undertake this programme, an outlay of **₹125.00lakh** is proposed in the Annual Plan 2019-20.

3. National Nutrition Mission (POSHAN Abhiyaan (20% state share)

(Outlay: ₹1790.00lakh)

Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the following objectives

- i. Reduce stunting among children (0-6 years) by 6%
- ii. Reduce low birth weight by 6%
- iii. Reduce anaemia among children (6 months to 59 months) by 6%
- iv. Reduce anaemia among women & adolescent girls by 9%
- v. Reduce under nutrition among children (0-6 years) by 6%

Several states have already launched the programme. In Kerala, four districts viz, Malappuram, Wayanad, Kannur, Kasargode were initially selected for the implementation of National Nutrition Mission. During 2019-20 all districts will be covered under National Nutrition Mission.

The following activities have to be completed before launch date.

- a) Procurement of around 9000 smartphones
- b) Procuring of growth monitoring devices
- c) Training of ICDS staff
- d) IEC campaign
- e) Other related activities

An amount of **₹1790.00lakh** is proposed in the Annual Plan 2019-20 as state share for the implementation of the scheme.

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 a single networking system. An amount of ₹50.00 lakh is proposed for the year 2019-20 for undertaking the following activities.

SI No	Activity	Outlay (₹ in Lakh)
1	Infrastructure development of E-Governance Training cum conference hall in the Stationery Headquarters, Thiruvananthapuram.	18.00
2	Purchase of computers, laptops, printers, scanners, UPS etc.	12.00
3	E-Governance activities including software development of „TERMS „, Training, purchase of equipments & accessories such as smart cards, scanners etc.	20.00
	Development of additional modules for TERMS software & Mobile application	
	Installation of smart cards to offices	
	Installation of smart card printers	
	Installation of QR code /Barcode scanner	
	E-Governance Training Programmes	
	Total	50.00

2. Infrastructure Development -Construction of Buildings

(Outlay: ₹100.00 lakh)

Apart from the Head Office Thiruvananthapuram, the department has 4 Regional Office and 10 District Offices. An amount of ₹100.00 lakh is proposed to carry out the following activities for the year 2019-20.

SI No	Proposed Activity	Outlay (Rs in Lakh)
1	Installation of fire & safety equipments in the new office building of the Regional Stationery Office, Kozhikkode.	30.00
2	Retarring of roads from Main entrance to store, including the roads inside the office compound.	10.00
3	Construction & Renovation of Building of Office & stores in the Stationery Headquarters, Thiruvananthapuram & sub offices	60.00
	<ul style="list-style-type: none"> Rewiring of Electrical lines in the Stationery Headquarters, Thiruvananthapuram 	
	<ul style="list-style-type: none"> Repair of doors & windows in District Stationery Office, Kannur 	
	<ul style="list-style-type: none"> Repair of tiles in the District Stationery Office, Kannur 	

	<ul style="list-style-type: none"> Laying tiles (first & ground floor) in the Stationery Headquarters, Thiruvananthapuram 	
	<ul style="list-style-type: none"> Repair of Electrical lines in the Regional Stationery Office, Shoranur 	
	<ul style="list-style-type: none"> Renovation of Building (Roofing, laying tiles on walls of the store, mconcreting courtyard & for making covered parking area) of the District Stationery Office, Malappuram 	
	<ul style="list-style-type: none"> Construction of Building of the District Stationery Office, Wyanad 	
	Total	100.00

Printing

3. Modernization of Government Presses

(Outlay ₹700.00 lakh)

The Department of Printing has initiated a number of programmes relating to modernisation with the introduction of web offset printing facilities in various printing units. An amount of ₹700.00 lakh is proposed for the year 2019-20 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

Sl No.	Name of Machinery/ Component	Name of Press	Outlay (₹ in lakh)
1	Four colour RA1 Sheet fed Offset Printing machine	Govt. Central Press, TVM	700.00
2	Computer to Plate (Thermal)	Govt. Central Press, Thiruvananthapuram, Govt. Press, Mannanthala Govt. Press, Ernakulam	
3	RA1 Two colour Sheetfed Offset Printing machine	Govt. Press, Ernakulam Govt. Press, Shoranur	
4	Printing Down Frame Machine	Govt. Stamp Manufactory Govt. Press, Wayanadu	
5	Heavy duty Stitching Machine (32mm)	Govt. Central Press, Thiruvananthapuram, (Confidential Section) Govt. Press, Kollam Govt. Press, Wayanadu	
6	Variable data printing numbering machine	Govt. Central Press, Thiruvananthapuram Govt. Press, Mannanthala	
7	Security Printing Web Press	Govt. Central Press, Thiruvananthapuram	
8	Programmable paper cutting machine	Govt. Stamp Manufactory	
9	Perfect Binding machine(4 clamp)	Govt. Press, Kozhikode	
	Total		700.00

4. Construction of Buildings for Government Presses

(Outlay ₹ 300.00 lakh)

The Printing Department operates 11 presses across the state and employs 2576 persons, 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 ₹300.00 lakh is proposed for the year 2019-20 to undertake the following infrastructural development works.

Sl. No.	Name of Press/ District Form Store	Activity	Outlay (Rs. in lakh)
1	Govt. Central Press, Thiruvananthapuram	Construction & Renovation works –last Phase	300.00
2	Govt. Press, Mannanthala	Maintenance works	
3	Govt. Press, Ernakulam	Maintenance works	
Total			300.00

11.2 PUBLIC WORKS

1. Public Office Building Construction Programme

(Outlay ₹5340.00 lakh)

The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, judiciary, Elections, Land Revenue, Stamps, Registration, Excise Dept., State GST, Kerala PSC, Secretariat, Treasuries, Jails, Police, Stationery and Printing Dept., Fire force, Public Health Department, Raj Bhavan, Electronics works, investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹5340.00 lakh is proposed during 2019-20 for completing the ongoing works and taking up new works on priority basis. Wherever required, Government offices will be made women friendly in a phased manner over a period of time. 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 ₹50.00 lakh)

An amount of ₹50.00 lakh is proposed during 2019-20 for continuing the scheme for the construction of new residential flats for MLAs replacing the old Pampa Block. 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 ₹2400.00 lakh)

Court buildings and Quarters for Judicial Officers are constructed under Core Sector Scheme with a funding pattern of 60:40. The construction of court buildings including new building for District court at Kozhikode Phase II, court complexes at Kollam, Pathanapuram, Chavara, Ranny, Kannur, Talipparampa, Ankamali, Aluva, Additional district court to Perumbavoor court complex, judicial quarters in Aluva, Painting work of Kerala High Court and Reconstruction of Kerala High Court. An amount of ₹2400.00 lakh is proposed as State Share during 2019-20. 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 ₹330.00 lakh)

This is a women specific scheme for providing additional toilet facilities in public places and offices. The toilet facilities for ladies in public places are inadequate and to cover-up this, new toilets are to be proposed. An outlay of ₹330.00 lakh is proposed for the 2019-20 in this scheme.

XII. Plan Outlays to Local Governments

(Outlay ₹ 750000.00 Lakhs)

An amount of ₹ 750000.00 lakhs is proposed as Plan outlay to Local Governments for implementing projects based on local needs during 2019-20. Out of this ₹ 25000 lakhs is proposed for giving special incentives to the flood affected Local Governments for the implementation of livelihood development package and for the reconstruction or repair works of the lost or damaged assets.

XIII. ANNUAL AGGREGATE PLAN BUDGET (2019-20)

The Annual Aggregate Plan Outlay for the year 2019-20 is ₹39782.17 crore, which includes the State Plan resources of ₹30610.00 crore and Central Assistance of ₹9172.17 crore. Apart from the plan outlay, an amount of ₹15.00 crore and ₹10.00 crore is provided for two schemes viz. Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP) and Special Central Assistance to Tribal Sub Plan(SCA to TSP) respectively as anticipated Central assistance during 2019-20.

Sector / Sub sector wise Annual Aggregate Plan (2019-20) Outlay is given below.

Annual Aggregate Plan Budget (2019-20) - Sector /Sub Sector wise Outlay

(₹in Crore)

SI No	Sector / Sub Sector	2019-20		
		Outlay	CSS	Aggregate Outlay
1	2	3	4	5
I	AGRICULTURE AND ALLIED ACTIVITIES			
1.1	Agriculture	741.27	282.50	1023.77
1.2	Soil and Water Conservation	120.20	0.00	120.20
1.3	Animal Husbandry	314.70	12.31	327.01
1.4	Dairy Development	108.53	0.00	108.53
1.5	Fisheries	236.10	19.65	255.75
1.6	Forestry & Wild Life	208.72	33.00	241.72
1.7	Investment in Agricultural Financial Institution	0.00	0.00	0.00
1.8	Marketing, Storage & Warehousing	73.65	0.00	73.65
	SUB TOTAL	1803.17	347.46	2150.63
II	RURAL DEVELOPMENT			
2.1	Rural Development	600.80	4050.33	4651.13
2.2	Community Development and Panchayat	1089.82	82.50	1172.32
2.3	Land Reforms	0.00	0.00	0.00
2.4	Special Programme for Area Development	283.33	12.00	295.33
2.5	NSAP	0.03	150.00	150.03
	SUB TOTAL	1973.98	4294.83	6268.81
III	CO-OPERATION			
	Co-operation	154.25	65.00	219.25
	SUB TOTAL	154.25	65.00	219.25

IV	IRRIGATION AND FLOOD CONTROL			
4.1	Major & Medium Irrigation	242.51	0.00	242.51
4.2	Minor Irrigation	173.41	7.50	180.91
4.3	Command Area Development	5.00	5.00	10.00
4.4	Flood Control (including Anti sea erosion)	96.79	25.53	122.32
	SUB TOTAL	517.71	38.03	555.74
V	ENERGY			
5.1	Power Development	1712.37	0.00	1712.37
5.2	Non-Conventional Sources of Energy	69.08	0.00	69.08
	SUB TOTAL	1781.45	0.00	1781.45
VI	INDUSTRY & MINERALS			
6.1	Village and Small Industries	449.27	0.00	449.27
6.2	Medium and Large Industry	527.93	0.00	527.93
6.3	Minerals	1.49	0	1.49
6.4	Information Technology	574.38	0.00	574.38
	SUB TOTAL	1553.07	0.00	1553.07
VII	TRANSPORT AND COMMUNICATION			
7.1	Port, Light Houses and Shipping	110.06	0.00	110.06
7.2	Roads & Bridges	1367.13	0.00	1367.13
7.3	Road Transport	102.43	0.00	102.43
7.4	Inland Water Transport	131.45	0.00	131.45
7.5	Other Transport Services	0.09	0.00	0.09
7.6	Tourism	372.37	0.00	372.37
	SUB TOTAL	2083.53	0.00	2083.53
VIII	SCIENTIFIC SERVICES AND RESEARCH			
8.1	Scientific Services and Research	225.18	0.00	225.18
8.2	Ecology & Environment	66.16	82.56	148.72
	SUB TOTAL	291.34	82.56	373.90
IX	SOCIAL SERVICES			
9.1	General Education	1688.39	1213.50	2901.89
9.2	Art & Culture	157.64	0.00	157.64
9.3	Technical Education	249.41	2.50	251.91
9.4	Sports & Youth Services	140.66	0.74	141.40
9.5	Medical & Public Health	1405.94	554.93	1960.87
9.6	Water Supply & Sanitation	892.71	100.00	992.71
9.7	Housing	73.25	3.63	76.88

9.8	Urban Development	1034.54	1065.00	2099.54
9.9	Information & Publicity	45.08	0.00	45.08
9.10	Labour & Employment	718.71	151.97	870.68
9.11	Welfare Of SC/ST/OBC/Minority and FC	2517.22	511.70	3028.92
9.12	Social Security and Welfare	517.78	99.85	617.63
9.13	Nutrition	218.75	513.30	732.05
	SUB TOTAL	9660.08	4217.12	13877.20
X	GENERAL ECONOMIC SERVICES			
1	Secretariat Economic Services	3134.85	31.50	3166.35
2	Economic Advice and Statistics	2.39	57.91	60.30
3	Other General Economic Services	11.50	0.00	11.50
	SUB TOTAL	3148.74	89.41	3238.15
XI	GENERAL SERVICES			
1	Stationery & Printing	11.50	0.00	11.50
2	Public Works	81.20	36.00	117.20
	Civil Supplies	49.98	1.76	51.74
3	SUB TOTAL	142.68	37.76	180.44
	TOTAL - I to XI	23110.00	9172.17	32282.17
XII	LSGD			
1	LSGIs	7500.00	0	7500.00
	SUB TOTAL	7500.00	0	7500.00
	GRAND TOTAL	30610.00	9172.17	39782.17
	Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP)	1500.00		
	Special Central Assistance to Tribal Sub Plan(SCA to TSP)	1000.00		

PART II

CENTRALLY SPONSORED SCHEMES (100% CENTRAL ASSISTANCE)

A. AGRICULTURE AND ALLIED SECTORS

1.1 CROP HUSBANDRY

1. National Biogas Development Project (100% Central Sector Scheme)

(Outlay ₹1.00 lakh)

Under the scheme, assistance will be proposed for setting up of bio gas plants of the normal type as well as sanitary toilet linked plants and for conduct of various training courses for masons, beneficiaries and other turnkey agents. The subsidy rate is ₹ 12000/plant for general category and ₹13000/plant for SC/ST category. The outlay is for construction of biogas plants, cost of training and for other operational costs. The required amount will be provided based on the approval of the project by Government of India. An amount of ₹ 1.00 lakh is proposed as token provision for the anticipated central assistance during 2019-20.

2. Umbrella Scheme on Krishi UnnathiYojana and other CSS (60%Central Share)

(Outlay ₹28249.00 lakhs)

As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were introduced during 2016-17 incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on a transparent criteria. Inorder to facilitate scheme implementation, all the other CSS on Agriculture are also included in the umbrella scheme.

KrishiUnnathiYojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The central share of ongoing centrally sponsored schemes viz. National Food Security Mission(NFSM), Mission on Integrated Development of Horticulture(MIDH), National Mission for Sustainable Agriculture(NMSA), National Mission on Oil seeds and Oil palm(NMOOP), National Mission on Agriculture Extension and Technology Management(NMAET), RastriyaKrishiVikasYojana (RKVY), ParamparagathKrishiVikasYojana (PKVY), PradhanMantriKrishiSinchayeeYojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 28249 lakh is proposed as anticipated central share of the scheme of which an amount of ₹ 3000 lakh is proposed as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). The central share for any other new centrally sponsored schemes approved during 2019-20 will also be met from the outlay. The outlay under RKVY will be utilised for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc.. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.

1.3 ANIMAL HUSBANDRY

1. Livestock Census (100% Central Sector Scheme)

(Outlay ₹1.00 lakh)

The outlay is meant for implementing the 20th Livestock Census. During 2019-20, ₹1.00 lakh is proposed as token provision and the amount is for settling enumeration charges,

printing and contingent expenses, honorarium and supervision charges, training expenses etc. and also for the conduct of breed survey. The required amount will be provided based on the approval of the project by Government of India.

2. Livestock Health and Disease Control

(Outlay ₹ 480.00 lakh (60% Central Share))

The scheme was introduced in the state with an aim to tackle the issue of Livestock Health in a better way. The funding pattern of this scheme will be shared in the ratio 60:40 between the center and the state. An amount of ₹. 480.00 lakh is proposed to meet 60% Central Share of the CSS.

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

3. National Livestock Mission

(Outlay ₹. 600.00 lakh(60% Central Share))

The scheme was introduced in the state with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of this scheme will be shared in the ratio 60:40 between the center and the state. ₹.600.00 lakh is proposed to meet 60% Central share of the CSS.

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

1.5 FISHERIES

1. Blue revolution - Integrated development and Management of fisheries (CSS with 60% Central Share)

(Outlay ₹ 975.00 lakh)

The Scheme envisages the integrated development and management of fisheries sector. GoI has classified it as a core scheme. The components include deep sea fishing, replacement of fishing craft, aquaculture, retail fish market, value addition, post-harvest operation, training programme, strengthening of database, GIS and administrative cost. An amount of ₹975.00 lakh is anticipated as central share for implementation of the scheme.

2. Blue Revolution - Development of Marine Fisheries, Infrastructure and post-harvest operations (CSS with 60 % central share)

(Outlay ₹ 990.00 lakh)

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 60% CSS as per the latest directions on CSS schemes. Works proposed to be taken up during 2019-20 are Arthungal Fishing Harbour, Vellayil Fishing Harbour, Thanoor Fishing Harbour, Manjeswaram Fishing Harbour, Koyilandi Fishing Harbour, and Management of Fishery Harbours (maintenance dredging for

Neendakara, and Moplabay Fishing Harbours) for which Administrative sanction has already been received from Central Government.

An amount of ₹990.00 lakh is anticipated as central share for undertaking and completing these works.

II. RURAL DEVELOPMENT

A. Rural Development Programmes

1. Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (Outlay ₹ 361780.00 lakh)

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

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

In the post flood scenario the State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes that focus on similar focal points and by meticulous planning and earnest implementation. In 2019-20, efforts will be taken to enhance average person days of employment; aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10 crore person days which will result in payment of ₹ 2710 crore as wages.

An amount of ₹ 361780.00 lakh is anticipated as central share towards 100% of unskilled wages and administrative cost and 75% of material cost. The total amount earmarked is as follows.

Financial Outlay			
			(₹ lakh)
Components	Central Share	State Share	Total
Unskilled Wages (100% Central Share)	271000		271000
Material Cost(Central Share : State Share = 75:25)	69000	23000	92000
Administrative Cost (100% Central Share)	21780		21780
Total	361780	23000	384780

Women Component

As per MGNREG Act, at least 1/3rd of the beneficiaries shall be women who have registered and requested for work under the scheme. It is expected that more than 90% of person day generation will be by women workers. The scheme comes under the broad umbrella of „HarithaKeralam Mission“. An amount of ₹ 361780.00 lakh is anticipated under the scheme as central share during 2019- 20.

2. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (60% Central Share)

(Outlay ₹ 11250.00 lakh)

Deendayal Antyodaya Yojana – National Rural Livelihood Mission (DAY - NRLM) is a poverty alleviation project of Government of India, which is focused on encouraging self-employment organisation of rural poor. DAY - NRLM is demand driven programme and is funded in the ratio 60:40 between Centre and State. Institution building and capacity building, financial inclusion, livelihoods promotion and livelihoods enhancement, skill training for self employment and social inclusion & development are the thrust areas of DAY - NRLM. Government of Kerala designated Kudumbashree Mission as the State Level Nodal Agency (SLNA) for implementing this programme.

The sub components of DAY – NRLM are Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY), Start-up Village Entrepreneurship Programme (SVEP) and Mahila Kisan Sashaktikaran Pariyojana (MKSP).

i. Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY)

Deen Dayal Upadhyaya Grameen Kaushalya Yojana is the skill and placement initiative under DAY - NRLM. Kudumbashree is the Nodal agency. Major Components includes:- skill gap assessment, information/education/ communication programme, capacity building of all stakeholders, selection of training partners/ receipt of proposals, appraisal & approvals, mobilisation, counseling & selection of candidates, skill training, certification and placement, monitoring & evaluation and post placement/alumni support services.

ii. Start-up Village Entrepreneurship Programme (SVEP)

SVEP is a sub component under DAY - NRLM. The overall objective of SVEP is to stimulate economic growth and reduce poverty and unemployment in the villages by helping to start and support rural enterprises. The SVEP will provide the supported enterprises with business skills, exposure, loans for starting and business support during the first critical six months of the enterprises by using the CBO network. Kudumbashree is the Nodal agency.

It shall promote enterprises in the field of sanitation, drinking water, renewable energy etc. This shall offer more economic opportunities for the rural areas and bring people out of poverty. Key elements of the programme are the following.

- (a) *Create a Block Resource Centre* – Enterprise Promotion (BRC-EP); The BRC should act as a nodal centre to implement SVEP. Block Level Federation (BLF) to come up under DAY - NRLM shall be the institutional platform for BRC.
- (b) *Cluster Level Federation (CLF)* - Village Organisations (VOs) shall hold the entity till BLF comes into existence. BRC should follow a self - sustaining revenue model.
- (c) *BRC to be assisted by Community Resource Persons -Enterprise Promotion (CRP-EP)* and the Bank Coordination System (Bank Mitra). BRC to provide resource and reference material including videos, manuals etc.
- (d) Help enterprises get bank finance using the *tablet based software* for making the business feasibility plan, doing credit appraisal and tracking business performance.
- (e) Use the *Community Investment Fund (CIF)* to provide seed capital for starting the business till it reaches a size where bank finance is needed.

iii. Mahila Kisan Sashaktikaran Pariyojana (MKSP)

MKSP, a sub component under DAY - NRLM focuses on reducing the gender gap in agriculture, by promoting drudgery reduction systems and sustainable agricultural practices

to be followed by women farmers. In Kerala, MKSP project is implemented through the network of Kudumbashree Joint Liability Groups (JLGs).

An amount of ₹ 11250.00 lakh is anticipated for the above four components during 2019-20 as 60% central share. Provision is earmarked to Grama Panchayats.

3. Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (60% Central Share)

(Outlay ₹ 750.00 lakh)

An amount of ₹ 750.00 lakh is anticipated as 60% central share for meeting the administrative cost of Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

4. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% Central Share)

(Outlay ₹ 22500.00 lakh)

The objective of PMGSY is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹ 22500.00 lakh is anticipated as 60% central share for the programme during 2019-20.

5. National Rurban Mission (NRuM) (60% Central Share)

(Outlay ₹ 3000.00 lakh)

The objective of National Rurban Mission (NRuM), which was launched on 16th September 2015, is to stimulate local economic development, enhance basic services and create well planned Rurban clusters. The Mission aims at developing of a cluster of smart villages which have latent potential for growth, which would trigger over all development in the region.

Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts under PradhanMantri Jan DhanYojana (6) performance in Swachh Bharat Mission (7) good governance initiatives by Gram Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/GramaPanchayat with a population of 20,000 - 50,000 contiguous to one or two villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities.

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹ 30 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹ 3000.00 lakh is anticipated as 60% central share for the scheme during 2019-20.

6. Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (60% Central Share)

(Outlay ₹ 1800.00 lakh)

The Government of India merged the erstwhile Integrated Watershed Management Programme (IWMP) with the PradhanMantri Krishi Sinchai Yojana (PMKSY) in 2015-16

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

Component wise details of PMKSY - Watershed Component during 2019-20

Name of Sector	Outlay (₹ in lakh)
General	1602
SCSP	180
TSP	18
Total	1800

Physical targets of PMKSY - Watershed Component during 2019-20

Sl. No.	Components	Physical targets
1	Construction of check dam	150 No.
2	Construction of percolation tank	25 No.
3	Construction of farm pond	200 No.
4	Other water harvesting structures	12,500 No.
5	Renovation of old water harvesting structures	1,320 No.
6	Undertaking soil and moisture conservation activities	15,000 ha.

The scheme comes under the broad umbrella of „HarithaKeralam Mission“. An amount of ₹ 1800.00 lakh is anticipated as 60% central share for PMKSY - Watershed Component projects during 2019-20.

7. Pradhan Manthri Awaas Yojana- Gramin (PMAY - G) (General) (60% Central Share)

(Outlay ₹ 3953.00 lakh)

Pradhan Mantri Awaas Yojana - Gramin (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development aims at providing a pucca house, with basic amenities, to all houseless households and those households living in kutcha and dilapidated house, by 2022. The minimum area of each house is 25 sq. mt including a dedicated area for hygienic cooking. The unit assistance under this scheme is ₹ 1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. This amount has to be shared by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be facilitated to get institutional finance up to ₹ 70,000/-. Socio - Economic and Caste Census (SECC) - 2011 data will be the basis for selection of beneficiaries.

Construction of a toilet has been made an integral part of the PMAY-G house. Toilets are to be provided through funding from Swachh Bharat Mission (G), MGNREGS or any other dedicated financing source. The house would be treated as complete only after the toilet has been constructed. It has been mandatory that the beneficiary of PMAY-G would get wage component for 90 person days at the current rates with regard to the unskilled labour component for construction of the house under convergence with MGNREGS.

Even though the unit cost as per GoI norm is ₹ 1.20 lakh only, the Government of Kerala decided to give assistance on a par with the rate of LIFE Mission. The amount required for enhancing the rate to ₹ 4.00 lakh is shared by the Grama, Block and District Panchayats in the ratio of 25:40:35 respectively. The programme will be implemented through Block Panchayats as per the Government of India guidelines. However, it is ensured that only the beneficiaries included in the LIFE list are provided assistance during 2019-20.

Allotment of house shall be made jointly in the name of husband and wife except in the case of a widow/unmarried/separated person. The State may also choose to allot it solely in the name of the woman. In the case of beneficiaries selected under the quota for the persons with disabilities, the allotment should only be in the name of such person. 3% of the total houses are reserved for the persons with disabilities. It is expected that at least 90% of beneficiaries will be women.

It is proposed to construct around 12,477 new houses for all the categories of beneficiaries during the financial year 2019-20. An amount of ₹ 3953.00 lakh is anticipated under general component of the scheme as 60% central share during 2019-20.

B. Community Development and Panchayats

8. Swachh Bharat Mission (Gramin)(60% Central Share)

(Outlay ₹ 6600.00 lakh)

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

- Bring about an improvement in the general quality of life in the rural areas
- Maintain sanitation coverage in rural areas to achieve the vision of Swachh Bharat by October 2019 and maintain the Open Defecation Free (ODF) status of all GramaPanchayats
- Motivate communities and Panchayati Raj institutions in promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2019-20 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	20,000 Nos
2	Construction of Community Sanitary Complexes	200 Nos
3	Conducting IEC & HRD Activities	941 GPs
4	Solid and Liquid Waste Management	941 GPs
5	Administrative Cost	14 Districts

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

Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in the mid- August 2018 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guidelines stipulates construction of new structures only. However, in the year

2019-20, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that lost in the flood.

The scheme comes under the broad umbrella of „HarithaKeralam Mission“. An amount of ₹6600.00 lakh is anticipated as 60% central share for the scheme during 2019-20.

9. Rashtriya Gram Swaraj Abhiyan (RGSA) (60% Central Share)

(Outlay ₹ 1500.00 lakh)

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

An amount of ₹ 1500.00 lakh is anticipated as 60% central share for the scheme during 2019-20. The major activities are capacity building and training for GramaPanchayats, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

D. Social Justice Programme

1. National Social Assistance Programme (NSAP) (100% Central Share)

(Outlay ₹ 15000.00 lakh)

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

The five components of NSAP are:

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

Of these, the first three components are implemented through the Local Governments. Out of these, Indira Gandhi National Oldage Pension Scheme is included under Plan. An amount of ₹ 15000.00 lakh is anticipated as central share under respective tiers for the component Indira Gandhi National Oldage Pension Scheme during 2019-20 as follows.

GramaPanchayats	(Outlay ₹10200.00 lakh)
Municipalities	(Outlay ₹2550.00 lakh)
Corporations	(Outlay ₹2250.00 lakh)

IV. IRRIGATION AND FLOOD CONTROL

4.2. MINOR IRRIGATION

Surface Water Development

1. PradhanMantriKrishiSinchaiYojana (60% CSS)

(Outlay ₹ 750.00 lakh)

Government of India has introduced a new scheme PradhanMantriKrishiSinchaiYojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹750.00 lakh is proposed as 60% central share of CSS.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.3 ECOLOGY & ENVIRONMENT

1. State Wetland authority, Kerala (SWAK)(60% CSS)

(₹ 2832.00 lakhs)

Wet lands are areas of land that are either temporarily or permanently covered by water, exhibit enormous diversity according to their genesis, geographical location, water regime and chemistry. Concerns about changes in the size& quality of many of the wetland systems have been growing because an increasing number of wetlands are being converted to agricultural or urban uses or are being affected by natural factors like drought. The outlay provided will be utilized for the activity oriented programmes on the restoration of mangrove ecosystem through Forest department with the expertise of scientific organization wherever necessary. Implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs through reputed organizations for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs , Marshes, coastal ecosystems etc.

As per Govt. order G.O(Ms)08/2015/Env. Dated 25.05. 2015, Govt. has constituted State Wetland Authority. It is constituted for the purpose of protection and rejuvenation of all the wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and co-ordination of local self Governments , NGO’s and other agencies to implement and regulate the activities. The outlay provided will also be used for regular functioning of SWAK which includes purchase of office equipments and computers, stationery, salary of the staff, vehicle, expenses for convening the meeting, field inspection charges etc. outlay will also be utilised for the preparation and implementation of projects based on MAPs for Vembanad, Ashtamudi, Sasthamkotta, Kavvai and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database. An outlay of ₹ 2832.00 lakh is proposed to meet 60% central share of CSS during 2019-20 budget.

2. Conservation of Natural Resources& Eco system (60%CSS)

(Outlay ₹ 60.00 lakhs)

This CSS scheme is for conservation of special habitats, aquatic ecosystems, mangroves, biodiversity conservation and rural livelihood improvement and environment

management in Heritage and Tourist centers including environmentally responsible tourism practices. An amount of ₹60.00 lakhs is proposed as outlay during budget 2019-20 to meet the 60% central share.

3. Kerala Centre for Integrated Coastal Zone Management (KCICM) (90% CSS)

(Outlay ₹ 5364.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As such Kerala Government was asked to identify and establish institutional agency to implement the project. As per GO(Rt)No.12/2016/Env't dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM which has to be housed in the Directorate of Environment and Climate Change. This outlay is proposed for the activities to promote Integrated Coastal Zone Management of Kerala including preparation of vision document coastal strategy with suggestion for institutional arrangements and good governance platform. The outlay is proposed to meet 90% central share of CSS.

8.4 FORESTRY & WILDLIFE

Following schemes which form part of the National Development Agenda are categorized as "Core schemes". The funding of these schemes will be shared in the ratio 60: 40 between the Centre and the State. Integrated Development of Wild life Habitats, National Mission for a Green India and Conservation of Natural Resources and Ecosystems come under "Core Schemes".

(1) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 15 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of the schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, 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, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -15 nos. (60% Central Share)

(Outlay: ₹634.50lakh)

The provision is to meet the 60% central share of the CSS for the maintenance of the following 15 Wildlife Sanctuaries.

Sl No	Name of Sanctuaries	Amount (₹ in lakh)
1.	Neyyar WLS	52.50
2.	Wayanad WLS	75.00
3.	Idukki WLS	61.50
4.	PeechiVazhani	61.50
5.	Peppara WLS	42.00
6.	Shendurney WLS	54.00

7.	Chimmony WLS	67.50
8.	Aaralam WLS	67.50
9.	Chinnar WLS	42.00
10.	Thattekkad Birds Sanctuary	33.00
11.	Mangalavanam Birds Sanctuary	6.00
12.	Kurinjimala Sanctuary	12.00
13.	Choolannur Peacock Sanctuary	9.00
14.	Malabar Sanctuary	24.00
15.	Kottiyoor WLS	27.00
	TOTAL	634.50

ii. Management of National Parks - 5 Nos(60% Central Share)

(Outlay: ₹ 216.00lakh)

The provision is to meet 60% central share of CSS for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹in lakh)
1.	Eravikulam National Park	66.00
2.	Silent Valley National Park	90.00
3.	Anamudi National Park	18.00
4.	Mathikettanmala National Park	18.00
5.	Pampadumshola National Park	24.00
	TOTAL	216.00

iii. Management of Community Reserve (60% Central Share)

(Outlay: ₹ 10.50lakh)

An amount of ₹10.50 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 60% Central Share of CSS.

iv. Project Tiger - 2 Tiger Reserves (60% Central Share)

(Outlay: ₹ 786.00lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 60% Central share of the CSS.

Sl. No.	Name of Tiger Reserves / Landscape Projects	Amount (₹in lakh)
1.	Periyar Tiger Reserve	420.00
2.	Parambikulam Tiger Reserve	366.00
	TOTAL	786.00

v. Project Elephant (60% Central Share)

(Outlay: ₹ 570.00 lakh)

The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is proposed as 60% Central share of CSS. An amount of ₹570.00 lakh is proposed to meet the 60% Central Share of CSS.

(2) National Mission for Green India (60% Central Share)

Green India Mission is one of the eight missions of Central Government aimed at mitigation and adaptation of climate change scenario.

a) National Afforestation Programme (60% Central Share)

(Outlay: ₹ 60.00 lakh)

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC)

(3) Supplementing livelihood improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration (AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied 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 ₹60.00 lakh is proposed during 2019-20 to meet 60% Central share of the CSS.

ii) Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (60% Central Share)

(Outlay: ₹ 240.00lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. The main components of the scheme are the activities related to forest fire and control and management as well as the activities ancillary to fire control like water sources development, infrastructure support etc. The provision is to meet 60% Central share of the scheme. An amount of ₹240.00 lakh is proposed during 2019-20 to meet 60% Central share of the CSS.

(3) Conservation of Natural Resources and Ecosystems (60% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under Wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

(i) Nilgiri Biosphere Reserve (NBR) – (60% Central Share)

(Outlay: ₹ 234.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Panchakolli, Ex. Karulai Range, Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹234.00 lakh is proposed as 60% Central share.

(ii) Agasthyamala Biosphere Reserve (ABR) – (60% Central Share)

(Outlay: ₹ 234.00 lakh)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount earmarked is for the improvement of the biosphere programme to be

implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2019-20, ₹ 234.00 lakh is proposed as 60% Central share.

(iii)Wetland Conservation (60% Central Share)

(Outlay: ₹255.00 lakh)

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities included under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. In the case of coral reef, activities include survey of coral reef, creation of artificial reef, awareness programmes, infrastructure support, scientific support, entry point activities and documentation reporting and monitoring. During 2019-20, ₹255.00 lakh is proposed as 60% Central share.

(iv)Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (60% Central Share)

(Outlay: ₹ 60.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating villages to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2019-20, ₹ 60.00 lakh is proposed as 60% central share.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

1. National Scheme for Modernization of Police Forces (Core Scheme Central Share 60%)

(Outlay ₹2400.00 lakh)

The scheme “Modernization of Police Forces” is 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 Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹2400.00 lakh is anticipated as Central Share towards the scheme for the year 2019-20.

2. National Cyclone Risk Mitigation Project (Central Share 75%)

(Outlay ₹750.00 lakh)

National Cyclone Risk Mitigation Project (NCRMP) is funded by Government of India with World Bank Loan received by the State as Grant for the Implementation of phase II of NCRMP. The four components of the project are

- Early Warning Dissemination Systems [100% CSS]
- Cyclone Risk Mitigation Infrastructure [75% CSS]
- Technical Assistance for Multi Hazard Risk Management [100% CSS]
- Project Implementation Support [100% CSS]

An amount of ₹ 750.00 lakh is anticipated as Central Share for the second component-construction of 10 Multi Purpose Cyclone Shelters and allied works for the year 2019-20.

9.3 ECONOMIC ADVICE AND STATISTICS

1. Rationalization of Minor Irrigation Statistics (100% Central Share)

(Outlay ₹150.00 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 2013-14 is in progress and 6th MI Census is to be conducted during 13th plan period. An amount of Rs. 150.00 lakh is anticipated as central share for the year 2019-20.

2. Agriculture Census (100% Central share)

(Outlay ₹102.00 lakh)

Government of India have been conducting Agricultural Census once in five year regularly for 1970-71 following the broad guidelines for the decennial world census of Agriculture conducted by FAO of the United Nations. The whole project of the survey is implemented in three distinct phases which are statistically linked together. The department of Agriculture and Co-operations, Ministry of Agriculture and Farmers Welfare, Government of India has decided to conduct the 10th Agriculture Census with reference year 2015-16 which will be followed by an input survey with reference year 2016-17. In Kerala, Department of Economics and Statistics is the Nodal Agency for conducting the census. This is a 100% Central Sector Plan Scheme. The Census is started in 2016-17 and will be completed during the period of 13th Five Year Plan. An amount of Rs. 102.00 lakh is anticipated as central share for the year 2019-20.

3. Economic Census (100% central share)

(Outlay ₹ 0.01 Lakh)

Economic Census is an important statistical activity being initiated by the Central Statistical Office under the Ministry of Statistics and Programme implementation, Government of India with the joint effort of all States. The 7th Economic Census will be conducted in the State as and when Government of India give direction in this regard. The Economic Census is a central sector scheme and all the expenditure on account of Economic Census is met by Government of India. A token provision of ₹0.01 Lakh anticipated as central share for the 7th Economic Census for the financial year 2019-20.

4. Improvement of Agricultural Statistics (TRS, EARAS and ICS) - 100% Central share

(Outlay ₹5538.99lakh)

The scheme Establishment of an Agency for Reporting Agricultural Statistics is a 100% Central Sector Scheme. This scheme is a component of the main scheme Improvement of Agricultural Statistics which is implemented by the Ministry of Agriculture and Farmers Welfare, Government of India. This scheme has been implemented in the State from 1975 onwards.

The Objective of the EARAS scheme is:

- Estimates crop area statistics.
- Estimates production and productivity statistics.
- Estimates irrigation statistics (crop wise and source wise irrigation)
- Estimates land utilization statistics

Multistage random sampling method is followed in EARAS scheme. Presently the State is divided into 811 investigator zones for conducting the survey. About 3.28 lakh hectares enumerated and 87 crops are covered under this survey along with 13 way classification of land utilization and irrigation statistics in each agricultural year. Department is conducting crop cutting experiments of 19 crops (paddy, coconut, arecanut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesamum, betel leaves, tamarind, mango, ginger and turmeric) for the estimation of production and yield rate of crops. Production and productivity of paddy is estimating in three season and other crops are annually. Department is providing the season wise mean yield of 4 crops to Prime Minister FasalBheemaYojana (PMFBY), the Modified Agricultural Insurance Scheme introduced by Government of India in connection with the crop insurance scheme implemented in the State. The staff engaged in EARAS scheme is regular state government employees of the Department of Economics and Statistics. An amount of Rs.5538.99 lakh amount is anticipated for the year 2019-20 as central share for meeting the salary and allowances of staff engaged in the scheme.

9.4 CIVIL SUPPLIES

1. Annapoorna scheme (80% Central Share)

(Outlay ₹176.00 lakh)

Annapoorna is one of the component of the core of the core Scheme - „National Social Assistance Programme“ (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitute who have attained 65 years of age and eligible for National Old age Pension but are not getting the pension for some reasons. They are given 10 kg. of rice per month at free of cost. The targeted number of beneficiaries approved by the Govt. of India is 44,980 and the project cost estimated for the year 2019-20 is ₹ 220.00 lakh. An amount of ₹ 176.00 lakh is anticipated as Central Share for implementing „Annapoorna Scheme“ during the year 2019-20 to meet the price of rice to be paid to Food Corporation of India at BPL rate .

X SOCIAL AND COMMUNITY SERVICES

10. 1. GENERAL EDUCATION

A. School Education

1. SamagraShikshaAbhiyaan (RMSA) (60% CSS)

(Outlay: ₹83528 lakh)

Government of India has launched the scheme **SamagraShikshaAbhiyan** by integrating SarvaShikshaAbhiyan (SSA), RashtriyaMadhyamikShikshaAbhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, assessment at national level, libraries, innovation and other quality initiatives, support at pre nursery level, special project for equity, provision for CWSN, sport and physical education, in-service training for teacher, academic support to BRC/URC/CRC, MIS, civil works, providing school grant, ICT and digital initiatives, teacher training, quality intervention, community mobilisation, RashtriyaAvishkarAbhiyan, MMER, IEDSS, self defence, training for girls), guidance and counselling, vocationalisation of secondary education, innovative activities, girls' hostel, re-construction/renovation of flood affected school etc. An amount of ₹8046.00lakh is proposed for the scheme in 2019-20 as state share from state plan fund and the balance amount of state share is proposed from the plan fund of local bodies. An amount of ₹83528.00 lakh is anticipated as the central share for implementing the scheme during 2019-20.

2. Mid-Day Meal(60% CSS)

(Outlay: ₹21000.00lakh)

With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. An amount of ₹21000.00 lakh is anticipated as the central share for implementing the scheme during 2019-20.

3. Scheme for Providing Education to Madrassas, Minorities & Disabled.

(Outlay: ₹2.00 lakh)

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Scheme for providing education to Madrassas, Minorities & Disabled.

1).The Scheme for Providing Quality Education in Madrassas (SPQEM) (Modernisation of Madrasa Education) -₹1.00 lakh

2).The Scheme for Infrastructure Development in Minority Institutions (IDMI) -₹1.00 lakh

An amount of 2.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2019-20.

4. Multi Sectoral Development Programme for Minorities.

(Outlay: ₹20.00 lakh)

An amount of ₹20.00 lakh is anticipated as central assistance for implementing the scheme, Merit cum Means Scholarship for Minority Students in Technical Courses, during 2019-20.

5. District Institute of Education and Training(DIET) (60% CSS)
(Outlay: ₹1800.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers. An amount of ₹ 1800.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2019-20.

B. Higher Education

1. RashtriyaUcchatarShikshaAbhiyan (RUSA) (60% CSS)
(Outlay: ₹15000.00 lakh)

RashtriyaUcchatarShikshaAbhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The Kerala State Council of Higher Education has been designated as the implementing agency of the scheme. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 32% by the next 5 years" time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Central assistance for the development of polytechnics is also given under this scheme. An amount of ₹15000.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2019-20.

10.3&4 SPORTS AND YOUTH SERVICES

1. State Level NSS Cell (100%Central Share)

(Outlay: ₹74.00 lakh)

National Service 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 proposed that GoI will provide an amount of ₹ 74.00 lakh as 100% assistance during 2019-20.

10.6 MEDICAL AND PUBLIC HEALTH

1. National Health Mission (60% Central Share)

(Outlay: ₹.53993.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GOI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool, (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are also included in the scheme. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the subsystems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI

for the year 2019-20. An amount of ₹.53993 lakh is anticipated for the scheme during 2019-20 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), Subcentres, 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). An amount of ₹53993.00 lakh is proposed for the scheme during 2019-20 as Central Share which includes ₹21743.00 as Central share of Family Welfare Programme.

2. National Mission on AYUSH including Mission on Medical Plants (60% Central Share)

(Outlay: ₹.750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitating the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹.750.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State for Ayurveda during 2019-20 as Central Share.

3. National Mission on AYUSH - Homoeo (60% Central Share)

(Outlay: ₹.750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹.750.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2019-20 as Central Share.

10.8 HOUSING

1. Working Women's Hostels (40% State share)

(Outlay: ₹363 .00 lakh)

The scheme of Working Women's Hostel, is introduced to overcome the shortage of accommodation faced by women employees. Kerala State Housing Board is implementing Working Women's Hostel Scheme by availing 60% Central Government grant and 40% State Government share. Board had constructed 11 Working Women's Hostels so far and one more Working Women's Hostel is under construction at Mananthavady (Wayanad).

During the year 2015-16, the State Govt. had allocated ₹300 lakhs for constructing a 109 bedded 3 storied Working Women's Hostel at Madhur (Kasaragod) and had accorded administrative sanction for the project. The Board had filed application for availing Central Govt. Grant for the scheme and the sanction of grant is under consideration of Govt. of India.

As per the prevailing norms, out of the estimated construction cost of ₹605 lakhs (estimated during 2015) ₹363 lakhs (60% will be sanctioned as Central Government grant and the State share is ₹242 lakhs (40%). Since the State share allocated during 2015-16 was not released, KSHB proposed to implement the Working Women's Hostel project at Madhur (Kasaragod) during 2019-20. An amount of ₹363.00 lakh is proposed as 60% central share during 2019-20 for the new construction works to be taken up.

10.9 URBAN DEVELOPMENT

1. Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY-NULM) (60% CSS)

(Outlay: ₹ 4500.00 lakh)

Urban poverty being multi- dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The Mission also aims at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission shall also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and providing skills for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement, self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects. Socio - economic empowerment of transgenders by creating livelihood opportunities and waste management as a means of livelihood will be taken up as innovative and special projects. It is targeted to establish individual enterprises, group enterprises and city livelihood centres and to provide skill training to candidates. Construction of new shelters and shelter refurbishment projects for the urban homeless are also envisaged. An outlay of ₹ 4500.00 lakh is anticipated for 2019-20 as 60% Central share for the scheme.

2. Pradhan Mantri Awas Yojana - Urban (PMAY- Urban) (60% CSS)

(Outlay: ₹ 52500.00 lakh)

Pradhan Mantri Awas Yojana, is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirement of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and though Credit Linked Subsidy (CLS).

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure, under the component BLC (New houses). States will have flexibility in terms

of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is ₹ 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹ 4 lakh as per GO (MS) No. 29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share - ₹1.50 lakh, State share- ₹0.50 lakh, ULG share ₹ 2.00 lakh. The amount provided is for the release of subsequent installments for approved projects under (BLC) (New houses), reconstruction of houses affected by flood and for including new beneficiaries.

Construction of apartment complexes for the landless in convergence with LIFE mission will be initiated under the second component. It is proposed to construct 7000 apartments in 2019-20. Under CLS, the entire subsidy component will be met by Central Government from 2017, January onwards. Middle Income Group (MIG) is also included under this component. 90% of the beneficiaries of the scheme will be women. An outlay ₹ 52500.00 lakh is anticipated for 2019-20 as 60% Central share for the scheme.

3. *Swachh Bharat Mission (Urban) (60% CSS)*

(Outlay ₹ 4500 .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. The Mission objectives are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behavior for healthy sanitation practices; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of comprehensive sanitation plan which includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses.

Intervention under solid and liquid waste management and far reaching IEC activities capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 10,000 household toilets, 300 community toilets and 1000 public toilets in 2019-20. The scheme comes under the broad umbrella of the Mission „Haritha Keralam“.

An amount of ₹4500.00 lakh is anticipated for 2019-20 as 60% Central share for the scheme.

10.11 WELFARE OF SC/ST/OBCs/MINORITIES/FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

Umbrella programmes for the Development of Scheduled Castes (100% CSS)

The components of the scheme are given below.

A. Post -Matric Scholarship to Scheduled Caste Students (100% CSS)

(Outlay ₹17000.00 lakh)

Post matric scholarship is provided to students belonging to Scheduled Castes for pursuing post-matriculation courses or post-secondary courses through recognized institutions, unaided institutions and students from self-financing colleges as per Government of India guidelines. Scholarships will be disbursed to the students whose parents/guardian's income from all sources does not exceed ₹ 2.50 lakh per annum.

Following components are included under this scheme.

- Maintenance allowance
- Reimbursement of non-refundable compulsory fee charged by educational institutions
- Book bank facility for specified courses
- Study tour charges
- Assistance to research scholars for thesis typing/printing charges. Scholars will be paid enrolment/registration, tuition, games, union, library, magazine, medical examination and such other fees compulsorily payable by the scholar to the institution or university/board. Refundable deposits will be excluded
- Book allowance for students pursuing correspondence courses
- Additional allowances for students with disabilities.

The scheme is implemented by the State Government with 100% central assistance from Government of India. An amount of ₹17000.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

B. Up gradation of Merit of Scheduled Caste Students (100% CSS)

(Outlay ₹20.00 lakh)

Under this scheme 100% central assistance is eligible for arranging coaching to SC students studying in class 9th to 12th. Remedial coaching and special coaching are provided for students for removing deficiencies in various subjects and to equip them for competitive examinations and professional courses.

The schools selected under the scheme should have (a) facility for all round development, (b) hostel facility (c) good academic result in past three years continuously or the school may be Kendriya Vidyalaya with hostel facility. State Government has to intimate the names of selected school to Ministry of Social Justice and Empowerment. Coaching should be started at 9th level and continue up to 12th for a period of four years ₹25,000/- per student per year will be given under the scheme as a package as follows:

1. ₹ 15,000/- per student per year as
 - a. Boarding and lodging charges @ ₹ 900/- per month for 10 months
 - b. Pocket money @ ₹300/- for 10 months
 - c. Books and stationery – ₹3000/-
2. ₹10,000/- per year per student for honorarium to Principal, experts and other incidental charges.

An amount of ₹ 20.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

C. Construction of Girls' Hostels (Post-matric)-Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)

(Outlay ₹400.00lakh)

The scheme is implemented through the State Government with 100% central assistance both for fresh construction of hostel buildings and for expansion of existing hostel facilities

for Scheduled Caste Girls. Priority will be given to the construction of hostels for middle and higher secondary level. Hostels can also be constructed for colleges and university levels. It is also proposed to construct post metric hostels for girls in 6 Corporations. An amount of ₹400.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

D. Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)

(Outlay ₹2200.00 lakh)

The scheme is intended mainly for giving support to parents of SC children for education of their wards studying in classes IX and X for minimizing the drop-out and to improve participation of SC children in classes IX and X of the pre-matric stage.

Scholarships will be paid to the students whose parents/guardians' income from all sources does not exceed ₹ 2.00 lakh per annum. The value of scholarship includes (i) scholarship and other grant, and (ii) additional allowance for students with disabilities studying in private un-aided recognized Schools for complete duration of the course. The rate of scholarship will be ₹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.

An amount of ₹2200.00 lakh is anticipated as 100% central assistance for the scheme during 2019-20.

E. Pre-Matric Scholarships to the children of those engaged in Unclean Occupations (100% CSS)

(Outlay ₹50.00 lakh)

The scheme is mainly intended to provide financial assistance to children whose parents/guardian belongs to one of the categories in Manual Scavengers, Tanners and Flayers, to pursue pre-matric education. The scholarships may be given to students enrolled in class I or any subsequent class of pre-matric stage in the case of day scholars, and class III or any subsequent class of pre-matric stage in case of 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. An amount of ₹50/- lakh is anticipated as 100% central assistance for the scheme during 2019-20.

F. National Safai Karamcharis Finance and Development Corporation (NSKFDC)

(Outlay ₹50.00 lakh)

National Safai Karamcharis Finance & Development Corporation (NSKFDC) is a Corporation under the Ministry of Social Justice & Empowerment set up on 24th January 1997 as a Company. It started functioning as an Apex Corporation for the all-round socio-economic upliftment of the Safai Karamcharis, Scavengers and their dependents for income generating activities. The schemes of NSKFDC are implemented through State Channelizing Agencies nominated by the State Govt./UT Administrations, Regional Rural Banks (RRBs)

and Nationalized Banks. Hence schemes may be implemented through Kerala State Development Corporation for Scheduled Caste and Scheduled Tribes Ltd in Kerala. Financial assistance is provided at concessional rates of interest to the KSDC for SC/ST for onward disbursement to the target group of NSKFDC. An amount of ₹50.00 lakh is anticipated for the scheme during 2019-20.

G. Venture Capital Fund for Scheduled Castes

(Outlay ₹ 1.00 lakh)

Venture Capital Fund is a social sector initiative for promoting entrepreneurship among the Scheduled Castes population. Entrepreneurship relates to entrepreneurs managing businesses which are oriented towards innovation, growth technologies and promoting profitable business. The asset creating projects/units in manufacturing and service sector shall be considered for availing assistance under the scheme. Companies with minimum 60% stake holdings by SC entrepreneurs for previous one year with effective management control shall be permitted. For availing assistance above ₹5.00 crore, the company shall produce project appraisal report from Bank/Financial institutions and the assistance should be in proportion to the loan released by Bank. While selecting entrepreneurs, women entrepreneurs would be preferred. The scheme should be implemented by following existing norms in this regard. A token of ₹1.00 lakh is proposed as anticipated Centre outlay during 2019-20.

H. Credit Enhancement Guarantee Scheme for Scheduled Castes

(Outlay ₹1.00 lakh)

The objective of the scheme is to provide credit guarantee facilities to young and start-up entrepreneurs belonging to Scheduled Castes for encouraging entrepreneurship in the lower strata of the society resulting in job creation, promote profitable business and confidence in Scheduled Castes. It will promote financial inclusion for SC entrepreneurs and motivate them for further growth of SC communities. IFCI Limited is a nodal agency for implementation. A token of ₹1.00 lakh is proposed as anticipated Centre outlay during 2019-20.

I. Pradhan Mantri Adarsh Gram Yojana (PMAGY)

(Outlay ₹15.00 lakh)

Pradhan Mantri Adarsh Gram Yojana (PMAGY) is mainly intended for the integrated development of Scheduled Castes majority villages with more than 50% of SC Population. This can be done (i) primarily through convergent implementation of the relevant Central and State schemes, (ii) providing Central assistance in the form of gap-filling funds to the extent of ₹20.00 lakh per village to be increased by another 5 lakh if State make a matching contribution and (iii) by providing gap-filling component to take up activities which are not covered under the existing Central and State Government Schemes. An amount of ₹15.00 lakh is anticipated as 100% CSS during 2019-20.

J. Assistance to Voluntary Organizations working for welfare of SCs

(Outlay ₹1.00 lakh)

The main objective behind the scheme is to involve the voluntary sector and reputed training institutions to improve educational and socio economic conditions of the Scheduled Castes with a view to upgrade skill to enable them for starting income generating activities and make them employed in some sector or the other. These Organizations/Charitable Companies should be registered under the Societies Registration Act/Companies Act with minimum two years" experience and possess not less than 60% of SC beneficiaries.

Assistance under the scheme is given as per the norms of Government of India. A token of ₹1.00 lakh is proposed as anticipated Centre outlay during 2019-20.

Rural Development Schemes

1. Pradhan Manthri AwasYojana -Gramin – (PMAY) – SCSP (60% Central Share) (Outlay ₹3568.00 lakh)

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Pradhan Manthri AwasYojana. Construction of new houses and up gradation of existing kutcha houses into pucca houses are the two components of the scheme.

An amount of ₹3568.00 lakh is anticipated as 60% central share of the scheme during 2019-20. The provision is earmarked to Block Panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share) (Outlay ₹5625.00 lakh)

This Centrally sponsored scheme is a poverty alleviation project of Government of India which is focused on encouraging self-employment organization of rural poor. An amount of ₹5625.00 lakh is anticipated as 60% central share of the scheme during 2019-20. Government of Kerala designated Kudumbasree Mission as the State level Nodal agency for implementing the scheme. The provision is earmarked to Grama Panchayats.

B. Scheduled Tribes Development (100 % CSS)

1. Umbrella Programme for the development of Scheduled Tribes (100% CSS) A. Pre-matric Scholarship for ST Students Studying in IX & X Classes (100% CSS) (Outlay ₹ 375.00 lakh)

Ministry of Tribal Affairs, Government of India, introduced a new centrally sponsored scheme in the year 2012-13 for giving Pre-Matric Scholarships to the needy Scheduled Tribe Students undergoing in classes of IX and X through DBT system. This scheme is implemented through the State Government which will receive 100% Central Assistance from Government of India. Central assistance will be released to the state on an ad-hoc basis. Thus the State would have to make expenditure from the State budget first and against which reimbursement can be claimed. The state would continue to give assistance at the rate fixed by the State which is higher than the rate of GoI. The additional amount required will be met from the non plan funds. An amount of ₹ 375.00 lakh is anticipated as 100% CSS during 2019-20.

B. Multi-purpose Hostel for STs (100 % CSS) (Outlay ₹600.00 lakh)

In the changed socio-economic situation of the state more and more women are leaving their homes in search of employment/ higher education/ apprenticeship training in cities as well as Urban and Rural areas. One of the main difficulties faced by such women is lack of safe and conveniently located accommodation. The grant-in-aid from Government of India is expected for construction of new buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. Students seeking higher education in reputed institutions and apprenticeship trainees may also be accommodated. Children of working women, up to the age of 18 years for girls and up to the age of 5 years for boys may be accommodated in such hostels with their mothers. The multi-purpose hostels are proposed to be constructed at Marampally and Foreshore in Ernakulam.

An amount of ₹ 600.00 lakh is anticipated as 100% CSS for the scheme during 2019-20.

C. Post-matric Scholarships for Scheduled Tribe Students (75% CSS)

(Outlay ₹ 3375.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-metric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). It is targeted to assist 16,261 students under the scheme per year. An amount of ₹ 3375.00 lakh is anticipated as 75% central assistance for the year 2019-20.

D. Infrastructure Facilities to KIRTADS

(Outlay ₹ 200.00 lakh)

During 2005-06 GOI, Ministry of Tribal Affairs sanctioned an amount of Rs.50.00 lakh as one time grant to the State Tribal Research Institute (KIRTADS) for providing infrastructural facilities to the newly constructed training hall, library and hostel building. Modernisation of library & museum and purchase of furniture, amplifier, utensils etc., for the newly constructed training hall and hostel are the components of the Scheme. An amount of ₹ 200.00 lakh is anticipated as 100% Central Assistance.

E. Grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd.

(Outlay ₹ 0.01 lakh)

Government of India used to give grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd for minor forest produce operations. Share capital investment, procurement of MFP and construction of godowns/warehouses are the components of the scheme. During 2019-20 a token amount of ₹ 0.01 lakh is proposed for this scheme for facilitating the utilization of the grant anticipated from GOI.

F. Conservation Cum Development (CCD) Plan for PTG's

(Outlay ₹ 0.01 lakh)

The main objective of the scheme is to fill up the gaps occurred in the general development of Primitive tribals. Under the scheme, funds will be released by GOI based on specific projects in sectors like Health, Education, land based agricultural development programmes etc. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities. An amount of ₹ 0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GOI during 2019-20.

G. Schemes Implemented with Grant – in – Aid under Article 275 [1]

i) Development Schemes under Grant-in-Aid under Article 275 (1)

(Outlay ₹ 375.00 lakh)

Activities under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development Indices such as income generation, health, education, agriculture, animal husbandry, Human Resource Development in technical and vocational spheres, sports promotion, maintenance of schools and hostels. The scheme will be implemented as per the guidelines issued by Government of India. Running cost of the Ekalavya Model Residential Schools (EMRs) sanctioned by the GoI will also be met. The Government of India sanction funds based on the project proposals submitted by the State Government. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities.

Specific project proposals pertaining to the above subjects that are submitted with the approval of the District Level Working Group will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department.

An amount of ₹ 375.00 lakh is anticipated as 100 % CSS for the scheme during 2019-20.

ii). Construction of Ekalavya Model Residential Schools under Grant-in-Aid under Article 275 (1) (100 % CSS under Article 275(1))

(Outlay ₹ 450.00 lakh)

Since 2015-16 GoI have been sanctioning funds for creating educational infrastructure facilities in Model Residential Schools and Hostels under the scheme. The construction of buildings sanctioned by GoI in previous years in respect of the following institutions will be undertaken.

- EMRS Attappady
- EMRS (Sports School), Wayanad
- Post-matric Hostel, Kattela, Thiruvananthapuram
- Post-matric Hostel for Girls Attappady, Palakkad
- Post-matric Hostel for Girls, Kozhikode
- Post- matric Hostel for Boys Wayanad
- Post- matric Hostel for Boys Kozhikode
- Post matric Hostels for Girls -Palakkad
- Post matric Hostels for Girls - Kannur

An amount of ₹ 450.00 lakh is anticipated as central assistance for the completion of construction works. Construction of new MRSs will also be taken up under this scheme.

iii). Implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Right] Act, 2006 under Art. 275[1]

(Outlay ₹ 0.01 lakh)

As per the GoI letter No. 14020/10/2008/SG (1) dated 29.7.2008 GoI have released an amount of ₹ 15.94 lakh to the State for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1]. The outlay is utilised for surveying the land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the distributed land under this Act. The scheme is implemented in all Districts except Kasaragod & Alappuzha. An amount of ₹ 0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GoI during 2019-20.

H. Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [100% CSS]

(Outlay ₹ 249.35 lakh)

The objective of the scheme is to conduct training and research. The components of the training are:

- Strengthening of Oorukuttoms.
- Leadership for Scheduled Tribes youths and PVTGs.
- Workshop on the health issues of Scheduled Tribes.
- Modern Archery
- Coaching for PSC/UPSC examinations appearing by Scheduled Tribes.
- Awareness on Act and Rules relating to empowerment of Scheduled Tribes.
- IT services enabling Scheduled Tribes development.
- Entrepreneurship programmes for Aranadan Community and women entrepreneurs.

- Empowerment of Anganwady workers
- Capacity building of teachers and supporting staff of Ashram Schools, MRS and wardens of pre-matric and post-matric hostels.
- Training of Revenue Officials on the issue of Community Certificate (SC/ST).
- Training to officials in STDD on plan formulation, implementation and monitoring of TSP schemes.
- Empowerment of ST representatives of Local Governments.
- Orientation on script writing, photography and video documentation for Scheduled Tribe youths.
- Empowerment of Scheduled Tribe Women.
- Peripatetic teacher's training programme

The component of research activities consists of the following

- Documentation of rituals and practices of Scheduled Tribes and collection and display of the traditional dress and ornaments of the Scheduled Tribes.
- Research on socio economic issues of various tribal communities.
- Evaluation of projects for Scheduled Tribes.
- Status on the unemployment among the Scheduled Tribe youths.
- Award of Junior Research Fellowship.
- Purchase of audio visual equipment and library books.
- Printing/publishing of study reports/journals.
- Seminar on Tribal development issues.
- Quiz Competitions for Scheduled Tribe youths.

An amount of ₹ 249.35 lakh is anticipated as 100 % Central Assistance during 2019-20 for the scheme.

2. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90 % CSS)

(Outlay ₹ 750.00 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are the components of the scheme. An amount of ₹ 750.00 lakh anticipated as 90 % Central Assistance during 2019-20.

Rural Development Schemes

1. Pradana Manthri Awaz Yojana (Gramin)-(PMAY) TSP (60% CSS)

(Outlay ₹ 1822.00 lakh)

The objective of the scheme is to provide houses to Scheduled Tribes under the centrally sponsored scheme Pradan Manthri Awaz Yojana. Construction of new houses and up gradation of existing kutcha houses to pucca houses are the two components of the scheme.

An amount of ₹ 1822.00 lakh is anticipated for the programme during 2019-20 as 60% central share. The amount is earmarked to Block panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) TSP (60% central share)

(Outlay ₹ 1875.00 lakh)

This is a poverty alleviation project of Government of India, which is focused on encouraging semi employment organization of rural people. The tribal sub plan share anticipated from the centre as 60% share is ₹1875.00 lakh. Government of Kerala designated

Kudumbasree Mission as the State Nodal Agency for implementing the scheme. The provision is earmarked to the Grama panchayats.

C. OBC DEVELOPMENT

1. Post Matric Scholarship for OBC (100% CSS)

(Outlay ₹4000.00 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.

Based on disaggregated data 60% of fund will be going to women.

An amount of ₹4000.00 lakh is anticipated as 100% Central Share for the scheme during 2019-20.

2. Post-matric Hostels for OBC Boys and Girls (60% CSS)

(Outlay ₹150.00 lakh)

The scheme is aimed at construction of Post matric Hostels for OBC Boys and Girls. Due to lack of hostel facilities, students are compelled to hire private rooms nearby stations of their colleges to pursue studies. Hostel facilities will be proposed to OBC students hailing from rural background and studying in Professional Colleges. An amount of ₹150.00 lakh is proposed as 60 % central share for the component during 2019-20.

D. MINORITY WELFARE

1. Prime Ministers Jan Vikas Karyakram (Multi Sectoral Development Programme in Minority concentrated blocks (60% CSS)

(Outlay ₹1500.00 lakh)

During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. It aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta & Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MsDP) for completion of the sanctioned and ongoing projects. An amount of ₹1500.00 lakh is proposed as 60 % Central Share for the programme during 2019-20.

10.12 LABOUR & LABOUR WELFARE

1. National Health Protection Scheme (Revamped Version of Rashtriya SwasthyaBimaYojana (RSBY)) (60 % central share)

(Outlay: ₹14550.00lakh)

Rashtriya Swasthya Bima Yojana (RSBY) revamped as RashtriyaSwasthyaSurakshaYojana (RSSY) 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. Now additional coverage of ₹30,000/- each to the Senior Citizens of above 60 years of age in the family is proposed under Senior Health Insurance Schemes (SCHIS). Annual insurance premium is decided through an open 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. Government of India have proposed to revamp the current the current scheme as Ayushman Bharat – National Health Protection Mission (AB-NHPM) in the coming year onwards. However, the current scheme will continue as it is until further orders are received from the Central Government. An amount of ₹14550.00lakhs is proposed as the central share for revamped RSBY viz.RSSY in the Budget 2019-20.

2. Jobs and Skill Development (60 % central share)

(Outlay: ₹647.00 lakh)

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Budget 2019-20. An amount of ₹647.00 lakh is proposed in the Budget 2019-20 as central share of 60 % for the following programmes.

Pradhan Mantri Kousal Vikas Yojana (PMKY)

PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earn their livelihood from increased productivity with existing workforce. An amount of ₹295.00 lakh is proposed from central government during 2019-20 for this programme.

State Skill Development Mission Kerala (SSDM)

In order to implement the mandate of National Skill Development Mission and to achieve the objective of the Ministry of Skill Development and Entrepreneurship under the Skill India Mission Operation (SIMO), the Government has designated KASE (Kerala Academy for Skills Excellence) as the State Skill Development Mission (SSDM) and the nodal agency to bring necessary synergy of various skill development activities in the state. For SIMO programme state government has to ensure 40 % of the fund and central government will provide 60% of the fund. An amount of ₹01.00 lakh is proposed as central share during 2019-20. The outlay will be expended in line with the guideline.

Setting up of Model ITI.

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi is contemplating a new scheme for developing at least one existing Govt ITI as Model ITI in each state which should become a demand centre for local industries for its expertise and best performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery and sustainable and effective industry relationship. The other ITIs in the State will also be able to emulate the initiatives taken at the Model ITIs. The Govt of India had accorded sanction for incurring an expenditure for Rs.700 Lakh as Central Share @70% of total allocation of Rs.1000 Lakh to the State of Kerala as per cost mentioned in the

implementation plan furnished by the department for the conversion of existing Govt ITI Kalamassery into Model ITI. The remaining 30% share of total allocation has to be borne by the State Government. Central Government has already released ₹350 lakh (₹175 lakh in 2015-16 and ₹175 lakh in 2016-17). During 2019-20 an amount of ₹350 lakh is expected as the central share of the programme. The funding pattern of this programme is 70:30 ratio. An amount of ₹350.00 lakh is proposed as the central share for the procurement of tools and equipments, civil works and other works during the year 2019-20.

Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.

The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is expected to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled –friendly infrastructure at Government ITI s. As part of rationalising of Centrally Sponsored Schemes by GoI, all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its funding pattern is 60:40 ratio (60 % central share & 40 % state share). In order to materialize the programme an amount of ₹01.00 lakh is proposed from the central government during 2019-20.

10.13 SOCIAL SECURITY AND WELFARE

1. Integrated Child Protection Scheme (60% Central Share)

(Outlay: ₹ 1500.00 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. Child rights are universal, inherent, inalienable and indivisible. Integrated Child Protection Scheme (ICPS) is integrally linked to every right of the child. ICPS includes several structures to perform its activities 1. State Child Protection Society, 2. District Child Protection Unit, 3. Child Welfare Committee, 4. Juvenile Justice Board, 5. Care Institutions for children as per JJ Act 2015, 6. State Adoption Resource Agency

The activities of Special Adoption Agency, Shelter Homes and Open Shelters and Child line also come under ICPS. It also provides support system for children. In order to reach out to children, in particular to those in difficult circumstances, the Integrated Child Protection Scheme provides support system for: a) children in need of care and protection (CNCP), b) children in conflict with law (CCL), c) children from at-risk families, d) children of socially excluded groups like migrant workers, e) children of families living in extreme destitution, f) Children affected by HIV/AIDs, g) Orphans, h) Children of substance abuses, i) Trafficked or sexually exploited children, j) Children of prisoners, k) Street children and child labourers, NGO Participation is envisaged under the following component activities:

1. Special Adoption Agency (SAA)
2. Shelter Homes and Open Shelters
3. Child line
4. Children's Homes

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹ **1500.00 lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

2. ICDS Training Programme (60% Central Share)

(Outlay: ₹60.00lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. All the functionaries including ICDS Supervisors, Anganwadi Workers and Helpers are given induction/ orientation training and refresher training once in every two years as well. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. Government of India has approved continuance of the ICDS Training Programmes as per revised financial norms relating to training of various ICDS functionaries.

An amount of ₹ **60.00 lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

3. Pradhan Manthri Mathru Vandana Yojana (60% Central Share)

(Outlay: ₹ 4500.00lakh)

PMMVY is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched in January 2017 with an objective of improved health seeking behaviour amongst them, by providing them cash incentive. This is to partially compensate for the wage loss so that the woman can take adequate rest before and after delivery of her child. Women who are employees of State/Central Government and Public Sector Undertaking or those who are in receipt of similar benefits under any law for the time being are not eligible

The beneficiaries are entitled for cash benefit @ Rs. 5000/- for the first living child only. A beneficiary is eligible to receive benefit under the scheme only once for the first living child. In case of miscarriage/still birth the beneficiaries would be eligible to claim the remaining installments in the event of any future pregnancy. Pregnant AWWs/AWHs/Asha may also avail the benefit subject to fulfillment of scheme conditions. The eligible beneficiaries of erstwhile IGMSY (Palakkad District only) who have not received first instalment under the scheme may register under PMMVY. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹**4500.00 lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

4. Anganwadi Constructions in Convergence with MGNREGA (60% Central Share)

(Outlay: ₹600.00lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be provided from MGNREGA scheme and 2 lakh will be allocated by Central and State govt in 60:40 proportion and the balance amount for construction shall met by concerned LSGDs. It is proposed to construct 500 anganwadis in convergence with MGNREGA during 2019-20. An amount of

₹600.00lakh is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

5. SwadhaarGreh (60% Central Share)

(Outlay: ₹68.00lakh)

In 2016-17 Govt.of India has introduced a new scheme - „SwadhaarGreh“ by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 among the Centre and State governments. The main objective of the scheme is to cater to the primary need of shelter, food, clothing, medical treatment and care of women in distress and who are without any social and economic support. In kerala 7 homes are working as SwadhaarGreh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2019-20 it is proposed to invite applications from eligible organizations for the implementation of the scheme

An amount of **₹68.00lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

6. Ujjawala (60% Central Share)

(Outlay: ₹48 .00lakh)

The ministry of Women and child development GOI.Have revised the guidelines of Ujjawala scheme – A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. The grants under the schemes is releasing through the state govt. At present 3 organisation are receiving assistance under the scheme.

An amount of **₹48.00 lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

7.Setting up of Vanitha Mithra Kendra-Working Women’s Hostel (60% Central Share)

(Outlay: ₹960.00lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated constructing of Working Women’s Hostels cum Short Stay Homes (VanithaMithraKendras) in all the 14 districts of Kerala. It proposes to construct 2 types of hostels as Type I and Type II, based on the demand of working women’s hostels in each district. Type I hostels are planned in cities like Trivandrum, Ernakulam and Kozhikode, where as in all other districts Type II hostels are visualized. The corporation also proposes allotment of suitable land in every district by the State Government for the setting up of Vanitha Mithra Kendras. An amount of **₹960.00lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

8. National Creche Scheme (60% Central Share)

(Outlay: ₹522.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day.The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. 571 Creches are functioning under

National Creche Scheme. Activities proposed are day care facilities, early stimulation for children below 3 years and Pre-school education for 3 to 6 years old children, supplementary nutrition, growth monitoring and health check-up and immunization. An amount of ₹522.00lakh is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

9. Upgradation of Anganwadicentre (60% CSS)

(Outlay: ₹1326.00lakh)

Eventhough a minor portion of anganwadi centres are functioning in own building, some need repair and maintenance since they are in dilapidated condition. In addition to this 1105 Anganwadi centres were partially damaged due to the devastating deluge. In the circumstance, it is proposed to renovate 1105 AWCs @Rs 2 lakh/AWCs during 2019-20. An amount of ₹1326.00lakh is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme

New Schemes

10. Baby friendly toilets in Anganwadies(60% CSS)

(Outlay: ₹81.00lakh)

Anganwadis are important places to address the health issues of the children provided that necessary infrastructure is available. Improved health and quality learning are not possible in schools and Anganwadis as long as basic hygiene is lacking or sanitary facilities and water supply are missing or broken or not properly used. There are 33115 Anganwadi Centers in Kerala and most of them have toilet facilities but not Baby friendly toilets. The pattern of funding of the scheme is 60:40@Rs 12000/AWC to be constructed as per guidelines of swatch Bharat action Plan. An amount of ₹81.00lakh is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme

11. Drinking water facilities in anganwadies(60% CSS)

(Outlay: ₹40.00lakh)

Water, sanitation and hygiene in schools creates an enabling environment which secures children's dignity, safety, health and attendance in classes. The GOI has sanctioned the scheme drinking water facilities in 663 AWCs @ Rs 10000/AWC. The fund release is in the Ratio 60:40. The scheme shall be continued in 2019-20, service being implemented throughout the state where drinking water facilities is required. An amount of ₹40.00lakh is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

12. Mahila Sakthi Kendra (60% CSS)

(Outlay: ₹180.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/

programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40.

An amount of **₹180.00lakh** is anticipated as the central assistance in the Annual plan 2019-20 as state share for the implementation of the scheme

10.14 NUTRITION-100% CSS

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹29940.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education.

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of **₹29940.00lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

2. National Nutrition Mission(POSHAN Abhiyaan (80% state share)

(Outlay: ₹7160.00lakh)

Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the following objectives

- i. Reduce stunting among children (0-6 years) by 6%
- ii. Reduce low birth weight by 6%
- iii. Reduce anaemia among children (6 months to 59 months) by 6%
- iv. Reduce anaemia among women & adolescent girls by 9%
- v. Reduce under nutrition among children (0-6 years) by 6%

In Kerala, four districts viz, Malappuram, Wayanad, Kannur, Kasargode are selected for the implementation of National Nutrition Mission. During 2019-20 all districts will cover under National Nutrition Mission. The pattern of funding of the scheme is 50:30:20 30% CSS and 20% State share.

The following activities have to be completed before launch date.

- a) Procurement of around 9000 smartphones
- b) Procuring of growth monitoring devices
- c) Training of ICDS staff
- d) IEC campaign
- e) Other related activities

An amount of **₹7160.00lakh** is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme

XI. GENERAL SERVICES

11.2 Public Works

1. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (Core Sector -60% Central Share)

(Outlay ₹ 3600.00 lakh)

Court buildings and Quarters for Judicial Officers are constructed under Core Sector Scheme with a funding pattern of 60:40. The construction of court buildings including new building for District court at Kozhikode Phase II, court complexes at Kollam, Pathanapuram, Chavara, Ranny, Kannur, Talipparampa, Ankamali, Aluva, Additional district court to Perumbavoor court complex, judicial quarters in Aluva, Painting work of Kerala High Court and Reconstruction of Kerala High Court. An amount of ₹ 2400.00 lakh is proposed as State Share during 2019-20. 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. An amount of ₹ 3600.00 lakh is anticipated as Central Share during 2019-20 for completing the ongoing works including settling of bills and taking up new works under the scheme. A provision can also be used for the improvement of infrastructure facilities for *Grama Nyayalas* and e-Courts. Of the total an amount of ₹ 900.00 lakh is for the construction of Quarters for Judicial Officers. Energy saving and conservation measures, rain water harvesting, waste disposal system and facilities for differently abled shall be ensured by incorporating them in building plan and tender documents.

NCDC ASSISTED SCHEMES

COASTAL AREA DEVELOPMENT

1. NCDC assisted Integrated Fisheries Development Project

(Outlay ₹ 1200.00 lakh)

The NCDC assisted Integrated Fisheries Development Project aims at meeting the credit needs for development of marketing facilities of fisherman members of the primary co-operatives affiliated to Matsyafed. The primary co-operatives under the aegis of Matsyafed raise bank loans for their members to meet the credit needs for replacement of fishing assets owned by the members. Such loans reduce the indebtedness to intermediaries and increase their net income. The activities supported under the project are modernization of fishing implements, Group ownership system of fishing implements, increase in the net income of fishermen with better price realization for their catch, strengthening of primary fishermen co-operatives etc. The components of the project are replacement/ renewal of existing fishing implements, input security, margin money for working capital of fish marketing, infrastructure development for post-harvest operations and marketing, women employment generation programme, infrastructure facilities, extension and training; and project management cost.

An amount of ₹1200.00 lakh is the anticipated NCDC Assistance for the scheme.

III CO - OPERATION

1. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations

(Outlay ₹2810.00 lakhs)

Outlay is proposed for the following components:

- (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, Education, 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 2019-20
- (n) Since NCDC is a high cost loan, prioritization is required. Supports for education co-operatives are not included in the provision.

An outlay of ₹ 2810.00 lakh is anticipated as NCDC assistance for the scheme.

2. Assistance to Primary Marketing Societies and Federations

(Outlay ₹610.00 lakhs)

Outlay is proposed for the following schemes:

- (a) Assistance to PACs and Primary Marketing Co-operatives for construction of godowns.
- (b) Margin money assistance to Federation, State level, District level, Regional level and other co-operatives
- (c) Grant to Marketing Co-operatives for preparation of project reports.
- (d) Assistance for strengthening share capital base of Primary Marketing co-operatives and revitalization of weak marketing co-operatives.
- (e) Assistance for establishing Farmer's service centre under Co-operatives.
- (f) Assistance to Co-operatives for the development of Floriculture.
- (g) Assistance for development of Agriculture Marketing infrastructure, grading and standardization.
- (h) Assistance to other new N.C.D.C Schemes implementing during 2019-20

An outlay of ₹ 610.00 lakh is anticipated as NCDC assistance for the scheme.

3. Integrated Co-operative Development Project (ICDP)

(Outlay ₹3080.00 lakhs)

The second phase of integrated Co-operative Development Project (ICDP) is under implementation in Palakkad, Thrissur and Idukki District. It is provided to implement the ICDP projects in Palakkad, Thrissur and Idukki districts also during 2019-20.

An outlay of ₹ 3080.00 lakh is anticipated as NCDC assistance for the scheme.

CENTRALLY SPONSORED SCHEMES (50% CENTRAL ASSISTANCE)

I. AGRICULTURE AND ALLIED SECTORS

1.3 ANIMAL HUSBANDRY

1. Animal Husbandry Statistics and Sample Survey (50% Central Share)

(Outlay ₹ 150.00 lakh)

The scheme is for conducting the Integrated Sample Survey for the estimation of production of various livestock products.

The provision is for continuing the Integrated Sample Survey of major livestock products and for taking up new service, 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. An amount of ₹ 150.00 lakh is proposed as state share of the scheme in the Annual Plan 2019-20.

II. RURAL DEVELOPMENT

B. Community Development and Panchayats

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

(Outlay ₹ 150.00 lakh)

Centre for Human Resource Development (KILA –CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay proposed is for meeting salary, training & research, office expenses, other administrative expenses and purchase of books & journals etc. Central share of this component is availed from the GoI scheme viz; „Management Support to Rural Development Programmes and Strengthening District Planning Process etc“. An amount of ₹ 150.00 lakh is anticipated as 50% central share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2019-20.

IV. IRRIGATION AND FLOOD CONTROL

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for MVIP (50% Central share) (New Scheme)

(Outlay: ₹500.00 lakh)

An amount of ₹ 500.00 lakh is proposed as 50 % central share for CADA works of MVIP. The amount is provided for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

1. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component) (50% Central share)

(Outlay ₹2553.00 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. The outer bund

construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss.

During 2019-20, an amount of ₹2553.00 lakh is proposed as 50 % central share for this Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II & KEL III, and also for completing the ongoing works of KEL III and KEL IV. The amount may also be utilized for clearing the pending bills of the following works - Padasekharams in KuttanadTaluk, Modernisation of Thanneermukkom barrage and reconstruction works of Puthanarayiram Padasekharam. No new works would be taken up during 2019-20 under this .For continuing works, issuance of Administrative Sanction / new tenders for new components would not be taken up.

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

X. SOCIAL AND COMMUNITY SERVICES

10.2 TECHNICAL EDUCATION

1. Centrally Sponsored Schemes for Polytechnics (50%CSS)

(Outlay ₹ 250.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD), construction of women's hostel in polytechnics and community development through polytechnics. An amount of ₹ 250 .00 lakh is anticipated as central share for these components for the year 2019-20.

10.6 WATER SUPPLY & SEWERAGE

1. NRDWP -Accelerated Rural WSSs – 50% State Share

(Outlay: ₹ 10000.00 lakh)

The National Rural Drinking Water Programme aims to provide every rural person with adequate safe water for drinking. The projects under NRDWP include coverage/quality/sustainability, Technology Mission and Earmarked Quality.

As per the status as on 1.4.2018, there were 133 ongoing NRDWP Projects. Out of which about 53 projects have been completed / partially completed during 2017-18. As per the current status, there are about 80 NRDWP Projects remaining to be completed. An amount of ₹10000.00 lakh is proposed during 2019-20 for NRDWP to complete 30 ongoing projects benefitting a population of 894214.

10.9 URBAN DEVELOPMENT

1. Smart Cities Mission (50% CSS)

(Outlay ₹ 20000.00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase. Every Smart city project area is divided in to two zones Area Based Development (ABD) and Pan

City initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area.

Special Purpose Vehicle - Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and Special Purpose Vehicle – Smart City Thiruvananthapuram Limited (SCTL) is implementing the project in Thiruvananthapuram. The Total estimated project cost of the proposal for Kochi is ₹ 2076 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹ 577 crore. The approved project cost of proposal for Thiruvananthapuram is ₹ 1538.20 crore, of which Government of India share is ₹500 crore and Government of Kerala share is ₹500 crore. And the balance amount is adjusted through convergence, external funding and PPP. Adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. An amount of ₹20000.00 lakh is anticipated for 2019-20 as 50% Central Share for the scheme.

2. AMRUT (Atal Mission for Rejuvenation and Urban Transformation) (50% CSS) (Outlay ₹ 25000 .00 lakh)

AMRUT is a centrally sponsored scheme formulated by the Ministry of Urban Development, Government of India to address the basic challenges of urban physical and institutional infrastructure development through a project based approach. Ensure every household with assured supply of water and sewerage connection, increase the amenity value of cities by developing greenery and open spaces and reduce pollution by switching to public transport and promoting non - motorised transportation are the objectives of the scheme. The components included are water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building and providing basic services to households and build amenities in cities to improve the quality of life for all, especially the poor and the disadvantaged. Project period of AMRUT is five years from financial year 2015-16 to 2019-20.

Nine urban local governments of the state have been selected under AMRUT viz. six Municipal Corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. The funding pattern of the scheme is 50:50. The Central Assistance for the projects will be in three installments of 20:40:40 of the approved cost. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the Ministry of Urban Development in the Apex Committee. The State submitted three SAAPs during the year 2015-16, 2016-17 and 2017-18 and the same was approved by the Government of India. The Government of India has approved 379 projects worth ₹2357 crore for the nine cities. An amount of ₹25000.00 lakh is anticipated for 2019-20 as 50% Central Share for the scheme.

10.11 WELFARE OF SC/ST/OBCs/MINORITIES/FORWARD COMMUNITIES

A. SCHEDULED CASTE DEVELOPMENT

Schemes for the Development of Scheduled Caste

The components of the scheme are given below.

A.Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (49% Central Share)

(Outlay: ₹2402.00 lakh)

Under this centrally sponsored scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to income generating schemes, employment oriented schemes, schemes for women and social welfare 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 (DICC), 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. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and, dairy activities and personal loan are also included.

An amount of ₹2402.00 lakh is proposed as 49% central share of the scheme during 2019-20 for various programmes. Of this, ₹500.00 lakh will be for giving financial assistance to Scheduled Caste farmers, preferably females, for lease land farming for individual and group farming. Up to a maximum of ₹4.00 lakh will be given as loan subsidy to individual farmers and up to ₹10.00 lakh to Scheduled Caste Self Help Groups/charitable societies.

An amount of ₹2402.00 lakh is proposed as 49% Central share of the scheme during 2019-20 for various programmes.

B. Construction of Boy's Hostel (50% Central Share)

(Outlay ₹250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions and maintenance works in all Post-matric hostels under SC Development department. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is proposed as 50 % Central share for the implementation of the scheme during 2019-20.

C. Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% Central Share)

(Outlay ₹1250.00 lakh)

The activities under this scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹ 2.5 lakh per couples married on or after 01-04-2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership, and vigilance and monitoring

An amount of ₹1250.00 lakh is anticipated as 50 % Central share of the scheme during 2019-20. Of which ₹250.00 lakh is meant for the establishment and expenditure of Special courts.

B.SCHEDULED TRIBES DEVELOPMENT

1. Umbrella Programme for the Development of Scheduled Tribes (50% CSS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% Central Share]

(Outlay ₹90.00 lakh)

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme include.

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹90.00 lakh is anticipated as 50 % central share for the scheme during 2019-20. Out of this an amount of ₹15.00 lakh is for the establishment and expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (Central Share 49%)

(Outlay ₹25.62 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹25.62 lakh is anticipated during 2019-20 towards 49% as central share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

C. OBC DEVELOPMENT

1. Pre-matric Scholarship for OBC (50% CSS)

(Outlay ₹2500.00 lakh)

The scheme is intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed the existing income limit as per Government Order. 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 ₹ 2500.00 lakh is proposed as 50 % Central share of the scheme during 2019-20. Based on disaggregated data 60% of fund will be going to women.

10.13. SOCIAL SECURITY AND WELFARE

1. Scheme for Empowerment of Adolescent Girls (50% Central Share)

(Outlay: ₹ 100.00 lakh)

The scheme aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for Holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. A special intervention for adolescent girls called SAG was introduced to focus on out of school AGs in the age group of 11-14 yrs.

An outlay of ₹ 100.00lakh is anticipated as central assistance during 2019-20 for the following activities.

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

10.14. NUTRITION-50% CSS

1. Supplementary Nutrition Programme(50:50)

(Outlay: ₹ 14230.00lakh)

Supplementary Nutrition Programme is an important component of ICDS. Under the schematic pattern of ICDS, the States are responsible for providing Supplementary Nutrition as per the nutritional norms indicated below.

Beneficiaries	Calories K.cal	Protein (gm)
Children (6-72 months)	500	12-15
Severely underweight children (6-72 months)	800	20-25
Pregnant women and Nursing mothers	600	18-20

Though the responsibility for providing Supplementary Nutrition lies with the States, from 2005-06 onwards, Government of India provide support to the state at the rate of 50% of the financial norms laid down for various categories of beneficiaries or 50% of the actual expenditure on supplementary nutrition whichever is less.

In Kerala, consequent on the devolution of powers to the local governments , the supervision and control of anganwadi centres and the responsibility for implementing the Supplementary Nutrition Programme have been fully transferred to the Local Self Government Institutions concerned. The Local Self Government Institutions are free to identify the recipe containing the prescribed nutritional and calorific value as per ICDS norms. Government have issued orders to treat expenditure on nutrition as mandatory item of expenditure of Local Self Government Institutions. Accordingly the LSGIs are implementing the Supplementary Nutrition Programme through the 33115 anganwadi centres under the 258 ICDS projects functioning across the state. Since the LSGIs are implementing the SNP, 50% of the expenditure ie. the state share of SNP is met through LSG department. The other 50%, the central assistance, when received, needs to be reimbursed to the LSGs. The central share for GOI is released in three separate divisions such as General, SC and ST and hence to be provided under three separate heads of account.

An amount of ₹ 14230.00lakh is anticipated as the central assistance in the Annual plan 2019-20 for the implementation of the scheme.

PART III

GN STATEMENT

DRAFT ANNUAL AGGREGATE PLAN (2019 -20)

(₹ n lakh)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
1	2	3	4	5	6	7	8	9
I.	AGRICULTURAL AND ALLIED ACTIVITIES							
1.1	Crop Husbandry	56182.00	45561.29	63232.00	63232.00	65877.00	28250.00	94127.00
1.2	Soil and Water Conservation	10200.00	14353.93	12020.00	12020.00	12020.00	0.00	12020.00
1.3	Animal Husbandry	30828.00	23632.58	33035.00	33035.00	31470.00	1231.00	32701.00
1.4	Dairy Development	9775.00	12863.40	10753.00	10753.00	10853.00	0.00	10853.00
1.5	Fisheries	22558.00	18292.01	24005.00	24005.00	23610.00	1965.00	25575.00
1.6	Food, Storage & Warehousing	50.00	808.19	50.00	50.00	50.00	0.00	50.00
1.7	Agricultural Research & Education	7500.00	3890.50	8250.00	8250.00	8250.00	0.00	8250.00
1.8	Agricultural Financial Institutions	50.00	0.00					
1.9	Cooperation	12450.00	6939.41	15475.00	15475.00	15425.00	6500.00	21925.00
1.10	Other Agricultural Programmes							
	(a) Agriculture marketing	7497.00	7520.61	8170.00	8170.00	7245.00	0.00	7245.00
	(b) Others (to be specified)	75.00	50.00	90.00	90.00	70.00	0.00	70.00
	Total I	157165.00	133911.92	175080.00	175080.00	174870.00	37946.00	212816.00
II	RURAL DEVELOPMENT							
2.1& 2.2	Rural Development Programmes	51372.00	42795.20	66981.00	66981.00	60080.00	405033.00	465113.00
2.3	Community Development and Panchayats	45997.00	39934.24	51326.00	51326.00	108982.00	8250.00	117232.00
2.4	Land Reforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SubTotal	97369.00	82729.44	118307.00	118307.00	169062.00	413283.00	582345.00
2.5	Social Justice Programme							
1	National Social Assistance Programme (NSAP) (100% CSS)					0.00	15000.00	15000.00
2	State Support for National Social Assistance Programme	3.00	227690.70	3.00	3.00	3.00	0.00	3.00
	Sub Total	3.00	227690.70	3.00	3.00	3.00	15000.00	15003.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
	Total II	97372.00	310420.14	118310.00	118310.00	169065.00	428283.00	597348.00
III	SPECIAL PROGRAMMES FOR AREA DEVELOPMENT							
1	Hill Areas Development Programme	1802.00	958.15	300.00	300.00			
2	Special Area Development (WGDP)	500.00	66.55	308.00	308.00	308.00	0.00	308.00
3	Coastal Area Development	23600.00	23692.99	26260.00	26260.00	14460.00	1200.00	15660.00
4	Special Packages (Sabarimala, Kasargod)	11500.00	6027.92	12300.00	12300.00	11865.00	0.00	11865.00
5	Special Packages (Wayanad)	1900.00	1250.96	1900.00	1900.00	1700.00	0.00	1700.00
6	Special Agriculture Zone	1000.00	10.16	1000.00	1000.00	0.00	0.00	0.00
7	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - III	40402.00	32006.73	42068.00	42068.00	28333.00	1200.00	29533.00
IV	IRRIGATION AND FLOOD CONTROL							
1	Major and Medium Irrigation	41323.00	18049.29	30767.00	30767.00	24251.00	0.00	24251.00
2	Minor Irrigation	20856.00	18530.75	19083.00	19083.00	17341.00	750.00	18091.00
3	Command Area Development	400.00	0.00	0.00	0.00	500.00	500.00	1000.00
4	Flood Control & Coastal zone management	5042.00	9369.83	5853.00	5853.00	9679.00	2553.00	12232.00
	Total IV	67621.00	45949.87	55703.00	55703.00	51771.00	3803.00	55574.00
V.	ENERGY							
1	Power	156525.00	161430.41	171380.00	171380.00	171237.00	0.00	171237.00
2	Non-conventional Sources of Energy	6404.00	4843.84	7031.00	7031.00	6908.00	0.00	6908.00
	Total - V	162929.00	166274.25	178411.00	178411.00	178145.00	0.00	178145.00
VI.	INDUSTRY & MINERALS							
6.1	Village & Small Industries							
i	Small Scale Industries	12806.00	9482.65	15106.00	15106.00	16389.00	0.00	16389.00
ii	Handicrafts	595.00	552.00	455.00	455.00	355.00	0.00	355.00
iii	Commerce	400.00	395.81	440.00	440.00	1543.00	0.00	1543.00
iv	Handloom Industry , Power loom Industry & Spinning mills sector	7192.00	10031.55	7092.00	7092.00	5601.00	0.00	5601.00
v	Coir Industry	12812.00	9872.89	14108.00	14108.00	14151.00	0.00	14151.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
vi	Khadi and Village Industries	1691.00	1183.00	1860.00	1860.00	1443.00	0.00	1443.00
vii	Cashew Industry	4950.00	9604.57	5445.00	5445.00	5445.00	0.00	5445.00
	Sub-Total (VSI)	40446.00	41122.47	44506.00	44506.00	44927.00	0.00	44927.00
6.2	Medium & large Industries	48296.00	45874.72	53326.00	53326.00	52793.00	0.00	52793.00
6.3	Minerals	135.00	123.04	149.00	149.00	149.00	0.00	149.00
	Total - VI	88877.00	87120.23	97981.00	97981.00	97869.00	0.00	97869.00
VII	TRANSPORT							
7.1	Port, Light House & Shipping	13811.00	21344.85	12642.00	12642.00	11006.00	0.00	11006.00
7.2	Roads and Bridges	135094.00	239319.58	145432.00	145432.00	136713.00	0.00	136713.00
7.3	Road Transport	8286.00	87116.57	9115.00	9115.00	10243.00	0.00	10243.00
7.4	Inland Water Transport	16307.00	3263.64	12938.00	12938.00	13145.00	0.00	13145.00
7.5	Other Transport Services	10.00	92906.93	10.00	10.00	9.00	0.00	9.00
	Total - VII	173508.00	443951.57	180137.00	180137.00	171116.00	0.00	171116.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
8.1	Scientific Services & Research	17507.00	14000.12	19408.00	19408.00	22518.00	0.00	22518.00
8.2	IT & E- Governance	54931.00	40986.52	58759.00	58759.00	57438.00	0.00	57438.00
8.3	Ecology & Environment	3301.00	2125.14	7116.00	7116.00	6616.00	8256.00	14872.00
8.4	Forestry & Wildlife	23750.00	16255.25	24372.00	24372.00	20872.00	3300.00	24172.00
	TOTAL - VIII	99489.00	73367.03	109655.00	109655.00	107444.00	11556.00	119000.00
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic services	190327.00	28322.93	214586.00	214586.00	313485.00	3150.00	316635.00
9.2	Tourism	34273.00	31055.84	37900.00	37900.00	37237.00	0.00	37237.00
9.3	Economic Advice and Statistics	200.00	228.18	217.00	217.00	239.00	5791.00	6030.00
9.4	Civil Supplies	12571.00	9062.29	6644.00	6644.00	4998.00	176.00	5174.00
9.5	Other General Economic Services	1000.00	121513.95	1150.00	1150.00	1150.00	0.00	1150.00
	TOTAL- IX	238371.00	190183.19	260497.00	260497.00	357109.00	9117.00	366226.00
X	SOCIAL SERVICES							
10.1	Education							
	School Education	86308.00	75081.94	101398.00	101398.00	99260.00	106350.00	205610.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
	Higher Education	81578.00	30934.13	68423.00	68423.00	69579.00	15000.00	84579.00
	Sub Total 10.1	167886.00	106016.07	169821.00	169821.00	168839.00	121350.00	290189.00
10.2	Technical Education	24836.00	22050.15	24993.00	24993.00	24941.00	250.00	25191.00
10.3 & 4	Sports and Youth Affairs							
1	Directorate of Sports and Youth Affairs	6122.00	8201.16	7271.00	7271.00	7476.00	74.00	7550.00
2	Bharat Scouts and Guides Grant-in-aid	80.00	80.00	100.00	100.00	100.00	0.00	100.00
3	Kerala State Youth Commission	110.00	90.00	130.00	130.00	100.00	0.00	100.00
4	Assistance to Kerala State Sports Council	3962.00	3962.00	4210.00	4210.00	4100.00	0.00	4100.00
5	Kerala State Youth Welfare Board	2100.00	1260.00	2300.00	2300.00	2290.00	0.00	2290.00
	Sub Total 10.3&4	12374.00	13593.16	14011.00	14011.00	14066.00	74.00	14140.00
10.5	Art & Culture	13134.00	8858.78	14447.00	14447.00	15764.00	0.00	15764.00
10.6	Medical and Public Health							
1	Health Services	72402.00	71775.91	78921.00	78921.00	78779.00	53993.00	132772.00
2	Medical Education	47009.00	45438.57	49414.00	49414.00	48425.00		48425.00
3	Indian Systems of Medicine	4320.00	4416.39	4820.00	4820.00	4755.00	750.00	5505.00
4	Ayurveda Medical Education	4600.00	2469.45	5060.00	5060.00	4975.00		4975.00
5	Homoeopathy	2300.00	2161.91	2700.00	2700.00	2660.00	750.00	3410.00
6	Homoeopathy Medical Education	864.00	569.12	1015.00	1015.00	1000.00		1000.00
	Sub Total 10.6	131495.00	126831.35	141930.00	141930.00	140594.00	55493.00	196087.00
10.7	Water Supply & Sanitation	105824.00	55960.02	102243.00	102243.00	89271.00	10000.00	99271.00
10.8	Housing	7092.00	5101.79	7821.00	7821.00	7325.00	363.00	7688.00
10.9	Urban Development	74965.00	36111.28	119991.00	119991.00	103454.00	106500.00	209954.00
10.10	Information & Publicity	4080.00	3243.37	4588.00	4588.00	4508.00	0.00	4508.00
10.11	Development of SCs, STs, OBCs, Minorities & FCs							
1	Welfare of Scheduled Castes	142760.00	127526.78	157036.00	157036.00	164900.00	32833.00	197733.00
2	Welfare of Scheduled Tribes	57508.00	53375.00	63259.00	63259.00	66327.00	10187.00	76514.00
3	Other Backward Classes	10340.00	17827.44	11420.00	11420.00	11420.00	6650.00	18070.00
4	Welfare of Minorities	8250.00	7689.33	9075.00	9075.00	4875.00	1500.00	6375.00
5	Welfare of Forward Communities	3000.00	2805.00	4200.00	4200.00	4200.00	0.00	4200.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlays		
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
	Sub Total 10.11	221858.00	209223.55	244990.00	244990.00	251722.00	51170.00	302892.00
10.12	Labour & Labour Welfare	63360.00	55982.14	72267.00	72267.00	71871.00	15197.00	87068.00
10.13	SOCIAL SECURITY AND WELFARE	43526.00	281769.56	50711.00	50711.00	51778.00	9985.00	61763.00
10.14	Nutrition	22486.00	18974.44	20125.00	20125.00	21875.00	51330.00	73205.00
	Total X	892916.00	943715.66	987938.00	987938.00	966008.00	421712.00	1387720.00
XI	GENERAL SERVICES							
11.1	Stationery and Printing	1000.00	695.46	1100.00	1100.00	1150.00	0.00	1150.00
11.2	Public Works	7600.00	14086.20	8120.00	8120.00	8120.00	3600.00	11720.00
11.4			18160.07					
	TOTAL-XI	8600.00	32941.73	9220.00	9220.00	9270.00	3600.00	12870.00
	Total I to IX	2027250.00	2459842.32	2215000.00	2215000.00	2311000.00	917217.00	3228217.00
XII	Plan assistance to Local Government	622750.00	529835.97	700000.00	700000.00	750000.00	0.00	750000.00
	GRAND TOTAL	2650000.00	2989678.29	2915000.00	2915000.00	3061000.00	917217.00	3978217.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE AND ALLIED ACTIVITIES								
I.1	CROP HUSBANDRY								
I	Crop Development								
1	Food Crop Production	State Govt.	16030.00	14547.39	18065.00	18065.00	16725.00	16725.00	
2	Coconut Development	State Govt.	4500.00	4081.81	5000.00	5000.00	6900.00	6900.00	
3	Development of Spices	State Govt.	1000.00	993.65	1100.00	1100.00	1000.00	1000.00	
4	Hi-Tech Agriculture	State Govt.	100.00	100.00	100.00	100.00	55.00	55.00	
5	Development of Fruits, Flowers and Medicinal plants	State Govt.	675.00	526.29	1200.00	1200.00	1200.00	1200.00	
II	Soil and Plant Health Management								
6	Soil and Root Health Management and Productivity Improvement	State Govt.	2700.00	2682.86	2833.00	2833.00	2933.00	2933.00	
7	Crop Health Management	State Govt.	1764.00	1227.52	1648.00	1648.00	1163.00	1163.00	
8	Organic Farming and Good Agricultural Practices	State Govt.	1000.00	852.90	1011.00	1011.00	538.00	538.00	
III	Input and Service delivery								
9	Production and Distribution of Quality Planting Materials	State Govt.	2100.00	1637.04	2300.00	2300.00	2500.00	2500.00	
10	Modernisation of Departmental Laboratories	State Govt.	600.00	464.78	800.00	800.00	800.00	800.00	
11	Strengthening Agricultural Extension	State Govt.	4300.00	3443.62	4400.00	4400.00	4545.00	4545.00	
12	Farm Information and Communication	State Govt.	400.00	370.62	500.00	500.00	500.00	500.00	
13	Human Resource Development	State Govt.	275.00	230.80	275.00	275.00	275.00	275.00	
14	Agro Service Centers and Service Delivery	State Govt.	3200.00	2087.05	3167.00	3167.00	2480.00	2480.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
IV	Risk Management								
15	Crop Insurance Programme	State Govt.	1250.00	1250.00	1400.00	1400.00	2000.00	2000.00	
16	Contingency Programme to meet Natural Calamities and pests and disease endemic	State Govt.	400.00	469.13	500.00	500.00	750.00	750.00	
V	Bio - Diversity Conservation and Farm Diversification								
17	Biodiversity and local germplasm conservation and promotion	State Govt.	250.00	241.16	100.00	100.00	50.00	50.00	
VI	Centrally Sponsored Scheme(State Share)								
18	Umbrella scheme on Krishi Unnathi Yojana and other CSS (40% state share)-	State Govt.	15638.00	9998.65	18833.00	18833.00	18833.00	18833.00	
19	Development of Agriculture sector in Kuttanad (NEW)	State Govt.					2000.00		2000.00
20	Areca nut Package (NEW)	State Govt.					200.00		200.00
21	IT & E- Governance (NEW)	State Govt.					430.00		430.00
VII	Others								
19	Vazhakulam Agro and Food Processing Company Ltd	State Govt.		256.02					
20	Loans to Agro Industries Corporation	State Govt.		100.00					
	Sub Total - 1.1		56182.00	45561.29	63232.00	63232.00	65877.00	63247.00	2630.00
1.2	SOIL AND WATER CONSERVATION								
1	Land Use Board	SG	115.00	99.06	126.50	126.50	132.00	132.00	
2	Kerala Remote Sensing & Environment Centre (KSREC)	SG	250.00	200.00	430.00	430.00	300.00	300.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Resource Survey at Panchayat and Block Level	SG	125.00	110.47	137.50	137.50	150.50	150.50	
4	Land Resources Information System	SG	55.00	42.18	60.50	60.50	55.00	55.00	
	Sub Total -Land Use Board		545.00	451.71	754.50	754.50	637.50	637.50	
5	Soil Survey								
6	Training of Officers	SG	10.00	9.44	11.00	11.00	11.00	11.00	
II	Laboratories	SG	150.00	62.80	160.00	160.00	120.00	120.00	
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	SG	125.00	88.41	122.50	122.50	122.50	122.50	
8	Detailed soil survey at Panchayath level	SG							
9	Soil Survey and Land Use Demonstration	SG							
10	Creation of Data bank for Classification of land	SG			13.00	13.00	13.00	13.00	
	Sub Total - Soil Survey		285.00	160.65	306.50	306.50	266.50	266.50	
	Soil Conservation								
11	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	SG	4000.00	3998.37	4400.00	4400.00	4400.00	4400.00	
12	Stabilisation of Land Slide Areas	SG	450.00	355.48	465.00	465.00	482.50	482.50	
13	Training on Soil Conservation to Department Staff and other staff and strengthening training institute	SG			150.00	150.00	50.00	50.00	
		SG	330.00	69.82	195.00	195.00	50.00	50.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
14	Application of Information Technology & Monitoring and Evaluation	SG	40.00	30.00	44.00	44.00	28.50	28.50	
15	Protection of Catchment of Reservoirs of Water Supply Scheme	SG	50.00	42.50	55.00	55.00	55.00	55.00	
16	River valley Kabini	SG							
17	Revival of Traditional Waterbodies	SG			50.00	50.00	50.00	50.00	
18	Development of micro watersheds						400.00		400.00
	Sub Total : Soil Conservation		4870.00	4496.17	5359.00	5359.00	5516.00	5116.00	400.00
	Kerala Land Development Corporation								
19	Land Reclamation and Salinity Control by Infrastructural Development in Coastal Traits, RIDF NABARD assisted work	SG							
20	Integrated Kuttanad Development Project RIDF IX NABARD assisted	SG							
21	Renovation of Ponds in Palakkad	SG							
22	Drainage and Flood Control Project	SG							
23	Improvements to Pazhangalthuchal (North & South in Pattanakkad Grama Panchayath	SG							
24	Drainage and Flood Protection Project	SG							
25	Kuttanad Development Project	SG							
26	Purakkad Kary Development Project	SG							
27	Drainage and Flood Protection Project under RIDF XV	SG							
28	Drainage and Flood Protection Projects under RIDF XIV	SG							
29	Drainage and Flood Protection Project under RIDF XVI	SG							

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
30	Infrastructure development in Kole lands-Marangattupadavu puja and Nooradithodu canal	SG							
31	Improvements to nooradithodu from Vettikadavu to Naranipuzha Ponnani Kole)	SG							
32	Drainage and Flood Control Project under RIDF VIII	SG	300.00	111.93	239.00	239.00	250.00	250.00	
33	Development of Kole Lands in Thirissur district (NABARD assisted)	SG	1860.00	5172.44	2000.00	2000.00	2000.00	2000.00	
34	Drainage and Flood Protection Project Under RIDF XIX	SG	600.00	1595.77	1200.00	1200.00	500.00	500.00	
	KLDC Project assisted under RIDF								
35	Drainage and Flood Protection Project Under RIDF XIV	SG							
36	Drainage and Flood Protection Project Under RIDF XV	SG	79.00						
37	Drainage and Flood Protection Project under RIDF XVI	SG	250.00	206.92					
38	Mitigation of drought in Palakkad district through renovation of ponds	SG	110.00	38.35	110.00	110.00	100.00	100.00	
39	Improvements to Padasekharams deepening of Inner Chals of Ponnani Kole	SG	140.00		140.00	140.00	139.00	139.00	
40	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	SG	1161.00	1705.18	860.00	860.00	1560.00	1560.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	Infrastructure Development/Modernisation under NABARD Assistance	SG	0.00	414.81					
42	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	SG			451.00	451.00	451.00	451.00	
43	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	SG			600.00	600.00	600.00	600.00	
	Sub Total KLDC		4500.00	9245.40	5600.00	5600.00	5600.00	5600.00	
	Sub Total 1.2		10200.00	14353.93	12020.00	12020.00	12020.00	11620.00	400.00
1.3	ANIMAL HUSBANDRY								
1	Veterinary Extension	SG	1106.00	1091.05	1130.00	1130.00	1130.00	1130.00	
2	Strengthening of Veterinary Services	SG	3937.00	2446.10	4000.00	4000.00	3714.00	3714.00	
3	Biological production complex	SG	534.00	374.24	400.00	400.00	350.00	350.00	
4	Modernisation and E-governance	SG	250.00	248.00	260.00	260.00	260.00	260.00	
5	Expansion of Cross Breeding Facilities	SG	1138.00	1527.55	1188.00	1188.00	1188.00	1188.00	
6	Door step and Domiciliary veterinary service	SG	612.00	450.97	725.00	725.00	725.00	725.00	
7	Strengthening of Department Farms	SG	2213.00	1931.40	2230.00	2230.00	2230.00	2230.00	
8	Backyard Poultry Development Project	SG	330.00	327.13	425.00	425.00	425.00	425.00	
9	AH-Statistics and sample survey – (50%SS)	SG	128.00	192.49	150.00	150.00	150.00	150.00	
10	Special Livestock Development Programme (SLDP)	SG	5380.00	5379.21	6000.00	6000.00	6000.00	6000.00	
11	Assistance to Public Sector Undertaking	Public Sector	7400.00	3514.91	6667.00	6667.00	5777.00	5777.00	
12	Animal Resource Development	SG	0.00	0.00	625.00	625.00	801.00	801.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Kerala Veterinary and Animal Science University	SG	6100.00	4225.00	7800.00	7800.00	7500.00	7500.00	
14	Livestock Health & Disease Control (40% State Share)	SG	0.00	0.00	535.00	535.00	320.00	320.00	
15	National Livestock Mission (40% State Share)	SG	0.00	0.00	400.00	400.00	400.00	400.00	
16	Rashtriya Pashudhan Vikas Yojana (SS 40%)	SG	1200.00	359.42	0.00	0.00	0.00	0.00	
17	Comprehensive livestock Insurance Programme	SG	500.00	500.00	500.00	500.00	500.00	500.00	
18	Poultry Development	SG	0.00	757.00	0.00	0.00	0.00	0.00	
19	Piggery Development	SG	0.00	68.11	0.00	0.00	0.00	0.00	
20	Loans to Cattle Feed Manufacturing Unit at Thodupuzha Idukki (RIDF)	SG	0.00	160.00	0.00	0.00	0.00	0.00	
21	Loans to Cattle Feed Manufacturing Unit at Karunagappally	SG	0.00	80.00	0.00	0.00	0.00	0.00	
	Sub Total: 1.3		30828.00	23632.58	33035.00	33035.00	31470.00	31470.00	
1.4	DAIRY DEVELOPMENT								
1	Rural Dairy extension and farm advisory services	SG	495.00	466.22	545.00	545.00	1050.00	1050.00	
2	Assistance to primary Dairy co-operatives	SG	2585.00	2225.28	2844.00	2844.00	2050.00	2050.00	
3	Strengthening of Quality control labs	SG	466.00	313.28	504.00	504.00	400.00	400.00	
4	Support to Dairy farmers welfare fund Board for Insurance coverage	SG	25.00	25.00	25.00	25.00	25.00	25.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Contribution to Dairy farmers Welfare fund Board	SG	0.00	3289.17	0.00	0.00	0.00	0.00	
9	Commercial Dairy and milkshed Development Programme	SG	4179.00	4343.00	4600.00	4600.00	5093.00	5093.00	
10	Cattle feed subsidy	SG	1400.00	1400.00	1500.00	1500.00	1400.00	1400.00	
11	Production and conservation of fodder in farmers fields and dairy co-operatives	SG	600.00	599.20	660.00	660.00	760.00	760.00	
13	Assistance to Brahmagiri Development society, Wayanad	SG	0.00	0.00	50.00	50.00	50.00	50.00	
14	Assistance to Dairy Development in Wayanad	SG	25.00	25.00	25.00	25.00	25.00	25.00	
15	KLD Board Investment	SG	0.00	177.25	0.00	0.00	0.00	0.00	
	Sub Total: 1.4		9775.00	12863.40	10753.00	10753.00	10853.00	10853.00	
1.5	FISHERIES DEVELOPMENT								
1	Inland Fisheries	SG	4888.00	4507.89	7640.00	7640.00	10905.00	10905.00	0.00
2	Marine Fisheries	SG	860.00	558.30	1307.00	1307.00	3000.00	3000.00	0.00
3	Blue Revolution - Integrated Development and Management of fisheries	SG	1600.00	543.36	312.00	312.00	650.00	650.00	0.00
4	Modernisation of fish markets, value addition, post harvest activities	SG	400.00	0.00	400.00	400.00	200.00	200.00	0.00
5	Social security to fishermen	SG	2710.00	6697.10	3786.00	3786.00	0.00	0.00	0.00
6	Extension, Training and service delivery	SG	550.00	406.34	550.00	550.00	450.00	450.00	0.00
7	Fishing Harbours and Management	SG	3950.00	2441.90	1910.00	1910.00	1505.00	930.00	575.00
8	RIDF	SG	3500.00	1042.07	4000.00	4000.00	2800.00	2800.00	0.00
9	Kerala University of Fisheries and Ocean Science	SG	4100.00	1523.05	4100.00	4100.00	4100.00	4100.00	0.00
10	Others	SG	0.00	572.00	0.00	0.00	0.00	0.00	0.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total 1.5		22558.00	18292.01	24005.00	24005.00	23610.00	23035.00	575.00
1.6	FOOD STORAGE AND WAREHOUSING								
1	Kerala State Warehousing Corporation - Share capital contribution	State Govt.	50.00	50.00	50.00	50.00	50.00	50.00	0.00
	Sub Total 1.6		50.00	50.00	50.00	50.00	50.00	50.00	0.00
1.7	AGRICULTURE RESEARCH AND EDUCATION								
	Agricultural Research and Education - Kerala Agricultural University	State Govt.	7500.00	3890.50	8250.00	8250.00	8250.00	8250.00	0.00
	Sub Total 1.7		7500.00	3890.50	8250.00	8250.00	8250.00	8250.00	0.00
1.8	INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS	State Govt	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total 1.8		50.00	0.00	0.00	0.00	0.00	0.00	0.00
1.9	CO-OPERATION								
1	Assistance to State co-operative Union and Institute of Co-operative management	State govt	75.00	75.00	75.00	75.00	120.00	120.00	
2	Assistance to Co-operative propaganda	State govt	25.00	25.00	25.00	25.00	25.00	25.00	
3	Assistance for training in Co-operative department	State govt	25.00	25.00	35.00	35.00	35.00	35.00	
4	Implementation of Schemes financed by NCDC(ICDP)-State Share	State govt	275.00	53.13	200.00	200.00	100.00	100.00	
5	Assistance to Primary agricultural Credit co-operatives / banks	State govt	5000.00	1852.79	5500.00	5500.00	4600.00	4600.00	
6	Promotion of Processing Co-operatives(NCDC)(SS)	State govt	75.00	0.00	75.00	75.00	75.00	75.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Assistance to Consumer Co-operatives, neethi stores	State govt	180.00	38.43	340.00	340.00	593.00	593.00	
8	Share capital Assistance to Housing Co-operatives	State govt	50.00	49.45	50.00	50.00	100.00	100.00	
9	Assistance to Miscellaneous Co-operatives	State govt	1000.00	786.23	1000.00	1000.00	1000.00	1000.00	
10	Assistance to SC/ST Co-operatives	State govt	1200.00	1137.20	1500.00	1500.00	1500.00	1500.00	
11	Assistance for Model Co-operatives	State govt	600.00	572.00	600.00	600.00	600.00	600.00	
12	Assistance for co operatives for expansion and diversification	State govt	395.00	264.00	395.00	395.00	750.00	750.00	
13	Modernisation of Co-operative department	State govt	100.00	100.00	100.00	100.00	187.00	187.00	
14	Rural Infrastructure Development Fund	State govt	1600.00	216.18	3200.00	3200.00	3150.00	3150.00	
15	Assistance to Co operative Academy for Professional Education	State govt	1000.00	975.00	1000.00	1000.00	1200.00	1200.00	
16	Farmers Service Centre	State govt	500.00	500.00	450.00	450.00	100.00	100.00	
17	Assistance to primary Marketing Co-operatives to strengthen the agriculture marketing sector	State govt	200.00	170.00	150.00	150.00	150.00	150.00	
18	Modernisation of all co-operatives under co-operative sector	State govt	150.00	0.00	170.00	170.00	170.00	170.00	
19	Assistance to Artisans development co-operative Ltd	State govt		100.00					
20	Formation and Assistance to Kerala Co-operative Bank	State govt			10.00	10.00	10.00	10.00	
21	Assistance to Co-operative Entrepreneurship-Employment Generation Scheme.	State govt			300.00	300.00	150.00	150.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Assistance to Vanitha Co-operatives and Vanithafed	State govt			300.00	300.00	300.00	300.00	
23	Assistance to Care Kerala (new)	State govt					10.00		10.00
24	Member relief fund (New)	State govt					500.00		500.00
	Sub Total 1.9		12450.00	6939.41	15475.00	15475.00	15425.00	14915.00	510.00
1.1	OTHER AGRICULTURAL PROGRAMMES								
a	Marketing and Quality control								
1	Strengthening Market development	State Govt.	4000.00	4222.50	4239.00	4239.00	4235.00	4235.00	
2	Value Addition & Post harvest Management including honey production and Agro Business Company	State Govt.	2700.00	2504.07	2531.00	2531.00	1910.00	1910.00	
3	Rural Infrastructure Development Fund (RIDF)	State Govt.	700.00	697.04	1000.00	1000.00	1000.00	1000.00	
4	Support for innovative Projects of farmer's collectives/farmer produce organization				200.00	200.00	0.00		
5	Additional assistance for Construction of Biogas plants				200.00	200.00	100.00	100.00	
	Total-Marketing and Quality control		7400.00	7423.61	8170.00	8170.00	7245.00	7245.00	
b	Other Programmes								
	Farmer Welfare								
1	Farmers Welfare Fund Board	State Govt.	25.00	0.00	30.00	30.00	0.00	0.00	0.00
	Other Programmes								
2	Integrated Agriculture Centre	State Govt.	97.00	97.00	0.00	0.00	0.00	0.00	0.00
3	International Research & Training Centre for Below sea level Farming, Kuttanad	State Govt.	50.00	50.00	60.00	60.00	70.00	70.00	0.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Loans to KSWC for the construction of godowns under RIDF XVII	State Govt.	0.00	758.19	0.00	0.00	0.00	0.00	0.00
	Total- Other Programmes		172.00	905.19	90.00	90.00	70.00	70.00	0.00
	Sub Total -1.10		7572.00	8328.80	8260.00	8260.00	7315.00	7315.00	0.00
	Total I		157165.00	133911.92	175080.00	175080.00	174870.00	170755.00	4115.00
II	RURAL DEVELOPMENT								
2.1 & 2.2	Rural Development Programmes								
1	RIDF – NABARD assisted scheme	State Government	3500.00	2029.84	3500.00	3500.00	2800.00	2800.00	0.00
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	"	4000.00	4000.00	7227.00	7227.00	7500.00	7500.00	0.00
3	Construction of office building for the newly formed Block Panchayats	"	500.00	129.70	400.00	400.00	250.00	250.00	0.00
4	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	"	400.00	757.56	400.00	400.00	500.00	500.00	0.00
5	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	"	8000.00	6245.02	20986.00	20986.00	23000.00	23000.00	
6	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	"	10000.00	11275.27	15374.00	15374.00	15000.00	15000.00	
7	State Support for PMGSY	"	10400.00	2300.00	11617.00	11617.00	5000.00	5000.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	National Rurban Mission (NRuM) (40% State Share)	"		3042.67	4000.00	4000.00	2000.00	2000.00	
9	Information Centres in Block Panchayats	"	50.00	40.92	100.00	100.00	50.00	50.00	
10	State Institute of Rural Development (SIRD) (50% State Share)	"	120.00	54.33					
11	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	"	3000.00	811.00	1400.00	1400.00	1200.00	1200.00	
12	Strengthening of Extension Training Centre (ETC)	"	150.00	87.25					
13	Modernisation of Commissionerate of Rural Development	"	100.00	45.51	70.00	70.00	70.00	70.00	
14	Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices	"	150.00	0.00			0.00		
15	Pradhan Mantri Awaas Yojana- Gramin (PMAY - G) - (General) (40% State Share)	"	11000.00	867.82	1907.00	1907.00	2635.00	2635.00	
16	Setting up of conference hall in Swaraj Bhavan	"					75.00	75.00	
17	LIFE-Parppida Mission	"		10300.00					
18	National Rural Livelihoods Mission (EAP - Share)	"		800.00			0.00		
19	Construction of New Building to Government Transport and Equipment Organisation, Muvattupuzha	"		8.31					
20	Payment of Unemployment Allowance under MGNREGP	"	1.00	0.00			0.00		

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
21	Compensation for delay in Payment of Wages MGNREGP	"	1.00	0.00			0.00		
	Sub Total - 2.1&2.2		51372.00	42795.20	66981.00	66981.00	60080.00	60080.00	
2.3	Community Development and Panchayats								
22	Kudumbashree	"	16100.00	16600.00	18862.00	18862.00	25825.00	25825.00	
23	Kerala Institute of Local Administration (KILA)	"	3000.00	500.00	3185.00	3185.00	3000.00	3000.00	
24	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	"			145.00	145.00	150.00	150.00	
25	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	"			200.00	200.00	170.00	170.00	
26	Modernisation and capacity building initiatives in Directorate of Panchayats	"	130.00	49.40	200.00	200.00	150.00	150.00	
27	Information Kerala Mission (IKM)	"	1500.00	505.61	2000.00	2000.00	1225.00	1225.00	
28	Special Development fund for MLA – Area Development	"	14100.00	12703.96	14100.00	14100.00	14100.00	14100.00	
29	Swachh Bharat Mission (Gramin) - (40% State Share)	"	4100.00	5464.21	4434.00	4434.00	4400.00	4400.00	
30	Suchitwa Keralam	"	5167.00	1460.50	4000.00	4000.00	4800.00	4800.00	
31	Completion works of modern crematoriums and slaughter houses in Grama Panchayats	"							
a	Setting up of Slaughter Houses	"					250.00	250.00	
b	Setting up of Burial Ground	"					250.00	250.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
32	Kerala Local Government Service Delivery Project (KLGSDP) - EAP	"	1000.00	800.00			0.00		
33	Planning and Monitoring System in the Directorate of Panchayat	"	50.00	115.31			0.00		
34	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	"	150.00	94.67	200.00	200.00	250.00	250.00	
35	Technical Advice for Rural Civic Amenities/Facilities	"	200.00	200.00			0.00		
36	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	"	300.00	120.00	600.00	600.00	1000.00	1000.00	
37	Incentivising District Plans	"			3000.00	3000.00	4000.00	4000.00	
38	Administrative Cost for Haritha Keralam (Rural) *	"	200.00	199.97			0.00		
39	Bio metric system for disbursement of Social Security Pension	"			400.00	400.00	0.00		
40	Swachh Bharat Mission (Gramin) -Special Component Plan-State share	"		964.51			0.00		
41	Swachh Bharat Mission (Gramin) -Tribal Sub Plan-State share	"		106.10			0.00		
42	Assistance to Subicsha scheme in Perambra	"		50.00					
43	Total Housing Scheme – Rural (LIFE Mission)	"					38162.00	38162.00	
44	Plan assistance to KURDFC – Rural (New Scheme)	"					11250.00		11250.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total - 2.3		45997.00	39934.24	51326.00	51326.00	108982.00	97732.00	11250.00
2.4	Land Reforms								
2.5	Social Justice Programme - NSAP								
1	State Support for National Social Assistance Programme	"	3.00	227690.70	3.00	3.00	3.00	3.00	
	Sub Total - 2.5		3.00	227690.70	3.00	3.00	3.00	3.00	0.00
	Total II		97372.00	310420.14	118310.00	118310.00	169065.00	157815.00	11250.00
III	Special Programme for Area Development								
1	HADA	SG	1000	464.71					
			802	493.44	300	300	0	0	
2	Western Ghats Development	SG	500	0	308	308	308	308	
3	Integrated Development of Watersheds			2.47					
4	Western Ghat Cell			64.08					
	Sub total III		2302.00	1024.70	608.00	608.00	308.00	308.00	0.00
2	Coastal Area Development								
1	RIDF	State Govt.	2000.00	3748.04	2500.00	2500.00	2500.00	2500.00	0.00
2	Basic infrastructural facilities and human development of fisherfolk	State Govt.	21600.00	19944.95	23760.00	23760.00	11960.00	11960.00	0.00
	Sub total Coastal Area Development		23600.00	23692.99	26260.00	26260.00	14460.00	14460.00	0.00
1	Wayanad Package	State Govt.	1900.00	1250.96	1900.00	1900.00	1700.00	1700.00	
2	Special Agriculture Zone	State Govt.	1000.00	10.16	1000.00	1000.00	0.00	0.00	
3	Sabarimala Master Plan	State Govt.	2500.00	2500.00	2800.00	2800.00	2800.00	2800.00	
4	Kasargode package	State Govt.	9000.00	3527.92	9500.00	9500.00	9065.00	9065.00	
	SubTotal(Special package)		14400.00	7289.04	15200.00	15200.00	13565.00	13565.00	0.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	"	100.00	0.00	0.00	0.00	0.00		
	Subtotal BRGF		100.00	0.00	0.00	0.00		0.00	0.00
	Sub Total - III		40402.00	32006.73	42068.00	42068.00	28333.00	28333.00	0.00
IV	IRRIGATION & FLOOD CONTROL								
4.1	Major & Medium Irrigation								
1	Idamalayar Irrigation Project	SG	2000.00	2707.14	1350.00	1350.00	2000.00	2000.00	
2	Muvattupuzha Valley Irrigation Projects	SG	1000.00	2572.76	1500.00	1500.00	1800.00	1800.00	
	AIBP assistance for Muvattupuzha			590.02					
3	Cauvery Basin Projects								
	A. Kabani Sub Basin								
	a. Karapuzha Irrigation Project	SG	500.00	487.33	1375.00	1375.00	1300.00	1300.00	
	Karapuzha (AIBP)	SG		32.09					
	b. Banasurasagar Irrigation Project	SG	250.00	377.04	1056.00	1056.00	1200.00	1200.00	
	c. MI Projects in Cauvery Basin	SG	2200.00	287.41	1619.00	1619.00	1500.00	1500.00	
	B. Bhavani basin		500.00	0.00	500.00	500.00	500.00	500.00	
	C. Inter State Water Hub		100.00	0.00	100.00	100.00	100.00	100.00	
	D. Pambar Basin Projects								
	Pattisseri Project	SG	1300.00	12.51	700.00	700.00	1000.00	1000.00	
	Pambar Basin (RIDF)	SG	4000.00	0.00	200.00	200.00	0.00		
	Micro Irrigation projects for efficient utilisation of water resources in the Pambar basin			79.48					

Annexure - I

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(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Modernisation of Thalayar right bank canal and Thalayar left bank canal through Minor Irrigation	SG		166.42					
5	Mullapperiyar	SG	500.00	0.00	500.00	500.00	500.00	500.00	
6	Accelerated Irrigation Benefit Programme (AIBP)	SG		11.49					
7	Modernisation of field channels and drains of CADA canals of major projects	SG	2000.00	0.00	900.00	900.00	1000.00	1000.00	
8	a) Investigation of Major Irrigation Projects	SG		11.44					
	Investigation of Irrigation schemes	SG	150.00	200.54	150.00	150.00	150.00	150.00	
9	Human Resource Development	SG							
i	Assistance to CWRDM	SG	25.00	0.00	25.00	25.00	25.00	25.00	
ii	Specialised Training Programme	SG	45.00	26.17	50.00	50.00	50.00	50.00	
10	Post Facto Evaluation	SG	5.00	3.75	5.00	5.00	5.00	5.00	
11	Investigation and Design organisation with an autonomous	SG		109.20					
12	Modernisation of Investigation and design wing and Development of KERI, Peechi	SG	350.00	91.76	400.00	400.00	400.00	400.00	
13	Formation of River Basin Organisations	SG	100.00	4.66	100.00	100.00	100.00	100.00	
14	Dam Safety Organisation & Dam safety measures	SG	200.00	70.00	230.00	230.00	230.00	230.00	
15	Bench Marking of Major Projects	SG	5.00	0.00	5.00	5.00	5.00	5.00	
16	Dam Rehabilitation and Improvement Project	SG	25000.00	9456.52	13712.00	13712.00	8800.00	8800.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
17	Modernisation of department & e-governance	SG	93.00	33.45	90.00	90.00	90.00	90.00	
18	Chitturpuzha Project Dam and appurtenant works	SG		500.00					
19	RCB at Chamravattom (NABARD ASSISTED)	SG	1000.00	218.11	4800.00	4800.00			
20	RCB at Chamravattom(State Plan)						346.00	346.00	
21	Renovation of Kuttiyadi Irrigation Project	SG			500.00	500.00	500.00	500.00	
22	Renovation of main canal, branch canal and distribution system in Pazhassi Irrigation Project	SG			500.00	500.00	500.00	500.00	
23	Renovation and Modernisation of canals under Chitturpuzha Project	SG			400.00	400.00	600.00	600	
24	Cheramanglalam Project - Improvement of anicut and allied structures (NEW)	SG					350.00		350
25	Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam (NEW)	SG					1200.00		1200
	Sub Total : 4.1		41323.00	18049.29	30767.00	30767.00	24251.00	22701.00	1550.00
4.2	MINOR IRRIGATION								
a	Ground Water Development								
1	Investigation and Development of Ground Water Resources	SG	1210.00	855.61	1400.00	1400.00	2000.00	2000.00	
2	Scheme for Ground Water Conservation and Artificial Recharge	SG	157.00	124.32	350.00	350.00	450.00	450.00	
3	Scheme for Training of Technical and Scientific personnel	SG	4.00	1.97	5.00	5.00	5.00	5.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Scheme for Control and Regulation of Ground Water exploitation	SG	15.00	6.71	17.00	17.00	25.00	25.00	
5	Rajiv Gandhi Drinking Water Mission	SG		431.82					
6	Ground water based drinking water scheme	SG	100.00	99.98	300.00	300.00	300.00	300.00	
7	NHP-Phase III			14.30					
	Sub Total : (GROUND WATER DEVELOPMENT)		1486.00	1534.71	2072.00	2072.00	2780.00	2780.00	
b	Surface Water Development								
1	Modernisation of Lift Irrigation schemes	SG							
2	Lift Irrigation	SG	500.00	259.55	700.00	700.00	800.00	800.00	
	Lift Irrigation - NABARD Assisted	SG							
3	Rehabilitation of Lift Irrigation schemes	SG	700.00	730.66	700.00	700.00	800.00	800.00	
3	Minor Irrigation Class-I								
	i.Minor Irrigation Class-I	SG	1900.00	735.88	1700.00	1700.00	1900.00	1900.00	
	Minor Irrigation Class-I - Haritha Keralam	SG	500.00	0.00	800.00	800.00	800.00	800.00	
	ii) Minor Irrigation class -I NABARD assisted	SG	10000.00	7800.02	6100.00	6100.00	5000.00	5000.00	
4	Minor Irrigation Class II								
	i) Minor Irrigation Class II	SG	1700.00	1415.47	1700.00	1700.00	1900.00	1900.00	
	Minor Irrigation Class II - Haritha Keralam	SG	500.00	0.00	700.00	700.00	700.00	700.00	
	a) repairs to Minor irrigation class -II NABARD assisted	SG							
5	Lift Irrigation - NABARD Assisted RIDF	SG							
6	Repairs to MI Structures	SG	350.00	163.34	350.00	350.00	800.00	800.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	SG	20.00	13.43	50.00	50.00	50.00	50.00	
8	Pradhan Mantri Krishi Sinchayi Yojana	SG	2400.00	0.00	2900.00	2900.00	500.00	500.00	
9	Renovation of tanks and ponds	SG	300.00	0.00					
	Renovation of tanks and ponds - Haritha Keralam	SG	500.00	0.00	1311.00	1311.00	1311.00	1311	
10	Modernisation of Lift Irrigation schemes	SG		35.00					
11	Check dams and regulators	SG		4655.81					
12	Renovation of ponds	SG		1186.88					
	Sub Total : (SURFACE WATER DEVELOPMENT)		19370.00	16996.04	17011.00	17011.00	14561.00	14561.00	
	SubTotal: 4.2		20856.00	18530.75	19083.00	19083.00	17341.00	17341.00	
4.3	COMMAND AREA DEVELOPMENT								
1	CADA works for MVIP (50% SS) (NEW)	SG					500.00		500.00
2	Spill over commitments of CADA canals	SG	400.00	0.00					
	Sub Total:4.3		400.00	0.00			500.00		500.00
4.4	FLOOD CONTROL (including Anti-Sea Erosion)								
A	Drainage and Flood Management								
3	PMKSY- Kuttanad Flood Management Component (50% CSS)	SG	5000.00	6386.85	5807.00	5807.00	2553.00	2553.00	
4	PMKSY- Kuttanad Flood Management Component (RIDF) (NEW)	SG					3880.00		3880.00

Annexure - I

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(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Flood Management of Kuttanad (NEW)	SG					3200.00		3200.00
6	Others	SG		487.64					
	Sub Total : (DRAINAGE AND FLOOD MANAGEMENT)		5000.00	6874.49	5807.00	5807.00	9633.00	2553.00	7080.00
B	Coastal Zone Management								
1	Coastal Zone Management	SG	42.00	2279.06	46.00	46.00	46.00	46.00	
2	Others	SG		216.28					
	SubTotal : Coastal zone Management		42.00	2495.34	46.00	46.00	46.00	46.00	
	Sub Total:4.4		5042.00	9369.83	5853.00	5853.00	9679.00	2599.00	7080.00
	TOTAL :IV		67621.00	45949.87	55703.00	55703.00	51771.00	42641.00	9130.00
V	ENERGY								
5.1	Kerala State Electricity Board Ltd								
	Hydel Project-Ongoing								
1	Pallivasal Extension	PSU	2750.00	1300.00	3025.00	3025.00	4700.00	4700.00	
2	Sengulam Augmentation	"	750.00	432.00	825.00	825.00	1500.00	1500.00	
3	Sengulam Tail Race (Vellathooval SHP)	"		274.00					
4	Thottiyar	"	2750.00	438.00	3025.00	3025.00	3500.00	3500.00	
5	Mankulam	"	750.00	213.00	500.00	500.00	1000.00	1000.00	
6	Perumthenaruvi SHEP	"	300.00	957.00	50.00	50.00	50.00	50.00	
7	Chathankottunada-II SHP	"	2750.00	279.00	2500.00	2500.00	2500.00	2500.00	
8	Barapole SHEP	"	300.00	259.00	50.00	50.00	50.00	50.00	
9	Adyanpara	"		110.00	10.00	10.00			
10	Achencovil HEP	"	10.00	54.00	5.00	5.00	10.00	10.00	
11	Chinnar HEP	"	1000.00	168.00	1100.00	1100.00	1500.00	1500.00	
12	Anakkayam	"	75.00	190.00	80.00	80.00	500.00	500.00	
13	Poringalkuthu	"	4000.00	3129.00	4000.00	4000.00	1500.00	1500.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
14	Pazhassi Sagar	"	400.00	197.00	440.00	440.00	1500.00	1500.00	
15	Kakkayam SHP	"	1200.00		300.00	300.00	30.00	30.00	
16	Upper Kallar SHP	"	600.00	376.00	500.00	500.00	1000.00	1000.00	
17	Peechad	"	600.00		660.00	660.00	250.00	250.00	
18	Western Kallar	"	15.00	1.00	10.00	10.00	50.00	50.00	
19	Chembukadavu III	"	250.00	12.00	275.00	275.00	400.00	400.00	
20	Olikkal	"	350.00	6.00	385.00	385.00	300.00	300.00	
21	Poovaramthodu	"	350.00	24.00	385.00	385.00	300.00	300.00	
22	Athirappally	"	50.00	68.00	50.00	50.00	50.00	50.00	
23	Peruvannamoozhy Shp	"	1500.00	12.00	1600.00	1600.00	2000.00	2000.00	
24	Landrum	"	400.00	184.00	200.00	200.00	400.00	400.00	
25	Upper Sengulam HEP	"	150.00	134.00	165.00	165.00	500.00	500.00	
26	Marmala SHEP	"	150.00	180.00	165.00	165.00	400.00	400.00	
27	Bhoothathankettu	"	3500.00	6839.00	3850.00	3850.00	4000.00	4000.00	
28	Pambar	"	10.00	0.00	10.00	10.00	10.00	10.00	
29	Valanthode	"	65.00	12.00	70.00	70.00	400.00	400.00	
30	Maripuzha	"	125.00	6.00	135.00	135.00	500.00	500.00	
31	Vadakkepuzha extension scheme	"	75.00	0.00	80.00	80.00	150.00	150.00	
32	Idamalayar	"	100.00	70.00	45.00	45.00	50.00	50.00	
33	Idukki	"	200.00	1032.00	220.00	220.00	150.00	150.00	
34	Kuttiyadi (Extension)	"	100.00	869.00	110.00	110.00	400.00	400.00	
35	Lower Periyar	"	100.00	425.00	110.00	110.00	200.00	200.00	
36	Pallivasal	"	100.00		110.00	110.00	600.00	600.00	
37	Panniar	"	100.00		110.00	110.00	200.00	200.00	
38	Sabarigiri	"	200.00	500.00	220.00	220.00	500.00	500.00	
39	Sengulam	"	125.00	200.00	135.00	135.00	200.00	200.00	
40	Chathankottunada-I SHP	"			10.00	10.00	10.00	10.00	
41	Poringalkuthu Left Bank Extension (PLBE)	"		210.00	200.00	200.00	150.00	150.00	
42	Neriamangalam Extension	"		200.00	245.00	245.00	20.00	20.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
43	Kakkad	"		6.00	550.00	550.00			
44	Moorikkadavu	"			10.00	10.00	5.00	5.00	
45	Pambla	"			10.00	10.00	5.00	5.00	
46	Pasukkadavu	"			10.00	10.00	5.00	5.00	
47	Sholayar	"					50.00	50.00	
48	Kuttiady Additional Unit	"		500.00					
49	Vilangad	"		338.00					
50	Small Hydro Projects	"	550.00	400.00	270.00	270.00	220.00	220.00	
51	Solar Power Projects	"	2000.00	4678.00	2200.00	2200.00	4000.00	4000.00	
52	Wind Energy Based Power Projects	"	2000.00	0.00	2000.00	2000.00			
53	Pumped Storage Systems	"			1000.00	1000.00			
54	Wind Farm	"			15.00	15.00	5.00	5.00	
55	Petcoke Based Power Projects	"	2.00		0.00	0.00			
56	Gas based Power Projects	"	3.00		0.00	0.00			
	Thermal Projects	"							
57	Brahmapuram Diesel Power Plant	"	10.00	147.00	10.00	10.00	80.00	80.00	
58	Kozhikode Diesel Power Plant	"	200.00	156.00	150.00	150.00	150.00	150.00	
59	Dam Safety Works including DRIP(EAP)	"	4010.00	3166.49	3600.00	3600.00	3506.00	3506.00	
60	Renovation and Modernisation of Hydro Stations	"	2200.00	10883.00	6000.00	6000.00	6000.00	6000.00	
	Transmission								
61	Transmission-Normal	"	35000.00	42908.00	38500.00	38500.00	41200.00	41200.00	
62	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	"	1050.00		1150.00	1150.00	1200.00	1200.00	
63	System Improvement works	"		351.00					
	Distribution								
64	Distribution- Normal works	"	15000.00	38575.00	18000.00	18000.00	28300.00	28300.00	

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DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
65	Deen Dayal Upadhaya Gram Jyothi Yojana-DDUGJY	"	25000.00	8894.00	27000.00	27000.00	5000.00	5000.00	
66	R-APDRP (Restructured APDRP) Scheme	"	5000.00	25201.00	0.00	0.00			
67	Integrated Power Development Scheme(IPDS)	"	30000.00	2040.00	34000.00	34000.00	25000.00	25000.00	
68	Incremental IT under IPDS (Phase II)	"	0.00	0.00	1100.00	1100.00	5000.00	5000.00	
	Others								
69	Institutional Development Programme	"	385.00		600.00	600.00	620.00	620.00	
70	IT Enabled Services	"	1000.00		1610.00	1610.00	7157.00	7157.00	
71	Survey, Investigation and Environmental Studies	"	150.00		150.00	150.00	150.00	150.00	
72	Administrative Complexes & Mechanical Fabrication works	"	4200.00	1060.00	4700.00	4700.00	5000.00	5000.00	
73	Loans to KSEBL for establishing Upper kallar Small Hydro Electric Project 2.0MW	"		361.40					
74	Dyuthi	"					2500.00		2500.00
75	Flood restoration works/revival of assests/flood resilient works	"					1823.00		1823.00
	State Plan Schemes								
76	Innovation Fund and ESCOT	"	2514.00	317.00	2779.00	2779.00	2730.00	2730.00	
77	Transgrid 2.0	"	1.00		1.00	1.00	1.00	1.00	
78	Total electrification project by utilising the funds under LACADS	"		2088.52					
	SubTotal-5.1		156525.00	161430.41	171380.00	171380.00	171237.00	166914.00	4323.00
5.2	Non Conventional Sources of Energy								
I	ANERT								
1	Programmes on Renewable Energy	State Govt.	3065.00	1247.65	3830.00	3830.00	3500.00	3500.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Renewable Energy Public Engagement, Outreach, Studies and Development	State Govt.	1765.00	250.00	1470.00	1470.00	1700.00	1700.00	
3	Renewable Energy Programmes of ANERT	State Govt.							
4	Electrification Programme using Renewable Energy Sources	State Govt.		2298.00					
5	Resource Assessment of Renewable Energy Sources	State Govt.							
6	R&D, Testing, Innovation and Lab Facilities	State Govt.							
7	Training, Extension and Publicity	State Govt.							
	Total -ANERT		4830.00	3795.65	5300.00	5300.00	5200.00	5200.00	0.00
II	Energy Management Centre								
1	State Energy Conservation Awards	State Govt.	25.00	25.00	25.00	25.00	25.00	25.00	
2	Energy Conservation Activities	State Govt.	345.00	194.50	310.00	310.00	312.00	312.00	
3	Infrastructure Development and Institutional Strengthening	State Govt.	72.00	72.00	190.00	190.00	361.00	361.00	
4	Kerala State Energy Conservation Fund	State Govt.	372.00	319.00	370.00	370.00	185.00	185.00	
	Total - EMC		814.00	610.50	895.00	895.00	883.00	883.00	0.00
III	Electrical Inspectorate								
1	Meter Testing and Standards Laboratory (MTSL)	State Govt.	380.00	258.47	418.00	418.00	470.00	470.00	
2	Effective Implementation of QCO	State Govt.	200.00	147.38	220.00	220.00	155.00	155.00	
3	E- safe Kerala	State Govt.	180.00	31.84	198.00	198.00	200.00	200.00	
	Total- Electrical Inspectorate		760.00	437.69	836.00	836.00	825.00	825.00	0.00
	Sub Total - 5.2		6404.00	4843.84	7031.00	7031.00	6908.00	6908.00	0.00
	Total - V		162929.00	166274.25	178411.00	178411.00	178145.00	173822.00	4323.00
VI	INDUSTRY & MINERALS								
6.1	VILLAGE AND SMALL INDUSTRIES								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
I	Small Scale Industries								
1	Infrastructure Development	State Govt							
a	Improving infrastructure in existing DA/DP	State Govt	2500.00	2500.00	2800.00	2800.00	1000	1000	0
b	Acquiring New Land & Developing PPP mode	State Govt	0.00	0.00	0.00	0.00			
c	Modernisation of Existing Functional Industrial Estates/CFCs	State Govt	50.00	50.00	55.00	55.00	95	95	0
d	Development of new Common Facility Service Centres	State Govt	0.00	0.00					
2	Capacity Building Programme/Intensive Industrialisation Support Programme	State Govt	800.00	771.72	800.00	800.00	800	800	0
3	Entrepreneur Support Scheme (ESS)	State Govt	5600.00	5398.49	6000.00	6000.00	5850	5850	0
4	Settingup of CFCs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	400.00	100.00	400.00	400.00	400	400	0
5	Upgradation & Modernisation of Existing DA/DPs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	0.00	0.00					
6	Construction of multi storied Industrial Estate	State Govt	2306.00	384.80	3666.00	3666.00	2979	2979	0
7	K-Bip-Implementation of food safety system through NCHC & establishment of Business Development Centre	State Govt	50.00	25.00	30.00	30.00	30	30	0
8	Start up Subsidy for creating employment Opportunities	State Govt	100.00	0.00	110.00	110.00			
9	Multi purpose trade Facilitation Centres	State Govt	100.00		140.00	140.00	100	100	0

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Employment Generation in Traditional Sector	State Govt							
11	Assistance for promoting Industrial areas/plots in PPP mode	State Govt	200.00	2.62	200.00	200.00	1050	1050	0
12	Setting up of Innovative International Furniture Hub - Matching fund for GOI scheme IUS(New scheme)	State Govt	600.00	0.00	95.00	95.00			
13	Strengthening of Linkages between Universities/Research Institutes and Industry		100.00	0.00	110.00	110.00	110	110	0
14	Insurance Scheme for MSMEs				100.00	100.00			
15	State sponsored cluster development Programme (SS-CDP)				300.00	300.00			
16	Revival of MSMEs with stressed assets				300.00	300.00	175	175	0
17	Others			3.02					
	New Schemes								
20	Revival of small and medium scale cashew factories/ units in rebuilding lost livelihoods						1200		1200
21	Interest subvention on deferred land cost investment to entrepreneurs in industrial areas/parks						1000		1000
22	Assistance to rebuild flood affected MSMEs						1000		1000
23	Interest subvention to MSME Flood affected units						600		600
	Sub Total (SSI)		12806.00	9235.65	15106.00	15106.00	16389.00	12589.00	3800.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
II	Commerce								
1	Development of Commerce	State Govt	400.00	395.81	440.00	440.00	543	543	
	Permanent exhibition cum marketing wing for MSMEs in Kerala(Kerala Mart)	State Govt					1000		1000
	Sub Total (Commerce)		400.00	395.81	440.00	440.00	1543.00	543.00	1000.00
III	Handicrafts								
1	Development of Handicrafts sector	State Govt							
i	Assistance to Apex Organisations in the Handicrafts Sector	State Govt	250.00	229.25	100.00	100.00	100	100	0
ii	Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector	State Govt	0.00	0.00					
iii	Establishment of Common Facility Service Centres for Handicrafts	State Govt	85.00	47.00	100.00	100.00	100	100	0
iv	Assistance Scheme For Handicrafts Artisans (ASHA)	State Govt	30.00	22.75	35.00	35.00	35	35	0
v	Assistance to Industrial Co-operative Societies	State Govt	30.00		100.00	100.00			
2	Development of Bamboo related industries	State Govt	200.00	200.00	120.00	120.00	40	40	0
	New scheme								
3	Bamboo Propagation and promotion						80	80	0
	Others			300.00					
	Sub Total (Handicrafts)		595.00	799.00	455.00	455.00	355.00	355.00	0.00
	Sub Total (SSI, Commerce, Handicrafts)		13801.00	10430.46	16001.00	16001.00	18287.00	13487.00	4800.00
IV	Handloom and Powerloom								
	Handloom								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Capital Support Scheme	State Govt							
a.	Government Share Participation in PHWCS	State Govt	250.00	56.91	250.00	250.00	100.00	100.00	0
b.	Share Participation to Hantex/Hanveev	State Govt	660.00	2372.00	200.00	200.00	308.20	308.20	0
2	Promotion & Development Schemes	State Govt							
a	Quality Raw materials for Weavers (Subsidy)	State Govt	150.00	100.09	150.00	150.00	150.00	150.00	0
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	250.00	250.00	200.00	200.00	200.00	200.00	0
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	275.00	70.93	500.00	500.00	300.00	300.00	0
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	450.00	848.44	500.00	500.00	500.00	500.00	
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	10.00	0.00	34.00	34.00	50.00	50.00	0
f	Promotion of Master Weavers to set up Production Units	State Govt							
g	Establishment of IIHT	State Govt							
3	Incentive & Welfare Schemes	State Govt							
a	Contributory Thrift Fund	State Govt	88.00	87.89	100.00	100.00	100.00	100.00	0
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS)	State Govt	18.00	8.32	18.00	18.00	18.00	18.00	0
c	Health Insurance schemes	State Govt							
4	Production, Marketing & Training Schemes	State Govt							

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
a	Marketing and Export Promotion Scheme	State Govt	400.00	256.26	620.00	620.00	300.00	300.00	0
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	1000.00	2336.30	1200.00	1200.00	715.75	715.75	0
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0
c	Training and Skill Development Programme	State Govt	225.00	204.47	200.00	200.00	200.00	200.00	0
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	220.00	150.83	0.00	0.00	0.00	0.00	0
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt	12.00		0.00	0.00	0.00	0.00	0
6	National Handloom Development Programme	State Govt	0.00	0.00	0.00	0.00	0.00	0.00	0
a	Development of Cluster Having Loomage(SS)	State Govt	0.00	0.00	0.00	0.00	0	0	0
b	Block Level Handloom Clusters Development Programme	State Govt	0.00	0.00	0.00	0.00	0.00	0	0
c	Group Approach for Development of Handlooms(CSS)	State Govt	0.00	0.00	0.00	0.00	0	0	0
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt	0.00	0.00	0.00	0.00	0.00	0	0
e	Revival, Reform & Restructural package for Handloom Sector	State Govt	0.00	0.00	0.00	0.00	0.00	0	0
	Others								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total (Handloom)		4008.00	6742.44	3972.00	3972.00	2941.95	2941.95	0.00
7	Development of Powerloom Industry	State Govt							
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	137.00	0.00	0.00	0.00	0.00	0.00	0
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	0.50	0.16	1.00	1.00	1.00	1.00	0
c	Revitalization of Powerloom Industry		0.00	0.00	350.00	350.00	100.00	100.00	
8	Modernisation of Powerlooms	State Govt							
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	16.50	10.20	18.00	18.00	18.00	18.00	
b	Modernisation of Powerloom societies under Texfed	PSE	330.00	30.00	251.00	251.00	80.00	80.00	0
b	Spinning Mills								0
	Revitalization of Spinning mills under Texfed/	State Govt	2000.00	2748.75					
	Comprehensive scheme for the revival of Co-Operative Spinning Mills	State Govt			2500.00	2500.00	2460.05	2460.05	
	Others		700.00	500.00					
	Sub Total (Powerloom industry & Spinning mills sector)		3184.00	3289.11	3120.00	3120.00	2659.05	2659.05	0.00
	Total (Handloom, Powerloom & Spinning mills)		7192.00	10031.55	7092.00	7092.00	5601.00	5601.00	0.00
	Coir Industry								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
V	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	880.00	275.43	970.00	970.00	1380.00	1380.00	
1	Market Development Assistance for the sale of Coir and Coir Products -Matching fund for GOI scheme	State Govt.	880.00	880.00	800.00	800.00	800.00	800.00	0
2	Coir Geotextiles Development Programme	State Govt.	30.00	21.10	100.00	100.00	50.00	50.00	0
3	Grant for Centres for Research and Development in Coir Technology	State Govt.	825.00	439.23	850.00	850.00	850.00	850.00	0
4	Margin money loan to enterprenuers	State Govt.	5.00	0.00	10.00	10.00	0.00	0.00	0
5	Mechanisation and Infrastructure development of Coir Industry	State Govt.	4500.00	1648.94	6077.00	6077.00	5600.00	5600.00	0
6	Training and Management Improvement	State Govt.	150.00	83.89	200.00	200.00	220.00	220.00	0
7	Production and Marketing Incentive (PMI)	State Govt.	550.00	550.00	400.00	400.00	400.00	400.00	0
8	Price Fluctuation Fund	State Govt.	4870.00	4870.00	4500.00	4500.00	4500.00	4500.00	0
9	Govt. Share participation of coir Co-operatives	State Govt.	50.00	6.00	100.00	100.00	50.00	50.00	0
10	Cluster development programme in coir sector	ACCDS/Project Officers	50.00	0.00	100.00	100.00	300.00	300.00	0
11	Construction of building for CoirBhavan	State Govt.	22.00	14.90	0.00	0.00	0.00	0.00	0
12	Re-organization of Coir Industry -2nd phase		0.00	0.00	1.00	1.00	1.00	1.00	0
	Others			1083.40					
13	Sub Total(Coир)		12812.00	9872.89	14108.00	14108.00	14151.00	14151.00	0.00
VI	Khadi and Village Industries								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	150.00	100.00	165.00	165.00	165.00	165.00	0.00
2	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	430.00	430.00	500.00	500.00	500.00	500.00	0.00
3	Development of Bee-Keeping Industry	State Govt.	71.00	0.00	17.00	17.00	102.00	102.00	0.00
4	Development & Strengthening of Departmental Village Industries Units	State Govt.	25.00	25.00	70.00	70.00	30.00	30.00	0.00
5	Information, Publicity and Training	State Govt.	25.00	0.00	25.00	25.00	30.00	30.00	0.00
6	Computerisation of Khadi Board Offices	State Govt.	8.00	0.00	70.00	70.00	51.00	51.00	0.00
7	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	10.00	10.00	15.00	15.00	15.00	15.00	0.00
8	Financial Assistance to Village Industries Co-operatives /Institutions	State Govt.							0.00
9	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	110.00	100.00	50.00	50.00	50.00	50.00	0.00
10	Special Employment Generation Programme	State Govt.	300.00	300.00	280.00	280.00	250.00	250.00	
11	Establishment of Khadi & Village Industries Park	State Govt.							
12	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	110.00	118.00	100.00	100.00	100.00	100.00	
13	KELPALM	State Govt.							
14	Setting up of Khadi Clusters	State Govt.							
15	Khadi Gramam programme		452.00	100.00	432.00	432.00	100.00	100.00	
16	Mini Cotton Processing Unit at Kollam				136.00	136.00			
	New Scheme								
17	Khadi Silk Weaving Project						50.00		50.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
18	Others								
	SubTotal(KVI)		1691.00	1183.00	1860.00	1860.00	1443.00	1393.00	50.00
	Cashew Industry								
VII	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	650.00	189.57	715.00	715.00	515.00	515.00	
1	Modernisation of Cashew Sector including Brand Building								
2	Modernisation and partial mechanisation of Cashew Factories(KSCDC)	PSE	4000.00	5000.00	2000.00	2000.00	1600.00	1600.00	
2	International Brand Building - CDC Cashews	PSE	60.00	60.00	50.00	50.00	50.00	50.00	0
3	Modernization & partial mechanisation of Cashew Factories of CAPEX	PSE	200.00	2815.00	800.00	800.00	200.00	200.00	0
4	Brand building and market awareness in India & international market-CAPEX	PSE	40.00	40.00	50.00	50.00	50.00	50.00	0
5	New Schemes								
	New product Development - KSCDC		0.00		100.00	100.00			
6	Kerala Cashew Board		0.00	1500.00	1730.00	1730.00	3030.00	3030.00	
7	Sub Total (Cashew Industry)		4950.00	9604.57	5445.00	5445.00	5445.00	5445.00	0.00
	TOTAL:6.1		40446.00	41122.47	44506.00	44506.00	44927.00	40077.00	4850.00
6.2	Medium & Large Industries								
1	Kerala State Industrial Development Corporation (KSIDC)	PSE	9627.00	15971.68	13435.00	13435.00	11601.00	10001.00	1600.00
2	High Speed Rail Corridor	PSE	1.00	0.00	1.00	1.00	0.00	0.00	
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE	11132.00	6636.00	9600.00	9600.00	8703.00	8503.00	200.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Centre for Management Development	PSE	310.00	182.00	130.00	130.00	129.00	129.00	
5	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	186.00	186.00	350.00	350.00	350.00	350.00	
6	Rejuvenation and Revival of Viable Public Sector Units	PSE	27000.00	22862.62	29735.00	29735.00	29935.00	29935.00	
7	Integrated Rice Technology Parks						2000.00		2000.00
8	Bureau of Public Enterprises	State Government	40.00	36.42	75.00	75.00	75.00	75.00	
	Total 6.2		48296.00	45874.72	53326.00	53326.00	52793.00	48993.00	3800.00
6.3	MINERALS								
1	Mineral Investigation	State Govt.	63.50	56.87	117.00	117.00	75.00	75.00	
2	Human Resource Development/Training	State Govt.	6.00	5.95	7.00	7.00	5.00	5.00	
4	Setting up of Sub Offices and Strengthening of infrastructure	State Govt.	9.00	3.78					
5	Implementation of E-Governance	State Govt.	56.50	56.44	25.00	25.00	34.00	34.00	
6	Modernisation of Mining and Geology Dept	State Govt.					35.00	35.00	
	Total: 6.3		135.00	123.04	149.00	149.00	149.00	149.00	
	TOTAL VI		88877.00	87120.23	97981.00	97981.00	97869.00	89219.00	8650.00
VII	TRANSPORT								
7.1	PORTS								
1	Augmentation of workshop and Stores Organisation and capital repairs	State Govt	220.00	16.38	200.00	200.00	100.00	100.00	
2	Development of Other Non major ports	State Govt	1100.00	190.84	319.00	319.00	603.00	603.00	
3	Development of Vizhinjam DICTT	State Govt	1.00	17500.00	1.00	1.00	1.00	1.00	
4	Development of Alappuzha Port	State Govt			700.00	700.00	200.00	200.00	
5	Development of Coastal Shipping	State Govt	515.00	79.12	500.00	500.00	500.00	500.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Development of Thiruvananthapuram (valiyathura) Port	State Govt			100.00	100.00	1.00	1.00	
7	Implementation of Kerala Inland Vessels Rules 2010	State Govt	660.00	2.70	750.00	750.00			
8	Implementation of Kerala Inland Vessels Rules 2010 (Regulatory Function)	State Govt					60.00	60.00	
9	Implementation of Kerala Inland Vessels Rules 2010 (Infrastructure Development)	State Govt					700.00		700.00
10	Construction of Maritime Institutes (NABARD)	State Govt	500.00	424.81	1.00	1.00			
11	Kerala State Maritime Board	State Govt	1.00		1.00	1.00	1.00	1.00	
12	Sagaramala Project (Central share)						1.00	1.00	
13	Sagaramala Project (State share)	State Govt	1.00		1.00	1.00	1.00	1.00	
14	E-governance in port and capacity building (Modernisation of Governance in Ports) (Total)	State Govt							
15	E-Governance and Capacity Building- Maritime Training & Allied Activities		100.00	0.44	100.00	100.00			
16	E-Governance and Capacity Building- Other Activities		100.00	39.45	124.00	124.00			
17	Construction of Maritime Institute -State Assistance		130.00	130.00					
18	E-Office						75.00	75.00	
19	Training & Capacity Building						50.00	50.00	
20	Investigation, Planning ,Research and Development						75.00		75.00
21	Port infrastructure Development for shipping operations								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Development of Kollam (Thangassery) port	State Govt	1440.00	935.46	2400.00	2400.00	2100.00	2100.00	
23	Development of Kodungallur (Munambam) Port	State Govt	1055.00		350.00	350.00	1.00	1.00	
24	Development of Ponnani Ports	State Govt	160.00	5.16	1.50	1.50	1.00	1.00	
25	Development of Beypore and Kozhikode Port	State Govt	1190.00	526.32	2600.00	2600.00	2200.00	2200.00	
26	Development of Azhikkal Port (5051-80-190-97)	State Govt	930.00	0.89	1700.00	1700.00			
27	Development of Azhikkal Port (5051-02-200-83)			720.69	300.00	300.00	400.00	400.00	
28	Vizhinjam Cargo Harbour	State Govt	2258.00	28.73	400.00	400.00	125.00	125.00	
29	Capital dredging of port channels and basins	State Govt	1340.00	23.50	1.00	1.00			
30	Bunkering Facility in Ports	State Govt	85.00						
31	Kerala Maritime Institute as a Centre of Excellence (5051-80-001-92)	State Govt			300.00	300.00	1200.00	1200.00	
	Kerala Maritime Institute as a Centre of Excellence (3051-02-001-86)	State Govt			100.00	100.00	100.00	100.00	
32	AzheekalPort Ltd. Development of Green Field Feeder Port						1300.00		1300.00
	Port Total		11786.00	20624.49	10949.50	10949.50	9795.00	7720.00	2075.00
	HSW								
1	Pre -dredging and post dredging Surveys during Monsoon (HSW) (Hydrographic Survey in Connection with dredging at Monsoon)	State Govt	100.00	27.25	100.00	100.00	60.00	60.00	
2	Purchase of Electronic Equipments and Survey instrutments (HSW)	State Govt	100.00	1.34	30.00	30.00	35.00	35.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Replacement & Renovation of Survey Vessels(HSW)	State Govt	150.00	31.07	50.00	50.00	131.00	131.00	
4	Construction of office buildings at Thiruvananthapuram for Hydrographic Survey Wing (HSW).	State Govt		45.37					
5	Hydrographic Survey institute in Kerala(HSW)	State Govt	50.00		25.00	25.00	3.00	3.00	
6	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW).	State Govt	160.00	5.92	50.00	50.00	26.00	26.00	
	HSW Total		560.00	110.95	255.00	255.00	255.00	255.00	0.00
	HED								
7	Modernisation, Research and Development of Harbour Engineering Department	State Govt	1125.00	487.47					
8	Capital Works of HED(New Components) 5051-8--001-98	State Govt			800.00	800.00	800.00	800.00	
9	Training and Capacity Building(HED)(New Components) 3051-02-001-85(01)	State Govt			56.50	56.50	55.00	55.00	
10	Research & Development (HED)(New Components) 3051-02-001-85(02)	State Govt			381.00	381.00	100.00	100.00	
11	Eravipuram -Paravoor Coastal Road (HED)	State Govt	330.00	52.53	200.00	200.00	1.00	1.00	
12	Construction of office complex at puthiyappa for the offices of S E and EE Kozhikode	State Govt	10.00	69.41					
	HED Total		1465.00	609.41	1437.50	1437.50	956.00	956.00	0.00
	Total 7.1		13811.00	21344.85	12642.00	12642.00	11006.00	8931.00	2075.00
7.2	Roads & Bridges								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Roads of Economic Importance (Central Scheme)	State Government	1.00		1.00	1.00	1.00	1.00	
2	Development of Urban links in National Highways	"	1130.00	411.55	1243.00	1243.00	300.00	300.00	
3	Traffic Safety Measures in National Highways-Urban links	"	1800.00	576.4	1980.00	1980.00	2500.00	2500.00	
4	Central Road Fund-Roads (OCA)	"	5940.00	19954.61	6534.00	6534.00	7220.00	7220.00	
5	Construction of Bypass in NH	"	750.00		825.00	825.00	1.00	1.00	
6	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)	"	1.00	7885.35	1.00	1.00	1.00	1.00	
7	Construction of Byelanes in selected towns along NH	"	400.00		440.00	440.00	500.00	500.00	
8	CRF- Bridges (New Scheme)	"					400.00		400.00
9	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central - State) (New Scheme)	"					1.00		1.00
	Total- PWD (NH)		10022.00	28827.91	11024.00	11024.00	10924.00	10523.00	401.00
	Roads & Bridges - State Highways								
10	Development & Improvement	"	4000.00	6685.05	4400.00	4400.00	3000.00	3000.00	
11	Bridges & Culverts	"	1200.00	1606.03	1320.00	1320.00	4000.00	4000.00	
	Major District Roads								
12	Development and Improvement	"	8000.00	98479.44	10000.00	10000.00	5282.00	5282.00	
13	Bridges and Culverts-MDR	"	2000.00	12829.25	8130.00	8130.00	8000.00	8000.00	
14	Improvement of Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	"	360.00		395.00	395.00	290.00	290.00	
15	Railway Safety Works.	"	1100.00	4.43	1210.00	1210.00	1200.00	1200.00	
16	Road Safety Works	"	387.00	350.50	425.00	425.00	725.00	725.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
17	Hill Highway	"	1200.00	2512.30	1320.00	1320.00	500.00	500.00	
18	Manning of Unmanned Level Crossings	"	300.00	81.92	330.00	330.00	200.00	200.00	
19	Feasibility Studies for New Schemes/Projects	"	600.00	218.76	660.00	660.00	400.00	400.00	
20	E-Governance for the PWD	"	220.00	49.18	242.00	242.00	330.00	330.00	
21	Kerala Highway Research Institute	"		49.10					
22	Kerala State Transport Project - World Bank Aided	"	58000.00	29246.93	51000.00	51000.00	51011.00	51011.00	
23	Construction and Improvement of bridges - NABARD assisted works	"	16760.00	2845.36	20200.00	20200.00	16000.00	16000.00	
24	Construction and Improvement of Roads - NABARD assisted works	"	17760.00	9656.28	21400.00	21400.00	17500.00	17500.00	
25	Sabarimala Road project	"	1000.00	36.6	1100.00	1100.00	1100.00	1100.00	
26	Rolling Heavy Maintenance Programme for Highways	"	1.00						
27	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	"		31403.32					
28	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	"		2198.23					
29	Construction of Airport - Sea port Road	"	1250.00	1370.06	1250.00	1250.00	1000.00	1000.00	
30	State Road Improvement Project	"	7300.00	3623	8030.00	8030.00	5750.00	5750.00	
31	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	"	1824.00	433.84	2125.00	2125.00	1500.00	1500.00	
32	Implementation of PPP (Annuity) Road Maintenance	"	700.00		770.00	770.00	2000.00	2000.00	
33	Other District Roads and Village Roads	"		194.88					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
34	Other District Roads - Bridges and Culverts - Major works	"		1021.78					
35	Other District Roads-new construction - Major works	"		2891.08					
36	Construction of Roads and Bridges	"		2704.35					
37	Improvement of Roads on long term maintenance basis - (Improvement of around 1000 Kms of selected roads)	"	110.00						
38	Vallarpadom Terminal -Kozhikode Coastal Corridors via Ponnani	"	1000.00		100.00	100.00			
39	Reconstruction of Bridges & Culverts	"			1.00	1.00	1.00	1.00	
40	Reconstruction of damaged roads/bridges in flood affected areas - (New Scheme)						6000.00		6000.00
	Total - PWD (R&B)		125072.00	210491.67	134408.00	134408.00	125789.00	119789.00	6000.00
	TOTAL 7.2		135094.00	239319.58	145432.00	145432.00	136713.00	130312.00	6401.00
7.3	ROAD TRANSPORT								
7.3.1	KSRTC								
1	Purchasing buses for introducing City/Town Services in Thrissur and Kozhikode Towns	"							
2	Development of Infrastructure and Modernisation of workshops	"	990.00	900.00	3464.00	3464.00	3450.00	3450.00	
3	Total Computerisation and E-Governance in KSRTC	"	1210.00	1100.00	1330.00	1330.00	2030.00	2030.00	
4	Providing Training to Drivers, Technical Personnel and Officers	"	110.00		120.00	120.00	120.00	120.00	
5	Modernisation and Qualitative Improvement of Fleet	"	2158.00	960.00	1.00	1.00			
7	Loans to KSTRC	"		83500.00					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total : KSRTC		4468.00	86460.00	4915.00	4915.00	5600.00	5600.00	0.00
7.3.2	Motor Vehicles Department								
1	Road Transport Safety Measures	"	1350.00	634.57	1825.00	1825.00	1400.00	1400.00	
2	Implementation of E-governance in the M.V.Dept.	"	22.00	22.00	24.00	24.00	132.00	132.00	
3	Driver Training Institute (70% CSS) (Regional Driver Training Centres)	"							
4	Vehicle cum Driver Testing Stations	"	2444.00		1700.00	1700.00	675.00	675.00	
5	Modernisation of Check Posts	"	1.00		500.00	500.00	1050.00	1050.00	
6	Setting up of Model Inspection and Certification Centre	"	1.00		1.00	1.00	1.00	1.00	
7	MVD Sub Offices at 7 Taluks	"			150.00	150.00	188.00	188.00	
8	E- Mobility Promotion Fund (New)						1197.00		1197.00
	Sub Total : M.V.Department		3818.00	656.57	4200.00	4200.00	4643.00	3446.00	1197.00
	Total - 7.3		8286.00	87116.57	9115.00	9115.00	10243.00	9046.00	1197.00
7.4	Inland Water Transport	"							
7.4.1	State Water Transport Department	"							
1	Land, Building and Terminal Facilities	"	110.00	46.12	400.00	400.00	160.00	160.00	
2	Acquisition of Fleet & Augmentation of Ferry Services	"	1815.00	1154.71	1600.00	1600.00	2110.00	2110.00	
3	Workshop Facilities	"	165.00	159.42	270.00	270.00	250.00	250.00	
4	Purchase of new Engine and Reconstruction of old Boats	"	110.00	179.73	150.00	150.00	291.00	291.00	
	Sub Total : SWTD		2200.00	1539.98	2420.00	2420.00	2811.00	2811.00	0.00
7.4.2	Kerala Shipping & Inland Navigation Corporation Ltd.								
1	Modernisation of Slipway Complex	State Govt	390	0					
2	Construction of 600 ton bulk barge			165.6					
3	Construction of new bulk cargo barge	State Govt	300						

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Construction of a POL Tanker Barge		632	0			300	300	
5	Construction of Theme Cruise Vessel(Sagarrani 4)KSINC	State Govt			700	700	700	700	
6	Construction of Dry Dock,KSINC	State Govt			450	450	300	300	
7	Construction of Solar Cruise Boat,KSINC	State Govt			450	450			
8	Construction of Ferry terminal Jetty	State Govt					272		272
	Total:KSINC		1322.00	165.60	1600.00	1600.00	1572.00	1300.00	272.00
7.4.3	Coastal Shipping & Inland Navigation Department								
1	Inland Canal Schemes	State Govt		1199.86					
a	Development of Kovalam- Kollam	State Govt	1400		808	808	800	800	
b	Development of Kozhikode- Vadakara Stretch	State Govt	500		700	700	800	800	
c	Development of Vadakara-Mahe stretch.	State Govt	1900		2090	2090	2800	2800	
d	Construction of Cross-structures	State Govt	1900		2300	2300	2360	2360	
e	Construction and modernisation of Jetties and Cargo Terminals	State Govt	500		800	800	600	600	
f	Development of Feeder canals	State Govt	700		770	770	700	700	
g	Development of Navigation Aids	State Govt	100		50	50	1	1	
h	Additional Land acquisition in various reaches of WCC	State Govt			1000	1000	500	500	
2	Priority scheme under 13th Finance Commission			205.51					
3	Development of feeder canals connecting the national waterways III- NABARD	State Govt	5000	115.78					
4	Inland Shipping Promotion Fund	State Govt	200	36.91	100	100	1.00	1.00	
5	Investigation of IWT Schemes	State Govt	585	0	300	300	200.00	200.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Total :CSIND	Total	12785	1558.06	8918	8918	8762	8762	0
	Total 7.4		16307.00	3263.64	12938.00	12938.00	13145.00	12873.00	272.00
7.5	Other Transport Services								
1	Development of Infrastructure facilities - Kannur Airport	"	1.00	55224.13	1.00	1.00	1.00	1.00	
2	Metro Rail System in Kochi	"	1.00	33292.8	1.00	1.00	1.00	1.00	
3	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro Projects at Thiruvananthapuram and Kozhikode Cities/ Kerala Rapid Transit Corporation Limited (KRTL)	"	1.00		1.00	1.00	1.00	1.00	
4	Mobility Hubs	"	1.00		1.00	1.00			
5	Establishment of Heliports in the State/ Infrastructure development for Heli Transport / Tourism	"	1.00		1.00	1.00	1.00	1.00	
6	Land acquisition for the development of Calicut Airport	"	1.00		1.00	1.00	1.00	1.00	
7	Land acquisition for construction of a passenger terminal at Thiruvananthapuram International Airport	"	1.00		1.00	1.00	1.00	1.00	
8	Feasibility study for Suburban Railway Services	"		30					
9	Integrated Water Transport System for Kochi	"	1.00	1000	1.00	1.00	1.00	1.00	
10	Airstrip at Bekal	"	1.00		1.00	1.00	1.00	1.00	
11	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)	"	1.00	1500	1.00	1.00	1.00	1.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Konkan railway Corporation Limited Investments			1860					
	Total : 7.5		10.00	92906.93	10.00	10.00	9.00	9.00	0.00
	TOTAL - VII		173508.00	443951.57	180137.00	180137.00	171116.00	161171.00	9945.00
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT								
	8.1 Scientific Services & Research								
1	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	KSCSTE	6358.00	5757.84	6394.00	6394.00	6050.00	6050.00	0
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	KSCSTE	226.00	169.50	130.00	130.00	100.00	100.00	0
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	3108.00	2331.00	3208.00	3208.00	3208.00	3208.00	0
4	Grant in aid support to Science & Technology Institutions	KSCSTE	190.00	142.33	266.00	266.00	250.00	250.00	
5	Biotechnology Development	KSCSTE	305.00	228.75	150.00	150.00	150.00	150.00	
6	Special Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	420.00	315	300.00	300.00	300.00	300.00	0
7	Karamana River Scientific Management Project	KSCSTE	300.00	145	200.00	200.00	200.00	200.00	
8	Institute of Advanced Virology (IAV)	KSCSTE			1500.00	1500.00	5000.00	5000.00	0
9	Regional Cancer Centre, Thiruvananthapuram	RCC	5544.00	215	6640.00	6640.00	7260.00	7260.00	0

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Upgradation of RCC as State Cancer Institute (State Share)	RCC	1056.00	4695.7	620.00	620.00	0.00	0.00	0
	Total 8.1		17507.00	14000.12	19408.00	19408.00	22518.00	22518.00	0
8.2	IT AND E-GOVERNANCE								
1	KSITM	PSE	14212.00	4796.71	13694.00	13694.00	13884.00	13834.00	50.00
2	Akshaya Project		500.00	500.00	1018.00	1018.00	500.00	500.00	
3	IT Cell Govt Secretariate	State Govt	36.00	36.00	36.00	36.00	30.00	30.00	
4	IIITM-K	PSE	5200.00	5200.00	6550.00	6550.00	1550.00	1550.00	
5	ICFOSS	PSE	500.00	500.00	500.00	500.00	600.00	600.00	
6	Technopark	PSE	8400.00	12065.00	8400.00	8400.00	8400.00	8400.00	
7	Infopark	PSE	6705.00	6601.33	6705.00	6705.00	6705.00	6705.00	
8	Cyberpark	PSE	2569.00	3307.48	2569.00	2569.00	2269.00	2269.00	
9	KSITIL	PSE	5560.00	2030.00	5237.00	5237.00	14800.00	14800.00	
10	IIIT - Kerala Pala	PSE	2250.00	2250.00	2450.00	2450.00			
11	Technology Innovation Zone (Start up Mission)	PSE	1000.00	600.00	1000.00	1000.00	1000.00	1000.00	
12	Youth Entrepreneurship	PSE	6999.00	2500.00	7000.00	7000.00	7000.00	7000.00	
13	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	PSE	500.00	500.00	600	600	700	700	
14	C-DIT Migration plan and strengthening of the local government e-governance programme.	PSE	500.00		0	0	0	0	
15	Hardware Mission			100.00	3000	3000			
	Total 8.2		54931.00	40986.52	58759.00	58759.00	57438.00	57388.00	50.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8.3	ECOLOGY AND ENVIRONMENT								
1	Strengthening of the Department of Environment	State govt	150.00	56.92	150.00	150.00	150.00	150.00	
2	Environmental Awareness and Incentives	State govt	150.00	113.82	150.00	150.00	225.00	225.00	
3	Environment Research and Development	State govt	25.00	34.94	150.00	150.00	280.00	280.00	
4	Bio Diversity Conservation	State govt	700.00	590.00	1027.00	1027.00	1027.00	1027.00	
7	Environment Impact Assessment	State govt	200.00	152.37	200.00	200.00	200.00	200.00	
9	Climate Change	State govt	300.00	219.47	300.00	300.00	600.00	600.00	
11	Kerala State Pollution Control Board	State govt	1111.00	416.86	1350.00	1350.00	1350.00	1350.00	
12	Urban Environment Improvement Project	State govt	25.00	12.99					
13	State Wetland authority(40%SS)	State govt	500.00	390.12	2893.00	2893.00	1888.00	1888.00	
14	Kerala coastal zone management authority	State govt	100.00	137.65	110.00	110.00	110.00	110.00	
16	Conservation of Natural resources and Ecosystem(40% SS)	State govt	40.00		40.00	40.00	40.00	40.00	
17	Kerala Centre for Integrated Coastal Zone Management (10% SS)	State govt			596.00	596.00	596.00	596.00	
18	Climate Resilient Farming	State govt			150.00	150.00	150.00	150.00	
	TOTAL : ECOLOGY & ENVIRONMENT		3301.00	2125.14	7116.00	7116.00	6616.00	6616.00	
8.4	FORESTRY AND WILD LIFE								
1	Management of Natural Forest								
1	Survey of Forests Boundaries	SG							
2	Forest Protection (Revenue)	SG	2450.00	2492.38	2650.00	2650.00	2800.00	2800.00	
3	Forest Protection (Capital)	SG	2750.00	2612.53	2800.00	2800.00	2900.00	2900.00	
4	Regeneration of denuded forests	SG	100.00	97.54	100.00	100.00	277.00	277.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Nonwood Forest products including promotion of medicinal plants	SG	195.00	192.92	195.00	195.00	195.00	195.00	
6	Kerala Perspective Plan 2030	SG							
II	Improving productivity of plantation								
7	Hardwood Species	SG	600.00	598.83	650.00	650.00	800.00	800.00	
8	Industrial Raw material plantation	SG	780.00	782.13	800.00	800.00	300.00	300.00	
9	Promotion of Medicinal Plants	SG							
III	Infrastructure Development								
10	Roads	SG	450.00	437.14	500.00	500.00	500.00	500.00	
11	Buildings	SG	650.00	560.21	700.00	700.00	700.00	700.00	
IV	Bio -diversity Conservation & protected area management								
12	Conservation of Bio diversity	SG	525.00	522.74	700.00	700.00	1300.00	1300.00	
14	Integrated Development of Wild Life Habitat (40% SS)	SG	2612.00	1239.19	1243.00	1243.00	1478.00	1478.00	
15	National Afforestation Programme including Green India Mission (40% SS)	SG	1240.00	130.57	1645.00	1645.00	200.00	200.00	
16	Conservation of Natural Resources and Ecosystems	SG	648.00	234.02	859.00	859.00	522.00	522.00	
17	Eco -Development programme	SG	350.00	341.03	350.00	350.00	350.00	350.00	
21	Eco tourism	SG	900.00	453.90	935.00	935.00	935.00	935.00	
22	Human Resources development	SG	360.00	273.16	395.00	395.00	395.00	395.00	
V	Resource Planning & Research								
28	Resource Planning & Research	SG	250.00	178.48	250.00	250.00	250.00	250.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
29	Forest Management Information system & GIS	SG	150.00	113.40	150.00	150.00	150.00	150.00	
30	Extension, Community Forestry & Agro Forestry	SG	1400.00	1364.42	1400.00	1400.00	1400.00	1400.00	
31	RIDF	SG	4500.00	1677.19	5000.00	5000.00	2500.00	2500.00	
33	Measures to reduce man-animal conflict	SG	1340.00	1313.84	2000.00	2000.00	2400.00	2400.00	
37	Zoological Park, Wildlife protection and Research Centre, Puthur	SG	500.00	500.00	500.00	500.00	500.00	500.00	
38	Zoological Park, Wildlife protection and Research Centre, Puthur(RIDF)	SG	1000.00	0.00	500.00	500.00	0.00		
39	Integrated development of wildlife habitat (protection of wildlife outside protected areas-40% SS)	SG		94.63					
40	Biodiversity conservation and rural livelihood improvement project (EAP)	SG		45.00					
41	Assistance to KAU to support the training and extension needs of Kerala Forest Department				50.00	50.00	20.00	20	
	Total		23750.00	16255.25	24372.00	24372.00	20872.00	20872.00	0.00
	TOTAL VIII		99489.00	73367.03	109655.00	109655.00	107444.00	107394.00	50.00
IX	GENERAL ECONOMIC SERVICE								
9.1	SECRETARIAT ECONOMICS SERVICES								
	State Planning Board								
1	Strengthening of State Planning Machinery	State Govt.	115.00	22.44	100.00	100.00	130.00	130.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Strengthening of State & District Planning Machinery	State Govt.	1060.00	352.36	1700.00	1700.00	1782.00	1782.00	
3	Preparation of Plans and conducting of Surveys and Studies	State Govt.	650.00	104.51	500.00	500.00	1118.00	1118.00	
4	Purchase of Vehicles and Furniture for State Planning Board	State Govt.	100.00	6.60	100.00	100.00	100.00	100.00	
5	Construction of Building for State Planning Board	State Govt.	150.00	31.19	150.00	150.00	120.00	120.00	
6	Project Financing Cell for Maximising Investments in the State	State Govt.	175.00	44.06					
	Sub Total		2250.00	561.16	2550.00	2550.00	3250.00	3250.00	0.00
	CPMU								0
7	District Development Councils/District Planning Committee	State Govt.	35.00	29.83	35.00	35.00	35.00	35.00	
8	Modernisation of Central Plan Monitoring Unit	State Govt.	15.00	14.59	20.00	20.00	20.00	20.00	
9	Co-Ordination of Haritha Kerala Mission Programme	State Govt.			100.00	100.00	100.00	100.00	
	Sub Total		50.00	44.42	155.00	155.00	155.00	155.00	0.00
	IMG								0
9	Institute of Management in Government	IMG	700.00	700.00	800.00	800.00	850.00	850.00	
10	Training Programme	IMG	1300.00	1300.00	1500.00	1500.00	1500.00	1500.00	
	Sub Total		2000.00	2000.00	2300.00	2300.00	2350.00	2350.00	0.00
	CDS								
11	Centre for Development studies	CDS	410.00	307.50	327.00	327.00	360.00	360.00	
	Legislature								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	80.00	79.99	90.00	90.00	97.00	97.00	
13	Modernization of Kerala Legislature Library	State Legislature	17.00	21.24	20.00	20.00	13.00	13.00	
	Sub Total		97.00	101.23	110.00	110.00	110.00	110.00	0.00
	Treasuries								
14	Computerisation of Treasuries	State Govt.	540.00	485.33	540.00	540.00	540.00	540.00	
15	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Govt.	1500.00	768.96	1700.00	1700.00	1700.00	1700.00	
16	Capacity Building & Service Delivery in Treasuries Dept.	State Govt.	60.00	36.10	60.00	60.00	60.00	60.00	
17	Setting up of ATM in Treasuries (One Time ACA)		0.00						
	Sub Total		2100.00	1290.39	2300.00	2300.00	2300.00	2300.00	0
	Registration								
18	Computerisation of Registration Department	State Govt.	600.00	482.77	600.00	600.00	600.00	600.00	
19	Modernisation of Registration Department	State Govt.	400.00	326.19	400.00	400.00	346.00	346.00	
20	Preservation and Digitisation of old digitised deeds (New)				1000.00	1000.00	1500.00	1500.00	
	Sub Total		1000.00	808.96	2000.00	2000.00	2446.00	2446.00	0.00
	KPSC								0
21	Computerisation of Kerala Public Service Commission	KPSC	220.00	219.35	300.00	300.00	300.00	300.00	
22	Construction of building for Kerala Public Service Commission				500.00	500.00	500.00	500.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total		220.00	219.35	800.00	800.00	800.00	800.00	0.00
	Vigilance								0
23	Modernisation of Vigilance Department	State Govt.	450.00	337.97	800.00	800.00	674.00	674.00	
24	Construction of office buildings for Vigilance Department	State Govt.	300.00	3.06	500.00	500.00	600.00	600.00	
25	Criminal Investigation and Vigilance	State Govt.		197.75					
	Sub Total		750.00	538.78	1300.00	1300.00	1274.00	1274.00	0.00
	Law								0
26	Modernisation of Law Department	State Govt.	120.00	75.79	120.00	120.00	66.00	66.00	
27	Court Cases Monitoring Solution for Law Offices	State Govt.			20.00	20.00			
	Sub Total		120.00	75.79	140.00	140.00	66.00	66.00	0.00
	KSAD								
28	Computerisation of Local Fund Audit Department	State Govt.	220.00	206.47	250.00	250.00	250.00	250.00	
	Sub Total		220.00	206.47	250.00	250.00	250.00	250.00	0.00
	Police								0
29	Modernization of Police Department	State Govt.	4700.00	4579.49	15900.00	15900.00	16910.00	16910.00	
30	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Govt.	600.00	474.96	700.00	700.00	600.00	600.00	
31	Upgradation of the Police Dept.(13th Finance commission Award)	State Govt.		14.95					
32	National Scheme on Modernisation of Police and other Forces (Sate share)	State Govt.	2000.00	3633.00	1600.00	1600.00	1600.00	1600.00	
	Sub Total		7300.00	8702.40	18200.00	18200.00	19110.00	19110.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Highcourt								0
33	Planning and Management Unit in the High Court of Kerala	State Govt.	10.00	5.01	16.00	16.00	22.00	22.00	
34	Modernisation of Courts including setting up of model courts	State Govt.	240.00	182.58	169.00	169.00	183.00	183.00	
35	e-governance of HighCourt, Vigilance courts and Subordinate Courts	State Govt.	200.00		200.00	200.00	434.00	434.00	
36	Establishment of new/ additional court	State Govt.			800.00	800.00			
37	Modernisation of subordinate courts and Vigilance courts	State Govt.			875.00	875.00	900.00	900.00	
38	Creation of Judicial Infrastructure	State Govt.					1.00		1.00
39	Technical modernisation of judicial system	State Govt.			400.00	400.00	400.00	400.00	
	Sub Total		450.00	187.59	2460.00	2460.00	1940.00	1939.00	1.00
	Prosecution								
40	Modernisation of Prosecution Department	State Govt.	110.00	65.54	150.00	150.00	170.00	170.00	
	Sub Total		110.00	65.54	150.00	150.00	170.00	170.00	0.00
	Excise								
41	Modernisation of Excise Dept.	State Govt.	525.00	0.00	1125.00	1125.00	1125.00	1125.00	
42	Improving Facilities to State Excise Academy and Research Centre	State Govt.	175.00	148.59	75.00	75.00	75.00	75.00	
43	Container Modules for excise Check Post	State Govt.		397.76					
44	Vimukti - De Addiction centre (New)						500.00		500.00
45	Awareness and anti drug activities		50.00	5.76	100.00	100.00	5.00	5.00	
	Sub Total		750.00	552.11	1300.00	1300.00	1705.00	1205.00	500.00
	GIFT								
46	Gulati Institute of Finance & Taxation	GIFT	350.00	262.50	150.00	150.00	75.00	75.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total		350.00	262.50	150.00	150.00	75.00	75.00	0.00
	Revenue & Disaster Management						0.00		0
47	Conservation of Heritage Buildings in Revenue Department	State Govt.	110.00	62.00	125.00	125.00			
48	Construction of Facilities by Revenue Department in Districts	State Govt.		645.14					
49	Protection of Public Wealth- Kerala Land Bank Project	State Govt.	50.00	20.50	50.00	50.00	52.00	52.00	
50	Zero Landless State by 2015	State Govt.		172.37					
51	Smart Revenue Offices in Kerala	State Govt.	1500.00	1446.46	2200.00	2200.00	2200.00	2200.00	
52	Computerisation of Revenue Department	State Govt.	1600.00	752.33	1550.00	1550.00	1723.00	1723.00	
53	Interated Package for Endosulfan Affected Panchayat(RIDF)	State Govt.	0.00	1871.28					
54	Interated Package for Endosulfan Affected Panchayat-administrative expense	State Govt.	0.00	9.36					
55	Construction of Revenue Staff Quarters	State Govt.	800.00	0.00	300.00	300.00			
56	Modernisation of Revenue offices/ Collectorate conference hall	State Govt.	40.00		500.00	500.00	750.00	750.00	
57	Basic amenities in village offices	State Govt.	1500.00		1800.00	1800.00	1800.00	1800.00	
	Sub Total		5600.00	4979.44	6525.00	6525.00	6525.00	6525.00	0.00
	ILDm								
58	Institute of Land & Disaster Management (ILDm)	ILDm	150.00	150.00	160.00	160.00	160.00	160.00	
	Disaster Management								
59	Disaster Management, Mitigation and Rehabilitation	State Govt.	500.00	497.00	500.00	500.00	500.00	500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
60	National Cyclone Risks Mitigation Project (New Scheme- State Share)	State Govt.	250.00	6.25	250.00	250.00	250.00	250.00	
	Subtotal		750.00	503.25	750.00	750.00	750.00	750.00	0.00
	Survey and Land Records								0
61	Modernisation of Survey Training School	State Govt.	100.00	54.56	128.00	128.00	125.00	125.00	
62	Integration of Land Record Service Delivery	State Govt.	2500.00	782.92	5000.00	5000.00	1499.00	1499.00	
	Sub Total		2600.00	837.48	5128.00	5128.00	1624.00	1624.00	0.00
	General Administration Department								
	Planning & Economic Affairs Dept.								
63	Comprehensive Infrastructure Development of Varkala	State Govt.	250.00	100.00	275.00	275.00	400.00	400.00	
64	Major Infrastructural Development Projects	State Govt.	155200.00		163831.00	163831.00	164330.00	164330.00	
65	Kerala State Innovation Council- Innovation Challenge Fund	State Govt.	100.00	9.80	100.00	100.00	1500.00	1500.00	
66	Haritha Keralam	State Govt.			825.00	825.00	760.00	760.00	
67	Rebuild Kerala Initiative						100000.00		100000.00
68	Tsunami Rehabilitation Programme (otherACA)			5052.91					
69	Major Public Works		0.00	4.50					
	Sub Total		155550.00	5167.21	165031.00	165031.00	266990.00	166990.00	100000.00
	GST Department								
70	Modernization of Check Posts	State Govt.	5000.00						
71	IT Infrastructure Development (New Scheme)	State Govt.	1700.00	241.20	1550	1550.00	400.00	400.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
72	Public awareness and Capacity Development (New Scheme)	State Govt.	800.00	520.16	950.00	950.00	675.00	675.00	
	Sub Total		7500.00	761.36	2500.00	2500.00	1075.00	1075.00	0.00
	TOTAL 9.1		190327.00	28322.93	214586.00	214586.00	313485.00	212984.00	100501.00
	9.2 Tourism								
1	Kerala Tourism Development Corporation(KTDC)	PSE	720.00	720.00	792.00	792.00	792.00	792.00	0.00
2	Kerala Tourism Infrastructure Ltd (KTIL)	PSE	167.00	125.25	183.00	183.00	183.00	183.00	0.00
3	Bekal Resort Development Corporation (BRDC)	PSE	300.00	300.00	330.00	330.00	330.00	330.00	0.00
4	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	State Govt.	1200.00	1200.00	1320.00	1320.00	1220.00	1220.00	0.00
5	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management (SIHM) and Food Craft Institute(FCI)	State Govt.	1050.00	950.00	1155.00	1155.00	1155.00	1155.00	0.00
6	Studies on impact of tourism including collection of tourist statistics	State Govt.	100.00	89.80	110.00	110.00	100.00	100.00	0.00
7	Marketing	State Govt.	7500.00	7499.99	8250.00	8250.00	8250.00	8250.00	0.00
8	Conservation Preservation and Promotion of Heritage, Environment and culture	State Govt.	1500.00	1165.77	1850.00	1850.00	1800.00	1800.00	0.00
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	State Govt.	1250.00	723.69	1375.00	1375.00	1074.00	1074.00	0.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	State Govt.	150.00	0.00	165.00	165.00	365.00	365.00	0.00
11	Upgradation and creation of Infrastructure & Amenities	State Govt.	12000.00	11990.47	13200.00	13200.00	13200.00	13200.00	0.00
12	Upgradation, Creation of Infrastructure and Amenities at Guest Houses	State Govt.	3000.00	2861.02	3700.00	3700.00	3500.00	3500.00	0.00
13	Modernisation & Strengthening of tourism institutions	State Govt.	200.00	108.30	220.00	220.00	180.00	180.00	0.00
14	Tourist accommodation- Guest House	State Govt.	100.00	183.33	110.00	110.00	100.00	100.00	0.00
15	Development of Eco-Tourism products	State Govt.	385.00	321.50	424.00	424.00	384.00	384.00	0.00
16	Responsible tourism	State Govt.	450.00	449.38	495.00	495.00	495.00	495.00	0.00
17	Heritage & Spice Route Project	State Govt.	4000.00	2015.66	4000.00	4000.00	3950.00	3950.00	0.00
18	Development of Innovative Tourism Products	State Govt.	200.00	137.06	220.00	220.00	157.00	157.00	0.00
19	Central Sector Schemes in Tourism	State Govt.	1.00	0.79	1.00	1.00	1.00	1.00	0.00
20	Kerala Tourism Entrepreneurship Fund(KTEF)-NEW	State Govt.	0.00	0.00	0.00	0.00	1.00	0.00	1.00
21	Other Schemes	State Govt.	0.00	213.83	0.00	0.00	0.00	0.00	0.00
	Total 9.2		34273.00	31055.84	37900.00	37900.00	37237.00	37236.00	1.00
9.3	SURVEYS AND STATISTICS								
	Economic Advice and Statistics								
1	Strengthening of Computer Division in the Directorate of Economics & Statistics	State Govt.	35.00	42.07	40.00	40.00	57.00	57.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Strengthening of Computer Division in District Statistical Offices	State Govt.	42.00	38.97	60.00	60.00	65.00	65.00	
3	Replacement of Vehicles	State Govt.	10.00	7.26	11.00	11.00			
4	Inservice Training to Statistical Personnel	State Govt.	15.00	28.37	20.00	20.00	25.00	25.00	
5	Surveys and Studies	State Govt.	30.00	29.98	30.00	30.00	30.00	30.00	
6	Support for Statistical Strengthening (India Statistical Strengthening Project)	State Govt.	60.00	25.98	50.00	50.00	48.00	48.00	
7	India statistical strengthening Project		0.00	42.76					
8	Strengthening of vital statistics (State Commitment)		8.00	12.79	6.00	6.00	14.00	14.00	
	TOTAL-9.3		200.00	228.18	217.00	217.00	239.00	239.00	0.00
9.4	CIVIL SUPPLIES								
1	Annapoorna scheme	State Govt.	51.00	0.91	44.00	44.00	44.00	44.00	
2	Strengthening and Modernisation of Public Distribution system	State Govt.	0.00	73.95			0.00		
3	Training Programme	State Govt.	0.00				0.00		
4	Advance to KSCSC for procurement of sugar-Revolving Fund	State Govt.	0.00				0.00		
5	End-to-End computerisation of TPDS	State Govt.	0.00	220.09			0.00		
6	Consumer welfare fund		100.00	53.82	200.00	200.00	100.00	100.00	
7	Council for Food Research and Development (CFRD)	State Govt.	650.00	591.2	600.00	600.00	711.00	711.00	
8	Implementation of National Food Security Act (NFSA)		11700.00	8052.32	3100.00	3100.00	2293.00	2293.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Hunger Free Kerala		70.00	70.00	1400.00	1400.00	100.00	100.00	
10	Infrastructure for Civil Supplies Department	State Govt.			500.00	500.00	550.00	550.00	
11	Revamping of outlets of Supplyco	State Govt.			800.00	800.00	1000.00	1000.00	
12	Formation of Consumer Affairs Division(New scheme)						200.00		200.00
	TOTAL-9.4		12571.00	9062.29	6644.00	6644.00	4998.00	4798.00	200.00
9.5	OTHER GENERAL ECONOMIC SERVICES								
	Regulation of Weights and Measures								
1	Improvement in Quality and Efficiency of Verification	State Govt.	600.00	226.64	750.00	750.00	750.00	750.00	
2	Advertising and Publicity	State Govt.	50.00	44.09	75.00	75.00	75.00	75.00	
3	Training Programme	State Govt.	20.00	20.00	25.00	25.00	25.00	25.00	
4	Construction of Office Buildings for Legal Metrology Department	State Govt.	330.00	344.62	300.00	300.00	300.00	300.00	
5	Construction of Legal Metrology Bhavan (One Time ACA)		0.00	308.81		0.00	0.00		
6	Technical Assistance Fund			5824.85					
7	Fund Board (KIIFB) from Motor Vehicle Tax			62145.00					
8	share of Kerala Infrastructure Investment Fund Board (KIIFB) from Cess on Petrol			42119.00					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Refund of amount resumed from the idling state Treasury saving Bank Account			10480.94					
	TOTAL-9.5		1000.00	121513.95	1150.00	1150.00	1150.00	1150.00	0.00
	TOTAL: IX		238371.00	190183.19	260497.00	260497.00	357109.00	256407.00	100702.00
X	SOCIAL SERVICES								
10.1	GENERAL EDUCATION								
	SCHOOL EDUCATION								
1	Infrastructure Facilities in Schools		13095.00	1320.86	17000.00	17000.00	18000.00	18000.00	
2	Academic excellence		1220.00	939.84	3370.00	3370.00	3135.00	3135.00	
3	Student Centric		4662.00	4813.23	5568.00	5568.00	5938.00	5938.00	
4	Modernisation		1390.00	1084.69	865.00	865.00	715.00	715.00	
5	Free supply of School Uniform		6800.00	6426.07	6800.00	6800.00	8000.00	8000.00	
6	Bio- diversity Campus in Schools		300.00	118.80	300.00	300.00	300.00	300.00	
7	Autism Park		700.00		300.00	300.00	300.00	300.00	
8	IT @ School Project/ Educational		3200.00		3400.00	3400.00	3400.00	3400.00	
9	Governance and Monitoring				225.00	225.00	225.00	225.00	
10	Art, Sprots and Craft Park				700.00	700.00	400.00	400.00	
11	Education Mission				100.00	100.00	200.00	200.00	
	Vocational Higher Secondary Education		1350.00	1806.55	1500.00	1500.00	1520.00	1520.00	
	Higher Secondary Education								
1	Infrastructure facilities		7200.00	7026.46	8000.00	8000.00	8000.00	8000.00	
2	Enhancement of Academic programme including faculty development		600.00	398.25	800.00	800.00	900.00	900.00	
3	Student Centric		700.00	579.33	800.00	800.00	800.00	800.00	
4	Modernisation		50.00	36.14	120.00	120.00	120.00	120.00	
5	Scholarship for Higher Secondary Students		1050.00	606.87	790.00	790.00	790.00	790.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Public Entrance Examination Coaching Scheme		100.00	0.31	100.00	100.00	1.00	1.00	
	Other schemes								
1	C.H Mohammed Koya Memorial State Institute for Mentally Challenged, Pangappara		750.00	489.58	900.00	900.00	900.00	900.00	
2	State Council of Educational Research and Training		1800.00	1600.00	1875.00	1875.00	1950.00	1950.00	
3	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)		900.00	1096.00	1100.00	1100.00	1150.00	1150.00	
4	Kerala State Literacy Mission Authority		1550.00	2475.00	1700.00	1700.00	1750.00	1750.00	
5	State Level Institute of Educational Management and Training (SIEMAT)		350.00	230.00	390.00	390.00	400.00	400.00	
6	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF		400.00	711.13	400.00	400.00	320.00	320.00	
7	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Siksha Abhiyan (RMSA)(60 % CSS)		10600.00	1186.23	11656.00	11656.00	8046.00	8046.00	
8	District Institute of Education and Training (60 % CSS)		1915.00	1139.72	2105.00	2105.00	1200.00	1200.00	
9	Midday Meal(60 % CSS)		25621.00	20693.51	30534.00	30534.00	30800.00	30800.00	
10	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)								
11	Infrastructure Development in Minority Institutions (100% CSS)								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Scheme for providing quality Education in Madrssas (100 % CSS)								
13	Sarva Shiksha Abhiyan(60%CSS)								
14	Others		5.00	16078.23					
	Total-School Education		86308.00	75081.94	101398.00	101398.00	99260.00	99260.00	0.00
	UNIVERSITY & HIGHER EDUCATION								
1	Kerala University		2600.00	1550.00	2700.00	2700.00	2900.00	2900.00	
2	Calicut University		2400.00	500.00	2500.00	2500.00	2500.00	2500.00	
3	Mahatma Gandhi University		2400.00	1500.00	2500.00	2500.00	2700.00	2700.00	
4	Sree Sankaracharya University of Sanskrit		1540.00	970.00	1650.00	1650.00	1700.00	1700.00	
5	Kannur University		2400.00	1100.00	2500.00	2500.00	2500.00	2500.00	
6	National University of Advanced Legal Studies(NUALS)		680.00	1180.00	725.00	725.00	725.00	725.00	
7	Thunchathuzhuthzchan Malayalam University		750.00	520.00	850.00	850.00	900.00	900.00	
8	Law Colleges		750.00	2449.89	800.00	800.00	800.00	800.00	
9	National Cadet Corps (NCC)		650.00	827.09	750.00	750.00	800.00	800.00	
10	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)		950.00	1178.99	725.00	725.00	725.00	725.00	
11	Starting of New Courses & Upgrading Existing Courses		550.00	529.46	550.00	550.00			
12	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)		185.00	206.94	200.00	200.00	150.00	150.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)		65.00	64.98	30.00	30.00	50.00	50.00	
14	Modernisation of Directorate and Zonal Offices of Collegiate Education		50.00	31.81	200.00	200.00			
15	I.T. Grid		30.00	25.46	30.00	30.00			
16	Scholarship for Degree/PG Students		410.00	410.00	450.00	450.00			
17	College Infrastructure and Upgradation programme(CIUP)		2800.00	1714.73	2960.00	2960.00			
18	Edusat with Tele-Training Programme in Government Colleges		35.00	5.21	40.00	40.00			
19	Study Tour		70.00	71.22	73.00	73.00			
20	Erudite- Scholars in Residence Programme		150.00		100.00	100.00	100.00	100.00	
21	Aspire- Scholarship scheme for carrying out of research programme		90.00	51.87	90.00	90.00			
22	Capacity Building of Staff of Directorate of Collegiate Education		50.00	49.69	50.00	50.00			
23	Modernisation of Edusat Class rooms		250.00	158.93	200.00	200.00			
24	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences		75.00	74.51	75.00	75.00			
25	Scholarship to encourage Talents in Literature		20.00		20.00	20.00			
26	Scholarship to encourage Talents in Music, Arts and Performing Arts		20.00	1.00	20.00	20.00			
27	Connectivity for National Mission on Education through ICT		15.00	0.12	20.00	20.00			

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
28	Scholarship for Teachers/Students in Social Sciences and Languages to do Research projects inter linking society (Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala)		10.00		50.00	50.00			
29	Training Colleges (Institute for Advanced study in Education (IASE) and Colleges of Teacher Education (CTE))		70.00	57.87	70.00	70.00	70.00	70.00	
30	Inter University Centres		950.00	608.75	750.00	750.00	1.00	1.00	
31	Centre for Continuing Education		450.00	264.00	500.00	500.00	525.00	525.00	
32	Higher Education Council		1500.00	630.00	1650.00	1650.00	1700.00	1700.00	
33	Kerala Council for Historical Research (KCHR)		950.00		1000.00	1000.00	1000.00	1000.00	
34	Accreditation of Colleges by NAAC		850.00	670.28	900.00	900.00			
35	CQIP(College Quality Improvement Programme)		500.00	238.72	550.00	550.00			
36	Centre of Excellence in 10 selected Colleges including Heritage Conservation		1200.00	902.63	1200.00	1200.00			
37	Additional Skill Acquisition Programme(ASAP)EAP		42963.00	10000.00	28220.00	28220.00	28194.00	28194.00	
38	Scholar support programme		550.00	77.75	550.00	550.00			
39	Walk with a scholar (WWS)		750.00	80.62	750.00	750.00			
40	Fostering Linkages for Academic Innovation and Research (FLAIR)		220.00	8.84	150.00	150.00			
41	Annuity Scheme		100.00	92.48	50.00	50.00			

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
42	Rashtriya Uchcharat Siksha Abhiyan (RUSA) (60%CSS)		8280.00	207.00	10000.00	10000.00	10000.00	10000.00	
43	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)		1000.00	280.44	100.00	100.00	450.00	450.00	
44	K.R. Narayanan National Institute of Visual Science and Arts		175.00	175.00	200.00	200.00	200.00	200.00	
45	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities		1000.00	400.45	450.00	450.00			
46	Kairali Research Awards		75.00		75.00	75.00			
47	Endowment for One Student in each subject from 61 Govt Colleges				150.00	150.00			
48	Employability Enhancement Programme				50.00	50.00			
49	Promotion of Interdisciplinary Research Exposure in Colleges				150.00	150.00			
50	Scholarship for Encouraging Talents in Sports				50.00	50.00			
51	Academic Excellence in Teaching, Learning and Research						1700.00		1700.00
52	Infrastructure Development and Upgradation						5000.00		5000.00
53	Awards and Scholarships						900.00		900.00
54	Quality Enhancement and Upgradation						2500.00		2500.00
55	Student Support, Welfare and Outreach						300.00		300.00

Annexure - I

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
56	Information and Communication Technology and Modernisation						489.00		489.00
57	Other Scheme			1067.40					
	TOTAL - University and Higher Education		81578.00	30934.13	68423.00	68423.00	69579.00	58690.00	10889.00
	Sub Total- 10.1		167886.00	106016.07	169821.00	169821.00	168839.00	157950.00	10889.00
10.2	TECHNICAL EDUCATION								
1	Placement and Training		65.00	63.65	75.00	75.00			
2	Faculty Development in Engineering Colleges		750.00	740.73	800.00	800.00			
3	Cochin University of Science And Technology (CUSAT)		2300.00	1975.00	2400.00	2400.00	2550.00	2550.00	
4	College of Engineering, Thiruvananthapuram		550.00	2593.87	300.00	300.00			
5	Government College of Engineering, Thrissur		525.00	450.02	300.00	300.00			
6	Government College of Engineering, Kannur		525.00	391.36	300.00	300.00			
7	Rajiv Gandhi Institute of Technology, Kottayam.		500.00	156.49	300.00	300.00			
8	Kerala State Science and Technology Museum		1550.00	387.50	1800.00	1800.00	1900.00	1900.00	
9	Institute of Human Resources Development (IHRD)		1800.00	1080.00	2000.00	2000.00	2050.00	2050.00	
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur		480.00	476.48	490.00	490.00	350.00	350.00	
11	Directorate of Technical Education and its Offices/Examination Wing		120.00	113.31	200.00	200.00			

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Development of All Government Polytechnics		2900.00	5325.04	3400.00	3400.00	4400.00	4400.00	
13	Development of Other Engineering Colleges		1700.00	2068.01	1000.00	1000.00			
14	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices		25.00	11.03	30.00	30.00			
15	Developments of Technical High Schools		1200.00	885.41	1350.00	1350.00	1200.00	1200.00	
16	Development of SITTR(CDC), Kalamassery(Human Resource Development)		220.00	137.95	200.00	200.00			
17	LBS Centre for Science and Technology		400.00	400.00	430.00	430.00	430.00	430.00	
18	Centre of Excellence in Disability Studies		100.00	100.00	100.00	100.00	100.00	100.00	
19	Centre for Advanced Printing & Training (C-APT)		290.00	228.00	320.00	320.00	320.00	320.00	
20	Centre for Engineering Research and Development		220.00	220.00	250.00	250.00	250.00	250.00	
21	Finishing Schools in Polytechnics		45.00	24.59	50.00	50.00			
22	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics		200.00	153.44	200.00	200.00			
23	ICT in Engineering Colleges and Polytechnics		220.00	107.98	350.00	350.00			
24	Providing Connectivity under National Mission on Education through Information Communication technologies(NMEICT)		250.00	50.87	150.00	150.00			

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
25	Technical Education Quality Improvement Programme -TEQUIP		750.00	32.44	60.00	60.00			
26	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)		3100.00	1950.00	3100.00	3100.00	3100.00	3100.00	
27	Transportation Engineering Research Centre (TRC)		115.00	40.47	100.00	100.00			
28	Evolving libraries as knowledge centres (Strengthening the Libraries in Engineering Colleges and Polytechnics)		275.00	230.38	350.00	350.00			
29	Educational Resource Centres in all Govt. Engineering Colleges		150.00	92.40	160.00	160.00			
30	Research Scholarships in all Engineering Colleges		100.00	78.88	100.00	100.00			
31	Faculty and staff development Training Centres		120.00	83.66	120.00	120.00			
32	Scholar support programme		30.00	24.75	50.00	50.00			
33	QIP centres in Three engineering colleges		440.00	210.18	450.00	450.00			
34	Additional Skill Development programme		30.00	15.84	50.00	50.00			
35	New IIT in Kerala		1.00		1.00	1.00	1.00	1.00	
36	Trivandrum Engineering Science and Technology research Park(TREST)		200.00	5.00	100.00	100.00	300.00	300.00	
37	National vocational Education Qualification framework in Technical highschools and Polytechnics(NVEQF)		400.00	19.93	400.00	400.00			
38	Scheme coming under PPP mode(4 nos)		260.00	60.18	100.00	100.00	100.00	100.00	
39	Production and Training Centre in Polytechnic colleges		30.00	4.97	50.00	50.00			

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
40	Technology Business Incubation Centres in Polytechnics Engineering Colleges		80.00	35.42	100.00	100.00			
41	Introduction of Computer Application Eligibility Test		50.00	0.00	1.00	1.00			
42	Centre for Bamboo technology in Govt Engineering College, Barton Hill		30.00	14.57	15.00	15.00			
43	Material Testing and Certification centre in polytechnic colleges		100.00	19.41	20.00	20.00			
44	Punarjani		50.00	50.00	100.00	100.00			
45	Centrally sponsored schemes for Polytechnics (50%CSS)		1020.00	106.26	1.00	1.00	250.00	250.00	
46	Accreditation of Government Polytechnic Colleges		400.00	73.02	400.00	400.00			
47	Product Design & Development Centre in college of Engineering , Trivandrum		15.00	6.69	15.00	15.00			
48	Re- Usable building system in RIT, Kottayam		20.00		20.00	20.00			
49	Rural Technology Development Centre		25.00	0.65	25.00	25.00			
50	Student Satellite Launch Programme at College of Engineering , Trivandrum		60.00		60.00	60.00			
51	Robotics Lab (e- Yantra)		50.00	8.18	50.00	50.00			
52	Academic Staff College & IQA Cell				100.00	100.00			
53	Interdisciplinary Research Centres at Govt. Engineering Colleges				100.00	100.00			
54	Accreditation of Engineering Colleges				200.00	200.00			
55	Development of Engineering Colleges				1800.00	1800.00	4260.00	4260.00	
56	Strengthening of the Departments						430.00		430.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
57	Teaching-Learning Process Enhancement and Skill Gap Reducation						1400.00		1400.00
58	Enhancement of Academic Ambience						1050.00		1050.00
59	Research Initiatives						500.00		500.00
60	Other Schemes			746.14					
	SubTotal - 10.2		24836.00	22050.15	24993.00	24993.00	24941.00	21561.00	3380.00
	Total 10.1&10.2		192722.00	128066.22	194814.00	194814.00	193780.00	179511.00	14269.00
	SPORTS AND YOUTH AFFAIRS								
64	Annuity scheme onf 35th National Games		1.00	4790.00	1.00	1.00	1.00		
65	Directorate of Sports and Youth Affairs								
66	Publicity		100.00	98.04	100.00	100.00			
67	Sports medicine		40.00						
68	Leveraging sports science and technology for high performance			7.47	40.00	40.00	830.00		
69	special projects		370.00	36.31	370.00	370.00	850.00		
70	Sports infrastructure facilities		700.00	559.97	1500.00	1500.00	1017.00		
71	Sports development fund		1500.00	938.49	1550.00	1550.00	1700.00		
72	Centre of Excellence (Kerala Institute of Sports)		130.00	0.75	130.00	130.00			
73	Multi purpose sports/play spaces		315.00		315.00	315.00			
74	Community Sports		200.00		200.00	200.00			
75	Beech Asian Games		0.01						
76	Revamp the Jawaharlal Nehru Stadium,Kaloor, Kochi								
77	Assistance to Kerala State Sports Council		3962.00	3962.00	4210.00	4210.00	4100.00		
78	Kerala State Youth Welfare Board		2100.00	1260.00	2300.00	2300.00	2290.00		
79	Keralotsavam								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
80	Vajra Yuvathwom								
81	Yuva vikas								
82	Yuvasakthi								
83	Physical Education Colleges		110.00	62.90	120.00	120.00	120.00		
84	Assistance to DPI& for conduct of sports in schools		40.00	292.63	106.00	106.00	146.00		
85	Assistance to Directorate of Collegiate Education for conduct of sports		40.00	38.72	45.00	45.00	45.00		
86	Bharat Scouts and Guides Grant-in-aid		80.00	80.00	100.00	100.00	100.00		
87	Kerala State Youth Commission		110.00	90.00	130.00	130.00	100.00		
88	Construction of Sports Complex (Kayika Bhavan)		500.00	0.25	372.00	372.00			
89	G.V.Raja Sports School		1966.00	221.59	1128.00	1128.00	2162.00		
90	G.V.Raja Sports School			140.63	1034.00	1034.00			
91	Sports Engineering		59.99	33.87	60.00	60.00	60.00		
92	Altitude Training Centre,Munnar		50.00	50.00	200.00	200.00			
93	Youth Affairs						245.00		
94	Setting Up of additional sports division						300.00		
95	Others			929.54					
	Sub Total 10.3&4		12374.00	13593.16	14011.00	14011.00	14066.00	0.00	0.00
10.5	ART & CULTURE								
1	Music Colleges	State	100.00	63.20	100.00	100.00	100.00	100.00	
2	Museum Development & Display technique	State	500.00	545.82	550.00	550.00	600.00	600.00	
3	Archaeology Museum at Ernakulam	State	300.00	115.66	300.00	300.00	150.00	150.00	
4	Regional Conservation laboratory	State	100.00	30.04	100.00	100.00	100.00	100.00	
5	Archaeological Publications	State	50.00	0.90	50.00	50.00	30.00	30.00	
6	Archaeology Buildings	State	600.00	508.07	600.00	600.00	600.00	600.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Field Archaeology	State	100.00	67.79	100.00	100.00	130.00	130.00	
8	Archaeology/Heritage Museums at District level	State	650.00	219.39	650.00	650.00	650.00	650.00	
9	Capacity building and conservation awareness	State	50.00	3.65	50.00	50.00	25.00	25.00	
10	Development plan for Archaeology	State	50.00	1.62	50	50	40.00	40.00	
11	Comprehensive up gradation of Numismatic Wing	State		0.00	75.00	75	25.00	25.00	
12	Centre for heritage studies	State	105.00	50.00	110.00	110.00	100.00	100.00	
13	Kerala State Archives	State	415.00	369.43	460.00	460.00	720.00	720.00	
14	Participatory Digitalization and Development of Archives in Kerala	State	50.00	23.80	50.00	50.00	50.00	50.00	
15	Directorate of Museums&Zoos- Modernisation of Museums,galleries and development of museum campus	State	1200.00	846.45	1320.00	1320.00	2020.00	2020.00	
16	Modernization of Zoos in Thiruvananthapuram and Thrissur	State	1050.00	759.74	1155.00	1155.00	1155.00	1155.00	
17	Assistance to Kerala State Film Development Corporation	State	400.00	400.00	500.00	500.00	800.00	800.00	
18	State Central Library, Thiruvananthapuram		560.00	485.89	362.00	362.00	116.00	116.00	
19	State Institute of Children's Literature	State	155.00	154.62	170.00	170.00	160.00	160.00	
20	State Institute of Encyclopaedic Publications	State	170.00	57.00	166.00	166.00	146.00	146.00	
21	State Institute of Languages	State	200.00	199.50	220.00	220.00	220.00	220.00	
22	Kerala Sahitya Academy	State	285.00	238.00	300.00	300.00	300.00	300.00	
23	Kerala Sangeetha Nataka Academy	State	490.00	490.00	510.00	510.00	510.00	510.00	
24	Medical cum accident insurance scheme for artists	State		0.00	40.00	40.00	40.00	40.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
25	Kerala Lalithakala Academy	State	475.00	407.67	500.00	500.00	500.00	500.00	
26	Kerala State Library Council	State	92.00	92.00	115.00	115.00	120.00	120.00	
27	Kerala Folklore Academy	State	220.00	283.26	240.00	240.00	240.00	240.00	
28	Guru Gopinath Nadana Gramam - Vattiyoorkavu	State	46.00	46.00	47.00	47.00	42.00	42.00	
29	Kerala State Chaiyachitra Academy	State	565.00	565.00	775.00	775.00	1100.00	1100.00	
30	Vyloppilli Multi purpose cultural complex society, TVM.	State	75.00	41.89	80.00	80.00	75.00	75.00	
31	Training in Kathakali-MARGI	State	56.00	56.00	60.00	60.00	60.00	60.00	
32	Vasthuvidya Gurukulam- Grant-in-aid	State	65.00	34.67	70.00	70.00	65.00	65.00	
33	Bharath Bhavan	State	75.00	75.00	90.00	90.00	90.00	90.00	
34	Kerala Book Marketing Society	State	55.00	55.00	60.00	60.00	60.00	60.00	
35	Jawahar Balabhavan	State	125.00	84.00	130.00	130.00	135.00	135.00	
36	Kumaranasan National Institute of culture, Thonnakkal, Thiruvananthapuram.	State	55.00	32.08	60.00	60.00	60.00	60.00	
37	Kerala Kalamandalam	State	1100.00	1100.00	1250.00	1250.00	1300.00	1300.00	
38	Malayalam Mission	State	110.00	110.00	160.00	160.00	170.00	170.00	
39	Mahakavi Moyin kutty Vaidyar Academy	State	5.00	5.00	5.00	5.00	5.00	5.00	
40	Sree Narayana International Study Centre	State			25.00	25.00	25.00	25.00	
	New Scheme								
41	Thunchan Memorial Trust	State	0.00	0.00	0.00	0.00	25.00		25.00
42	Directorate of Culture								
43	Non-recurring grant to Cultural Activities	State	65.00	45.00	72.00	72.00	72.00	72.00	
44	Assistance to Memorials of Eminent persons of Arts and Letters	State	270.00	82.40	290.00	290.00	465.00	465.00	
45	Diffusion of Kerala Culture	State	100.00	96.97	130.00	130.00	130.00	130.00	
46	Diamond Jubilee Fellowship for young artists	State	1350.00	16.27	1350.00	1350.00	1300.00	1300.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
47	Development and networking of Museums	State	500.00	0.00	500.00	500.00	400.00	400.00	
48	Livelihood for artists/rural art hubs	State	100.00	0.00	300.00	300.00	300.00	300.00	
49	Apex Body for Culture	State	50.00	0.00	50.00	50.00	48.00	48.00	
50	Nattarangu	State		0.00	50.00	50.00	40.00	40.00	
51	Gaming -Animation Habitat	State		0.00	50.00	50.00	50.00	50.00	
52	Renaissance Museum	State		0.00			100.00	100.00	
	Sub Total 10.5		13134.00	8858.78	14447.00	14447.00	15764.00	15739.00	25.00
10.6	Medical and Public Health								
	Modern Medicine								
	Health Services								
1	E-governance in Health Services (DHS)	State	2500.00	1250.00	2000.00	2000.00	2000.00	2000.00	
2	Blood Banks (DHS)	State	255.00	254.99	273.00	273.00	230.00	230.00	
3	Health Transport (DHS)	State	40.00	40.00	43.00	43.00	43.00	43.00	
4	Development of mental health care	State	505.00	417.85	590.00	590.00	615.00	615.00	
5	District Mental Health Programme	State	656.00	416.35	660.00	660.00	900.00	900.00	
6	Physical Medicine & Rehabilitation Units and Limb Fitting Centres	State	500.00	497.09	550.00	550.00	600.00	600.00	
7	Strengthening of Dental Units in DHS	State	500.00	496.77	550.00	550.00	550.00	550.00	
8	Pain, Palliative & Elderly health Care centres	State	122.00	117.17	150.00	150.00	150.00	150.00	
9	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	State	700.00	270.00	800.00	800.00	700.00	700.00	
10	State Institute of Health and family welfare for training to health personnel	State	400.00	390.21	450.00	450.00	450.00	450.00	
11	Diplomate of the National Board (DIPNB) courses	State	136.00	98.03	150.00	150.00	300.00	300.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Public Health Laboratory	State	260.00	257.76	300.00	300.00	350.00	350.00	
13	Govt. Analyst Laboratory	State	700.00	573.43	770.00	770.00	850.00	850.00	
14	Chemical Examiners Laboratory	State	259.00	217.44	285.00	285.00	200.00	200.00	
15	Drugs Control Dept	State	500.00	550.00	550.00	550.00	550.00	550.00	
16	Prevention of Food Adulteration and food administration	State	550.00	224.31	590.00	590.00	450.00	450.00	
17	Nursing Education- Nursing schools	State	197.00	250.32	210.00	210.00	210.00	210.00	
18	Surveillance and control of communicable diseases	State	1000.00	1003.61	1100.00	1100.00	1225.00	1225.00	
19	Society for the medical assistance to the poor	State	500.00	500.00	550.00	550.00	550.00	550.00	
20	Prevention of Non communicable diseases	State	1000.00	934.66	1400.00	1400.00	1400.00	1400.00	
21	Employees State Insurance	State	225.00	204.27	247.00	247.00	250.00	250.00	
22	Medical Care for Victims of Violence/Social Abuses	State	41.00	48.00	48.00	48.00	45.00	45.00	
23	Cancer Care Programmes	State	230.00	222.22	250.00	250.00	260.00	260.00	
24	De- addiction centres	State	130.00		150.00	150.00	150.00	150.00	
25	Strengthening of Institutions under DHS	State	4500.00	4672.58	5000.00	5000.00	5500.00	5500.00	
26	Strengthening of Medical Record Libraries	State	166.00	161.94	180.00	180.00	150.00	150.00	
27	Setting up of Maternity Units in selected THQH	State	700.00	649.97	800.00	800.00	800.00	800.00	
28	New Born Screening Programme	State	300.00	300.00	330.00	330.00	400.00	400.00	
29	W&C Hospitals	State	1785.00	288.78	1820.00	1820.00	1820.00	1820.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
30	Kerala Emergency Medical Service (108 Ambulance)	State	1348.00	820.00	690.00	690.00	690.00	690.00	
31	Construction Works under DHS	State	5000.00	7462.24	5000.00	5000.00	4500.00	4500.00	
32	Comprehensive mental health Programme	State	500.00	269.67	600.00	600.00	950.00	950.00	
33	Arogya Kiranam	State	1835.00	535.00	2000.00	2000.00	2000.00	2000.00	
34	Establishment of Cath lab and ICU in hospitals under DHS	State	1200.00	1200.00	1300.00	1300.00	300.00	300.00	
35	Setting up of Dialysis units in Major Hospitals	State	1080.00	1080.00	1200.00	1200.00	500.00	500.00	
36	Strengthening of emergency medical care	State	1135.00	1118.86	1300.00	1300.00	1300.00	1300.00	
37	Modernisation of Drug Store under DHS	State	600.00	599.64	675.00	675.00	681.00	681.00	
38	National Health Mission -40% State Share (NHM)	State	33500.00	37024.79	35995.00	35995.00	35995.00	35995.00	
39	Developing Super speciality facilities in selected District / General Hospitals	State	2000.00	1763.46	2600.00	2600.00	2200.00	2200.00	
40	Developing the Primary Health Centre as Family Health Centre	State	2300.00	2300.00	2855.00	2855.00	2855.00	2855.00	
41	Setting up of laboratories in Primary Health Centre	State	700.00	500.00	800.00	800.00	800.00	800.00	
42	Creation of Patient Friendly Hospital Initiative	State	1500.00	1500.00	1750.00	1750.00	3400.00	3400.00	
43	Strengthening of Nursing Service under DHS	State	147.00	105.83	160.00	160.00	160.00	160.00	
44	State specific SDG based interventions and special campaign	State	200.00	188.67					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
45	Solid and liquid waste management in all Government Hospitals	State			500.00	500.00	550.00	550.00	
46	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	State			200.00	200.00	200.00	200.00	
47	Strengthening of ophthalmic wing of District / General / Taluk hospitals	State			500.00	500.00			
	Sub Total Health Services		72402.00	71775.91	78921.00	78921.00	78779.00	78779.00	0.00
	Medical Education								
48	Modernisation of the Directorate of Medical Education	State	350.00	170.10	200.00	200.00	50.00	50.00	
49	Development of Medical Colleges under DME	State	20780.00	27318.98	21220.00	21220.00	23240.00	23240.00	
50	Development of Dental Colleges under DME	State	3375.00	2461.69	3370.00	3370.00	4285.00	4285.00	
51	Nursing Colleges	State	740.00	602.62	247.00	247.00	306.00	306.00	
52	State Board of Medical Research	State	385.00	118.90	350.00	350.00	250.00	250.00	
53	Directorate of radiation safety	State	20.00		20.00	20.00			
54	Child Development Centre	State	300.00	250.00	325.00	325.00	300.00	300.00	
55	Hospital Waste Management in Medical College Hospitals	State	320.00	221.92	330.00	330.00	500.00	500.00	
56	Quarters to residents in all medical colleges	State	650.00	1570.19	300.00	300.00			
57	Lecture hall complex	State	200.00	939.74					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
58	Assistance to Malabar Cancer Centre	State	3500.00	650.00	3850.00	3850.00	3500.00	3500.00	
59	Establishment of Medical University (Kerala University of Health Sciences)	State	2260.00	6.53	2450.00	2450.00	2000.00	2000.00	
60	Indian Institute of Diabetes	State	450.00	90.00	200.00	200.00	150.00	150.00	
61	Strengthening of Paramedical Education	State		272.87			55.00	55.00	
62	Financial Assistance to SIMET- State Institute of Medical Education & Training	State	50.00	50.00	60.00	60.00	65.00	65.00	
63	Standardisation of facilities in Maternal and Child health units in MCH	State	900.00	710.06	350.00	350.00	1200.00	1200.00	
64	The State Pied Cell	State	45.00	43.84	55.00	55.00	85.00	85.00	
65	New medical colleges at PTA, Wayanad and Kasargod districts	State	1500.00	1453.10	3500.00	3500.00			
66	Dialysis units in medical college hospitals	State	135.00	131.28					
67	Setting up of multi disciplinary research labs and upgradation of animal house facility	State	700.00	387.73					
68	Establishment of community dentistry and centre for dental public health at govt dental colleges	State	50.00	41.57					
69	Deceased donor Multi Organ transplanatation (DME)	State	40.00	38.66	100.00	100.00	160.00	160.00	
70	Oncology and teritary care centre in all medical colleges	State	400.00	512.99	1000.00	1000.00	600.00	600.00	
71	Starting quality assessment of drugs in four colleges of pharماسuitical sciences under DME	State	45.00	18.58					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
72	Establishment of CVTS and CATH lab in govt medical college, paripally	State	600.00						
73	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	State		852.79			500.00	500.00	
74	Starting Bio medical wing in all Medical Colleges in the state	State	122.00	107.67	100.00	100.00	110.00	110.00	
75	Faculty Improvement Programme	State	270.00	132.42	192.00	192.00	200.00	200.00	
76	E-health Programme (DME)	State	122.00	122.00	400.00	400.00	787.00	787.00	
77	Strengthening of paramedical education	State	600.00		150.00	150.00			
78	Establishment & Modernisation of Drug Stores under DME	State	600.00	561.22	550.00	550.00	100.00	100.00	
79	Matching grant to Centrally Assisted Schemes (DME)	State	2000.00	1328.75	1000.00	1000.00	3000.00	3000.00	
80	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	State	2300.00	2150.94	2300.00	2300.00	2300.00	2300.00	
81	Creation of patient friendly hospital Environment in Medical Colleges	State	1200.00	1121.43	1200.00	1200.00	1092.00	1092.00	
82	Assistance to Cochin Cancer Research Centre	State	2000.00	1000.00	1000.00	1000.00	1500.00	1500.00	
83	Providing modern imaging facilities including interventional radiology in Medical Colleges	State			600.00	600.00	600.00	600.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
84	Strengthening trauma care facilities in Government Medical Colleges	State			600.00	600.00	825.00	825.00	
85	Setting up of molecular diagnostic facilities in medical colleges	State			120.00	120.00			
86	Liquid oxygen plant	State			75.00	75.00			
87	Setting up of advanced cardiac care facilities	State			1100.00	1100.00			
88	Comprehensive Stroke Centre in Government Medical Colleges	State			1000.00	1000.00	500.00	500.00	
89	Ensuring fire and safety guidelines in all medical colleges	State			500.00	500.00			
90	Ensuring disabled & elderly friendly environment in all Medical Colleges	State			500.00	500.00	130.00	130.00	
91	Coprehensie centre for skill development & virtual simulation training	State			100.00	100.00			
92	Establishment of Institute of Infectious Diseases in Kerala	State					25.00		25.00
93	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	State					10.00		10.00
	Sub Total-Medical Education		47009.00	45438.57	49414.00	49414.00	48425.00	48390.00	35.00
	Ayurveda (ISM)								
94	Strengthening, Upgradation and Modernisation of ISM Institutions	State	2100.00	2072.32	2300.00	2300.00	2505.00	2505.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
95	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	State	300.00	300.00	325.00	325.00	250.00	250.00	
96	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	State	200.00	145.64	210.00	210.00	200.00	200.00	
97	Control of Communicable Diseases and Natural Calamities (ISM)	State	120.00	120.00	120.00	120.00	113.00	113.00	
98	Construction works under ISM	State	830.00	895.40	850.00	850.00	800.00	800.00	
99	Grand in aid to State Medicinal Plants Board	State	60.00	60.00	65.00	65.00	50.00	50.00	
100	Jeevani & Punarnava	State	100.00	100.00	110.00	110.00	100.00	100.00	
101	School Health Programme	State	280.00	221.21	300.00	300.00	177.00	177.00	
102	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	State	300.00	471.84	500.00	500.00	500.00	500.00	
103	Health Information Management System (HIMS)	State	30.00	29.98	40.00	40.00	60.00	60.00	
	Sub Total		4320.00	4416.39	4820.00	4820.00	4755.00	4755.00	0.00
	Ayurveda Medical Education								
104	Ayurveda college, Thiruvananthapuram	State	2000.00	1183.16	2098.00	2098.00	2200.00	2200.00	
105	Ayurveda College, Thrippunithura	State	670.00	406.38	705.00	705.00	725.00	725.00	
106	Ayurveda College, Kannur	State	700.00	524.02	730.00	730.00	765.00	765.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
107	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	State	50.00	45.85	20.00	20.00	20.00	20.00	
108	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	State	450.00	151.48	455.00	455.00	250.00	250.00	
109	Grant-in aid to Private Ayurveda College, Ollur	State	75.00	75.00	85.00	85.00	85.00	85.00	
110	Continuing Medical Education (DAME)	State	15.00	11.20	17.00	17.00	15.00	15.00	
111	Traditional Knowledge Innovation in Kerala (DAME)	State	140.00	72.36	150.00	150.00	150.00	150.00	
112	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	State	500.00		600.00	600.00	600.00	600.00	
113	New government ayurveda college	State			100.00	100.00			
114	New Ayurveda Mental Health Hospital	State			100.00	100.00	165.00	165.00	
	Sub Total -Ayurveda Medical Education		4600.00	2469.45	5060.00	5060.00	4975.00	4975.00	0.00
	Homeopathy								
115	Standardisation & Modernisation of Homoeo Department	State	730.00	700.37	750.00	750.00	820.00	820.00	
116	Health Management & Speciality Health Care Centres at Homoeopathy	State	700.00	684.48	730.00	730.00	730.00	730.00	
117	Opening new homoeo hospitals and dispensaries	State	100.00	100.00	110.00	110.00			
118	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	State	70.00	70.00	75.00	75.00	75.00	75.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
119	Capital fund for Construction / Renovation of Homeopathic institutions	State	400.00	135.22	410.00	410.00	410.00	410.00	
120	National Mission on AYUSH - Homoeo (40% State Share)	State	300.00	471.84	500.00	500.00	500.00	500.00	
121	Janani (Fertility Centre)	State			125.00	125.00	125.00	125.00	
	Sub Total -Homoeopathy		2300.00	2161.91	2700.00	2700.00	2660.00	2660.00	0.00
	Homoeo Medical Education								
122	Govt. Homoeopathic Medical college, Thiruvananthapuram	State	694.00	223.95	720.00	720.00	620.00	620.00	
123	Govt. Homoeopathic Medical college, Kozhikkode	State	170.00	345.17	295.00	295.00	380.00	380.00	
	Sub Total -Homoeo Medical Education		864.00	569.12	1015.00	1015.00	1000.00	1000.00	0.00
	Total- 10.6		131495.00	126831.35	141930.00	141930.00	140594.00	140559.00	35.00
10.7	WATER SUPPLY AND SEWERAGE								
1	Survey & Investigation		200.00	100.00	200.00	200.00	200.00	200.00	
2	NABARD Assisted RWSS		10000.00	8463.31	10000.00	10000.00	8000.00	8000.00	
3	Manufacturing units for Bottled Water		1300.00	600.00	500.00	500.00	500.00	500.00	
4	Renovation of Existing Civil structure owned by KWA		1500.00	500.00	500.00	500.00	500.00	500.00	
5	Innovative technologies, NRW Management, and Modern Management Practices		2000.00	243.00	2000.00	2000.00	100.00	100.00	
6	Human Resources Development, Research & Development		275.00	125.00	275.00	275.00	200.00	200.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Sewerage scheme of kerala Water Authority		2000.00	704.80	5000.00	5000.00	950.00	950.00	
8	Improvement of UWSS		5000.00	2229.30	5000.00	5000.00	10000.00	10000.00	
9	Rural Water Supply Schemes		9000.00	6757.07	8000.00	8000.00	13000.00	13000.00	
10	Water Supply Scheme to Specified Institutions/locations		225.00	100.00	250.00	250.00	200.00	200.00	
11	Optimisation of production and transmission		14000.00	10078.87	14000.00	14000.00	10000.00	10000.00	
12	NRDWP-Accelerated Rural WSSs-50% State share		10000.00	10912.36	10000.00	10000.00	10000.00	10000.00	
13	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)		7000.00	2056.00	7500.00	7500.00	7500.00	7500.00	
14	Drought Relief and emergency works		3055.00	2197.31	3000.00	3000.00	3000.00	3000.00	
15	Modernisation of Aruvikkara Pumping Station		600.00	0.00	1.00	1.00	1.00	1.00	
16	Enterprise Resource Planning (ERP), E-governance, GIS and information management		1700.00	393.00	917.00	917.00	500.00	500.00	
17	Completion of Ongoing National Rural Drinking Water Program (NRDWP) Schemes		0.00	0.00	10000.00	10000.00	5000.00	5000.00	
18	Source Improvement and Water Conservation		0.00	0.00	500.00	500.00	400.00	400.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
19	Add on Project of Jalanidhi - World Bank Aided Scheme(Kerala Rural Water Supply and sanitation Project)		36149.00	10000.00	21600.00	21600.00	11689.00	11689.00	0.00
20	Sustainability Support to Community Managed Water supply Schemes . 2215-01-102-80		0.00	0.00	1000.00	1000.00	5500.00	5500.00	0.00
21	Scaling up of Rain Water Harvesting & GWR through KRWSA		1820.00	500.00	2000.00	2000.00	2031.00	2031.00	0.00
	Sub Total 10.7		105824.00	55960.02	102243.00	102243.00	89271.00	89271.00	0.00
10.8	HOUSING								
I	Kerala State Housing Board (KSHB)								
1	Grihasree Housing Scheme		2176.00	1933.50	2600.00	2600.00	3236.00	3236.00	
2	Housing Complex under LIFE Mission		0.00	0.00	1260.00	1260.00	0.00	0.00	
3	Working Womens Hostel (40 % State Share)		600.00	0.00	480.00	480.00	242.00	242.00	
4	Training Plan & Office Automation		50.00	29.00	40.00	40.00	200.00	200.00	
5	Housing scheme for Govt. Employees in Govt. Land		500.00	50.00	600.00	600.00	600.00	600.00	
6	Aswas Rental Housing Scheme		1500.00	0.00	430.00	430.00	500.00	500.00	
II	Technical cell of Housing								
7	Capacity Building of Housing (Technical Cell) Departmental Staff		50.00	0.00	0.00	0.00	0.00	0.00	
8	Promotion of Innovative building literacy programme				60.00	60.00	0.00	0.00	
III	Kerala State Nirmithi Kendra								
9	Nirmithi Kendra		365.00	146.00	569.00	569.00	716.00	716.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)		350.00	2.33	221.00	221.00	121.00	121.00	
IV	Kerala State Co-operative Housing Federation		500.00	500.00	561.00	561.00	0.00	0.00	
V	Public Works Department -Buildings & Local works		1000.00	1521.12	1000.00	1000.00	910.00	910.00	
VI	Kerala Police Housing & Construction Corporation Ltd		1.00						
	New Schemes(2019-20)								
1	Rental Housing Scheme Using Prefab Technology	KSHB	0.00	0.00	0.00	0.00	750.00		750.00
2	Kerala Climate Responsive Housing design Fund	Technical Cell	0.00	0.00	0.00	0.00	40.00		40.00
3	Training Plan	Technical Cell	0.00	0.00	0.00	0.00	10.00		10.00
VII	Other Schemes			919.84					
	Total 10.8		7092.00	5101.79	7821.00	7821.00	7325.00	6525.00	800.00
10.9	URBAN DEVELOPMENT								
I	Urban Affairs Department								
1	Modernization and Capacity Building initiatives in Urban Affairs Department								
a	Computerisation and Modernisation initiatives in the Urban Affairs Department		10.00	1.83	15.00	15.00	10.00	10.00	
b	Capacity Building and Training for Officials of Urban Affairs Dept.		25.00	25.00	30.00	30.00	30.00	30.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Infrastructure Development in the Urban Affairs Department		5.00	2.11					
3	Ayyankali Urban Employment Creation Scheme		2510.00	2510.00	5000.00	5000.00	7500.00	7500.00	
4	Construction of office building for the newly formed municipalites		1000.00	50.00	1500.00	1500.00	1000.00	1000.00	
5	Innovative Ideas Refinement Support to Urban Local Governments				20.00	20.00			
6	Total Housing Scheme - Urban (LIFE Mission)			1897.00			17500.00	17500.00	
7	Plan Assistance to KURDFC - Urban						3750.00	3750.00	
8	Implementation of Accounting reforms in newly created Urban local governments (New Scheme)						50.00		50.00
9	Solid Waste Management Fund (New Scheme)						1.00		1.00
10	Construction of Night Shelter in Urban Areas		50.00						
11	Technical advice for urban civic amenities/ facilities		100.00						
12	Housing scheme for contingent employees				100.00	100.00			
13	Incentivising District plan				1000.00	1000.00			
	Sub Total		3700.00	4485.94	7665.00	7665.00	29841.00	29790.00	51.00
II	Town and Country Planning Department								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
14	Modernisation of the Department of Town and Country Planning								
a	Geographical Information System (GIS) and Aerial Mapping		20.00	19.31	15.00	15.00	15.00	15.00	
b	Computerisation in Town and Country Planning Department		55.00	51.95	100.00	100.00	100.00	100.00	
15	Research & Development, preparing master plans and Training								
a	Scheme for preparing master plans and detailed town planning schemes		220.00	216.70	230.00	230.00	230.00	230.00	
b	Research and Development in Selected Aspects of Human Settlement Planning and Development		25.00	18.40	20.00	20.00	20.00	20.00	
c	Training of Personnel and Apprentices in Town and Country Planning Department		10.00	7.91	15.00	15.00	12.00	12.00	
d	Preparation of local development plans and integrated district development plans in all districts		25.00	23.94	50.00	50.00	25.00	25.00	
e	Preparation of Spatial Plan for the State (New Scheme)						1.00		1.00
16	The Art and Heritage Commission		10.00	6.76	10.00	10.00	9.00	9.00	
17	National Urban Information System (NUIS)				1.00	1.00			
18	State Urban Information System (SUIS)				1.00	1.00			
	Sub Total		365.00	344.97	442.00	442.00	412.00	411.00	1.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
III	Kudumbashree (Urban) (Transferred schemes to Local Governments)								
19	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)		1650.00	719.32	4000.00	4000.00	3000.00	3000.00	
20	Pradhan Mantri Awaz Yojana -Urban (PMAY-U) (20%SS)		18400.00	5917.72	50000.00	50000.00	17500.00	17500.00	
	Sub Total		20050.00	6637.04	54000.00	54000.00	20500.00	20500.00	
IV	State Mission Management Unit (SMMU)								
21	Smart Cities Mission (50%SS) (Transferred schemes to Local Governments)		10000.00	528.00	20000.00	20000.00	20000.00	20000.00	
22	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50%SS) (Transferred schemes to Local Governments)		15000.00	4555.28	30000.00	30000.00	25000.00	25000.00	
23	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) - completion and winding up of spillover works		6300.00	1963.56					
24	kerala Sustainable Urban Development Project- completion and winding up of spillover works		8700.00						
	Sub Total		40000.00	7046.84	50000.00	50000.00	45000.00	45000.00	0.00
V	Suchiwa Mission (Urban)								
25	Suchitwa Keralam - Waste Management Scheme for Urban Areas		1909.00	791.89	2500.00	2500.00	2700.00	2700.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Swachh Bharat Mission (Urban) (40%SS) (Transferred scheme to Local Governments)		5500.00		2883.00	2883.00	3000.00	3000.00	
27	Integrated low cost sanitation programme in urban areas-value addition state scheme		40.00						
28	Administrative cost for hariitha keralam (urban)		100.00	99.95					
	Sub Total		7549.00	891.84	5383.00	5383.00	5700.00	5700.00	
VI	Others								
29	Capital Region Development Programme - Phase II		1.00	2364.18	1.00	1.00	1.00	1.00	
30	Kerala Urban and Rural Development Finance Corporation (KURDFC) (Swachh Bhavanam)		100.00						
	Development Authorities								
31	Thiruvananthapuram Development Authority (TRIDA)		2500.00	1000.00	2000.00	2000.00	1500.00	1500.00	
	Greater Cochin Development Authority (GCDA)		700.00		500.00	500.00	500.00	500.00	
32	Assistance to Attukal Development Project			313.96					
33	Capital Region Development Project Phase II			7441.76					
34	Share capital contribution to Smart city Thiruvananthapuram Limited			5.00					

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
35	Share capital contribution to Impact - kerala Limited - (investment in municipal and panchayat asset creation for transformation kerala Limited			10.00					
36	Kerala Urban and Rural Development Finance Corporation			5569.75					
	Sub Total		3301.00	16704.65	2501.00	2501.00	2001.00	2001.00	0.00
	Total 10.9		74965.00	36111.28	119991.00	119991.00	103454.00	103402.00	52.00
10.10	INFORMATION & PUBLICITY								
	Press Information Services	State Govt.							
1	Press Facilities	State Govt.	104.00	84.30	114.40	114.40	68.00	68.00	
i)	Media Academy	State Govt.	350.00	385.00	600.00	600.00	594.00	594.00	
ii)	Visual Publicity	State Govt.					0.00		
2	Photo Publicity	State Govt.	65.00	31.32	150.00	150.00	34.00	34.00	
i)	Video Publicity	State Govt.	200.00	151.90	220.00	220.00	167.00	167.00	
ii)	Information Centres	State Govt.	100.00	11.35	110.00	110.00	35.00	35.00	
3	Films	State Govt.					0.00		
4	Production of video documentaries	State Govt.	300.00	148.48	511.00	511.00	520.00	520.00	
i)	Modernisation of Tagore Theatre	State Govt.	450.00	213.63	300.00	300.00	147.00	147.00	
ii)	Government webportal and maintenance of mail server	State Govt.	145.00	24.41	250.00	250.00	275.00	275.00	
5	Sutharya Keralam	State Govt.	450.00	232.55	500.00	500.00	687.00	687.00	
6	C-Dit	State Govt.	-	136.00			0.00		
7	Inter State Public Relations	State Govt.	70.00	61.42	100.00	100.00	29.00	29.00	
8	Kerala Art and Cultural centre at New Delhi	State Govt.	30.00	18.41	30.00	30.00	14.00	14.00	
9	Strengthening of the Scrutiny Wing	State Govt.	75.00	33.95	82.00	82.00	29.00	29.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Special PR Campaigns	State Govt.	550.00	1538.03	700.00	700.00	589.00	589.00	
11	Strengthening of Exhibition Wing- mobile exhibition units	State Govt.	95.00	18.12	104.60	104.60	0.00		
12	Integrated Development News Grid	State Govt.	200.00	7.58	220.00	220.00	284.00	284.00	
13	Video wall network	State Govt.	145.00	1.89	145.00	145.00	0.00		
14	Modernisation of District Information Offices and Establishing Media Centres	State Govt.	410.00	12.75	350.00	350.00	49.00	49.00	
15	Modernisation of Kerala Pavilion at Pragathi Maidan, New Delhi	State Govt.	10.00	6.92	10.00	10.00	9.00	9.00	
16	Media City	State Govt.					0.00		
17	Information Education and Communication (IEC) wing	State Govt.	30.00	23.19	10.00	10.00	19.00	19.00	
18	New building for DIO, Alappuzha	State Govt.	20.00	10.00			0.00		
19	Vajrakeralam	State Govt.	200.00	69.91			0.00		
20	Others	State Govt.					0.00		
21	IT Service	State Govt.	81.00	22.26	81.00	81.00	29.00	29.00	
22	Outdoor publicity campaign (New Scheme 2019-20)	State Govt.					808.00		808.00
23	PRD Shayaka kendram (New Scheme 2019-20)	State Govt.					29.00		29.00
24	Training/capacity building in professional public relations (New Scheme 2019-20)	State Govt.					93.00		93.00
	Total: Information & Publicity		4080.00	3243.37	4588.00	4588.00	4508.00	3578.00	930.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities								
A	Welfare of Scheduled Castes								
1	Land to Landless Families for Construction of Houses	St.Govt (SC Dept)	18000.00	17871.20	22500.00	22500.00	18500.00	18500.00	0

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	St.Govt (SC Dept)	50000.00	56872.95	38000.00	38000.00	20000.00	20000.00	0
3	Development Programmes for vulnerable Communities among SC	St.Govt (SC Dept)	1700.00	1658.57	5000.00	5000.00	5000.00	5000.00	0
4	Housing scheme for the homeless SCs (LIFE MISSION)	St.Govt (SC Dept)	0.00	0.00	0.00	0.00	40000.00	40000.00	0
5	Pooled Fund for Special Projects under SCSP	St.Govt (SC Dept)	100.00	97.74	100.00	100.00	100.00	100.00	0
6	Works and Buildings	St.Govt (SC Dept)	1500.00	1892.43	500.00	500.00	600.00	600.00	0
7	Modernization and e-governance initiatives in Development Department	St.Govt (SC Dept)	500.00	478.90	550.00	550.00	300.00	300.00	0
8	Corpus Fund for SCSP (Critical Gap Filling Scheme)	St.Govt (SC Dept)	7888.00	8205.22	10000.00	10000.00	10000.00	10000.00	0
9	Share Capital Contribution to SC/ST Federation	St.Govt (SC Dept)	150.00	100.00	165.00	165.00	200.00	200.00	0
10	Financial Assistance for Marriage of SC girls	St.Govt (SC Dept)	5500.00	5851.54	6500.00	6500.00	7000.00	7000.00	0
11	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	St.Govt (SC Dept)	1500.00	1441.99	1500.00	1500.00	1500.00	1500.00	0

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Assistance for Education of SC Students	St.Govt (SC Dept)	40410.00	23675.99	40549.00	40549.00	25000.00	25000.00	0
13	Assistance for Training, Employment and Human Resource Development	St.Govt (SC Dept)	4000.00	3568.41	4300.00	4300.00	3800.00	3800.00	0
14	Umbrella Programmes for the development of SCs (50% SS)								
A	Kerala State Development Corporation for SC/ST- share Capital (51% State Share)	St.Govt (SC Dept)	2500.00	903.72	3000.00	3000.00	2500.00	2500.00	0
B	Construction of Boys' Hostel (50% State Share)	St.Govt (SC Dept)	436.00	27.49	125.00	125.00	250.00	250.00	0
C	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% State Share)	St.Govt (SC Dept)	775.00	957.97	1000.00	1000.00	1250.00	1250.00	0
15	Valsalyanidhi	St.Govt (SC Dept)	1000.00	999.87	1100.00	1100.00	1100.00	1100.00	0
16	Working women's hostel in all districts	St.Govt (SC Dept)	150.00	0.00	1000.00	1000.00	500.00	500.00	0
17	Dr. Ambedkar Village Development scheme	St.Govt (SC Dept)	0.00	0.00	10000.00	10000.00	10000.00	10000.00	0
18	Health Care scheme	St.Govt (SC Dept)	0.00	0.00	5000.00	5000.00	6000.00	6000.00	0
19	Additional state assistance to post matric studies	St.Govt (SC Dept)	0.00	0.00	1500.00	1500.00	5171.00	5171.00	0

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
20	SCSP schemes Implementing by local Governments								
A	Pradhan Manthri Awas Yojana-Gramin (PMAY) SCSP (40% State Share)	St.Govt. Rural Development Dept	5951.00	783.40	973.00	973.00	2379.00	2379.00	0
B	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM-SCSP 40% State Share)	St.Govt. Rural Development Dept	700.00	2056.90	3674.00	3674.00	3750.00	3750.00	0
21	Office Complex for Directorate of SC and ST Development Department	Local Government		13.30					
22	Land and Building for Hostels and Industrial Training Centres	Local Government		34.99					
23	Ajeevika Skills Programme NRLM-SCP(state share)	Local Government		34.20					
	Total A		142760.00	127526.78	157036.00	157036.00	164900.00	164900.00	0.00
B	Scheduled Tribes Development								
1	Incentives & Assistance to Students	SG(ST Department)	470.00	399.39	550.00	550.00	560.00	560.00	
	Special Incentive to Brilliant students								
	Ayyankali Memorial talent Search and Development Scheme								
	Assistance to study tour to schools & college going students								
	Assistance to Orphans								
	Supply of study materials to all students in HS,HSS and colleges								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Supply of Lap top to students								
2	Assistance to Tribal Welfare Institutions		220.00	220.00	300.00	300.00	200.00	200.00	
3	Information, Education and Communication Project (IEC)	SG(ST Department)	250.00	229.90	275.00	275.00	200.00	200.00	
4	Housing (During 2019-20 renamed as Completion of incomplete houses)	SG(ST Department)	11508.00	11481.55	12700.00	12700.00	5720.00	5720.00	
5	Housing scheme for the homeless STs -(LIFE MISSION)						10200.00	10200.00	
6	Adikala Gramam	Director KIRTADS	40.00	23.65	50.00	50.00	60.00	60.00	
7	Assistance for the Welfare of Scheduled Tribes	SG(ST Department)	2150.00	1973.68	2365.00	2365.00	2378.00	2378.00	
	Assistance for the Marriage of ST girls								
	Assistance to Sickle Cell Anemia patients								
	Janani - JanmaRaksha								
	Financial assistance to traditional tribal healers								
	Gothra Valsalyanidhi								
8	Food Support/Food Security Programme	SG(ST Department)	2500.00	2494.80	2500.00	2500.00	2500.00	2500.00	
9	Comprehensive Tribal Health Care	SG(ST Department)	2000.00	2458.42	2439.00	2439.00	2500.00	2500.00	

Annexure - I

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(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Honorarium to Tribal Promoters (Renamed as HR Support for implementation of schemes in the tribal areas)	State Government (ST)	2291.00	1869.76	2520.00	2520.00	2400.00	2400.00	
	Tribal Promoters								
	Organisation of Oorukoottams								
	Honorarium to Management Trainees and Health management Trainees								
	Honorarium to Counsellors engaged in the Hostels and MRS								
	Engaging social workers in Tribal Welfare								
	Gothrabandhu								
11	Umbrella scheme for the Education of Scheduled Tribes								
A	Management cost for the Running of Model Residential Schools/Ashram Schools	SG (ST Department)	5500.00	5845.04	6000.00	6000.00	6000.00	6000.00	
B	Promotion of Education among Scheduled Tribes	SG (ST Department)	1500.00	1797.35	1700.00	1700.00	2600.00	2600.00	
C	Post-matric Hostels for tribals	SG (ST Department)	175.00	160.19	300.00	300.00	350.00	350.00	
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	SG (ST Department)	500.00	692.89	600.00	600.00	600.00	600.00	
E	Gurukulam (Kalinga Model)	SG (ST Department)	0.00						

Annexure - I

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(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
12	Modernisation of Tribal Development Department	SG (ST Department)	250.00	216.11	300.00	300.00	200.00	200.00	
13	Critical Gap filling Schemes [Corpus Fund] under TSP	SG (ST Department)	5079.00	5025.03	5600.00	5600.00	5800.00	5800.00	
14	Ambedkar Settlement Development Scheme (Erstwhile ATSP Fund/Special Package)	SG (ST Department)	10000.00	5481.52	11000.00	11000.00	10000.00	10000.00	
15	Resettlement of Landless tribals (TRDM)	SG (ST Department)	5000.00	4438.79	5500.00	5500.00	5500.00	5500.00	
16	Pooled funds for special projects by other Depts under TSP	SG (ST Department)	1000.00	416.22	1000.00	1000.00	500.00	500.00	
17	Assistance for Self Employment and Skill Development training to ST youths	SG (ST Department)	500.00	394.08	550.00	550.00	1000.00	1000.00	
18	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	SG (ST Department)	500.00	165.38	600.00	600.00	500.00	500.00	
19	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	SG (ST Department)	50.00	1.47	50.00	50.00	10.00	10.00	
20	Construction of building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Prematric and Post matric hostels in Tribal Area	SG (ST Department)					1200.00	1200.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
21	Vocational Training Institute	SG (ST Department)					60.00	60.00	
22	Agriculture Income Initiative for Scheduled Tribes (New Scheme)	SG (ST Department)					1500.00		1500.00
23	Umbrella Programme for Development of Scheduled Tribes (50% SS)								
A	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	SG (ST Department)	1500.00	376.90	1000.00	1000.00			
B	Construction of Boys Hostel(50% State Share)	SG(Rural Development Dept.)	450.00	293.94	450.00	450.00			
C	Enforcement of Prevention of Atrocities Act (50% State Share)	SG(Rural Development Dept.)	30.00	25.41	100.00	100.00	90.00	90.00	
D	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (50% State Share)	Director KIRTADS	125.00	92.79	0.00	0.00			
E	Kerala State Development Corporation for SC/ST Ltd - TSP (51% State Share)	SG (ST Department)	25.50	12.75	26.00	26.00	26.67	26.67	
24	Post-matric Scholarship 25% SS	SG (ST Department)			1333.00	1333.00	1125.00	1125.00	
25	Setting up of Museum Complex/ Memorial of Tribal Freedom Fighters at Kozhikode 90% CSS	KIRTADS					83.33	83.33	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Rural Development Schemes								
26	Pradhan Manthri Awaz Yojana - (Gramin) - TSP (40% State Share)		3039.50	399.99	2112.00	2112.00	1214.00	1214.00	
27	Deendayal Anthyodaya Yojana (DAY NRLM) -TSP (40% State Share)		255.00	1902.98	1339.00	1339.00	1250.00	1250.00	
29	Schemes Implemented with Grant-in Aid under Article 275(1)	SG(ST Department)	600.00	585.78	0.00				
30	Enhancement of Facilities in Tribal Areas	SG(ST Department)	0.00	0.84	0.00				
38	Infrastructure Development for PVTGs under NABARD RIDF	SG(ST Department)	0.00	931.99	0.00				
39	Infrastructure Development for Non PVTGs under NABARD RIDF	SG(ST Department)	0.00	2386.12	0.00				
59	Ashramam School, Noolpuzha (50% SS)	SG(ST Department)	0.00	61.29	0.00				
68	Special Assistance to Aralam Farm		0.00	519.00					
	Total B		57508.00	53375.00	63259.00	63259.00	66327.00	64827.00	1500.00
Backward Classes Development Department									
1	Kerala State Backward Classes Development Corporation	State Govt.	1400.00	1050.00	1430.00	1430.00	1430.00	1430.00	0.00
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	State Govt.	700.00	525.16	700.00	700.00	750.00	750.00	0.00

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DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Pre- Matriculation Studies/ Pre-matric concession(OEC)	State Govt.	500.00	497.89	500.00	500.00	500.00	500.00	0.00
4	Post matriculation Studies (Concessions) (OEC)	State Govt.	3100.00	13098.18	4100.00	4100.00	4820.00	4820.00	0.00
5	Assistance to Traditional Pottery Workers	State Govt.	180.00	134.00	200.00	200.00	50.00	50.00	0.00
6	Assistance for modernisation of barbershops	State Govt.	270.00	119.95	200.00	200.00	50.00	50.00	0.00
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	State Govt.	310.00	309.95	310.00	310.00	200.00	200.00	0.00
8	Overseas Scholarship for OBC	State Govt.	270.00	95.75	270.00	270.00	120.00	120.00	0.00
9	Employability Enhancement Programme/Training	State Govt.	650.00	539.83	750.00	750.00	750.00	750.00	0.00
10	Career in Private Industry through Public Private Participation	State Govt.	40.00	16.39	40.00	40.00	100.00	100.00	0.00
11	Modernisation of Backward classes Development Department	State Govt.	100.00	7.84	100.00	100.00	50.00	50.00	0.00
12	Pre-Matric Scholarship for OBC (50%CSS)	State Govt.	2500.00	1432.50	2500.00	2500.00	2500.00	2500.00	
13	Postmetric Hostels for OBC boys and Girls (60%CSS)	State Govt.	320.00	0.00	320.00	320.00	100.00	100.00	0.00
	TOTAL C		10340.00	17827.44	11420.00	11420.00	11420.00	11420.00	0.00
	D. Welfare of Minorities								
1	Prime Ministers Jan Vikas Karyakram (PMJVK)(40% SS)	State Govt.	550.00	364.42	1000.00	1000.00	1000.00	1000.00	0.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	State Govt.	100.00	100.00	50.00	50.00	50.00	50.00	0.00
3	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	State Govt.	250.00	249.95	260.00	260.00	300.00	300.00	0.00
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	State Govt.	0.00	0.00	60.00	60.00	60.00	60.00	0.00
5	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	State Govt.	0.00	0.00	75.00	75.00	75.00	75.00	0.00
6	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	State Govt.	100.00	100.00	100.00	100.00	100.00	100.00	0.00
7	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	State Govt.	300.00	300.00	300.00	300.00	200.00	200.00	0.00
8	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	State Govt.	5000.00	4999.96	5000.00	5000.00	800.00	800.00	0.00
9	Water Supply schemes in Minority Concentrated Areas	State Govt.	450.00	450.00	450.00	450.00	485.00	485.00	0.00
10	Share Capital for the Kerala State Minority Development Finance Corporation	State Govt.	1500.00	1125.00	1500.00	1500.00	1500.00	1500.00	0.00
11	Pre-marital counseling & Soft Skill Development	State Govt.	0.00	0.00	80.00	80.00	80.00	80.00	0.00
12	Establishing a Minority Research Institute under the University of Calicut	State Govt.	0.00	0.00	200.00	200.00	200.00	200.00	0.00

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Modernization of Minorities Welfare Department	State Govt.	0.00	0.00	0.00	0.00	25.00	0.00	25.00
	Total D		8250.00	7689.33	9075.00	9075.00	4875.00	4850.00	25.00
Welfare Corporation for Forward Communities									
1	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	State Govt.	3000.00	2805.0	3700.00	3700.00	3700.00	3700.00	
2	Kerala State Welfare Corporation for Forward Communities Ltd	State Govt.			500.00	500.00	500.00	500.00	
	Total E		3000.00	2805.00	4200.00	4200.00	4200.00	4200.00	0.00
	Total 10.11		221858.00	209223.55	244990.00	244990.00	251722.00	250197.00	1525.00
10.12	LABOUR AND LABOUR WELFARE								
1	Rastriya Swasthya Bima Yojana (40% State Share)		7500.00	5628.60	8980.00	8980.00	9700.00	9700.00	
2	Comprehensive Health Insurance Scheme (CHIS)		19250.00	18255.51	19426.00	19426.00	19800.00	19800.00	
3	Aam Admi Bima Yojana		500.00	500.00	550.00	550.00	550.00	550.00	
4	Estate Workers Distress Relief Fund		20.00	20.00	25.00	25.00	25.00	25.00	
5	Providing Decent Accomodation for ISM workers and workers from the state		250.00	250.00	700.00	700.00	500.00	500.00	
6	Better Accomodaton for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour		1000.00	1000.00	1100.00	1100.00	100.00	100.00	
7	Modernisation and E-payment of Wages		200.00	148.23	220.00	220.00	150.00	150.00	
8	The Unorganised Workers Social Security Scheme		5.00	5.00	50.00	50.00	50.00	50.00	

Annexure - I

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Social Protection for Un-organised sector worker		458.00	454.84	500.00	500.00	500.00	500.00	
10	Income Support to Workers in Traditional Sector Activities		6500.00	5900.84	7000	7000	8000.00	8000.00	
11	Awareness Programme for ISM Workers		50.00	48.54	50.00	50.00	50.00	50.00	
12	Dissemination of information, education and communication to stakeholders of labour department		100.00	63.50	100.00	100.00	100.00	100.00	
13	Construction of Labour Complex at Munnar		100.00		50.00	50.00	50.00	50.00	
14	Health Insurance Scheme for ISM Workers (AWAAS)		1000.00	178.82	1000.00	1000.00	200.00	200.00	
15	Strengthening of Overseas Development and Employment Promotion Consultant (ODEPC)				50.00	50.00	100.00	100.00	
16	Development of Staff Training Infrastructure		205.00	75.00	145.00	145.00	75.00	75.00	
			50.00	72.27			25.00	25.00	
17	Skill Development Programme (KASE) of Industrial Training Department		3500.00	6194.00	3800.00	3800.00	3900.00	3900.00	
18	Modernisation of ITIs		5000.00	2326.29	5050.00	5050.00	1500.00	1500.00	
19	Modernisation of ITIs			2946.52			3000.00	3000.00	
20	IT Enabled Initiatives		100.00	64.26	100.00	100.00	366.00	366.00	
21	Planning and Monitoring Cell (Modernisation and Computerisation)		25.00	20.28	28.00	28.00	28.00	28.00	
22	ITIs Strengthening in Linguistic Minority Area		50.00	7.08	50.00	50.00	100.00	100.00	
23	Nutrition Programme for ITI Trainees		350.00	374.82	800.00	800.00	800.00	800.00	
24	Upgradation of Women ITIs		240.00	239.83	240.00	240.00	240.00	240.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
25	Advertisement and Publicity		100.00	527.95	110.00	110.00	110.00	110.00	
26	Upgradation of Trade Test Wing		100.00	98.99	77.00	77.00	150.00	150.00	
27	Setting Up of New ITI s		800.00	338.23	900.00	900.00	900.00	900.00	
28	Strengthening of Apprenticeship training Scheme (ATS)		50.00	40.00	100.00	100.00	76.00	76.00	
	Jobs and Skill Development (40% state share)								
30	State Skill Development Mission Kerala		1000.00		1000.00	1000.00	1.00	1.00	
31	Setting up of model ITI s		200.00	22.50	150.00	150.00	150.00	150.00	
32	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme		200.00		1.00	1.00	1.00	1.00	
33	Prime Minister Koushal Vikas Yojana (State Managed Scheme)						279.00	279.00	
34	Computerisation of Employment Exchanges and Directorate of Employment		100.00	100.00	100.00	100.00	60.00	60.00	
35	Multipurpose Job Clubs		100.00	100.00	100.00	100.00	100.00	100.00	
36	Strengthening of State Vocational Guidance Unit		60.00	60.00	60.00	60.00	100.00	100.00	
37	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers		1600.00	1918.30	1720.00	1720.00	1820.00	1820.00	
38	Conversion of Employment Exchanges into Centres of Skill and Employability Development		800.00	475.00	800.00	800.00	600.00	600.00	
39	Model Career Centre		50.00	50.00	50.00	50.00	50.00	50.00	
40	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)		100.00	100.00	110.00	110.00	210.00	210.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	NAVAJEEVAN				50.00	50.00	50.00	50.00	
42	Kerala Institute of Labour & Employment		280.00	280.00	300.00	300.00	250.00	250.00	
43	Department of Factories and Boilers		625.00	346.16	625.00	625.00	482.00	482.00	
44	Norka Cell in New Delhi				11.00	11.00			
45	Modernisation of Fire Force Department		4512.00	624.31	7000.00	7000.00	500.00	500.00	
				2372.07			7000.00	7000.00	
47	Rehabilitation of Return Migrants		1635.00	1200.00			1500.00	1500.00	
48	NORKA Welfare Fund		601.00	200.00	900.00	900.00	900.00	900.00	
49	Strengthening of Norka Roots Head Quarters and Satellites Offices		50.00	25.00	100.00	100.00	200.00	200.00	
50	Job Portal and Overseas recruitment project		50.00	125.00	779.00	779.00	128.00	128.00	
51	24 Hours Help line /Call centre and NRK grievance redressal cell		50.00	50.00	665.00	665.00	150.00	150.00	
52	Pravasi Legal Aid cell		50.00	20.00	50.00	50.00	25.00	25.00	
53	Skill Upgradation and Re-integration Training for NRKs		200.00	100.00			200.00	200.00	
54	Norka Business Facilitation Centre		250.00		1700.00	1700.00	100.00	100.00	
55	Awareness Campaign on illegal recruitment and Visa cheating including Pre-departure orientation programme		90.00	25.00			100.00	100.00	
56	Emergency Ambulance Services at the Airport		50.00		85.00	85.00	60.00	60.00	
57	Global Cultural Festival		200.00	200.00			500.00	500.00	
	Non Resident Keralites Affairs Department								
58	Santhwana Scheme		1300.00	1260.00	1500.00	1500.00	2500.00	2500.00	
59	Norka Department General Fund		100.00				50.00	50.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
60	Norka Cell in New Delhi						5.00	5.00	
61	Emergency Repatriation Fund		200.00	2.08	310.00	310.00	72.00	72.00	
62	Online Registration System and Data Base		500.00				300.00	300.00	
63	Market Research , Pre-and Post Recruitment Assistance and Skilling		279.00				300.00	300.00	
64	Loka Kerala Sabha		450.00	450.00	1900.00	1900.00	500.00	500.00	
65	Grading system for shops and commercial establishment in Kerala				75.00	75.00	10.00	10.00	
66	Kerala Labour Data Bank				50.00	50.00	35.00	35.00	
67	Studio Apartment for Working Women in Urban Area				200.00	200.00	231.00	231.00	
68	Up-gradation of ITI s				500.00	500.00	447.00	447.00	
69	Technical Exchange programme to Foreign Countries				100.00	100.00	100.00	100.00	
70	Group Insurance for Trainees				50.00	50.00	50.00	50.00	
71	New Schemes								
72	Norka Roots Directors Scholarship scheme						10.00		10.00
73	Loka Kerala Kendram						200.00		200.00
74	Assistance to Pravasi Samghams						100.00		100.00
75	Pravasi Divident Scheme through NRK Welfare Board						200.00		200.00
76	Green Campus						100.00		100.00
77	Others		175.00	97.32	25.00	25.00			
	Total 10.12		63360.00	55982.14	72267.00	72267.00	71871.00	71261.00	610.00
10.13	SOCIAL SECURITY AND WELFARE								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund	State Govt.	180.00	56.76	180.00	180.00	300.00	300.00	
2	Modernisation of existing Welfare Institutions	State Govt.	650.00	1308.90			180.00	180.00	
3	Capacity building to departmental officers	State Govt.	140.00	113.32	70.00	70.00	0.00		
4	Social Security initiatives for the marginalised groups	State Govt.	1300.00	747.94	1400.00	1400.00	1300.00	1300.00	
5	Modernisation of Social Justice Department	State Govt.	750.00	278.28			0.00		
6	Strengthening of Administrative Infrastructure	State Govt.	550.00	237.50	750.00	750.00	830.00	830.00	
7	Care providers for inmates of institution under Social Justice Department(KSSM)	State Govt.	300.00	300.00	300.00	300.00	280.00	280.00	
8	We Care(KSSM)	State Govt.	150.00	150.00	125.00	125.00	125.00	125.00	
9	Hunger free city(KSSM)	State Govt.	250.00	250.00	200.00	200.00	180.00	180.00	
10	IEC activities and observance of National days and weeks	State Govt.	90.00	63.48	45.00	45.00	120.00	120.00	
11	Entekoodu-Shelter home for destitutes	State Govt.	95.00	15.13	70.00	70.00	0.00		
12	Training for Ex-servicemen/widows/dependents	State Govt.	15.00	13.27	17.00	17.00	90.00	90.00	
13	Welfare of Prisoners	State Govt.	550.00	530.22	650.00	650.00	700.00	700.00	
14	Modernisation of Prisons	State Govt.	1300.00	134.65	1450.00	1450.00	1555.00	1555.00	
15	13th Finance Commission Award	State Govt.					0.00		
16	Government- NGO partnership for managing welfare institutions	State Govt.	200.00	0.00	50.00	50.00	0.00		
17	We Care Voluntary Corps(KSSM)	State Govt.	10.00	10.00	10.00	10.00	0.00		
18	Capacity building to departmental officers under WCD	State Govt.			70.00	70.00	70.00	70.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
19	Strengthening of Administrative Infrastructure under WCD	State Govt.			750.00	750.00	600.00	600.00	
20	Documentation and Publicity including Observance of National Days and Weeks under WCD	State Govt.			45.00	45.00	60.00	60.00	
21	Government- NGO partnership for managing welfare institutions under WCD	State Govt.			50.00	50.00	50.00	50.00	
	Gender Development								
22	Kerala State Women's Development Corporation	State Govt.	810.00	869.75	1550.00	1550.00	2000.00	2000.00	
23	Women Development programmes	State Govt.	1800.00	1132.96	2000.00	2000.00	2200.00	2200.00	
24	Kerala Women's Commission	State Govt.	199.00	99.44	390.00	390.00	326.11	326.11	
25	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	State Govt.	500.00	354.18	1100.00	1100.00	1200.00	1200.00	
	Programme on Gender Awareness								
26	Kerala Women's Commission	State Govt.	135.00	79.94	150.00	150.00	213.89	213.89	
(i)	Kerala State Women Development Corporation	State Govt.	100.00	100.00	100.00	100.00	185.00	185.00	
(ii)	Social Justice Department	State Govt.							
(iii)	Finishing school for women	State Govt.	175.00	125.00	150.00	150.00	175.00	175.00	
27	Psycho Social Services to Adolescent Girls	State Govt.	1300.00	1196.15	1400.00	1400.00	2670.00	2670.00	
28	Gender Park	State Govt.	1100.00	0.00	1210.00	1210.00	1050.00	1050.00	
29	Rehabilitation of unwed mothers and their children (Snehasparsham)(KSSM)	State Govt.	250.00	250.00	250.00	250.00	250.00	250.00	
30	Nirbhaya programmes (Construction of Homes)	State Govt.	300.00	191.13	500.00	500.00	500.00	500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
31	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)	State Govt.	1330.00	496.59	1331.00	1331.00	100.00	100.00	
32	Pradhan Manthri Mathru Vandana Yojana (Indira Gandhi Matritva Sahayog Yojana) (40% SS to CSS)	State Govt.	400.00	0.00	3000.00	3000.00	3000.00	3000.00	
33	Beti Bachao Beti Padhao Scheme (40% SS to CSS)	State Govt.	35.00	0.00			0.00		
34	One Stop Centres (40% SS to CSS)	State Govt.	191.00				0.00		
35	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	State Govt.	500.00	319.81	332.00	332.00	210.00	210.00	
36	SOS Model Homes for Nirbhaya Inmates	State Govt.	200.00	0.00	200.00	200.00	0.00		
37	Sthree Sakthi Scheme(KSSM)	State Govt.	300.00	0.00	100.00	100.00	0.00		
38	Immediate Relief Fund for survival of violence	State Govt.			300.00	300.00	300.00	300.00	
39	Swadhaar Greh (40% State Share)	State Govt.			45.00	45.00	45.00	45.00	
40	Ujjawala Scheme (40% State Share)	State Govt.		9.76	32.00	32.00	32.00	32.00	
41	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)	State Govt.			1000.00	1000.00	640.00	640.00	
42	Mahila Sakthi kendra (40% SS) (New Scheme 2019-20)	State Govt.					120.00		120.00
	Transgenders								
43	Scheme for Transgenders	State Govt.	300.00	18.39	400.00	400.00	500.00	500.00	
	Persons with Disabilities						0.00		
44	Kerala State Physically Handicapped Persons Welfare Corporation	State Govt.	900.00	623.69	1170.00	1170.00	1287.00	1287.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
45	National Institute for Speech and Hearing	State Govt.	1100.00	701.00	1210.00	1210.00	1332.00	1332.00	
46	State Commissionerate for Persons with Disabilities	State Govt.	120.00	28.49	180.00	180.00	200.00	200.00	
47	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	State Govt.	400.00	0.00	300.00	300.00	180.00	180.00	
48	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)	State Govt.	3900.00	1452.63	3500.00	3500.00	3055.00	3055.00	
49	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (Aswasa kiranam)	State Govt.	4000.00	4000.00	4200.00	4200.00	4160.00	4160.00	
	Occasional rehabilitaion centre for differently abled persons		20.00						
50	National Institute of Physical medicine and rehabilitation	State Govt.					500.00	500.00	
51	Comprehensive package for the victims of endosulfan(KSSM)	State Govt.	1450.00	1189.42	1000.00	1000.00	1930.00	1930.00	
52	Comprehensive projects for pWds in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	State Govt.	215.00	25.98	100.00	100.00	500.00	500.00	
53	State wide disability survey(KSSM)	State Govt.	50.00	49.99			0.00		
54	Psycho Social Programme for Orphaned mentally ill persons	State Govt.	500.00	492.10	400.00	400.00	480.00	480.00	
55	Programme for mainstreaming persons with disabilities into Society	State Govt.	200.00	6.75	50.00	50.00	0.00		

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
56	Assisted Technology for persons with disabilities	State Govt.	50.00	40.09	100.00	100.00	0.00		
57	Online NISH interactive Disability Awareness Seminars	State Govt.	20.00	20.00	20.00	20.00	0.00		
58	Barrier Free Kerala Scheme	State Govt.	1500.00	1500.00	1800.00	1800.00	1280.00	1280.00	
59	Niramaya Health Insurance Scheme	State Govt.	100.00	98.98	150.00	150.00	150.00	150.00	
60	Comprehensive Insurance Scheme for Persons with Disabilities(Swavalamban)(KSSM)	State Govt.	400.00	0.00	200.00	200.00	0.00		
61	Programme for Assistance in Need of Emergency to PwDs(State Fund)	State Govt.			70.00	70.00	0.00		
62	Programme for prevention, early screening, detection, prophylaxes and management of disabilities due to blood disorder and Neurological disorder	State Govt.			500.00	500.00	300.00	300.00	
63	Assistive solutions for persons with disabilities among the flood victims (New scheme 2019-20)	State Govt.					200.00		200.00
	Senior Citizens								
64	Vayomithram(KSSM)	State Govt.	1850.00	0.00	2400.00	2400.00	2400.00	2400.00	
65	Sayam Prabha	State Govt.	500.00	394.87	550.00	550.00	650.00	650.00	
	Child Development								
66	Integrated Child Protection Scheme (40% SS to CSS)	State Govt.	1600.00	435.47	1000.00	1000.00	1000.00	1000.00	
67	ICDS Training Programme (40% SS to CSS)	State Govt.	420.00	0.76	420.00	420.00	40.00	40.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
68	Cancer Suraksha for Child patients(KSSM)	State Govt.	250.00	250.00	400.00	400.00	380.00	380.00	
69	Thalolam (KSSM)	State Govt.	250.00	250.00	400.00	400.00	200.00	200.00	
70	Cochlear Implantation in children(KSSM)	State Govt.	1000.00	1000.00	900.00	900.00	880.00	880.00	
71	Snenapoorvam (KSSM)	State Govt.	2000.00	1978.08	1800.00	1800.00	1780.00	1780.00	
72	Model Anganwadis	State Govt.		168.50			0.00		
73	Convergence of Pre-School and Pre-primary education in Anganwadis	State Govt.	600.00	1164.24			0.00		
74	Our responsibility to children	State Govt.	200.00	128.53			0.00		
75	Kerala State Commission for Protection of Child Rights	State Govt.	125.00	129.35	150.00	150.00	150.00	150.00	
76	GIS based mother and child health tracking system in Mananthavadi block	State Govt.	100.00	89.09	390.00	390.00	100.00	100.00	
77	First 1000 days programme for infants in Attappadi	State Govt.	25.00	19.36	320.00	320.00	330.00	330.00	
	Construction and upgradation of Anganwadi's	State Govt.							
78	Upgradation of Anganwadies	State Govt.	920.00				884.00	884.00	
79	Construction of Anganwadi buildings	State Govt.	1300.00	780.42	2511.00	2511.00	1550.00	1550.00	
80	Construction of Anganwadi buildings with lsgd	State Govt.					870.00	870.00	
81	Anganwadi construction in convergence with MGNREGA (40% SS to CSS)	State Govt.	800.00	0.00	800.00	800.00	400.00	400.00	
82	Mobile Creche Scheme	State Govt.	5.00	1.23	667.00	667.00	311.00	311.00	
83	Juvenile Justice Fund for Implementation of Child Protection Activities	State Govt.	1.00	0.50	10.00	10.00	20.00	20.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
84	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM) (Mittayi)	State Govt.	200.00	200.00	300.00	300.00	380.00	380.00	
85	National Creche Scheme(40% SS to CSS)	State Govt.			261.00	261.00	261.00	261.00	
86	Kali/Kalolsavam for children with disability	State Govt.			10.00	10.00	0.00		
87	State Innovative Programme for Children including ORC	State Govt.			700.00	700.00	1200.00	1200.00	
88	Restoration of anganwadi centres damaged due to flood (New Scheme 2019-20)	State Govt.					200.00		200.00
89	Construction of baby friendly toilets (40% SS to CSS) (New Scheme 2019-20)	State Govt.					54.00		54.00
90	Providing drinking water facilities (40% SS to CSS) (New Scheme 2019-20)	State Govt.					27.00		27.00
91	Others	State Govt.		255097.49			0.00		
	Sub Total: 10.13		43526.00	281769.56	50711.00	50711.00	51778.00	51177.00	601.00
10.14	NUTRITION								
1	National Nutrition Mission (20%SS to CSS) (New Scheme 2019-20)	State Govt.					1790.00		1790.00
2	Integrated Child Development Services -Social Justice Department (40% SS to CSS)	State Govt.	19960.00	14589.58	19960.00	19960.00	19960.00	19960.00	
3	Supplementary Nutrition Programme - (50% SS to CSS)	State Govt.	2375.00	4298.79			0.00		
4	Kishori Sakthi Yojana - (40% SS to CSS)	State Govt.	40.00	0	40.00	40.00	0.00		
5	State Nutritional and Diet Related Intervention Programme	State Govt.	111.00	86.07	125.00	125.00	125.00	125.00	

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementin g Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total- 10.14		22486.00	18974.44	20125.00	20125.00	21875.00	20085.00	1790.00
	TOTAL - X		892916.00	943715.66	987938.00	987938.00	966008.00	931305.00	20637.00
XI	GENERAL SERVICES								
11.1	STATIONERY AND PRINTING								
	Stationery								
1	Modernization of Stationery Department	State Govt.	30.00	29.44	50.00	50.00	50.00	50.00	
2	Construction of Unit Offices/ Purchase of Land	State Govt.	35.00	32.25	50.00	50.00	100.00	100.00	
	Sub Total: Stationery		65.00	61.69	100.00	100.00	150.00	150.00	
	Printing								
3	Modernisation of Govt. Presses/ Purchase of Machinery	State Govt.	735.00	366.03	700.00	700.00	700.00	700.00	
4	Construction of Building for Govt. Presses	State Govt.	200.00	267.74	300.00	300.00	300.00	300.00	
	Sub Total: Printing		935.00	633.77	1000	1000	1000	1000	
	TOTAL 11.1		1000.00	695.46	1100.00	1100.00	1150.00	1150.00	0.00
11.2	PUBLIC WORKS								
5	Public Office Buildings Construction Programme (Common Pool)	State Govt.	4899.00	12570.11	5340.00	5340.00	5340.00	5340.00	
6	Construction of Flats for MLA's	State Govt.	1.00	10.89	50.00	50.00	50.00	50.00	
7	Construction of Buildings for Courts and Residential Quarters to Judges (40% state share)	State Govt.	2400.00	1460.00	2400.00	2400.00	2400.00	2400.00	
8	Gender Budgeting	State Govt.	300.00	45.20	330.00	330.00	330.00	330	
	TOTAL 11.2		7600.00	14086.20	8120.00	8120.00	8120.00	8120.00	0
11.4	Other General Services								

Annexure - I

DRAFT ANNUAL STATE PLAN (2019-20) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Miscellaneous payments and other liabilities			13312.72					
	deposit of decretal amount to courts for satisfaction of court decrees connected with land acquisition cases in respect of local bodies/public sector undertakings/other institutions.			112.57					
	acquisition charges for land and buildings for union purposes - other charges			59.80					
	deposit of decretal amount to courts for satisfaction of court decrees connected with land acquisition cases in respect of government departements - lumpsum provision			4674.98					
	Total 11.4			18160.07					
	TOTAL: XI		8600.00	32941.73	9220.00	9220.00	9270.00	9270.00	0.00
	TOTAL I to XI		2027250.00	2459842.32	2215000.00	2215000.00	2311000.00	2128132.00	168802.00
XII	LSGD								
1	LSGI		622750.00	529835.97	700000.00	700000.00	750000.00		750000.00
	Sub Total		622750.00	529835.97	700000.00	700000.00	750000.00	0.00	750000.00
	GRAND TOTAL		2650000.00	2989678.29	2915000.00	2915000.00	3061000.00	2128132.00	918802.00

DRAFT ANNUAL STATE PLAN (2019-20)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	AGRICULTURE AND ALLIED ACTIVITIES							
1.1	CROP HUSBANDRY							
1	Sustainable Rice Development	Hectare	180000	182266	198000	198000	200000	
2	Support to Paddy Development Agency	Number	11	11	10	10	10	
3	Promotion of specialty rice	Hectare	1200	1183	1200	1200	1200	
4	Operational support to padasekharasamithies for group farming	Hectare	83333	90158	198000	198000	200000	
5	Promotion of upland paddy	Hectare	2500	2626	2684	2258	2770	
6	Promotion of fallow land cultivation	Hectare	5857	6917	6103	6103	5000	
7	Support for converting single crop to double crop	Hectare	1500	3136	1600	150	2000	
9	Registered Seed Growers Programme/Seed village programme	Hectare	2500	2500	2650	2650	2650	
10	Mini rice mills for local processing including special varieties of rice and support for packing	Lumpsum	0	431	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:Development of Location Specific Crops-Millet, Oil Seeds, Sugarcane								
11	Sugarcane cultivation	Hectare	0	468	750	750	750	
12	Sesamum cultivation	Hectare	0	500	750	750	750	
13	Ground nut cultivation	Hectare	0	69	100	100	100	
14	Cultivation of traditional millet in Thayamkudy in Idukki	Hectare	0	0	30	30	30	
15	Promotion of tribal agriculture - Attappadi millet village	Hectare	0	0	660	660	660	
Scheme Name:Vegetable Development								
16	Homestead Vegetable Cultivation	Number	4000000	4000000	4000000	4000000	10000000	
17	Promotion of urban clusters and waste management	Number	40000	40000	42000	42000	56000	
18	Vegetable cultivation through educational institution and others	Number	2500	2500	2500	2500	2500	
19	Training, awareness and publicity	Number	1300	1300	1300	1300	2600	
20	Development of district clusters	Number	998	1000	1000	1000	1750	
21	Development support to graded clusters	Number	517	517	735	735	735	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Establishment of new block level federated organizations	Number	8	0	23	23	12	
23	Establishment of nurseries through SHGs	Sq.meter	5714	0	5714	5714	5714	
24	Promotion of rain shelter	Number	1371	1300	1400	1400	1400	
25	Micro-irrigation with fertigation	Number	1548	0	1583	1583	1583	
26	Additional Support to best performing A Graded Clusters for filling critical gaps based on volume of business.	Number	19	19	10	10	6	
27	Promotion of zero energy cool chamber for storage of harvested vegetables	Number	1303	1200	1300	1300	1400	
28	Promotion of mini poly houses	Number	85	80	145	145	145	
29	Vegetable producer companies	Lumpsum	0	0	0	0	0	
30	Operational expenses	Lumpsum	0	0	0	0	0	
Scheme Name:Promotion of Pulses & Tubers								
31	Cultivation of pulses	Hectare	0	489	489	875	1250	
32	Cultivation of tubers	Hectare	750	750	875	875	900	
Scheme Name:Coconut Development								
33	Keragramam	Number	44	44	79	79	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
34	Development of Model HYV Dwarf/ Semi-Tall Coconut Farms	Number	1071	1071	1071	1071	900	
35	Pest & disease management in coconut gardens on a campaign basis	Hectare	1600	1576	1340	1340	3000	
Scheme Name:Development of Spices								
36	Area expansion of pepper	Hectare	900	872	700	700	700	
37	Area expansion of other spices (ginger, turmeric, nutmeg and clove)	Hectare	880	877	420	420	420	
38	Establishment of decentralised nurseries	Number	32	32	10	10	10	
39	Revitalization of pepper gardens	Hectare	2472	2472	1970	1970	1970	
40	Revitalization of pepper gardens	Hectare	2472	2472	1970	1970	1970	
Scheme Name:Development of Fruits, Flowers & Medicinal Plants								
41	Development of Medicinal plants	Number	0	50033	50069	50069	50069	
Scheme Name:Soil and Root Health Management & Productivity Improvement								
42	Soil ameliorants in selected districts	Hectare	43819	42702	43100	43100	55560	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
43	Awareness programme, seminars, workshop	Number	304	304	304	304	608	
44	Support for secondary and micronutrients	Hectare	49670	49657	5000	5000	10000	
45	Root health management practices	Number	299	298	300	300	300	
Scheme Name:Crop Health Management								
46	Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance	Number	2520	1970	3020	3020	3500	
47	Rodent control	Number	0	200	200	200	200	
48	Plant Health Clinics	Number	0	50	0	0	0	
49	Input to farmers	Number	0	1130	2320	2320	2320	
50	Development of 9 parasite breeding stations and new Biocontrol labs	Lumpsum	0	9	9	9	9	
51	Honorarium to Field Assistants (FAs)	Number	198	198	202	202	252	
52	Honorarium to District Plant Health Managers (DPHM)	Number	0	15	15	15	15	
Scheme Name:Organic Farming and Good Agricultural Practices								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
53	Organic farming under PGS through VFPCCK and Krishibhavans	Hectare	1000	1000	1000	1000	1000	
54	Formation of new clusters	Number	155	155	263	263	200	
55	Management of existing ecoshops & establishment of new ecoshops	Number	207	207	182	182	83	
56	Direct Marketing including Packing & labeling	Number	17	17	20	20	20	
Scheme Name: Production and Distribution of Quality Planting Materials								
57	Kerasamrudhi	Number	380000	373000	428000	428000	450000	
58	Establishment of mother orchards	Hectare	0	16	16	16	16	
Scheme Name: Strengthening Agricultural Extension								
59	Establishment of Integrated Farming System Models (IFSM)	Number	2300	2300	2170	2170	3000	
Scheme Name: Agro Service Centres and Service Delivery								
60	Establishment of new Agro service centres	Number	20	15	20	20	50	
61	Support to Karshika Karma Sena	Number	0	0	200	200	200	
Scheme Name: Contingency Programme to meet Natural Calamities and Pests and Disease Endemic								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
62	Creation of buffer stock of short duration varieties of seeds	Ton	0	104	0	0	0	
63	Strengthening of bunds to breaches	Lumpsum	0	35	0	0	0	
64	Assistance for drought at Palakkad district	Hectare	0	4885	0	0	0	
Scheme Name:Bio Diversity and Local Germ Plasm Conservation and Promotion								
65	Assistance for conservation and multiplication of traditional varieties of paddy	Hectare	0	0	625	625	1000	
66	Assistance for seed procurement	Ton	0	0	75	38	100	
Scheme Name:Additional Assistance for Construction of Biogas Plants								
67	Additional Assistance for Construction of Biogas Plants	Number	0	0	20	20	20	
Scheme Name:Wayanad Package								
68	Integrated management of quick wilt of Pepper	Hectare	0	1900	4250	4250	6000	
1.2	DEPARTMENT OF SOIL AND WATER CONSERVATION							
Scheme: Soil and Water Conservation on watershed Bais(RIDF assisted)								
1	Soil and Water Conservation activities	Hectare	16000	15805	17600	17600	17600	
Scheme Name:Stabilisation of Land Slide Areas								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Conservation of landslide prone/affected areas	Hectare	1000	925	1500	1500	2000	
Scheme Name:Protection of catchments of Reservoirs of Water Supply schemes								
3	Conservation activities	Hectare	200	171	200	200	200	
Scheme Name:Revival of Traditional Water Bodies								
4	Revival of waterbodies and drainage courses	Hectare	0	0	75	75	75	
Scheme Name:Laboratories								
5	Soil analysis	Number	20000	27590	20000	20000	20000	
6	Detailed Soil Survey	Hectare	100000	105948	100000	100000	100000	
7	Reports	Number	60	52	60	60	60	
8	Maps	Number	1200	1779	1200	1200	1200	
Scheme Name:Training of Soil Survey Officers								
9	Training	Number	20	97	25	25	25	
Scheme Name:Soil Informatics and Publication Cell								
10	Detailed Soil Survey	Hectare	100000	105948	100000	100000	100000	
11	Reports	Number	60	52	60	60	60	
12	Maps	Number	1200	1779	1200	1200	1200	
Scheme Name:Creation of Databank for classification of Land								
13	Categorisation of land	Number	0	20	50	50	50	
II Kerala State Land Use Board								
Scheme Name:STRENGTHENING STATE LAND USE BOARD								
1	Strengthening of geomatics lab	Number	1	1	1	1	1	
2	Water resource mapping	Number	0	0	19	19	1	
3	development of land use decision model	Number	2	2	10	10	15	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Regular activities and infrastructure development of KSLUB	Number	8	8	1	1	1	
5	Inservice training for department staff	Number	3	3	5	5	5	
6	Shortterm courses/GIS training	Number	3	3	3	3	3	
7	Panchayath level data bank	Number	83	83	73	73	68	
8	Awariness Programme	Number	2	2	1	1	7	
9	Documentation of jalasmruddhi Programme	Number	0	0	1	1	1	
10	Landslide zonation mapping	Number	0	0	0	0	7	
Scheme Name:RESOURCE SURVEY AT PANCHAYATH AND BLOCK LEVEL								
11	NRM Plan	Number	26	26	28	28	47	
12	Eco restoration Plan	Number	14	14	13	13	8	
13	Desired land use plan for urban local bodies	Number	55	55	147	147	4	
14	Terrain analysis of eco restoration of Neyyar basin	Number	0	0	3	3	17	
Scheme Name:LAND RESOURCES INFORMATION SYSTEM								
15	LAND RESOURCES INFORMATION SYSTEM	Number	2	2	170	170	7	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1.3	ANIMAL HUSBANDRY							
1	Milk	000 tonnes	3000	2600	2700	2650	2650	
2	Egg	Million Nos	2600	2400	2400	2400	2400	
3	Meat	000 tonnes	600	500	500	500	500	
4	Personnals trained	Lakh Nos	1 lakh	1	1	1	1	
5	Helminthiasis control program	Lakh Nos	5 lakh	5	5	5	5	
6	Estt of odd hour service in Block	Nos	85	85	105	105	105	
7	Rabies vaccinations	Lakh Nos	6	6	6	6	6	
8	Vaccine production	Lakh doses	200	200	200	200	200	
9	FMD vaccinations	Lakh doses	24	24	24	24	24	
10	Sample surveys	Nos	4	4	4	4	4	
11	Regn of veterinary councils	Nos	100	100	100	100	100	
12	Enrolment of calves	Nos	35070	35070	83554	83554	35326	
13	No. of AI to be done	Lakh nos	15	13	12	12	12	
14	Promotion of backyard poultry units	Nos	45250	45250	65200	65200	65250	
15	Estt. Backyard poultry units - Birds	lakh nos	2.2625	2.2625	3.26	3.26	3.2625	
16	Estt of backyard duck units	10 duck units	4000	4000	4000	4000	4000	
17	Satellite pig unit	10 pig units	0	0	100	100	100	
18	Satellite goat unit	5 does +1buck unit	920	920	1200	1200	1300	
19	Fertility management programmes	Nos	75	75	75	75	75	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Insemination performed with exotic Bull/Semen	Nos in lakh	15	13	12	12	12	
1.4	DAIRY DEVELOPMENT DEPARTMENT							
1	Dairy Co-operative Societies	Nos (Cum)	185	185	71	50	100	
2	(a) fodder	area (ha)	2000	2000	2285	2285	2765	
3	(b) Fodder quantity	lakh MT	3.4	3.4	3.88	3.88	4.69	
4	Milch Cow	Nos	6667	6667	5735	5735	5900	
5	Heifers	Nos	3055	3055	1780	1780	1850	
6	No. of DCS Automated	Nos	610	598	669	671	705	
1.5	FISHERIES							
1	Inland Fisheries							
	Fish seed production capacity	Lakh No	300	250	400	400	850	
	Aquaculture production	MT	38000	25000	46000	46000	40000	
2	Marine Fisheries							
	Fish Production	MT	540000	488000	570000	570000	600000	
3	Social Security to Fishermen							
	Saving cum relief assistance to fishermen	Nos	193693	190400	186510	186510	186510	
	Insurance coverage to fishermen	Nos	237500	236000	237500	237500	237500	
	Insurance coverage to allied fish workers	Nos	79000	79000	79000	79000	79000	
	COASTAL AREA DEVELOPMENT							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Basic Infrastructure Facilities and Human Development of Fisherfolk							
	Land and house to fishermen	Nos	1500	1150	1800	1800	100	
	House Repair	Nos	Nil	Nil	1000	1000	0	
	Coastal infrastructure projects	Nos	10		10	10	12	
1.9	CO-OPERATION							
1	Assistance to Credit Co-operatives/Banks	Nos	114	114	125	125	135	
2	Assistance to Consumer Co-operatives and Neethi stores							
	Assistance to the Neethi Stores/Neethi Medical Stores	Nos	160	160	160	160	170	
	Assistance for the development of Consumer Co-operative Societies	Nos	7	7	20	20	20	
	Assistance to School/College Co-operative Societies	Nos	85	85	110	110	120	
3	Assistance to Miscellaneous Co-operatives							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Assistance to Hospital societies, Vanitha Co-operative Societies, Educational Societies, Tourism Societies, SPCS, Employees Societies, Weak Vanitha & Weak Marketing Societies and other Miscellaneous Societies	Nos	210	180	300	300	310	Assistance to Co operative societies
4	Assistance for Model Co-operatives							
	Assistance to Model Co-operative Societies for undertaking new and innovative projects	Nos	18	18	25	25	28	
	Assistance to Rehabilitate the weak but potentially viable co-operative societies	Nos	6	6	6	6	8	
	Care Kerala						2500	House construction for flood affeted families
	Assistance to Societies with a good track record for its expansion	Nos	4	4	4	4	6	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
II	RURAL DEVELOPMENT							
A	Rural Development Programmes							
1	Mahatma Gandhi National Rural Employment Guarantee Programme	Person days generated (in lakh)	450	619.59	550	650	800	
2	Pradhan Manthri Gram Sadak Yojana (PMGSY)	Roads (km)	450	374	500	500	500	
3	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component							
i	Undertaking soil and moisture conservation activities	Hectare	49900	27666	84750	39506	80500	
4	State Institute of Rural Development							
i	Training Conducted	Number	550	814				
5	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)							
i	New Houses constructed	Number	3287	9808	0	0	4991	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
B	Community Development and Panchayats							
6	Kudumbashree							
i	Organisation	Number	120000	116146	200000	200000		
ii	Asraya	Number	8500	9445	10000	10000		
iii	Buds	Number	175	182	200	200		
iv	ABC Programme	Number	50	59	20	20		
v	Balasabha	Number	175000	21789	250000	250000		
vi	Gender	Number	380000	374265	500000	500000		
vii	Tribal Development	Number	2100	5083	2500	2500		
viii	Micro Finance	Number	180000	184000	200000	200000		
ix	Micro Enterprises	Number	2000	4700	6000	6000		
x	Marketing	Number	1500	1145	2000	2000		
xi	Animal Husbandary	Number	1500	1450	3000	3000		
xii	Agriculture	Number	8000	9532	10000	10000		
7	Swachh Bharat Mission (Gramin)							
i	Individual Household latrines	Number	20000	17250			20000	
ii	Community Sanitary Complex	Number	200	1	175	175	200	
iii	IEC and HRD Activities	No. of Grama Panchayats	941	314	941	941	941	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Solid Liquid Waste Management	No. of Grama Panchayats	600	1350	941	941	941	
8	Suchitwa Keralam							
i	Solid Waste Management plant & its modification, MRF/RRF, Plastic shredding unit etc.	Number	8	0	50	40	40	
ii	Source level Treatment of waste	Number	5000	5000	70	70	55	
iii	Liquid Waste Management including septage treatment plant	Number	4	0	10	5	5	
iv	Premonsoon Cleaning Campaign (Arogya Jagratha)	No. of Grama Panchayats	941	941	941	941	941	
v	Intensive IEC activities including workshop, R&D and Capacity Building	No. of Grama Panchayats	941	941	941	941	941	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
vi	Initial handholding support for SHGs/small scale entrepreneurs involved in waste management supporting services, Study, R&D on SLWM and other innovations in Sanitation	Number	10	0	10	5	5	
vii	Campaign and PR	Number	1	1	5	5	1	
viii	Mechanization of septage management	Number	10	0	10	10	10	
ix	Technical advice for rural civic amenities	Number	2	0	2	5	2	
IV	IRRIGATION AND FLOOD CONTROL							
1	Idamalayar Irrigation Ca	Km	5098	3048	2050	585	1465	
2	Banasura Sagar Project	Hectare	2800	0	2800	70	2730	
3	Minor Irrigation Class I Scheme with NABARD Assistance	Hectare	8000	6000	4800	4000	2500	
4	Repairs and Maintenance of MI Structures	Hectare	175	100	175	100	900	
5	Minor Irrigation Class I Scheme	Hectare	1500	650	1400	600	800	
6	Lift Irrigation Scheme	Hectare	400	200	550	200	400	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Minor Irrigation Class II Scheme	Hectare	850	700	850	750	600	
8	Rehabilitation of Lift Irrigation Schemes	Hectare	300	300	300	300	1250	
9	Groundwater Investigation and Allied Works	Number	20000	18509	23380	23380	28305	
10	Construction of different Artificial Recharge Structure Schemes for augmenting groundwater level	Number	80	87	100	100	150	
11	Implementation of MWSS, Bore well / Tube well Construction , Hand Pump Scheme, Hand pump Repair and Renovation of existing MWSS	Number	28	22	1594	1594	77	
V	ENERGY							
1	Installed Capacity	MW	306.32	63.1	350.00	350.00	200.00	
2	Generation Potential	MU	461.23	5505.73	475.00	475.00	133.66	
3	Electricity Sold	MU	450	20998.21	450.00	450.00	20000	
4	Transmission Lines	CktKm	686	12328.97	700	700	1500	
5	No of Service Connections	(Nos) lakhs	308977	353642	230000	230000	200000	
6	Distribution Transformers	Nos	2508	2353	1500	1500	1500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Replacement of Faulty Meters	Nos	1401545	1237110	600000	600000	600000	
VI	INDUSTRY AND MINERALS							
6.1	Village & Small Enterprises							
I	Small Scale Industries							
1	a)Improving Infrastrucure in existing DA/DP	Nos	Road Development in 14 Industrial estates and units benefited 1235	Road Development in 14 Industrial estates and units benefited 1235. Total No of DA/DP -39 ,Total No of working units -2205	Road Development in 3 Industrial estates and 173 units benefited	Road Development in 3 Industrial estates and 173 units benefited	Imroving infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 13 DA/DP	
2	c) Modernization of Existing Commom Facility Service Centres	Nos	750 number of entrepreneurs incubated by the CFSCs and 850 services provided to the entrepreneurs.	750 number of entrepreneurs incubated by the CFSCs and 850 services provided to the entrepreneurs.	875 number of entrepreneurs incubated by the CFSCs and 926 services provided to the entrepreneurs.	875 number of entrepreneurs incubated by the CFSCs and 926 services provided to the entrepreneurs.	Modernization of Existing Commom Facility Service Centres at Changanasseri and Manjeri	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Entrepreneur Support Scheme	Nos	Extensive support to micro, small and medium enterprises 1260 units	Extensive support to micro, small and medium enterprises 1146 units	Extensive support to micro, small and medium enterprises 1260 units	Extensive support to micro, small and medium enterprises 1260 units	Extensive support to micro, small and medium enterprises 1260 units	
4	Capacity Building / Intensive Industrialisation Support Programme	Nos	29447 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	34734 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40758 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	36115 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40783 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	
5	Construction of multi storied Industrial Estate (State share)	Square Feet	Constructing 486158 Sq.ft. area of Multi storied Industrial Estate, Constructing 100000 Sq.ft. area of Multi storied Industrial Estate	Constructing 486158 Sq.ft. area of Multi storied Industrial Estate, Constructing 100000 Sq.ft. area of Multi storied Industrial Estate			Construct 5 industrial galas	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Development of Industrial Parks/Areas/Estates on PPP mode	Nos	Setting up 10 Industrial Parks/Estates through PPP Mode		Setting up 10 Industrial Parks/Estates through PPP Mode	Setting up 10 Industrial Parks/Estates through PPP Mode	Setting up 5 Industrial Parks/Estates through PPP mode	
7	Implementation of road safety system through NCHC & establishment of Business Development Centres	Nos	115	70	1115	1568	100130	
8	Multi purpose Trade Facilitation Centres	No	Construction of 1 facilitation centre	0	Construction of 1 facilitation centre	Construction of 1 infrastructural facilitation centre	Construction of 1 infrastructural facilitation centre	
9	Strengthening of linkage between Universities/ Research Institutes and Industry/Enterprises	Nos	Strengthening of 10 University & Research Institutions and 50 Industries	Strengthening of 10 University & Research Institutions and 50 Industries	Strengthening of 11 University & Research Institutions and 50 Industries	Strengthening of 11 University & Research Institutions and 50 Industries	Strengthening of 11 University & Research Institutions and 50 Industries	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Development of Commerce	Nos	Participation of enterprises in IITF,Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events	Participation of enterprises in IITF,Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events	Participation of enterprises in IITF,Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events	Participation of enterprises in IITF,Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events	
11	Assistance to Apex organisation in the Handicraft Sector	Nos	4	4	4	4	4	
12	Assistance to Handicrafts Artisans	Nos	22	22	35	35	50	
	Handloom Sector							
1	Government Share Participation in PHWCS	No (PHWCS)	50	50	20		Intends to assist 10 PHWCS	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Share Participation to HANVEEV and HANTEX	No (Apex Society)	2	2	2	2	2	
3	Providing Margin money for quality raw materials(Subsidy)	No (Apex Society)	7	7	7	7	7	
4	Providing Margin money loan for quality raw materials	No.(2 Apex societies and 6 Yarn Banks)	7	7	7	7	7	
5	Production incentive for handloom weavers	No.(2 Apex societies and 6 Yarn Banks)	14	14	14	14		
6	Self employment scheme and business incubators in handloom	No (Weaver)	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
7	Establishment of Handloom Village	No (Weaver)	1	1	1	1	1	
8	Contributory Thrift Fund Scheme	No (Weaver)	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
9	Group insurance scheme for handloom weavers (Mahatma	No	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
10	Marketing and export propomotion Scheme	No	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Modernization of handloom Societies and promotion of value added products		Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
12	Training, Skill and Capacity Development Programme	No	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
13	Powerloom business incubator/Ffacilities for training in powerloom and enterprise creation	No (weaver)	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
14	Group insurance scheme for powerloom weavers	No	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
15	Share participation to Powerloom co-operative societies	No	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	Weavers of 14 Districts	
16	Modernization Powerloom Societies under TEXFED	No	5 Powerloom Societies	5 Powerloom Societies	5 Powerloom Societies	5 Powerloom Societies	5 Powerloom Societies	
17	Revitalization of Spinning Mills availed NCDC Assistance	No	3 Co-operative Spinning Mills	3 Co-operative Spinning Mills	3 Co-operative Spinning Mills	3 Co-operative Spinning Mills	3 Co-operative Spinning Mills	
18	Assistance to Spinning Mills not availed NCDC Assistance	No	5 Co-operative Spinning Mills	5 Co-operative Spinning Mills	5 Co-operative Spinning Mills	5 Co-operative Spinning Mills	5 Co-operative Spinning Mills	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
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1	2	3	4	5	6	7	8	9
19	Yuva Waave Scheme	No						
V	Coir Industry							
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms	Nos	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	
2	Market Development Assistance for the sale of Coir and Coir Products (50% CSS)	Nos	Assistance to 25 CM& MCS, Coir Fed, Coir	Assistance to 25 CM& MCS, Coir Fed, Coir COrporation, Fomil	25 CM& MCS, Coir Fed, Coir Corporation, Fomil	25 CM& MCS, Coir Fed, Coir Corporation, Fomil	25 CM& MCS, Coir Fed, Coir Corporation, Fomil	
3	Coir Geotextiles Development Programme	Nos	Assistance to 3 Institution	Assistance to 3 Institution	Assistance to 3 Institution	Assistance to 3 Institution	Assistance to 3 Institution	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Grant for Centres for Research and Development in Coir Technology	Nos	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	
5	Regulated Mechanisation of Coir Industry/mechanisation and infrastructure development of Coir industry	Nos	Assistance to 170 co-operatives,5 institutes,5 private units and installation of 3 DF mills.	assistance to 200 co-operatives,5 institutes,5 private units and installation of DF mills	assistance to 250 co-operatives,5 institutes,5 private units 2. installation of DF mills	assistance to 250 co-operatives,5 institutes,5 private units 2. installation of DF mills	assistance to 250 co-operatives,5 institutes,5 private units 2. installation of DF mills	
6	Price Fluctuation Fund	Nos	Assistance to PSUs to compensate loss incurred while	Assistance to PSUs to compensate loss incurred while collecting coir and coir related	Assistance to PSUs to compensate loss incurred while	Assistance to PSUs to compensate loss incurred	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Margin money Loan under various schemes & Govt. Share participation of coir Co-operatives	Nos	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 32 coir co operatives	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 32 coir co operatives	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 40 coir co operatives	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 40 coir co operatives	
VI	Khadi & Village Industries							
1	Strengthening and modernization of Departmental Khadi Production Centre	Nos	Constructed 23 worksheds and repaired 23, drinking water facilities for 41 units, Constructed 20 toilets units, Ceiling and flooring works for 15 units, Repairing of	Constructed 23 worksheds and repaired 23, drinking water facilities for 41 units, Constructed 20 toilets units, Ceiling and flooring works for 15 units, Repairing of 1850 charkas and 350 looms, Provided modern facilities to 663 artisans.	Construction of 3 worksheds, Maintenance of 16 Buildings, Fencing, Construction of compound wall, 15 false ceiling, 13 Drinking water Facilities, 6	Construction of 3 worksheds, Maintenance of 16 Buildings, Fencing, Construction of compound wall, 15 false ceiling, 13 Drinking	Construction of 4 worksheds, Maintenance of 7 buildings, 11 drinking water Facilities, 7 toilet, 7 electrifications, Purchase of Spare Parts and Repair of 500 charka and Looms, and 300 weaving training.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Production /Festival Incentive to Khadi Spinners and Weavers (A portion of 'Strengthening of Weaving Sector including Production Incentive to Spinners &	Nos	Provided Production/ Festival Incentive to 13,000 Khadi Artisans	Provided Production/ Festival Incentive to 12789 Khadi Artisans	13000 Artisans	13000 Artisans	13600 Artisans	
3	Development of Bee-Keeping Industry	Nos	Supply of Bee Boxes and conducted Trainings	Supplied Bee Boxes and conducted Trainings	Modern Central Honey Processing Unit	Modern Central Honey Processing Unit	Honey processing unit Neriya Mangalam, Ernakulam, Bee-Nursery cum Training Centre at Venmony Panchayath in Alappuzha	
4	Establishment & Strengthening of Departmental Village Industries Units	Nos	Renovation of Readymade units, Oil units and Hand Made Paper units	Renovated Readymade units, Oil units and Hand Made Paper units	Renovation of Handmade paper Unit, Washing Soap Unit, Oil Unit, Readymade	Renovation of Handmade paper Unit, Washing Soap Unit, Oil	Maintenance of Khadi Industrial Complex, Ernakulam, Handmade Paper Unit Kizhakkambalam in Ernakulam and Ollarikara in Trissur. ttery Unit, Paper bag Manufacturing Unit and Oil unit	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Information, Publicity and Training	Nos	Conduction of Training to staff, Publicity and Gandhi jayanthi quiz	Conducted Training to staff, Publicity and Gandhi jayanthi quiz	Training, Gandhi jayanthi quize	Training and Gandhi jayanthi quize	Publicity through various medias, Visual documentary preparation, Celebrity brand ambassador, Gandhi Jayanthi quiz competition, Training to staff and Market Survey	
6	Computerisation of Khadi Board Offices	Nos	Purchase of Computers, Printers and Online UPS	Purchase of Computers, Printers and Online UPS	Purchase of computers-25, Software Updation-1	Purchase of computers-25 and Software Updation-1	Purchase of 50 Computers, Software, Scanner, Network Printer, Online UPS, Training, Web Hosting, Server and Computer table and chair	
7	Financial Assistance to Khadi Co-operatives/ Institutions	Nos	Provided Financial Assistance to Khadi Co-Operatives / Institutions	Provided Financial Assistance to Khadi Co-Operatives / Institutions	Financial Assistance to Khadi Co-Operatives / Institutions	Financial Assistance to Khadi Co-Operatives / Institutions	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	
8	Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board	Nos	Renovated 12 Sales Outlets, Computerisation of 43 Sales Outlets and Godowns and Opened 3 Sales Outlets	Renovated 12 Sales Outlets, Computerisation of 43 Sales Outlets and Godowns and Opened 3 Sales Outlets	Marketing Complex Kottayam and renovation of 5 sales outlets	Marketing Complex Kottayam and Renovation of 5 sales outlets	Modernisation of 12 existing sales outlets	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Special Employment Generation Programme	Nos	5000 Employment	Provided 4991 Employment	1200 employment	1200 employment	Margin Money Grant- 350 units	
10	Expansion & Modernisation of Sliver Project at Ettukudukka	Nos	Carding machine, 62.5 KVA Generator, Drawing Machine, Simplex overhead cleaner, Purchase of Cotton bale etc.	Carding machine, 62.5 KVA Generator, Drawing Machine, Simplex overhead cleaner, Purchase of Cotton bale etc.	Blow Room with Choot feeding-1, Automatic waste evacuation system, Compound Lighting, Cans for Carding and drawing Machines and Procurement of cotton bale etc.	Blow Room with Choot feeding-1, Automatic waste evacuation system, Compound Lighting, Cans for Carding and drawing Machines and Procurement of cotton bale etc.	Blow room with chootfeeding facility-1, Carding drawing lens-1, Purchase of cotton bale tton Bale -1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Establishment of Khadi Gramams in Kerala		Purchase of Charka- 600, Purchase of Looms-400, Construction of Workshed and Raw Material, training etc.	Purchase of Charka- 600, Purchase of Looms-400, Construction of Workshed and Raw Material, training etc.	Purchase of Charka- 600, Purchase of Looms-400, Construction of Workshed and Raw Material, training etc.	Purchase of Charka- 600, Purchase of Looms-400, Construction of Workshed and Raw Material, training etc.	Purchase of Charkas and Looms	
VII	Cashew Industry							
1	Modernisation and partial mechanisation of cashew factories of KSCDC	Nos	Partial mechanisation of 21 factories & Modernisation of facilities of 30 factories	Partial mechanisation of 21 factories & Modernisation of facilities of 30 factories	Modernisation of facilities of 30 factories		Modernisation of facilities of 30 factories	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Development of new value added products in cashew sector by KSCDC	Rs			Development of new value added products utilising cashew fruit and other by products of cashew like cashew apple jam, cashew apple juice etc and products like pepper coated cashew, chilly coated cashew etc		-	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	CDC Brand Building (KSCDC)	Rs	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc	
4	Brand building and market awareness in india and international market (KSCDC)	Rs	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Brand building and market awareness in india and international market (CAPEX)	Number	advertisement through newspaper for exploiting india and international market & promoting sales turnover	advertisement through newspaper for exploiting india and international market & promoting sales turnover	to generate additional export turnover with better margins including that of retail cashew kernels from international markets	to generate additional export turnover with better margins including that of retail cashew kernels from international markets	to generate additional export turnover with better margins including that of retail cashew kernels from international markets	
VII	TRANSPORT							
7.1	Port Department							
1	Augmentation of workshop and Stores Organisation and capital repairs		Repairs and Maintenance of floating crafts, cranes and all other equipmen	Procurement of consumables Hardwares and electrical items,Procurement of paints for MT Malabar at Kollam Port, purchase of battery for Malabar Tugg,Purchase for consumables and fuels.	up keep and modernization of offices & workshops	up keep and modernization of offices & workshops	procurement, operation; maintenance and fixation of hire charges/rates of floating crafts, cranes and all other equipments in the non major ports	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Development of Other Non major ports		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 ports	Electrification of Valiyathura port, Environmental Impact Assessment study for the development activities of Alappuzha Port, Interior furniture networking works of newly constructed office building for the port office Alappuzha, Interlock work in front of the maritime training hall for port office Alappuzha	development of various marine & terrestrial infrastructure and allied facilities	development of various marine & terrestrial infrastructure and allied facilities	development of various marine & terrestrial infrastructure and allied facilities for operation of non major ports	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Development of Vizhinjam DICTT		Acquire area of 12.066 Ha to be handed over to AVPPL, Power supply for the Project, Rehabilitation & Resettlement of Project affected people	Acquire area of 12.066 Ha to be handed over to AVPPL, Power supply for the Project, Rehabilitation & Resettlement of Project affected people	Construction of 3100 m length of breakwater completed, Casting of 17000 number of Accropode-II , Rehabilitation & Resettlement of Project affected people (R & R for PAP's, 220 KV line from Kattakada power station to Vizhinjam Power station , Preparation of Detailed Project Report for Rail connectivity	Construction of 3100 m length of breakwater completed, Casting of 17000 number of Accropode-II , Rehabilitation & Resettlement of Project affected people (R & R for PAP's, 220 KV line from Kattakada power station to Vizhinjam Power station , Preparation of Detailed Project Report for Rail connectivity	Land acquisition (4.5 Ha), Rail Connectivity, R & R for PAP's, Interest and guarantee commission on loan	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Development of Alappuzha Port		Construction of port office building Alapuzha, Alappuzha Bunglow compound road interlocking	Constructed office building at Alappuzha.	Development of modern passenger amenities at Alappuzha Port	development of modern passenger amenities at Alappuzha Port	breakwater, capital dredging, berthing and development of modern passenger amenities at Alappuzha Port	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Development of Coastal Shipping		initiation of Coastal Passenger Service Between Cochi-Calicut, Cochi-Thiruvananthapuram, Kovalam -Kanyakumari and Passenger operations between Kerala Ports & Lakshadweep islands ,Coastal Cargo movement from Gujarth , Mangalore and Tuticorin with Ports	Construction of floating Jetties at Vellayil marine drive and Vizhinijam, Procurement of Safety equipments, Remuneration for coastal shipping managers, Search and Rescue operation, Water charge for Coastal Shipping Managers	incentive/ subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran , inspection boats, payment of contract remuneration to coastal shipping managers, pilots, payment of fees to consultants, payment of cost recovery charges to customs, setting up of	incentive/ subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran , inspection boats, payment of contract remuneration to coastal shipping managers,	incentive/ subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran, inspection boats, payment of contract remuneration to coastal shipping managers, pilots, payment of fees to consultants, payment of cost recovery charges to customs, setting up of plant quarantine facilities, emigration facilities, provision of necessary funds for CSPF, hiring of necessary human resource from various streams like technical , financial, managerial & project management fields for the Project Management Unit.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Development of Thiruvananthapuram (valiyathura) Port		construction of Compound wall of Valiyathura Pier	Strengthening of Pier, Construction of Compound wall, renovation of godowns , construction of access roads and upgradation of Port areas	to facilitate cargo/ tourism activities and port infrastructure development	to facilitate cargo/ tourism activities and port infrastructure development	conservation/development	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Implementation of Kerala Inland Vessels Rules 2010		Implementation of KIV Rules, Dry Dock at Alappuzha and Kumarakom AMC for Tug, crane, firefighting equipments etc.	Implementation of KIV Rules, Insurance for Search and rescue divers, Procurement of search and rescue equipments for maritime Institute Neendakara	To facilitate and enhance safety and security systems in inland waterways and landing centres, establishment of dry docks, sewage treatment plants, human resource for strengthening the institutional arrangement, establishing a joint implementation/enforcement team to conduct inspections or law enforcement, procurement of floating crafts and navigational aids	To facilitate and enhance safety and security systems in inland waterways and landing centres, establishment of dry docks, sewage treatment plants, human resource for strengthening the institutional arrangement, establishing a joint implementation/enforcement team to conduct inspections or law enforcement, procurement of		
	Implementation of Kerala Inland Vessels Rules 2010 (Regulatory Function)							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Implementation of Kerala Inland Vessels Rules 2010 (Infrastructure Development)						navigational aids equipments, construction of necessary landing and jetty facilities for inspection of inland vessels, port crafts, enhancing safety and security systems in inland waterways, implementation of e-registration facility, online portal for survey and registration, establishment of detention yards, dry docks, sewage treatment plants, mobile sewage treatment plants for inland vessels, procurement of collection barges & dredgers.	new
8	Construction of Maritime Institutes		construction of institute at Neendakara	Construction of Maritime Institute at Neendakara			functioning and establishment	
9	Kerala State Maritime Board		provide infrastructure to transport goods to and from ports quickly, efficiently and cost – effectively					

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Sagaramala Project		promote port -led direct and indirect development and to provide infrastructure to transport goods to and from ports quickly, efficiently and cost - effectively				dredging, breakwater construction, berth construction, modernization	
11	E-governance in port and capacity building (Modernisation of Governance in Ports) (Total)							
	E-Governance and Capacity Building- Maritime Training & Allied Activities		organizing workshops, seminars , conferences, conducting EIA studies for project and training courses, revision of port manual, Purchase of furniture, computers and other learning materia	Procurement of Jefferson chairs and bunker cots for Kerala maritime Instituteat Kodungallur, purchase of computers and accesseries and its repairs				

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	E-Governance and Capacity Building- Other Activities		organizing workshops, seminars, conferences, conducting EIA studies for project and training courses, revision of port manual, 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					

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	E-Office						initiatives procuring and maintenance of hardware and software (IT) infrastructure, developing and revising systems, processes & manuals, for ensuring smooth functioning of the entire department are essential. The activities proposed are developing MIS, web portals, digital libraries, procurement of communication equipments and allied infrastructure essential for port governance	
	Training & Capacity Building						Organising workshops & seminars, arranging port visits, attending conferences, study visits, training etc. to make the ports safe & rewarding places of work, port operations to become efficient, profitable & stakeholder friendly.	
	Investigation, Planning , Research and Development						investigation, planning, design, consultancy services & feasibility studies, surveys, formulation of plans, Environmental & Social Impact Assessments, Designs, DPR's, road maps, proposals	
12	Construction of Maritime Institute -State Assistance							
13	Port infrastructure Development for shipping operations							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Development of Kollam (Thangassery) port		development of cargo operations	Construction of Kollam Vadi road, Construction of container cum passenger jetty at Kollam port, 1. Berth construction worth Rs. 11.00 crore completed			capital dredging , land conservation, acquisition and property development for development of port and allied infrastructure	
	Development of Kodungallur (Munambam) Port		interlinking with inland water ways terminal at Kottappuram				facilities required for port operations.	
	Development of Ponnani Ports		operational facilities	operational facilities	operational facilities	operational facilities	operational facilities	
	Development of Beypore and Kozhikode Port		basic amenities for labourers, yard leveling	Resurfacing of Yard at Beypore port, Raising the floor of the open godown at Beypore, Development, repair ,maintenance of staff quarters at Beypore, Construction of facia wall and gate at Beypore			capital dredging , land conservation, acquisition and development of port and allied infrastructure like connectivity, storage, operational facilities required for port operations	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Development of Azhikkal Port (5051-80-190-97)		Port development activities, Construction of boat jetty, Construction of office of Portcoservator Kannur	Commissioned a container handling crane at Azhikkal	port related developments, land conservation, acquisition and property development for port and allied infrastructure facilities, including connectivity, storage and services, replacement, procurement and maintenance of necessary navigation aids, floating crafts, handling & safety equipments and standby emergency power supply units required for port operations	port related developments, land conservation, acquisition and property development for port and allied infrastructure facilities, including connectivity, storage and services, replacement, procurement and maintenance of necessary navigation aids, floating crafts, handling & safety equipments and standby emergency power supply	like capital dredging , land conservation, acquisition and property development for development of port and allied infrastructure for port opoerations.	
	Development of Azhikkal Port (5051-02-200-83)		port infrastructure, Construction of earthen bund	Constructed compound wall at Azhikkal Port.				

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Vizhinjam Cargo Harbour		development of the existing seaward berth for container handling and increasing the size of the wharf and draught to be increased from 6m to 10m	Renovated 2 numbers of existing godown at Valiyathura, Construction of gate and maintenance of gate house at lea ward wharf at Vizhinjam Port, Rectification work of damaged facade wall at sea ward wharf at Vizhinjam, Upgradation of Vizhinjam harbour road from Azhakulam junction to Vizhinjam port				

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Capital dredging of port channels and basins		capital dredging and maintenance dredging to maintain the requisite draught at various ports, operations & maintenance cost of the dredger and allied works connected with disposal of dredged material. The activities connected with purification of the dredged material can also be taken up.		capital dredging and maintenance dredging to maintain the requisite draught at various ports, operations & maintenance cost of the dredger and allied works connected with disposal of dredged material	capital dredging and maintenance dredging to maintain the requisite draught at various ports, operations & maintenance cost of the dredger and allied works connected with disposal of dredged material		
14	Kerala Maritime Institute as a Centre of Excellence (5051-80-001-92)		Construction of KMI Neendakara nearing completion.	Construction of KMI Neendakara nearing completion.	development of infrastructure at the campuses of Neendakara	development of infrastructure at the campuses of Neendakara	construction of auditoriums, workshops, furnishing institute, development of websites, portals, establishments of lab, library and mock ships required for the training of and capacity building.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Kerala Maritime Institute as a Centre of Excellence (3051-02-001-86)						securing statutory clearances ,establishes strategic alliances with maritime & shipping related organisations, agencies ,training and securing national and international, affiliation, accreditation and certification, undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results	
15	AzheekalPort Ltd. Development of Green Field Feeder Port						assistance towards the state share of Special Purpose Vehicle for Azhikkal Port development including procurement of consultancy services for undertaking various project related activities.	
HSW								
16	Pre –dredging and post dredging Surveys during Monsoon (HSW) (Hydrographic Survey in Connection with dredging at Monsoon)		Hydrographic surveys for the concerned Dept/agencys, updation of digitization, maintenance of survey vessels	34 Hydrographic Surveys were completed	Hydrographic survey for NATPAK and Chilakkur, Thankassery, Thottappally, Thirukunnapuzha, Koyilandy,Azhikkal, Ponnani, Munambam, Puthoor quarry pond and Beypore Survey	Hydrographic survey for NATPAK and Chilakkur, Thankassery, Thottappally, Thirukunnapuzha, Koyilandy,Azhikkal, Ponnani, Munambam, Puthoor quarry pond and Beypore Survey	Surveys,digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities are also met from this head of account. In addition to the above; expenses on Training and Capacity building of technical staff, workshops/seminars related to hydrographic survey	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Purchase of Electronic Equipments and Survey instrumtments (HSW)		procurement of DGPS, ATG, 3 Hypack Software and Echo Sounder	sanction accorded for the purchase of 1 no of DGPS, 2 Nos of ATG 3 nos of Hypack Software and 1 nos of Echo sounder for a total amount of Rs.6911133/-	prchased Hypack Software with license,	prchased Hypack Software with license,	Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS	
5	Replacement &Renovation of Survey Vessels (HSW)		procurement of modern Twin Screw vessels and Renovation of existing vessels	AS for the special repair of M.V Nirdeshak and M.V Surveyor were submitted to Government and got Administrative Sanction	the constructionof twin vessel - has entered in to final stage. Administrative Sanctioned received for the repair of M.V Surveyor and M.V Nirdeshak .	the constructionof twin vessel - has entered in to final stage. Administrative Sanctioned received for the repair of M.V Surveyor and M.V Nirdeshak .	Completion of construction of twin screw vessels, Life Saving equipments, inflatable crafts and renovation of three existing vessels	
11	Construction of office buildings at Thiruvananthapuram for Hydrographic Survey Wing (HSW).		renovation of quarters at Beypore, construction of new building at Alappuzha and balance payment in connection with the construction of head office building	The construction of a toilet and Car/Scooter shed in the Head Quarters building of the Hydrographic Survey Wing was planned during this year			Procurement of 3 hypack software with 5 licenses is in progress. The main component proposed for the year 2019-20 is the purchase of a server, five computers for KIHAS & medium frequency eco-sounder of KIHAS.	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Hydrographic Survey institute in Kerala(HSW)		6 months basic hydrographic course conducted	5th batch of 6 months basic hydrographic course conducted	6 th batch of 6 month's Basic Hydrographic Course,Purchase of software	7 th batch of 6 month's Basic Hydrographic Course,Purchase of software		
19	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW).						The provision includes renovation of office (own) building at Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	
	HED							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Modernisation, Research and Development of Harbour Engineering Department(HED)		purchase and maintenance of Computers, adopting new technologies,Construction of guest house at Vizhinjam, upgradation of Guest House	e-office implemented at CE's Office for speedy and transparent administration, Acquired Mike-21 Software, a Numeric Modelling Software, for model study of harbour Projects	Upgradation of Library, Purchase of Books pertaining to the Surveys and studies, Purchase of survey equipments ,tools & plants for quality control labs & adopting new technologies & piloting them, including R&D expenses	Upgradation of Library, Purchase of Books pertaining to the Surveys and studies, Purchase of survey equipments ,tools & plants for quality control labs & adopting new technologies & piloting them, including R&D expenses		

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Capital Works of HED(New Components) 5051-8--001-98		scientific instruments and equipments		Capital repairs and maintenance ,Guest House at Vizhinjam. Construction works of Investigation Sub Division Office Building and Lab Building at Kollam,Completion of construction of Superintending Officers's Office , Design centre & quality control lab	Capital repairs and maintenance ,Guest House at Vizhinjam. Construction works of Investigation Sub Division Office Building and Lab Building at Kollam,Completion of construction of Superintending Officers's Office , Design centre & quality control lab	Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District.Construction of Subdivision Office at Manjeshwaram	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	22	Training and Capacity Building(HED)(New Components) 3051-02-001-85(01)				conducting regular courses , workshops, seminars & study visits. Setting up of project cell in HED exclusively for preparing projects for assistance under Sagarmala and other projects , costs of investigation, design, surveys and studies, engaging consultants & architects for project implementation. Under e-Governance in the department, PRICE networking, Purchase of	conducting regular courses , workshops, seminars & study visits. Setting up of project cell in HED exclusively for preparing projects for assistance under Sagarmala and other projects , costs of investigation, design, surveys and studies, engaging consultants & architects for project implementation. Under e-Governance in the department, PRICE networking, Purchase of Computers, renewal of license and training of staffs for MIKE software	training and quality improvement byb conducting regular courses, workshops, seminars and study visits and connected activities, under e-governance, IT hard & soft infrastructure, biometric punching in HED offices & renewal of software licenses

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	Research & Development (HED)(New Components)						Investigation, Planning & Design, Upgradation of Library, Purchase of Books pertaining to the Surveys and studies, Purchase of survey equipments, tools & plants for quality control labs & adopting new technologies, piloting them, including R & D expenses connected with innovative projects/ideas.	
25	Construction of Office Complex at Puthiyappa		Construction of office complex at Puthiyappa for the offices of Superintending Engineer North circle and Executive Engineer Kozhikode					
24	Eravipuram –Paravoor Coastal Road (HED)		strengthening and widening of the road from Eravipuram bridge to Mukkampozhi and construction of the balance portion of the road from PMR junction to Lakshmipuramthoppu in Kollam District	Construction of Eravipuram-Paravur coastal road nearing completion	completing of ongoing the replenishment work of groynes at Paravoor in Chathannoor LAC	completing of ongoing the replenishment work of groynes at Paravoor in Chathannoor LAC	completion of the construction	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7.2	Roads & Bridges							
1	Feasibility Study for new Schemes/Projects	Nos	50	44	45	45	100	
2	Kerala State Transport Project (WBA)	Km	90	47	53	53	60	
3	Manning of Unmanned Level Crossing	Nos	35	35	35	35	35	
4	Road Safety Works	Nos	50	0	50	50	50	
5	State Highways - Bridges and Culverts	Nos	2	0	8	8	10	
6	State Highways - Development and	Km	100	135	200	200	500	
7	Rolling Heavy maintenance programme for the State Highways	Km	10	0	0	0	0	
8	Major District Roads - Bridges and Culverts	Nos	10	3	150	150	18	
9	Major District Roads - Development & Improvement	Km	540	759	2000	2000	5000	
10	NABARD Works - Construction and Improvement of Roads	Kms	100	106	200	200	100	
11	NABARD Works - Construction and Improvement of Bridges	Nos	10	2	50	50	10	
12	Sabarimala Road Project	Km	150	17	100	100	160	
13	E- Governance for PWD	Nos	100	43	100	100	200	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Improvement of Roads in cities of Thiruvannthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	Km	10	1.5	12	12	3	
15	State Road Improvement Project	Km	58	25	100	100	35	
16	Hill Highways	Km	40	15	500	500		
17	Development of Airport - Seaport Road	Km	100	60	10	10	100	
7.3	Road Transport							
1	Road Transport Safety Measures	Nos	12 Handheld Radars, 7 Interceptors and 500 digital cameras	2 cameras installed at Kavadiar-Vellayambalam stretch, purchased 64 new vehicles for enforcement activities	Purchase of Radar Surveillance System, GPS based Vehicle Tracking System, Third Eye Enforcement system, Development of Road Safety Data Control Centre, Online Transport Aggregate Platform IT Hard & Soft Infra	Purchase of Radar Surveillance System, GPS based Vehicle Tracking System, Third Eye Enforcement system, Development of Road Safety Data Control Centre, Online Transport Aggregate Platform IT Hard & Soft Infra	60 radar/cameras and allied CR	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Vehicle cum Driver Testing Stations	Nos	3 tracks at Muvattupuzha, Muttathara and Monuppally	Computerised Vehicle Testing Station at Uzhavur (Kottayam) started functioning	Setting up of new Vehicle Testing Stations and Revamping of the existing testing stations	Setting up of new Vehicle Testing Stations and Revamping of the existing testing stations	62 vehicle testing stations and Driver testing tracks under PPP model	
VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT								
8.3 ECOLOGY AND ENVIRONMENT								
1	Biodiversity Conservation							
	Boomitra sena clubs	Nos			354	354	360	
	Biodiversity Management Committees	Nos	14	14	14	14	14	14 districts
	Establishment of Urban Groves	Nos					33	Urban Groves in the model of Miyawaki forest
	Kerala bio diversity Museum	Institution					1	
	Research Fellowship	Nos	5(doctoral); 1 (post doctoral)	5(doctoral); 1 (post doctoral)	5(doctoral); 1 (post doctoral)	5(doctoral); 1 (post doctoral)	9(doctoral); 2 (post doctoral) 25 internships	
	Updating PBR							
	PBR based biodiversity conservation activities						14	14 districts
8.4 FORESTRY & WILDLIFE								
Scheme Name:Forest Management Information System & GIS								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Replacement and procurement of PCs / Laptops	Number	95	92	155	155	150	
2	Replacement / procurement of computer peripherals	Number	40	40	45	45	50	
3	GIS infrastructure - upgradation / maintenance	Lumpsum	1	1	1	1	1	
4	Maintenance / AMC for computing devices / peripherals	Lumpsum	1	1	1	1	1	
5	Maintenance/AMC of FMIS Modules, Website etc	Lumpsum	0	0	0	0	1	
6	Maintenance of Networking, Server, e-Office, KSWAN Connectivity in FHQ and Circle Offices	Lumpsum	0	0	0	0	1	
7	Training to Staff in connection with the implementation of Various e-governance activities, GIS etc	Lumpsum	0	0	0	0	1	
8	Purchase of Camera traps, GPS	Number	0	0	0	0	60	
9	Video Conferencing - procurement of additional infrastructure	Lumpsum	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:Forest Protection (Revenue)								
10	Fire line	Km	1347	1225	1396	1396	1396	
11	Engaging fire protection mazdoor	Days	35258	27098	39310	39310	39310	
12	Forest Protection watchers	Days	192818	123655	121449	121449	121000	
13	Improvement of coupe road / trekpaths	Km	460	303	692	692	800	
14	Replacement of vehicles	Number	0	0	20	20	40	
15	Running / repair and maintenance of vehicles	Number	275	272	314	314	320	
16	Soil & Moisture conservation	Cu.meter	5281	4568	5720	5720	5720	
17	Maintenance / minor upgradation of buildings	Number	183	165	190	190	190	
18	Ganja Raids, driving away of problematic wild elephants, response to other conflict situations	Number	400	141	537	500	500	
19	Eradication of weeds, vista clearence, etc	Hectare	221	231	331	331	331	
20	Miscellaneous items like carcass burning, emergency operations, office maintenance, etc	Lumpsum	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name: Forest Protection (Survey of Forest Boundaries & Forest Protection) (Capital)								
21	Construction/ reconstruction of Cairns	Number	18850	13608	14000	14000	14000	
22	Construction/expansion /major repairs and renovations of infrastructure (buildings, compound walls, etc)	Number	260	267	339	339	350	
23	Construction / renovation of Kayyalas, chain link fences etc.	Km	7	7	5	5	5	
24	Survey and demarcation	Number	36	36	36	36	36	
25	Purchase of vehicles	Number	22	22	0	0	10	
26	Construction / major repairs of Elephant proof trenches, Elephant proof walls, Solar fences, etc	metre	150	147	2000	2000	2000	
27	Water Conservation / restraining structures	Number	6	6	40	40	40	
28	Major repairs of forest roads	metre	0	0	2400	2400	10000	
29	Purchase of Wireless Repeater Sets	Number	2	0	2	2	2	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	Purchase of Wireless Base sets, Mobile Sets and Power Packs	Number	200	0	200	200	200	
31	Purchase of Walkie Talkies	Number	100	0	100	100	100	
Scheme Name:Hard wood Plantations								
32	Planting	Hectare	372	356	321	321	860	
33	Maintenance of plantations	Hectare	638	561	746	746	775	
34	Raising seedlings for next year operations	Number	814000	590400	600000	600000	400000	
35	Fire Protection Works	Km	470	322	396	396	400	
36	Protection Watchers	Days	15292	11443	12415	12415	12000	
Scheme Name:Regeneration of Denuded Forests								
37	Regeneration activities for denuded forests	Hectare	9	7	106	106	422	
38	Maintenance of plantations	Hectare	110	82	322	322	233	
39	Fire Protection Works	Km	333	229	244	244	500	
40	Protection Watchers	Days	2495	2018	350	350	5000	
Scheme Name:Industrial Raw Material Plantations								
41	Planting	Hectare	249	249	435	435	275	
42	Maintenance of plantations	Hectare	726	667	979	979	0	
43	Fire Protection Works	Km	374	314	257	257	300	
44	Protection Watchers	Days	12860	12012	10981	10981	12000	
Scheme Name:Non wood Forest Products Including Promotion of Medicinal Plants								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
45	Planting	Hectare	211	211	0	0	240	
46	Maintenance of plantations	Hectare	1393	1126	1164	1164	270	
47	Fire Protection Works	Km	183	149	151	151	200	
48	Protection Watchers	Days	8719	6644	3448	3448	5000	
49	Raising seedlings for next year operations	Number	279000	254000	30000	30000	200000	
Scheme Name: Projects under RIDF								
50	Construction of solar powered wire fencing for mitigation of Man-animal conflict in Wayanad District	Km	300	296	0	0	0	
51	Wildlife Interpretation Centre at Thekkedy	Number	1	0	1	1	0	
52	Mitigating Man-animal conflict in South Wayanad Division (Solar Power Fencing)	Km	12	12	0	0	0	
53	Construction of Elephant proof wall along the forest Boundaries in Kerala	Km	15	13	0	0	0	
54	Strengthening of Existing Forest stations in Kerala as Model Forest Stations	Number	25	23	2	2	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
55	Modernization of Forest stations -12 No.s(Tranche XXII)	Number	12	0	12	12	0	
56	Strengthening of Existing Forest stations in Kerala as Model Forest Stations-25 No.s(Tranche XX)	Number	25	24	1	1	0	
57	Interior Area Protection Camp	Number	12	4	8	8	0	
58	Interior Area Protection Camp 12No.s(Tranche XXII)	Number	12	4	8	8	0	
59	Multi Division Station Complex at Chalakudy, Central Circle (Tranche XXII)	Number	1	1	1	1	0	
60	Multi Division Forest Station Complex at Kothamangalam, High Range Circle (Tranche XXII)	Number	1	0	0	0	1	
61	Multi Division Station Complex at Chalakudy, Central Circle (Tranche XXII)	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
62	Multi Division Forest Station Complex at Kothamangalam, High Range Circle (Tranche XXII)	Number	0	0	0	0	1	
63	Strengthening of Existing Forest stations - 25 No.s(Tranche XXIII)	Number	25	0	25	0	25	
64	Wildlife Interpretation Centre at Thekkedy(Tranche XIX)	Number	1	0	1	1	0	
65	Construction of Elephant proof wall along the forest Boundaries in Kerala(Tranche -XX)	Number	1	1	0	0	1	
66	Strengthening of Existing Forest stations in Kerala as Model Forest Stations-25 No.s(Tranche XX)	Number	25	23	2	2	0	
67	Modernization of Forest stations -12 No.s(Tranche XXII)	Number	12	0	12	0	12	
68	Construction of Elephant proof wall along the forest Boundaries in Kerala(Tranche -XX)	Number	1	1	0	0	0	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
69	costruction fo Elephant proof wall along the boundaries in kerala	Km	15	13	0	0	2	
Scheme Name:Roads								
70	Improvement / consolidation of forest roads	Km	170	115	130	130	200	
71	Construction / consolidation of associated infrastructure (CULVERTS, CAUSEWAYS, BRIDGES, CHECKDAMS CUM MOVEMENT PATHS, ETC.)	Number	51	44	50	50	60	
72	Retaining walls to the forest roads	metre	77	77	100	100	1000	
Scheme Name:Buildings								
73	Construction of buildings	Number	26	17	27	25	25	
74	Major repairs / Upgradation of existing building infrastructure	Number	271	259	145	145	200	
Scheme Name:Eco - Tourism								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
75	Construction Of Administrative Block For Puthur Zoological Park-ongoing work	Number	0	0	1	1	1	
76	Improving Eco Tourism Facilities At Palaruvi, Thenmala	Number	0	0	1	1	1	
77	Improving Kadukkathupara Eco Tourism Site, Punalur	Number	0	0	1	1	1	
83	Improving Manalar - Kumbahavuratty Ecotourism Site At Achenkovil	Number	0	0	1	1	1	
78	Spill Over Works Of Eco -Tourism Activities	Lumpsum	0	0	1	1	1	
79	Strengthening Vanasree Units	Number	0	0	6	6	10	
80	Forest Museum at Kulathupuzha-ongoing project	Number	1	1	1	1	1	
81	Eco Complex at Eroor and Ayoor-ongoing project	Number	2	0	2	2	2	
82	Repair / renovation / consolidation of eco tourism sites' flood damaged infrastructure	Number	0	0	10	10	20	

Scheme Name:Zoological Park, Wildlife Protection & Research Centre, Puthur

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
83	Pre KIIFB phase activities like Land preparation, Construction of 4 animal enclosures, Land acquisition, animal hospital, etc.	Lumpsum	1	1	1	1	1	
Scheme Name: Human Resource Development								
84	Induction Training (batches of BFOs and SFOs)	Number	9	9	9	9	7	
85	Compulsory training to Dy. Range Forest Officers (Batches)	Number	0	0	2	2	1	
86	Compulsory training to Range Forest Officers (Batches)	Number	0	0	1	1	2	
87	Orientation and sensitization programme of various categories of staff (Batches)	Number	14	14	14	14	15	
88	Conducting Circle level, State sports meet and participation at National level Forest Sports meet	Number	7	5	7	7	7	
89	Maintenance of vehicles	Number	8	8	8	8	8	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
90	Conducting survey training for front line staff (batches)	Number	2	2	2	2	1	
91	Training at KEPA for BFOs	Number	2	2	1	1	1	
92	Training for IFS / SFS / and Range officers to the concerned training institutes where they are trained	Lumpsum	1	1	1	1	1	
93	Arranging workshops and seminars	Number	2	0	1	0	1	
94	Maintenance of office buildings, quarters trainees hostel, classrooms, etc at IHRD headquarters at PTP, SFTI Aripa & Walayar	Number	40	40	25	25	25	
Scheme Name:Resource Planning & Research								
95	Maintenance of TSPAs	Hectare	796	796	900	900	900	
96	Weeding & maintenance	Hectare	800	796	800	800	800	
97	Man mazdoor	Days	1200	1203	1200	1200	1200	
98	Fireline	Km	50	50	50	50	50	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
99	Printing & binding of final copy of working plan of Kothamangalam	Number	50	0	0	0	75	
100	Collection of seeds	Kg	3000	2948	3000	3000	3000	
101	Grid based Enumeration, Stock mapping, Quality class mapping in Palakkad, Konni, Achenkovil, Munnar, Kottayam and Thenmala for working plan preparation	Lumpsum	1	1	1	1	1	
108	Survey and Enumeration of Teak wood, Miscellaneous plantation, Matchwood plantation etc.	Lumpsum	1	1	1	1	1	
102	Miscellaneous (Daily wages salary, Office maintenance, fuel charge, Photocopier machine maintenance)	Lumpsum	1	1	1	1	1	
103	GPS survey of various plantations in Palakkad Division	Lumpsum	1	1	1	1	1	
Scheme Name: Extension, Community Forestry & Agro Forestry								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
104	Seedling production and distribution (Haritha Keralam)	Number	6612000	6612000	8100000	8100000	8500000	
105	Mtce of seedlings 2018-19 including pending bills	Number	0	0	0	0	7026000	
106	Production of big bag seedlings	Number	70000	68611	340192	340192	247000	
107	Avenue planting / Institutional planting	Lumpsum	1	1	1	1	1	
108	Waterbody conservation	Lumpsum	1	1	1	1	1	
116	World Environment Day / International day celebration	Number	15	15	15	15	15	
109	Forestry Club / Urban Forestry activities	Lumpsum	1	1	1	1	1	
110	Awards	Lumpsum	1	1	1	1	1	
111	Incentivisation of private forestry	Lumpsum	1	1	1	1	1	
112	Extension activities and awareness programmes (IITF exhibition, onam float, nature camps, seminars, exhibitions etc	Lumpsum	1	1	1	1	1	
113	Aranyam	Number	36000	36000	36000	36000	120000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
114	Forest guide, pocket diary, publicity materials, news paper subscription, multimedia programmes, overhead charges etc for FIB	Lumpsum	1	1	1	1	1	
115	Maintenance of dilapidated parks	Lumpsum	1	1	1	1	1	
116	Documentaries & audios, printing, publishing etc	Lumpsum	1	1	1	1	1	
117	Overhead charges/ miscellaneous expenses (mtce of IB, NIC hall, EFEIC)	Lumpsum	1	1	1	1	1	
118	Monitoring & Evaluation	Lumpsum	1	1	1	1	1	
Scheme Name: Measures to reduce man animal conflict								
119	Compensation to victims of wildlife attack	Lumpsum	1	1	1	1	1	
120	Construction of solar power fencing	Km	223	163	300	300	400	
121	Mtce of solar fencing	Km	59	72	400	400	400	
122	Construction of Elephant Proof Trench	Km	9	10	17	17	20	
123	Mtce of Elephant Proof Trench	Km	4	7	28	28	30	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
124	Construction of Elephant Proof Wall	metre	790	474	4700	4700	5000	
125	Mtce of Elephant Proof Wall	Km	1	1	100	100	200	
126	Engaging mazdoors for perambulation in man-animal conflict areas	Days	33039	36573	37380	37380	40000	
127	Purchase of capturing cages, traps, crackers and other equipments	Lumpsum	1	1	1	1	1	
128	Funtioning of RRT	Number	14	14	14	14	14	
129	Soil & Moisture conservation	Cu.meter	500	500	500	500	500	
130	Construction of Checkdam / water holes/ ponds etc	Number	23	11	30	30	30	
131	Management of kumki squad	Number	1	1	1	1	1	
132	Construction of chain link fence	metre	1300	1300	400	400	400	
133	Construction of crash guard rope fence	metre	1200	1080	120	120	500	
134	Veterinary care to wild animals	Lumpsum	1	1	1	1	1	
135	Relocation of enclosures / Acquisition of corridors	Lumpsum	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
136	Running cost / Maintenance of vehicles	Lumpsum	1	1	1	1	1	
Scheme Name:Conservation of Biodiversity								
137	Antipoaching camps	Number	182	152	200	200	250	
138	Conducting Nature Awareness Camps	Number	406	470	470	470	500	
139	Conducting Surveys	Lumpsum	1	1	1	1	1	
140	Engaging anti poaching/ protection watchers etc	Days	18919	17627	12131	12131	15000	
141	Elephant day/ Tiger Day/ Wildlife Week celebration	Lumpsum	1	1	1	1	1	
142	Vanamitra Award & Conservation of sacred groves, mangroves	Lumpsum	1	1	1	1	1	
143	Captive elephant management	Lumpsum	1	1	1	1	1	
144	Creation of fire lines	Km	143	76	315	315	300	
145	Maintenance of roads/ trek paths/ patrolling routes	Km	0	0	0	0	3	
146	Eradication of exotic weeds	Hectare	223	186	672	672	700	
147	Upgrading nature camp facilities	Lumpsum	1	1	1	1	1	
148	Printing publicity materials	Lumpsum	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
149	Creation and mtce of check dam, water holes	Lumpsum	1	1	1	1	1	
150	Mtce of building	Number	1	1	1	1	1	
151	Procurement of boat engine	Number	1	1	1	1	1	
152	Procurement of medicines	Lumpsum	1	1	1	0	1	
Scheme Name:Eco Development Programme								
153	Conducting Nature Awareness Camps in tribal settlements	Number	50	50	100	100	150	
154	Conducting medical camp	Number	36	36	50	50	60	
155	Providing assistance to EDCs	Lumpsum	1	1	1	1	1	
156	Providing additional facilities to schools and anganavadis in and around PAs	Lumpsum	1	1	1	1	1	
157	Developing community halls in tribal areas	Lumpsum	1	1	1	1	1	
X	SOCIAL SERVICES							
10.1	EDUCATION							
	School Education							
	Directorate of Public Instruction							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Financial Assistance to the Institutions Providing care to Mentally Challenged Children	Number	251	251	258	258	260	
2	Supply of Milk	Number	2654807	2654807	2567522	2567522	2644547	
3	Work Oriented Education in Secondary schools	Number	489500	489416	489700	489522	489800	
4	School Kalolsavam	Number	600000	530018	600000	550000	600000	
5	Promotion of Excellence among Gifted Children	Number	2460	2460	3280	3280	3690	
6	Financial Assistance to poor Children who excellence in Arts	Number	750	750	750	750	1000	
7	Financial Assistance to Children with Special Needs	Number	34127	34127	36050	36050	40000	
8	Systematization of Pre - Schooling Education	Number	300	300	420	420	300	
9	Vidhyaragam	Number	1200	1100	2600	2600	9600	
10	Awareness Programme for Adolescent Children	Number	0	0	375000	350000	400000	
11	Multi grade Learning Center (MGLC)	Number	338	338	338	338	338	
12	Encouragement for excellence in sports	Number	0	0	5000	5000	5000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Special school Kalamela (CWSN)	Number	6500	6000	6500	6500	8500	
Academic Excellence								
14	Sraddha	Number	140850	140000	500000	450000	500000	
15	Attainment of Quality Education in Secondary Schools	Number	12500	11700	12500	12000	12500	
16	Special enrichment programme for Students in Tribal/Coastal/ Plantation area	Number	0	0	6	6	6	
17	Sasthrayaanam	Number	0	0	820	800	820	
18	Development of Sanskrit Education	Number	20500	20250	20500	20400	21000	
19	International school of Dravidian Linguistics	Number	240	240	240	240	240	
20	Establishment of District Center for English	Number	4000	2750	84000	80000	85000	
21	Improvement of Science, maths and Social Science Education	Number	405000	403775	410000	410000	410000	
22	Improvement facilities in Special Teachers Training Institute	Number	3	3	3	3	3	
23	Improvement facilities in Govt. Special Schools	Number	7	7	7	7	7	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	Up-gradation of Facilities in Govt. Teacher Training Institutes	Number	24	24	24	24	24	
25	State Institute of Education and Training	Number	1	1	1	1	1	
26	Libraries and Class room libraries	Number	0	0	14172	14172	15000	
27	Mid Day meal - State's Additional Assistance	Number	2654807	2654807	2567522	2567522	2644547	
28	School Education Infrastructure Development -4202-01-202-02	Number	96	0	108	96	100	
29	School Education Infrastructure Development	Number	96	0	108	96	100	
30	Development of Sports Activities	Number	200000	158000	200000	190000	200000	
31	Free supply of school Uniform	Number	1640452	1640452	2215234	2215234	2400000	
Scheme Name:School Education - Modernisation								
32	Modernisation in Educational offices	Number	218	218	220	220	220	
33	Incentive Award to PTAs	Number	218	218	218	218	218	
34	Strengthening of Statistic Division	Number	0	0	15	15	15	
Scheme Name:Governance and Monitoring								
35	Academic Monitoring	Number	0	0	12500	12500	12500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
36	Capacity Building	Number	2800	2753	2800	0	2800	
37	Transforming Educational officers as effective Leaders	Number	0	0	0	450	500	
38	Autism Park	Number	14	0	6	1	6	
40	Bio Diversity Campus in Schools	Number	1200	1200	2500	2500	3000	
Name:KITE								
1	ICT Hardware Deployment and Maintenance	Number	15000	15000	15000	15000	15000	
2	Content Development	Number	4500000	4500000	4500000	4500000	4500000	
3	Infrastructure Upgradation	Number	15000	15000	15000	15000	15000	
4	Monitoring and Capacity Building	Number	4500000	4500000	4500000	4500000	4500000	
5	Best ICT Practices, Project Management and eGovernance	Number	15000	15000	15000	15000	15000	
Scheme Name:SCERT								
1	Curriculum studies	Number	18	15	9	9	14	
2	Teacher Education	Number	12	10	20	20	14	
3	Technology services	Number	11	11	4	4	5	
4	Special needs and social justice	Number	11	10	15	15	16	
5	Educational surveys,Research and policy perspectives	Number	27	25	30	30	26	
6	Faculty development programme	Number	2	1	3	3	4	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Publication and printing	Number	11	11	12	12	15	
8	Curriculum committees	Number	0	0	10	10	30	
9	Purchase of equipment and maintenance	Number	23	20	20	20	30	
10	Renovation and maintenance of SCERT building and premises	Number	9	7	12	12	15	
11	Recurring Expenditure	Number	27	23	12	12	30	
12	Library,Textbook Archives and Digitalization	Number	0	0	0	0	13	
	VOCATIONAL HIGHER SECONDARY EDUCATION	number	261 schools	261 schools	261 schools	261 schools		
Scheme Name:On the Job Training								
1	Job Train (Training/Placement Online portal)	%	0	0	25	25	100	
2	On the job Training	Number	60000	60000	60000	60000	60000	
Scheme Name:Training Program								
3	Teachers Training	%	100	100	100	100	100	
4	Principals Training	Number	389	389	388	389	387	
5	Cluster Training	%	100	100	100	100	100	
6	Carrer Co Ordinators Training	Number	389	389	389	389	389	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	NIMHANS Training/ Career counselling	Number	80	80	80	80	120	
Scheme Name:Students Centric Programme								
8	Navaneenam - Awareness program for parents	%	100	100	100	100	100	
9	Carrier slate	Number	1945	1945	1945	1945	1945	
10	Students Quality enhancement Programme	%	100	100	100	100	100	
11	M Governace	%	100	100	100	100	100	
12	Face to face	Number	762	762	762	762	760	
13	Souhruda Club & Help desk	Number	389	389	389	389	389	
14	How are you	Number	10	10	10	10	10	
15	Job fair	Number	3	3	3	3	3	
16	Carrer master award	Number	14	14	14	14	14	
17	Reading corner	Number	389	389	389	389	389	
18	Leadership Training Program	Number	0	0	0	0	7	
19	Entrance Coaching classes	Number	0	0	2	2	7	
20	Carrer vision	Number	0	0	389	389	389	
Scheme Name:Modernisation of School Lab								
21	Lab equipments	%	100	100	100	100	100	
22	Lab cosumables	%	100	100	100	100	100	
23	Lab machineries	%	100	100	100	100	100	
24	Lab Chemicals	%	100	100	100	100	100	
25	Lab furniture	%	100	100	100	100	100	
26	Coputers - Hardware & software	%	100	100	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:E Office / Infrastructure Development								
27	Computer & devices	%	60	60	80	80	100	
28	Networking	%	60	60	80	80	100	
29	Broadband services	%	100	100	100	100	100	
30	Office infrastructure support	%	100	100	100	100	100	
Scheme Name:Quality Improvement Programme								
31	Quality improvement Programme	%	0	0	0	0	100	
32	Hiring of vehicles for monitoring	Number	0	0	0	0	8	
Scheme Name:NSQF- Text Book Printing								
33	NSQF Text book Printing	%	0	0	0	0	100	
HIGHER SECONDARY EDUCATION								
Scheme Name:SCHOLARSHIP SCHEME FOR HIGHER SECONDARY STUDENTS								
1	Scholarship for Higher Secondary Students	Number	13000	11714	12960	12960	14800	
2	Scholarship for Vocational Higher Secondary Students	Number	1000	1000	1000	1000	1000	
Scheme Name:INFRASTRUCTURE DEVELOPMENT OF GOVERNMENT HIGHER SECONDARY SCHOOLS (CAPITAL)								
3	Construction of Multi Storied Buildings for Govt Higher Secondary Schools	Number	25	25	42	42	30	
Scheme Name:INFRASTRUCTURE DEVELOPMENT OF GOVERNMENT HIGHER SECONDARY SCHOOLS (REVENUE)								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Setting Up And Strengthening Of Laboratories In Govt.Higher Secondary Schools & Purchase Of Lab Equipments	Number	38	0	68	68	62	
5	Purchase Of Furniture For Govt.Higher Secondary Schools	Number	0	0	0	0	100	
Scheme Name:HIGHER SECONDARY EDUCATION MODERNAISATION								
6	Training to Staff	Number	146	146	160	160	160	
7	E- Governance	Number	0	0	0	0	830000	
8	Modernization of Directorate	Number	8	8	8	8	8	
Scheme Name:CONSTRUCTION OF MULTI STORIED BUILDINGS IN GOVERNMENT HIGHER SECONDARY SCHOOLS (NABARD -RIDF)								
9	Construction of multi storied buildings for Government Higher Secondary Schools (NABARD -RIDF)	Number	2	2	6	6	6	
Scheme Name:ENHANCEMENT OF ACADEMIC PROGRAMME								
10	Continuous and Comprehensive Evaluation Programme	Number	26000	26000	30000	30000	30000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Residential Management Training for Higher Secondary Principals and R D Ds	Number	400	350	400	400	400	
12	Comprehensive Programme for the Transformation of the Higher secondary School teachers	Number	0	0	1600	1600	1600	
Scheme Name:HIGHER SECONDARY EDUCATION STUDENT CENTRIC PROGRAMME								
13	Career Guidance and Counselling	Number	1222	1222	1300	1300	1300	
14	Adolescent Counselling and Health Care (Souhrida Clubs)	Number	1280	1280	1350	1350	1350	
15	Students Initiative for Training in Artistic Rejuvenation (SITAR)	Number	40	40	40	40	40	
16	Quality Improvement Programme	Number	100	100	14	14	14	
UNIVERSITY AND HIGHER EDUCATION								
Scheme Name University of Kerala								
1	Specific Projects	Lumpsum	7	7	6	6	10	
2	Infrastructure and Laboratory Development	Lumpsum	30	30	28	28	32	
3	Innovative projects	Lumpsum	17	17	18	18	26	
4	Books and Journals	Number	50	50	48	48	56	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Seminars, Conferences, workshops and Lecture series	Lumpsum	42	42	42	42	42	
6	Civil Works/New Buildings	Lumpsum	8	8	2	2	2	
7	Strengthening of Centres	Lumpsum	7	7	5	5	3	
Scheme Name University of Calicut								
1	ITSR MEN's HOSTEL	Sq.meter	0	0	0	0	314	
2	ITSR ACADEMIC	Sq.meter	0	0	0	0	432	
3	University Teacher Education Centre (UTEC)	Sq.meter	0	0	0	0	556	
4	MEN's HOSTEL AT JMC	Sq.meter	0	0	0	0	913	
5	MEN's HOSTEL AT JMC	Sq.meter	0	0	0	0	481	
8	AUGMENTATION OF WATER SUPPLY	Number	0	0	0	0	2	
9	ELECTRICAL WORKS	Number	0	0	0	0	4	
10	Electrical Works	Kilowatt	0	0	0	0	131	
11	Modernisation including Manuscript library and Requirements of Interdisciplinary Museum & Furniture	Number	0	0	0	0	1000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Development of Departments as Centres with Potential for Excellence	Number	0	0	0	0	50	
13	Central Sophisticated Instrumentation Facility	Number	0	0	0	0	2	
14	Seminars and Workshop	Number	25	0	0	0	70	
15	Central Sophisticated Instrumentation Facility	Number	0	0	0	0	2	
16	Campus Development & Pilot study on Waste Water Management	Number	0	0	0	0	4	
17	Golden jubilee block of Academic Evaluation	Sq.meter	0	0	0	0	800	
18	Common Amenity Centre	Sq.meter	0	0	0	0	800	
19	Total Digitisation Work	Number	0	0	0	0	12	
20	Total Digitisation	Number	0	0	0	0	9	
23	MEN'S HOSTEL ANNEXE I & II FLOOR	Sq.meter	0	0	0	0	1000	
24	RING ROAD AND BEAUTIFICATION	Number	0	0	0	0	7	
Scheme Name: FIRE SAFETY & FIREFIGHTING								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
42	FIREFIGHTING AND FIRE SAFETY	Number	0	0	0	0	4	
43	Fire Safety & Fire Fighting	Sq.meter	0	0	0	0	5000	
Scheme Name:HEPSN (HIGHER EDUCATION FOR PERSONS WITH SPECIAL NEEDS) INCLUDING DAISY PRODUCTION UNIT								
44	HEPSN inclduing DAISY PRODUCTION UNIT	Number	0	0	0	0	6	
45	HEPSN(Higher Education for persons with Special Needs) including Daisy Production Unit.	Number	0	0	0	0	11	
	Additional Skill Acquisition Programme(ASAP)EAP	number	Training Component 4000, Construction - 10	Training Component 4000, Construction -0	Training Component 5000, Construction - 10	Training Component 42692, Construction -0	Training Component 3600, Construction -6	
Scheme Name:Music Colleges								
1	Acoustic Treatment of Classrooms	Number	4	3	4	4	4	
2	Purchase of Modern Musical Instrument	Number	4	3	4	4	4	
3	Purchase of fine arts study materials	Number	4	3	4	4	4	
4	Repairing of Musical Instruments	Number	4	3	4	4	4	
5	Purchase of I.T Equipment	Number	4	3	4	4	4	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Visiting places of Musical, Fine Arts and Natya Importance	Number	4	3	4	4	4	
7	Preserving Musics of Great Masters	Number	4	3	4	4	4	
8	Saadhana	Number	4	3	4	4	4	
9	Student Aminities	Number	4	3	4	4	4	
10	Purchase of furnitures and library books	Number	4	3	4	4	4	
11	Model Fund	Number	4	3	4	4	4	
12	Scholar in Residence Programme	Number	3	3	4	4	4	
Scheme Name:COLLEGE INFRASTRUCTURE AND UPGRADATION PROGRAMME (4202-01-203-83)								
13	college infrastructure and upgradation programme	Sq.meter	10000	387	10300	10300	103000	
Scheme Name:COLLEGE INFRASTRUCTURE AND UPGRADATION PROGRAMME(2202-03-103-75(1))								
14	college infrastructure and upgradation programme	Sq.meter	4000	3877	4500	3249	4500	
Scheme Name:Development of laboratories and libraries in Govt. Colleges (2202-03-103-76)								
15	Development of laboratories and libraries in Govt. Colleges	Number	63	63	66	66	66	
Scheme Name:Matching Grant (2202-03-103-85)								
16	Matching Grant	Number	20	20	10	10	20	
Scheme Name:Institute of Advanced study in Education and College of Teacher Education (2202-03-103-81)								
17	Training to Teachers (In Service)	Number	4	4	4	4	4	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Training to Teacher Trainees (Pre Service)	Number	4	4	4	4	4	
19	Refresher Courses	Number	4	4	4	4	4	
20	Seminars	Number	4	4	4	4	4	
21	Workshop for the Teacher Trainees	Number	4	4	4	4	4	
22	Purchase of Library Books and Digitalization of Library	Number	4	4	4	4	4	
23	Purchase of IT equipments	Number	4	4	4	4	4	
24	NAAC Accreditation and Re-Accreditation work	Number	4	4	4	4	4	
25	Sustainability of Equipment?s	Number	4	4	4	4	4	
Scheme Name:MODERNISATION OF DIRECTORATE AND ZONAL OFFICES OF COLLEGIATE EDUCATION (2202-03-1-96)								
26	Modernisation of Directorate and Zonal Offices of Collegiate Education	Number	6	6	6	6	6	
Scheme Name:IT Grid (2202-03-103-73)								
27	IT Grid	Number	103	103	108	108	108	
Scheme Name:Online Resource Initiatives of Collegiate Education(ORICE) for Government Colleges (2202-80-3-96)								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
28	Online Resource Initiatives of Collegiate Education(ORICE) for Government Colleges	Number	63	63	75	75	75	
Scheme Name:Academic Development in College (2202-03-105-99)								
29	Academic Development in College	Number	63	63	66	66	66	
Scheme Name:STARTING OF NEW COURSES & UPGRADING OF EXISTING COURSES (2202-03-103-94)								
30	STARTING OF NEW COURSES & UPGRADING OF EXISTING COURSES	Number	63	63	66	66	66	
Scheme Name:SCHOLARSHIP FOR COLLEGE STUDENTS (2202-03-107-87)								
31	SCHOLARSHIP FOR COLLEGE STUDENTS	Number	100	100	100	100	100	
Scheme Name:Study Tour (2202-03-103-55)								
32	Study Tour	Number	63	63	63	63	66	
Scheme Name:ASPIRE-SCHOLARSHIP SCHEME FOR CARRYING OUT RESEARCH PROGRAMME (2202-03-107-83)								
33	ASPIRE	Number	90	51	90	90	90	
Scheme Name:CAPACITY BUILDING OF STAFF OF DIRECTORATE OF COLLEGIATE EDUCATION (2202-03-1-97)								
34	CAPACITY BUILDING OF STAFF OF DIRECTORATE OF COLLEGIATE EDUCATION	Number	650	650	650	650	650	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:Modernization of Online Resource Initiatives of Collegiate Education (ORICE) class rooms (2202-80-003-95)								
35	Modernization of Online Resource Initiatives of Collegiate Education (ORICE) class rooms	Number	63	63	63	63	63	
Scheme Name:NURTURING INQUISITIVENESS AND FOSTERING RESEARCH OF STUDENTS (2202-03-107-82)								
36	NURTURING INQUISITIVENESS AND FOSTERING RESEARCH OF STUDENTS	Number	75	75	75	75	75	
Scheme Name:SCHOLARSHIP TO ENCOURAGE TALENTS IN LITERATURE (2202-03-107-81)								
37	SCHOLARSHIP TO ENCOURAGE TALENTS IN LITERATURE	Number	200	0	200	200	200	
Scheme Name:SCHOLARSHIP TO ENCOURAGE TALENTS IN MUSIC,ARTS AND PERFORMING ARTS (2202-03-107-80)								
38	SCHOLARSHIP TO ENCOURAGE TALENTS IN MUSIC,ARTS AND PERFORMING ARTS	Number	200	0	200	200	200	
Scheme Name:ACCREDITATION OF COLLEGES WITH NATIONAL ASSESSMENT AND ACCREDITATION COUNCIL (N.A.A.C) (4202-01-203-85)								
39	ACCREDITATION OF COLLEGES WITH NATIONAL ASSESSMENT AND ACCREDITATION COUNCIL (N.A.A.C)	Sq.meter	2250	1742	2500	2500	2500	
Scheme Name:ACCREDITATION OF COLLEGES WITH NATIONAL ASSESSMENT AND ACCREDITATION COUNCIL (N.A.A.C) (2202-03-103-74)								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
40	ACCREDITATION OF COLLEGES WITH NATIONAL ASSESSMENT AND ACCREDITATION COUNCIL (N.A.A.C)	Number	63	63	20	20	20	
Scheme Name:College Quality Improvement Programme (CQIP) (4202-01-203-75)								
41	College Quality Improvement Programme (CQIP)	Cu.meter	0	0	1750	1750	1750	
Scheme Name:College Quality Improvement Programme (CQIP) (2202-03-103-68(1))								
42	College Quality Improvement Programme (CQIP) (2202-03-103-68(1))	Sq.meter	1250	367	0	0	125000	
Scheme Name:College Quality Improvement Programme (CQIP) (2202-03-103-68(2))								
43	College Quality Improvement Programme (CQIP) (2202-03-103-68(2))	Sq.meter	1250	828	1000	1000	1000	
Scheme Name:Scholar support programme (2202-03-105-96)								
44	Scholar support programme (2202-03-105-96)	Number	61	61	215	215	258	
Scheme Name:Walk with a scholar (WWS) (2202-03-105-95)								
45	Walk with a scholar (WWS)	Number	61	61	215	215	258	
Scheme Name:FOSTERING LINKAGES FOR ACADEMIC INNOVATION AND RESEARCH(FLAIR) (2202-03-103-65)								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
46	FOSTERING LINKAGES FOR ACADEMIC INNOVATION AND RESEARCH (FLAIR)	Number	0	0	270	270	300	
Scheme Name: Centre of excellence in 10 colleges including heritage Conservation(2202-03-103-69(1))								
47	Centre of Excellence - University College Thiruvannathapuram	Number	1	1	1	1	1	
48	Centre of Excellence - Govt. Womens College Thiruvannathapuram	Number	1	1	1	1	1	
49	Centre of Excellence - Govt. College Nedumangadu.	Number	1	1	1	1	1	
50	Centre of Excellence- Govt. College Kottayam	Number	1	1	1	1	1	
51	Centre of Excellence- Maharajas College Ernakulam	Number	1	1	1	1	1	
52	Centre of Excellence- Govt. Victoria College Palakkadu	Number	1	1	1	1	1	
53	Centre of Excellence- Sree Neelakanda Govt. Sanskrit College, Pattambi	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
54	Centre of Excellence- Govt. Brennen College Thalassery	Number	1	1	1	1	1	
55	Centre of Excellence - Govt. College Kasargod	Number	1	1	1	1	1	
56	Centre of Excellence - Govt. College Chittur	Number	1	1	1	1	1	
Scheme Name:ANNUITY SCHEME (2202-03-103-60)								
57	ANNUITY SCHEME	Number	63	63	66	66	66	
Scheme Name:ANNUITY SCHEME (4202-01-203-76)								
58	ANNUITY SCHEME (4202-01-203-76)	Number	63	63	66	66	66	
Scheme Name:Connectivity for National Mission on Education through Information Communication Technology (2202- 03-103-67)								
59	Connectivity for National Mission on Education through Information Communication Technology	Number	107	1	107	107	107	
Scheme Name:New Govt.Autonomous Colleges and New Govt. Deemed Universities for Kerala (2202-03-103-61)								
60	New Govt.Autonomous Colleges and New Govt. Deemed Universities for Kerala	Number	1	1	1	1	1	
Scheme Name:Innovative Courses including Honours Programs and Community Courses in Government Colleges and Universities (2202-03-103-58)								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
61	Innovative Courses including Honours Programs and Community Courses in Government Colleges and Universities	Number	63	63	66	66	66	
Scheme Name:Kairali Research Awards (2202-80-4-85)								
62	Kairali Gaveshaka Puraskaram for students	Number	1	0	1	1	1	
63	Kairali Gaveshana Puraskaram for Teachers and Researchers Scholars	Number	1	0	1	1	1	
64	Kairali Life Time Achievement Award	Number	1	1	1	1	1	
Scheme Name:Endowment for one student in each subject from Government Colleges (2202-03-107-76)								
65	Endowment for one student in each subject from Government Colleges	Number	0	0	63	63	66	
Scheme Name:Employability Enhancement Programme (EEP) (2202-03-103-54)								
66	Employability Enhancement Programme (EEP)	Number	0	0	63	63	63	
Scheme Name:Promotion of Interdisciplinary Research Exposure in Colleges-2202-03-103-53								
67	Promotion of Interdisciplinary Research Exposure in Colleges	Number	0	0	66	66	66	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:Scholarship for encouraging talents in Sports (2202-03-107-75)								
68	Scholarship for encouraging talents in Sports	Number	0	0	50	50	50	
Scheme Name:Physical Education in Colleges-2204-00-101-99								
69	Govt. Physical Education College	Number	1	1	1	1	1	
Scheme Name:Assistance to Government College for conducting of sports (2204-00-104-29 (02))								
70	Assistance to Government College for conducting of sports	Number	63	63	63	63	66	
Scheme Name:Noon Meal Programme								
71	Noon Meal Programme	Number	0	0	0	10	10	
Scheme Name:Establishing Lead Colleges as Integrated Education Hubs & interlinking all educational institutions in Kerala								
72	Establishing "Lead Colleges " as Integrated Education Hubs & Interlinking all Educational Institutions in Kerala	Number	0	0	0	0	10	
Scheme Name:Centre for Continuing Education								
1	Strengthening the employability enhancement programme (Continuing Education Programme)	Number	8000	6883	10000	10000	10000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Free Coaching for Civil Service Prelims Examination	Number	100	100	100	100	100	
3	Kerala State Civil Service Academy, Thiruvananthapuram	Number	100	33	800	1000	1000	
4	Kerala State Civil Service Academy, Palakkad (a)	Number	200	219	0	0	0	
5	Kerala State Civil Service Academy, Kozhikode	Sq.meter	656	0	262	262	394	
6	Kerala State Civil Service Academy, Muvattupuzha	Number	200	227	200	170	200	
7	Kerala State Civil Service Academy, Chengannur	Number	200	114	200	116	200	
8	Kerala State Civil Service Academy, Konni	Number	200	84	200	120	200	
9	Kerala State Civil Service Academy, Aloor	Number	200	154	200	105	200	
10	Kerala State Civil Service Academy, Kalliassery	Number	200	127	200	172	200	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Kerala State Civil Service Academy, Kanhangad	Number	200	198	200	166	200	
12	Institute of Career Studies and Research, Ponnani	Sq.meter	803	0	803	321	482	
13	Institute of Fashion Technology Kerala, Kollam	Sq.meter	1	0	1404	562	842	
14	College of Engineering, Munnar (a) [Settingup of Lab]	Number	1	0	1	1	1	
15	Kerala State Civil Service Academy, Palakkad (b)	Sq.meter	0	0	800	200	600	
16	College of Engineering, Munnar (b) [Settingup of academic staff college and to setup research centres in Nano Technology, RTLS, IoTs, Environment metry and Technology Support Centre]	Number	0	0	0	0	1	
	Scholarship for Encouraging Talents in Sports							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Memorial lectures / Induction programmes/Seminars/ Workshops/Training	Number	3	3	5	5	5	
2	Financial assistance for conducting/ hosting academic conferences/ workshops/ panel discussions/ public lectures and Funding for Non Academic Associations conducting academic programmes	%	0	0	100	1000	100	
3	KCHR Research Fellowships / Internships	Number	10	6	21	21	21	
5	Digitizing Kerala's Past	%	100	85	100	100	100	
6	Conserving the Historical Heritage of Kerala	%	100	35	100	100	100	
7	Enrichment of Library resources	%	100	17	100	100	100	
8	Publications	Number	4	1	3	3	4	
9	KCHR News Letter/Annual Reports	Number	4	3	4	4	4	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Pattanam Archaeological Research and Indian Institute of Archaeology	%	100	35	100	100	100	
11	Research Guidance Programme	%	0	0	100	100	100	
12	KCHR Annexe and Extension Programmes	%	0	0	100	100	100	
13	Historical-Archaeological-Archival-Heritage Atlas of Kerala	%	0	0	0	0	100	
Scheme Name:Development of Kerala State Sciene & Technology Museum								
1	Science City Kottayam - II phase Infrastructure development works	Number	1	1	1	0	1	
2	Science City Kottayam - Landscaping	Acre	0	0	0	0	20	
3	Science City Kottayam - Equipments (water fountain with light and sound show, AR/VR etc	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Regional Science Centre, Chalakkudy - Civil works	Sq.meter	1000	500	1500	0	2500	
5	Regional Science Centre, Chalakkudy - Gallery, visitors amenities	Number	1	0	1	0	1	
6	RSC, Parappanangadi, Building construction - Science Centre and Planetarium building construction	Number	0	0	0	0	1	
7	Inculcate Science Propagation Programme	Year	1	1	1	0	1	
8	KSSTM- Planetarium Procurement of shows	Number	1	1	1	1	1	
9	KSSTM ? Library- Procurement of Library books	Number	1	1	1	0	1	
10	Modernization of galleries - Galleries of KSSTM	Number	1	1	1	0	1	
11	Demonstration activities ? SDL- Live demonstration and shows for SOS	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Outreach Activities - Annular Solar Eclipse 2019	Number	50	50	28	0	40	
13	Parking facility - Multilevel parking (1st phase)	Sq.meter	0	0	0	0	2500	
14	Modernization of childrens? Science Park, Play Park	Number	1	1	0	0	1	
15	Visitors amenities at Campus ? Basic amenities to visitors including drinking water etc- General maintenance	Number	0	0	0	0	1	
16	Modernization of main building	Number	0	0	0	0	1	
17	Construction of workshop block	Sq.meter	0	0	0	0	2500	
Scheme Name:Kerala State Higher Education Council								
1	Higher Education Scholarship	Number	4200	3421	4200	4200	4200	
2	Higher education Scholarship- Administration charges	Number	120	80	100	100	100	
3	Project Financing	Number	20	15	25	25	25	
4	Library/ Modernization of Library	%	100	50	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	National Seminars/Conferences	Number	5	0	5	5	3	
6	International Seminars/Conferences	Number	3	0	3	3	1	
7	Formation and maintenance of Academic Volunteer Banks and activities of AVBs	%	100	50	100	100	100	
9	Expenses of expert committees, Public lectures, Council Journal, other activities	Number	100	10	100	100	100	
10	DhaishanikParyavaran	%	100	0	100	100	100	
11	Studies and report preparation for University Level Quality Standardization, PG and Teacher Education Restructuring, Examination Reforms, etc.	Number	100	2	100	100	100	
12	Implementation of Prabudhata& KAD Scheme	%	100	2	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	International Relations Group and Student Exchange Programmes, Teacher Exchange Programme	Number	10	0	0	0	25	
14	Faculty Training Programmes (including MGP,PGP AND NGP)	Number	25	0	25	25	50	
15	Seminar/workshops for Academic Administrators and Non-teaching staff (including WAAK)	Number	5	0	5	5	10	
16	Award and Incentives to College/University Teachers	Number	20	0	0	0	50	
17	Faculty Training Centre	%	0	0	0	0	100	
18	Cluster of Colleges Scheme	Number	3	3	5	0	30	
19	Assessment and Accreditation Cell	%	0	0	0	0	100	
20	Kerala State Higher Education Survey (SHES)	%	0	0	0	0	100	
21	TA/DA	Month	12	6	12	12	12	
22	Salaries & Allowances	Month	12	12	0	12	12	
23	Office expenses	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	Purchase of Computers and peripherals, repair and maintenance	Number	20	10	20	10	30	
25	Capital Asset Creation-Construction and Furnishing of UnnathiBhavan	%	0	0	0	0	100	
Scheme Name:Erudite Scheme(Scholar in Residence Programme)								
26	Scholar in Residence Programme under Erudite Scheme	Number	100	60	130	130	150	
10.2	TECHNICAL EDUCATION							
	Scheme Name:Directorate of Technical Education/RDTE Offices/JCTE Office							
1	Directorate of Technical Education/RDTE Offices/JCTE Office - Other Charges	Number	4	4	4	4	4	
2	Development of Technical High Schools - Other Charges	Number	39	39	39	39	39	
3	Scheme Name:College of Fine Arts - REVENUE							
	Minor Works	Number	3	3	3	3	3	
	Machinery & Equipment	Number	3	3	3	3	3	
	Materials & Supplies	Number	3	3	3	3	3	
	Other Charges	Number	3	3	3	3	3	
4	Scheme Name:PLACEMENT AND TRAINING etc							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Salary and Stipend	Number	54	54	54	54	54	
	Other Charges	Number	1	1	1	1	1	
5	Scheme Name: Faculty Development in Engineering Colleges							
	Salaries	Number	54	54	54	54	54	
	Other Charges	Number	54	54	54	54	54	
6	Capacity Building of Staff in the Directorate of Technical Education	Number	4	4	4	4	4	
7	INDUSTRY INSTITUTE INTERACTION CELL	Number	54	54	54	54	54	
8	HUMAN RESOURCES DEVELOPMENT - State Institute of Technical Teachers' Training & Research, Kalamassery - Other Charges	Number	84	84	84	84	84	
9	Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics	Number	54	54	54	54	54	
10	ICT in Engineering Colleges and Polytechnics	Number	54	54	54	54	54	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	EDUCATIONAL RESOURCE CENTRES IN ALL ENGINEERING COLLEGES	Number	9	9	9	9	9	
12	TRANSPORTATION ENGINEERING AND RESEARCH CENTRE at Government College of Engineering Trivandrum	Number	1	1	1	1	1	
13	RESEARCH SCHOLARSHIPS IN ALL ENGINEERING COLLEGES	Number	9	9	9	9	9	
14	Evolving LIBRARIES as Knowledge Centres IN ENGINEERING COLLEGES AND POLYTECHNICS	Number	54	54	54	54	54	
15	FACULTY AND STAFF DEVELOPMENT TRAINING CENTRES	Number	3	3	3	3	3	
16	SCHOLAR SUPPORT PROGRAMME	Number	93	93	93	93	93	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	QIP CENTRES IN THREE ENGINEERING COLLEGES	Number	3	3	3	3	3	
18	ADDITIONAL SKILL DEVELOPMENT PROGRAMME	Number	9	9	9	9	9	
19	Trivandrum Engineering Science and Technology Research Park at College of Engineering	Number	1	1	1	1	1	
20	National Vocational Education Qualification Frame work in Technical High Schools and Polytechnics (NVEQF)	Number	84	84	84	84	84	
21	Advanced Diploma in Automotive Mechatronics (ADAM) & Establishment of Centre of Excellence in Mechatronics at GEC, Barton Hill	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Centre of Excellence in Automation Technologies at College of Engineering Trivandrum	Number	1	1	1	1	1	
23	Centre of Excellence in Automation Technologies at Government Polytechnic College, Kalamassery	Number	1	1	1	1	1	
24	Two Year M. Tech Programme in Translational Engineering at Government Engineering College, Barton Hill, Thiruvananthapuram	Number	1	1	1	1	1	
25	Establishment of Production and Training (PAT) Centers in Polytechnic Colleges	Number	2	2	2	2	2	
26	Technology Business Incubation Centers in Polytechnic Colleges and Engineering Colleges	Number	12	12	12	12	12	
27	:Development of All Government Polytechnics							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Minor Works	Number	45	45	45	45	45	
	Machinery & Equipment	Number	45	45	45	45	45	
	Materials & Supplies	Number	45	45	45	45	45	
	Other Charges	Number	45	45	45	45	45	
28	Centre for Bamboo Technology set up at Government Engineering College, Barton Hill, Thiruvananthapuram	Number	1	1	1	1	1	
29	Material Testing and Certification Centers in Polytechnic Colleges	Number	5	5	5	5	5	
30	Punarjjani - Scheme for rejuvenating the discarded and Unusable instruments, tools and Other materials	Number	1	1	1	1	1	
31	Accreditation of Government Polytechnic Colleges	Number	10	10	45	45	45	
32	Product Design & Development Centre set up at Government College of Engineering, Thiruvananthapuram	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
33	Re-Usable building system at RIT, Kottayam	Number	1	0	1	1	1	
34	Rural Technology Development Centre set up at Government College of Engineering, Kannur	Number	1	1	1	1	1	
35	Student Satellite Launch Programme at College of Engineering Trivandrum	Number	1	0	1	1	1	
36	Robotics Lab (e-yantra)	Number	5	5	5	5	5	
37	Accreditation of Engineering Colleges	Number	0	0	9	9	1	
38	Interdisciplinary Research Centres at Government Engineering Colleges	Number	0	0	9	9	9	
39	Academic Staff College & IQA Cell	Number	0	0	1	1	1	
40	Directorate of Technical Education/RDTE Offices/JCTE Office - CAPITAL Head	Number	4	4	4	4	4	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
41	Development of all Government Technical High Schools	Number	39	39	39	39	39	
42	College of Fine Arts	Number	3	3	3	3	3	
43	HUMAN RESOURCES DEVELOPMENT - State Institute of Technical Teachers' Training & Research, Kalamassery - CAPITAL Head	Number	0	0	1	1	1	
44	Physical Education in Engineering Colleges and Polytechnics	Number	93	93	93	93	93	
45	Development of all Government Polytechnic colleges	Number	45	45	45	45	45	
46	Renewable Energy Drive(RED)	Number	0	0	0	0	1	
47	Centre for High Performance Computing	Number	0	0	0	0	1	
48	Online Question Paper Delivery System	Number	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
49	Connectivity for National Mission on Education through Information Communication Technologies(NMEICT)	Number	54	54	54	54	54	
50	Trivandrum Engineering Science and Technology Research Park	Number	0	0	0	0	1	
51	Technical Education Quality Improvement Programme (TEQIP) - salaries	Number	1	1	1	1	1	
10.3 & 4	SPORTS AND YOUTH AFFAIRS							
Scheme Name:sports infrastructure facilities								
1	Development of Infrastructure development, upgradation & renovation	%	100	81	100	100	100	
2	Upgradation of Infrastructure/civil works under KSSC including payment of pending works	%	0	0	100	100	100	
3	Multisports Play spaces clusters	%	0	0	100	100	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Community Sports Parks	%	0	0	100	100	100	
5	Kayika Bhavan	%	0	0	0	0	100	
6	High Altitude Training Centre, Munnar	%	100	100	100	100	100	
Scheme Name:Special Projects								
7	Play for Health	%	100	100	100	100	100	
8	Publicity	%	100	98	100	100	100	
Scheme Name:Leveraging Sports Science & Technology for high Performance								
9	Rajiv Gandhi Sports Medicine Center	%	100	19	100	100	100	
Scheme Name:Sports Development Fund								
23	Legacy Plan Fund	%	100	65	100	100	100	
Scheme Name:Sports Engineering Wing								
24	Functioning of Sports Engineering Wing	%	100	57	100	100	100	
Scheme Name:G.V Raja Sports School & Sports Division Kannur								
25	Infrastructure Development	%	100	10	100	100	100	
26	Operation, Management and Administration	%	100	6	100	100	100	
Scheme Name:Kariyavattom Greenfield Stadium - Annuity								
27	Greenfield Stadium- Annuity	%	100	100	100	100	100	
Name of Department:Kerala Sports Council								
Scheme Name:Establishment and implementation expenditure of CSH, College Sports Hostels and School Sports Hostels expenses for the coaching etc for the project								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Establishment and implementation expenditure of CSH, College Sports Hostels and School Sports Hostels expenses for the coaching etc for the project	Number	2610	1000	3400	600	3400	
2	Grants for State Sports Associations for Conducting of State Championship & conducting of Coaching Camps and National participation within the State, and out side the State , TA/ DA to players and officials etc	Number	40	1000	41	2000	2500	
Scheme Name:Grants for State Sports Associations for Conducting of State Championship & conducting of Coaching Camps and National participation within the State, and out side the State , TA/ DA to players and officials etc								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Grants for State Sports Associations for Conducting of State Championship & conducting of Coaching Camps and National participation within the State, and out side the State , TA/ DA to players and officials etc	Number	40	1000	41	1500	2000	
Scheme Name:Purchase of Uniforms, Tracksuits, Sports Goods, Sports Equipments etc								
4	Purchase of Uniforms, Tracksuits, Sports Goods, Sports Equipments etc	Number	2400	1000	3400	1500	3400	
Scheme Name:Khelo India / PYKKA competition,National participation/National Competition & TA/DA,Kit etc								
5	Khelo India / PYKKA competition,National participation/National Competition & TA/DA,Kit etc	Number	350	100	400	100	500	
Scheme Name:Centre of Excellence (Elite Training Centre) (Athletics, Volleyball , Fencing, Basketball, Football)								
6	Centre of Excellence (Elite Training Centre) (Athletics, Volleyball , Fencing, Basketball, Football)	Number	25	5	30	15	32	
Scheme Name:Scholarship /Financial Assistance for Outstanding Sports Persons								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Scholarship /Financial Assistance for Outstanding Sports Persons	Number	10	7	10	7	15	
Scheme Name:Maintenance of KSSC/DSC Offices								
9	Maintenance of KSSC/DSC Offices	Number	3	2	5	0	10	
Scheme Name:Operation Olympia 2020-2024								
10	Operation Olympia 2020-2024	Number	0	0	210	0	210	
11	Operation Olympia 2020-2024	Number	0	0	210	0	210	
Scheme Name:Sports Council Awards								
12	Sports Council Awards	Number	0	0	15	15	15	
Scheme Name:Computerisation of Kerala State Sports Council / District Sports Councils / IT Solutions & Bio Metric Punching System at KSSC/ DSC/ Implementation of SPARK System in KSSC.								
13	Computerisation of Kerala State Sports Council / District Sports Councils / IT Solutions & Bio Metric Punching System at KSSC/ DSC/ Implementation of SPARK System in KSSC.	Number	7	0	5	0	10	
Scheme Name:Pension to Sports persons in indigent circumstances								
14	Pension to Sports persons in indigent circumstances	Number	150	0	150	0	200	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name:Panchayath Rural Sports Centres/ Day Boarding Scheme								
16	Panchayath Rural Sports Centres/ Day Boarding Scheme	Number	108	15	108	25	108	
Name of Department:Kerala State Bharath Scouts And Guides								
Scheme Name:Scout- Guide Training & Organisational Programmes for Teachers, Students and youths								
1	Scout-Guide Trainings	Number	20	18	25	22	35	
2	State level Organisational Programmes	Number	20	8	22	12	25	
Scheme Name:Supply of Scout-Guide Uniform parts								
3	Supply of free Uniform parts to Scouts & Guides	Number	500	280	2000	1000	40000	
Scheme Name:E Governance in State & Dist level offices								
4	Purchase of Computers and IT related Accessories	Number	10	2	10	5	60	
Name of Department:Kerala State Youth Commission								
Scheme Name:kerala State Youth Commission								
1	awareness class for Youth	Number	560	350	560	560	560	
2	district Adalat	Number	30	28	20	15	20	
3	Seminars	Number	15	11	15	15	15	
4	youth Icon Award	Lumpsum	1	1	1	1	1	
5	empowerment of marginalised youth	Number	0	0	3	3	3	
6	Legal support centre	Lumpsum	0	0	1	1	1	
8	youth fecilitation programme	Lumpsum	0	0	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	EMS Memorial Inter University Elocution competition	Lumpsum	1	1	1	1	1	
Name of Department:Kerala State Youth Welfare Board								
Scheme Name:KERALOTSAVAM								
1	Panchayath/Municipality/Corporation/Block/District/State/National	Number	200000	180000	250000	0	300000	
Scheme Name:YOUTH CLUB								
2	YUVA CLUBS	Number	300	534	500	340	1000	
3	YOUTH KERALA EXPRESS SECOND PHASE	Number	0	0	100	100	500	
4	YUVA KAYIKA VIKASANA PROJECT	Number	0	0	700	0	1000	
Scheme Name:ENTREPRENEURSHIPS & JOBS								
7	Entrepreneurships & Job Training(NEW COMPONENT)	Number	0	0	300	300	1000	
Scheme Name:GENDER PROJECTS								
10	AWARENESS AGAINST CYBER CRIMES(NEW COMPONENT)	Number	0	0	0	0	10000	
11	TRAINING FOR SELF DEFENCE (NEW COMPONENT)	Number	0	0	0	0	1000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	WOMEN YOUTH HOSTELS(NEW COMPONENT)	Number	0	0	0	0	14	
13	EMPOWERMENT OF TRANSGENDER(NEW COMPONENT)	Number	0	0	0	0	500	
Scheme Name:ART & CULTURE								
14	NATIONAL FOLK FESTIVAL OF KERALA	Number	10	8	0	0	10	
15	YOUNG LITTERARY CAMP	Number	150	168	0	0	150	
16	SHORT FILM /DOCUMENTARY FESTIVAL	Number	100	54	0	0	150	
Scheme Name:OTHER WELFARE PROGRAMMES								
17	YOUTH AWARD	Number	22	20	30	28	30	
18	YOUNG MEDIA CAMP	Number	150	150	150	0	150	
19	YOUTH DEVELOPMENT PROGRAMMES	Number	0	0	0	0	15	
20	PROJECT IMPLEMENTATION THROUGH YOUTH CENTRES	Number	0	0	0	0	28	
21	PUBLICITY & PUBLIC RELATIONS	Number	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	NEW / SOCIAL MEDIA GROUP	Number	0	0	50	50	50	
23	OBSERVANCE OF SPECIAL DAY	Number	3	3	3	1	3	
24	YUVATHA	Number	5000	4000	5000	4000	10000	
26	ADVENTURE ACTIVITIES (TRAINING)	Number	0	0	1500	1500	1500	
Scheme Name:YUVASAKTHI								
27	HONORARIUM TO COORDINATORS	Number	1100	642	1100	790	1100	
10.5	Art & Culture							
I	Archaeology Department							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Museum development and Display techniques		Providing care and security to palace and the visitors at Padmanabhapuram palace ,comprehensive conservation works to archaeological museums	Providing care and security to palace and the visitors at Padmanabhapuram palace ,comprehensive conservation works to archaeological museums	1)Developmental works to the protected monuments 2)improving infrastructure related to museum security and visitors care 3)comprehensive development of Gandhi Smridhi mandapam and near by historically important sites 4)introducing light and sound shows at protected monuments 5) Constitution of technical and advisory committees	1)Developmental works to the protected monuments 2)improving infrastructure related to museum security and visitors care 3)comprehensive development of Gandhi Smridhi mandapam and near by historically important sites 4)introducing light and sound shows at protected monuments 5) Constitution of technical and advisory committees	1)Developmental works to the protected monuments 2)improving infrastructure related to museum security and visitors care 3)comprehensive development of Gandhi Smridhi mandapam and near by historically important sites 4)introducing light and sound shows at protected monuments 5) Constitution of technical and advisory committees	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Archaeological museum at Ernakulam		Conservation works of Mullappanthal,northern gate portion of the campus and damaged structures at Thrippunithura Hill Palace	Conservation works of Mullappanthal,northern gate portion of the campus and damaged structures at Thrippunithura Hill Palace	Development of mseum and heritage structures and premises in Hill palace compound as well as monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas	Development of mseum and heritage structures and premises in Hill palace compound as well as monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas	Development of mseum and heritage structures and premises in Hill palace compound as well as monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Regional conservation laboratory		care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgradation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgradation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgradation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments ,stage wise upgradation of regional conservation laboratory ,conservation of burial sites ,rock cut caves ,inscriptions and other stone structures ,conservation of palm leaf and paper documents ,anti termite and pest treatment in monuments,development activities and training for regional conservation laboratory members		

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Archaeological / Heritage museums at District level		Premises development of District Heriatge museum Idukki at Painavu and final steps for acquiring Kumaramangal athu mana	Premises development of District Heriatge museum Idukki at Painavu and final steps for acquiring Kumaramangalathu mana	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgardation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgardation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	care and conservation of art objects ,control of vegetative growth on and around monuments , stage wise upgardation of regional conservation laboratory ,scientific conservation of wooden structures and objects at Padmanabhapuram Palace, Scientific conservation of mural paintings at Thodikkulam Siva temple ,Kannur	
II	Directorate of Museums&Zoos-							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Modernisation of Museums,galleries and development of museum campus	Numbers	Repair ,maintenance and expansion works of museums - 14 collection of materials and display at Heritage museum at kunkichira- 200 , capacity building-3, new building for sree chitra art gallery -1	Repair ,maintenance and expansion works of museums - 14, collection of materials and display at Heritage museum at kunkichira- 100 , capacity building-3, new building for sree chitra art gallery -1	Repair,maintenance and expansion works of museums -15 Conservation and restoration of paintings and art objects - 50 ,collection of materials and display at Heritage museum at kunkichira- 200	Repair,maintenance and expansion works of museums -15 Conservation and restoration of paintings and art objects - 50 ,collection of materials and display at Heritage museum at kunkichira- 200	Repair,maintenance and expansion works of museums -15 Conservation and restoration of paintings and art objects - 50 3D theatres childrens park, security surveillace system, construction of new buildig for sree chithra art gallery	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Modernization of Zoos in Thiruvananthapuram and Thrissur	Numbers	Addition of new animals - 4 Capacity building of staff - 2 interpretation centres -1 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Addition of new animals -4 Capacity building of staff - 2 interpretation centres -1 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Construction of new enclosures - 6 Addition of new animals to the zoo- 29 Capacity building of staff -3 Interpretation centres -2 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Construction of new enclosures - 6 Addition of new animals to the zoo- 29 Capacity building of staff -3 Interpretation centres -2 Establishment of new aquarium in State Museum and Zoo ,Thrissur -1	Construction of new enclosures - 6 Addition of new animals to the zoo- 15 visitor amenities in Zoo, education research activities and capacity building of staff.	
III	Directorate of Culture							
1	Non-recurring grant to Cultural Activities		More institutions were applied for the non-recurring grant	Grant will be distributed to more than 70 institutions	Grant will be distributed to more than 80 institutions	Grant will be distributed to more than 80 institutions	Grant will be distributed to more than 80 institutions	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Diffusion of Kerala Culture		data collection of festivals in Kerala and promotion vedio for 14 handicrafts village	data collection of festivals in Kerala and promotion vedio for 14 handicrafts village	Second phase(data collection and website maintenance) will be completed	Second phase(data collection and website maintenance) will be completed	Second phase(data collection and website maintenance) will be completed	
3	Diamond Jubilee Fellowship for young artists		1000 diamond jubilee fellowship will be issued to young artists graduating from recognised institution in the State	1000 diamond jubilee fellowship will be issued to young artists graduating from recognised institution in the State	1000 fellowship	1000 fellowsh	1000 fellowships	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Development and networking of Museums		Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	Project envisages an integrated development and networking of museum and tourism . A new museum of Kerala is envisaged which showcase history and cultural diversity of Kerala	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Livelihood for artists/rural art hubs		To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	To improve the living conditions of artists and craftsman , a project in collaboraion with organisations like UNESCO will be implemented to create rural art hubs	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Apex Body for Culture		To support accredited organisations and autonomous bodies to revitalise and strengthen then to pursue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to pursue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to pursue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to pursue cultural activities and different culture ,Government has proposed to form an apex body for culture	To support accredited organisations and autonomous bodies to revitalise and strengthen then to pursue cultural activities and different culture ,Government has proposed to form an apex body for culture	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	State Central Library, Thiruvananthapuram		Purchase of books and Magazines - 10000,book shelves-10, chairs-5, steel almarah-10, digitalisation of pages-274000, binding of books-5000, seminars, exhibitions etc-5,	Purchase of books and Magazines - 10000,book shelves-10, chairs-5, steel almarah-10, digitalisation of pages-274000, binding of books-5000, seminars, exhibitions etc-5	Purchase of books and Magazines - 12000,book shelves-12, chairs-5, steel almarah-10, digitalisation of pages-30000, binding of books-5000, seminars, exhibitions etc-6	Purchase of books and Magazines - 12000,book shelves-12, chairs-5, steel almarah-10, digitalisation of pages-30000, binding of books-5000, seminars, exhibitions etc-6	Purchase of books and Magazines - 12000,book shelves-12, chairs-5, steel almarah-10, digitalisation of pages-30000, binding of books-5000, seminars, exhibitions etc-6	
10.6	Medical and Public Health							
	Health Services							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	E Governance in Health Services		Purchase of computers, photocopiers and other accesories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Purchase of computers, photocopiers and other accesories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Field level activities of e-health. OP computerization of identified institutions	Field level activities of e-health. OP computerization of identified institutions	Field level activities of e-health. OP computerization of identified institutions	
2	Establishment of Cath Labs		Establishment of Cath Labs	Establishment of Cath Labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	
3	Blood Banks		Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	
4	Society for Medical Assistance to the Poor				2500 Beneficiaries	2500 Beneficiaries	2500 Beneficiaries	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Modernisation of Drug Stores		Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	
6	Control of Communicable Diseases		Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Diplomat of National Board		Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	
8	Public Health Laboratories		<ul style="list-style-type: none"> Smooth functioning of State, Regional and District Public Health labs Newer test like Hemoglobin A1C, Microalbumin. 	<ul style="list-style-type: none"> Smooth functioning of State, Regional and District Public Health labs Newer test like Hemoglobin A1C, Microalbumin, LH FSH, Prolactin, PCR, PSA started in State PH Lab 	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	
9	New Born Screening Programme		Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defecency and Phenylketonuria	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Strengthening of Dental Units under DHS		Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	
11	Pain Palliative and Elderly Health Care Centers		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Cancer Care Programme		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	
13	Prevention and control of Non communicable diseases		Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Kerala Emergency Medical Services(108 Ambulance)		42.00	42.00	42.00	43.00	42.00	
15	Arogyakiranam							
16	National Health Mission (NHM)		1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	
	Medical Education							
17	Modernisation Of Directorate Of Medical Education		1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Development Of Government Medical Colleges		1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	
19	Development Of Government Nursing Colleges		1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Development Of Government Dental Colleges		1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	
21	Directorate Of Radiation Safety		1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits		
22	State Institute Of Medical Education & Technology (Simet)		1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	State Board Of Medical Research		1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	
24	Hospital Waste Management In Medical Colleges And Hospitals		1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	
25	Standardisation Of Facilities In The Maternal And Child Health Units In Medical College Hospitals		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
26	State Peid Cell		1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
27	Deceased Donor Multi-Organ Transplantation		Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	
28	Oncology & Tertiary Care Centre In Medical Colleges		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
29	Faculty Improvement Programme		Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	
30	Establishment Of New Medical Colleges At Pathanamthitta, Idukki, Malappuram, Kasargod, Wayanad		Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	
31	Quarters To Residents In All Medical Colleges		Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
32	Establishment & Modernization Of Drug Stores Under Dme		Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	
33	Revamping Of Existing Infrastructure In Institutions And Maintenance Of High End Equipments For All Medical Colleges Under Directorate Of Medical Education		1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	
34	Creation Of Patient Friendly Hospital Environment		Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	
35	Providing Modern Imaging Facilities Including Interventional Radiology In Medical Colleges				Purchase of Equipments	Purchase of Equipments	Purchase of Equipments	
36	Strengthening Trauma Care Facilities In Government Medical Colleges				1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
37	Setting Up Of Advanced Cardiac Care Facilities				1. Creation of Infrastructure Facilities 2. Purchase of equipments	1. Creation of Infrastructure Facilities 2. Purchase of equipments		
38	Setting Up Of Molecular Diagnostic Facility In Medical Colleges				Providing Infrastructure Facilities	Providing Infrastructure Facilities		
39	Liquid Oxygen Plant In Medical Colleges				Installation of Oxygen Plants	Installation of Oxygen Plants		
40	Comprehensive Centre For Skill Development & Virtual Simulation Training				Setting up of Skill Development & Virtual Simulation Training centre	Setting up of Skill Development & Virtual Simulation Training centre		
41	E-Health Programme (Dme)		Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	
42	Comprehensive Stroke Centre In Government Medical Colleges				Purchase of equipments	Purchase of equipments	Purchase of equipments	
	Indian System of Medicine							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
43	School Health Programme		1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	1. Balamukulam 2. Rithu 3. Prasadam 4. Drishti 5. Koumarasthoulyam	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
44	Strengthening, Upgradation and Modernization of ISM Institutions		1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Doctor Award 4. Upgradation of Hospitals and Dispensaries 5. Various Special Projects 6. Sidha Hospitals and Dispensaries 7. GARIM 8. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Doctor Award 4. Upgradation of Hospitals and Dispensaries 5. Various Special Projects 6. Sidha Hospitals and Dispensaries 7. GARIM 8. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Doctor Award 4. Upgradation of Hospitals and Dispensaries 5. Various Special Projects 6. Sidha Hospitals and Dispensaries 7. GARIM 8. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Doctor Award 4. Upgradation of Hospitals and Dispensaries 5. Various Special Projects 6. Sidha Hospitals and Dispensaries 7. GARIM 8. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Doctor Award 4. Upgradation of Hospitals and Dispensaries 5. Various Special Projects 6. Sidha Hospitals and Dispensaries 7. GARIM 8. NCH/ NCD	
	Ayurveda Medical Education							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
45	Continuing education under DAME		CME programmes conducted in Ayurveda Colleges, Refreshment courses, Conducting paramedical courses, UG, PG spot admission, purchase of equipments, Yoga Naturopathy courses	CME programmes conducted in Ayurveda Colleges, Refreshment courses, Conducting paramedical courses, UG, PG spot admission, purchase of equipments, Yoga Naturopathy courses	Starting of new PG Diploma courses, Introducing paramedical council	Starting of new PG Diploma courses, Introducing paramedical council	Starting of new PG Diploma courses, Introducing paramedical council	
	Homoeopathy							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
46	Standardization & Modernization Of Homoeo Department		1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
47	Health Management & Speciality Health Care Centres		1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	
10.7	Water Supply and Sanitation							
	Kerala Water Authority							
1	Survey & Investigation	Nos	40	46	40	40	50	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	NABARD Assisted RWSS	Nos	236195	178613	1003684	1003684	645631	
3	Manufacturing units for Bottled Water	No	1	0	1	1	1	
4	Renovation of Existing Civil structure owned by KWA	Nos	55	29	150	150	50	
5	Innovative technologies, NRW Management, and Modern Management Practices	Nos	27	3	50	50	1	
6	Human Resources Development, Research & Development	Nos	3000	2830	3000	3000	2000	
7	Sewerage scheme of Kerala Water Authority	Nos	27	10	67	67	29	
8	Improvement of UWSS	Nos	1	1	6	6	1	
9	Rural Water Supply Schemes	Nos	42	34	10	10	8	
10	Water Supply Scheme to Specified Institutions/locations	Nos	2	2	2	2	9	
11	Optimisation of production and transmission	Nos	235	71	200	200	387	
12	NRDWP-Accelerated Rural WSSs-50% State share	Nos	522356	1044891	1073057	1073057	894214	
13	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
a	Laying distribution system in Thiruvananthapuram	km	23	23	0	0	0	
b	Laying distribution system in Meenad	km	50	6	60	60	75	
c	Laying distribution system in Kozhikkode	km	250	113.8	250	250	304	
d	Rehabilitation works of Thiruvananthapuram	No	1	0	1	1	1	
e	Rehabilitation works of Kozhikkode	No	1	1	0	0	0	
14	Drought Relief and emergency works	Nos	1178	942	779	779	195	
15	Modernisation of Aruvikkara Pumbing Station	No	1	0	1	1	1	
16	Enterprise Resource Planning (ERP), E-governance, GIS and information management	No	1	1	1	1	1	
17	Completion of Ongoing National Rural Drinking Water Program (NRDWP) Schemes	Nos	0	0	1315163	1315163	1215163	
18	Source Improvement and Water Conservation	Nos	0	0	4	4	10	
19	Second Kerala Water Supply and Sanitation Priject (Add on Project offF Jalanidhi)-							
(a)	Water Supply Scheme-small	No	300	426	231	231	77	
(b)	Large & Bulk Water Supply Scheme	No	10	7	10	10	6	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
(c)	No.of Multi Grama Panchayaths Large water supply schemes	No	3	1	2	2	0	
(d)	Sanitation Schemes	No	550	1242	1687	1687	0	
(e)	GWR Schemes	No	100	123	141	141	2	
20	Sustainability Support to Community Managed Water Supply Schemes-							
	Rehabilitation of Water Supply Schemes	No	0	0	275	275	1000	
21	Scaling up of Rain Water Harvesting and GWR through KRWSA-							
(a)	Ferro cement/syntax Rainwater Harvesting units	No	3104	1972	2040	2040	2300	
(b)	Open Well Recharge	Ns	0	0	5400	5400	5600	
10.8	Housing							
	Kerala State Housing Board							
1	Grihasree Housing Scheme (Subsidy)	Number of Houses	1088	0	1300	1300	1617	
2	Housing Complex under LIFE Mission	Number of Projects	Nil	Nil	2	2	2	
3	Working Womens Hostel (60 % CSS)	Number of Projects	2	0	1	1	1	
4	Training Plan & Office Automation	Number of Projects	1	1	1	1	1	
5	Housing scheme for Govt Employees in Govt land at Kasaragod as Phase V	No. of flats	24	0	24	24	24	
6	Rental Housing Scheme Using Prefab Technology (New)	Number of Projects	Nil	Nil	Nil	Nil	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Technical Cell							
7	Promotion of Innovate building technology and housing literacy programme	No			1	1		
8	Capacity Building at Housing (Technical cell) staff	Number	1	0				
	Kerala Climate Responsive Housing design Fund	No						
	Training Plan	No						
9	Kerala State Nirmithi Kendra							
a	Artisan Training	Number	60	28	40	40	50	
b	Capacity Development to Nirmithi staff	Number	2	2	4	4	4	
c	Upgradation of existing Production Centers	Number	1	1	1	1	1	
d	Testing tab	Number	0	0	0	0	1	
e	Office automation	Number	0	0	0	0	15	
f	Model Demo Building	Number	1	0	0	0	1	
g	Developing Self Sustainable Villages comprising 30 units(flood)	Number	0	0	1	1	1	
10	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)	Number						

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
a	Infrastrucure Development- construction of permenent campus for LaBISHaS atVazhamuttom	Number	1	1	1	1	1	
b	Publication of materials and information dissemination on sustainable Habitat technology and climate change	Number	1	1	2	2	2	
c	Awarenessprogrammesfor students/teachers/publico nsustainableConstruction, enviornmentprotectionand climatechange	Number	8	7	16	16	16	
11	Co-operative Housing Federation	(Share Capital Contribution)	600	587	700	700	0	
10.9 URBAN DEVELOPMENT								
1	Capacity Building and Training for Officials of Urban Affairs Dept.	No. of persons trained	500	450	500	500	500	
2	Ayyankali Urban Employment Creation Scheme	No. of workdays	1041667	846432	1500000	1500000	1800000	
3	Construction of office building for the newly formed municipalites	No.of buildings	10	1	5	5	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)							
i	Number of new Neighbourhood groups (NHGs) formed	number	2000	2712	3000	3000	4000	
ii	Number of candidates enrolled in skill training	number	6000	7053	6000	6000	8000	
iii	Number of Individual Microenterprises established	number	800	702	1050	1050	1070	
iv	Number of Group Enterprises established	number	300	70	150	150	165	
v	Number of street dwellers identified through survey	number		3195				
vi	Number of street vendors identified through survey	number		11260				
vii	Number of street vendors issued ID cards	number	11260	7825	21000	21000		
5	Suchitwa Keralam -Waste management scheme for urban areas							
i	Solid Waste Management plant & its modification	number	8	8	50	50	60	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
ii	Construction of sanitary complexes in public places, Public offices and educational Institutions	number	15	0	15	15	100	
iii	Liquid Waste Management including septage treatment plant	number	1	1	5	5	4	
iv	Mechanization of septage management in ULBs	number	0	0	10	10	10	
10.10 INFORMATION AND PUBLICITY								
1. Scheme Name: Press Facilities								
1	Multilingual press	Month	0	0	0	0	12	
2	Accreditation	Month	12	12	12	12	12	
3	Swadeshabhimani Kesari Award	Number	1	1	1	1	1	
4	State media Award	Number	1	1	1	1	1	
5	Press Day Celebrations	Number	16	16	16	16	16	
6	Press Tour	Number	5	5	0	0	2	
7	Media centres	Number	4	4	4	4	5	
8	Special Press conferences	Number	5	5	14	14	14	
9	KSRTC Pass	Month	12	12	12	12	12	
10	VVIP visit	Month	12	12	12	12	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Hospitality for Media Relations	Number	0	0	0	0	12	
2. Scheme Name:Photo Publicity								
12	Modernisation of photography wings	Number	1	1	2	2	16	
13	Photography award	Number	1	1	1	1	1	
14	Payment for contract Photographers	Month	12	12	12	12	12	
15	Digitisation and archiving	Month	12	12	12	12	12	
3. Scheme Name:Video Publicity								
16	Payment for video stringers	Month	12	12	12	12	12	
17	Purchase of Mobile Phone with high end camera & Training	Number	0	0	0	0	15	
18	Procurement of video equipments	Number	1	1	0	0	14	
4. Scheme Name:Information Centres								
19	capacity building	Number	1	1	12	12	0	
20	Purchase of computers &	Number	2	2	4	4	0	
21	Impact Assessment study	Number	0	0	0	0	10	
22	Outsourcing of HR	Month	0	0	0	0	12	
23	Purchase of books	Month	12	12	12	12	12	
24	Maintenance of Dist. Information Centres	Month	12	12	12	12	12	
5. Scheme Name:Production of video documentaries								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
25	Navakeralam weekly TV programme	Number	52	52	52	52	52	
26	Priyakeralam weekly current affairs tv programme	Number	52	52	52	52	52	
27	Janapdham radio programme	Number	52	52	52	52	52	
28	Production of documentaries	Number	15	13	10	10	20	
29	Digitisation and	Month	12	12	12	12	12	
30	Purchase of timeslots in private tv channels	Number	0	0	0	0	10	
31	video content for social media	Number	0	0	0	0	150	
6. Scheme Name:Setting up of Govt.website & Maintenance of Mail Server								
32	Maintenance of websites of Ministers	Month	12	12	12	12	12	
33	Maintenance of CM's Website	Month	12	12	12	12	12	
34	Maintenance of other websites and newsportal	Month	12	12	12	12	12	
35	Internet radio	Month	0	0	0	0	12	
36	Social media cell	Month	0	0	0	0	12	
37	Outsourcing of HR & Service providers	Month	12	12	12	12	12	
7. Scheme Name:Nam Munnottu (Sutharyakeralam)								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
38	Production and telecast of Nam munnottu	Number	12	12	52	52	52	
39	Outdoor publicity of Nam Munnottu	Number	0	0	14	14	14	
8. Scheme Name:Interstate Public Relations								
40	Fairs , cultural activities,PR events	Number	1	1	2	2	2	
41	Press Tour of outside journalists	Number	0	0	1	1	1	
9. Scheme Name:Strengthening of Scrutiny wing								
42	Scrutiny of Visual , Print and Online	Month	12	12	12	12	12	
43	Digitisation and archiving of newspapers	Month	12	12	12	12	12	
44	Subscription fee	Month	0	0	0	0	12	
10. Scheme Name:Special Public Relations Campaign								
45	Campaigns on flagship programmes, Govt.Anniversaries	Number	15	15	15	15	15	
11. Scheme Name:Strengthening of Mobile Exhibition Units								
46	Mobile exhibition	Month	12	12	12	12	0	
12. Scheme Name:Integrated Development News Grid								
47	Outsourcing of HR	Month	12	2	12	12	12	
48	Hiring of vehicles	Month	0	0	0	0	12	
49	Training	Number	0	0	0	0	3	
13. Scheme Name:Videowall Network								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
50	Maintenance of video wall	Month	12	12	12	12	0	
14. Scheme Name:Information Education Communication wing								
51	IEC campaign	Number	2	2	2	2	3	
52	Setting up of IEC wing	Month	0	0	0	0	12	
15. Scheme Name:Kerala Art & Culture centre at NewDelhi								
53	cultural events at Delhi	Number	2	2	2	2	2	
16. Scheme Name:Modernisation of Tagore theatre								
54	Maintenance	Month	12	12	12	12	12	
55	Outsourcing of HR and Service providers	Month	0	0	0	0	12	
17. Scheme Name:Modernisation of District Information Offices & Establishing Media Centres								
56	Modernisation of offices	Number	2	2	2	2	3	
18. Scheme Name:Renovation of Kerala Pavilion at PragatiMaidan,NewDelhi								
57	Maintenance of Pavilion,IITF	Number	1	1	1	1	1	
19. Scheme Name:IT Services								
58	Purchase and maintenance of IT equipments	Month	12	12	12	12	12	
20. Scheme Name:Outdoor publicity campaign								
59	construction of permanent hoardings	Number	0	0	0	0	1000	
60	Annual maintenance	Month	0	0	0	0	12	
61	Mobile exhibition unit	Month	0	0	0	0	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
62	video wall network	Month	0	0	0	0	12	
63	outdoor publicity campaigns	Month	0	0	0	0	12	
21. Scheme Name:PRD Sahaya kendram								
64	District Co-ordinator's honorarium	Month	0	0	0	0	12	
65	Training	Number	0	0	0	0	2	
66	Publications	Number	0	0	0	0	14	
67	Office expense and Miscellaneous	Month	0	0	0	0	12	
22. Scheme Name:Training and Capacity building in Professional Public Relations								
68	Apprentice Training	Month	0	0	0	0	12	
69	Training for Officers and staff	Month	0	0	0	0	12	
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							
1	Modernization and e-governance initiatives in Development Department	Number	Purchase of computer-145 Solar panel-4	Purchase of computer-145 Solar panel-5	Purchase of computer-150 Solar panel-5	Purchase of computer-150 Solar panel-5	Purchase of computer -250 Solar panel -5	
2	Corpus Fund for SCSP (Critical Gap Filling Scheme)	Number	Drinking water supply scheme-50	Drinking water supply scheme-50	Drinking water supply scheme-50	Drinking water supply scheme-30	Drinking water supply scheme-50 colony development schemes-100 Renovation of kavu & kulam-50 funeral of destitutes and BPL-100 Income generating activities for flood affected families -500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Financial Assistance for Marriage of SC girls	Number	8921	8921	8667.00	8667.00	8600.00	
4	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	Number	10	10	10	10	10	
5	Assistance for Education of SC Students	Number	300000	150000	150000	150000	Entrane training -700 foeign studies -25 Laptop -2500	
6	Valsalyanidhi	Number	2555	2555	1503.00	1503.00	2600.00	
7	Health Care scheme	Number					Treatment -25000	
8	Working Womens hostel		14	0	14	1	13	
B	Scheduled Tribes Development							
A	STATE PLAN SCHEMES							
	Incentive and Assistance to students							
	i) Special Incentive to Brilliant students	students	2000	1000	700	700	700	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	ii) Ayyankali Memorial talented Search and Development Scheme	students	1200	1200	1200	1200	1200	
	(iii) Asst to study tour to schools & college going students	students	300	300	300	300	1200	
	(iv) Asst to Orphans	students	535	535	600	600	650	
	v) Supply of Lap top to students	students	300	300	300	300	450	
2	Assistance to Tribal Welfare Institutions	students	750	750	1000	1000	1200	
3	Publicity Wing/Information, Education and Communication [I.E.C. Project]	Projects						
4	Modernisation of Tribal Development Department	projects	2000	1750	2000	1800	2000	
5	Assistance to Adikala Kendram	Projects	100	90	100	100	125	
	(b)Wayanad Gothra Bhasha Kala padana Kendra							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Assistance to the Welfare of Scheduled Tribes							
	i) Assistance for the Marriage of ST girls	Beneficiaries	300	300	400	400	350	
	ii) Assistance to Sickle Cell Anemia patients	Beneficiaries	535	535	600	600	744	
	iii) Janani - Janma Raksha	Beneficiaries	3000	3000	4000	4000	6625	
	iv) Financial assistance to traditional tribal healers	Beneficiaries	250	250	250	250	342	
	v) Tribal Girl Child Endowment scheme (Gothra Valsalyanidhi)	Number	801	601	601	601	600	
7	Food Support Programme	Beneficiaries	150000	227996	175000	237080	2380000	
8	Comprehensive Health Care Package							
	(i) Running of Health Care Institutions	Beneficiaries	100000	100000	200000			
	(ii) Medical Assistance through Hospitals							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	(iii) Tribal Relief Fund					200000	260500	
	(iv) Health Education programmes for different tribal groups and de-addiction camps in selected tribal hamlets (New component)							
	(v) Nutrition Rehabilitation Centre for Addressing Malnutrition, Infant Mortality and Maternal Mortality (New component)							
9	Housess to Houseless	Houses	5000	5000	5000	5000	1200	
	i) New Houses							
	ii) Spillover Houses							
	iii) Repair Houses							
10	Honorarium to Tribal Promoters (T) Rs. 1600 lakh							
	i) Tribal Promoters	Promoters	1380	1182	1182	1182	1182	
	ii) Organisation of Oorukootams	Oorukootams	1000	844	1000	1000	800	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	iii) Honorarium to Management Trainees and Health management Trainees	Trainees	140	140	140	140	140	
	iv) Honorarium to Counsellors engaged in the Hostels and MRS	Counsellors	49	49	49	49	49	
	v) Engaging social workers in Tribal Welfare	Socialworker	126	126	53	53	53	
	vi) Gothrabandhu Tribal Teachers in primary schools		242	242	300	267	275	
11	UMBRELLA SCHEME FOR EDUCATION							
i	Management cost for the Running of Model Residential Schools/Ashram Schools	students	6500	6500	6900	6900	7500	
ii	Promotion of Education among Scheduled Tribes (T)	students	20000	20000	25000	25000	18399	
	(i) Peripatatic Education to PVTGs							
	(ii) Tuitorial Scheme							
	(iii) Gothrasarathy							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	(iv) Community study centre in tribal hamlets							
iii	Post-matric Hostels for tribals	3 Hostels/ students	250	250	500	500	500	
iv	Improving facilities and rennovation of Prematric & Post matric Hostels	students	3500	3500	5000	5000	5000	
v	Gurukulam (Kalinga Model)							dropped
12	Critical Gap filling Schemes [Corpus Fund] under TSP	Beneficiaries	50000	50000	100000	100000	120000	
13	Integrated sustainable Development of Scheduled Tribes population in identified locations/ settlements (ATSP fund)	Beneficiaries						
14	Ambedkar Settlement Development Scheme	Beneficiaries	25000	25000	30000	30000	15000	
15	Resettlement of Landless tribals (TRDM)	families	6000	6000	5000	5000	6000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Pooled funds for special projects proposed by other Depts under TSP	Beneficiaries	5500	5500	6000	6000	3000	
17	Enhancement of facilities in tribal areas. [OCA]	families						dropped
18	Schemes Implemented with Grant-in-aid under Article 275[1]	Beneficiaries	5000	5000				
19	Hamlet Development Renamed as Ambedkar Self Sufficient Settlement	Hamlets						merged to Ambedkar settlement
20	Assistance for Self Employment and skill Development training to ST youths	families	1100	1100	1300	1300	750	
21	Special Programme for Adiya, Paniyas Primitive Tribal Groups and Tribes living in Forest	Families	8000	8000	12000	12000	12000	
	i) Adiyas, Paniyas and the primitive Tribal Groups							
	ii) Tribes Living in Forest							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	iii) Destitute Homes							
22	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act	Beneficiaries	25	5	100	100	50	
23	State Centre for Tribal Healers							
24	Implementation of Priority schemes under the Kerala perspective Plan 2030 under ST Devt	Beneficiaries	0	0		0		Dropped
25	Implementation of 13th Finance Commission Award for Particularly Vulnerable Tribal Groups (2011-12 to 2014-15)	families	0	0		0		Dropped
26	ATSP Housing	families	spillover					Renamed as Ambedkar settlement
27	50% CENTRALLY SPONSORED SCHEMES (state share & centre share)							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Construction of buildings for MRS/Ashram Schools [50% CSS]	Constructi on work						
ii	Construction of Boys Hostel [50% C.S.S]							
iii	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS) [50%CSS]	Various Projects under KIRTADS	50	50	100	100		
iv	Enforcement of Prevention of Atrocities Act [State Share 50%]	Beneficari es	300	300	350	350	500	
v	Share Capital contribution to KSDC for SC/ST [State Share 51%]	Beneficari es	220	220	250	250	500	
28	IAY [Block Panchayat] (40%SS)	families						
29	SGSY / NRLM [Block Panchayat] (40% SS)							
	Rural Development Scheme (60%CSS)							

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	IAY [Block Panchayat]							
31	SGSY / NRLM [Block Panchayat]							
B.	100% Centrally Sponsored Schemes and SCA to TSP							
1	Post matric scholarship	students	13850	13850	15000	15000	16261	
2	Special Central Assistance to Tribal Sub Plan [SCA to TSP]	Beneficiaries	7000	6500	8000	8000	500	
3	Pre-matric Scholarship for Tribal Students studying in IX & X classes	students	13180	13180	13500	13500	14265	
4	Construction of Girls Hostels	Construction work						
5	Construction of MRS, under art. 275(1) 100% CSS implementation of							
6	STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006]	Beneficiaries	500	500	950	950		

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Vocational Training Institute for Scheduled Tribes	Beneficiaries	150	150	150	150		
8	Multi purpose hostel for Scheduled Tribes	Construction work	5	5	5	5		
9	Conservation cum Development of Primitive Tribal Group [CCD]	Number	0	0	1000	1000		
10	infrastructure facilities to KIRIADS	Number	0	0	500	500	600	
11	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	families	1000	1000	0	0		
12	Upgradation of Merits of ST students							
13	Development of Infrastrcture facilities to Backward tribal communities in Tribal areas (One Time ACA)							
14	Vanbandu Kalyan Yojana (VKY)	beneficiaries	0	0				

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)	Number					100	
C. Other Backward Classes Development Department								
1	Pre- Matriculation Studies/ Pre-matric	Number of students	250000	226075	250000	250000	250000	
2	Post matriculation Studies (Concessions) (OEC)	Number of students	250000	247580	250000	250000	250000	
3	Assistance to Traditional Pottery Workers	ion Grant(number of	1520	432	1600	1000	400	
4	Assistance for modernisation of barbershops	Modernisation Grant (Number of persons)	1050	1052	800	800	200	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	1.Moderni sation Grant (Number of persons) 2.Training and Lively hood assistance 3.Occupati onal Assistance	2000	3100	1550	1550	2450	
6	Overseas Scholarship for OBC	Number of students	27	21	27	27	12	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Employability Enhancement Programme/Training	1.CIVIL SERVICE EXAM ASSISTANCE 2.BANKING SERVICE EXAMINATION ASSISTANCE 3.UGC/NET/GATE/MAT EXAMINATION ASSISTANCE 4.STARTUP VENTURE FOR OBC PROFESSIONALS 5.SELF EMPLOYMENT	2350	1821	2400	2400	2400	
8	Career in Private Industry through Public Private Participation	TRAINING AND PLACEMENT EXPENSE (Number of students)	100	37	100	100	250	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Modernisation of Backward classes Development Department	1.MODERISATION EQUIPMENTS(COMPUTER AND ACCESSORIES) 2.TRASPORTATION CHARGES AND VEHICLES 3.TRAINING FOR EMPLOYEES 4.ADMINISTRATION EXPENSE AND PRINTING	23	8	21	21	23	
10	Pre-Matric Scholarship for OBC (50%CSS)	1.Number			500000	500000		
11	Postmetric Hostels for OBC boys and Girls (60%CSS)	1.Number			1	1		
D. Welfare of Minorities								
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	Number	666	666	333	333	330	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	Number	2405	2405	2500	2500	2820	
3	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	Number	0	0	1000	1000	992	
4	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	Number	0	0	500	500	497	
5	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	Number	10000	12500	10000	10000	21200	
6	Skill Training- Reimbursement of Fees to the Minority Students in Various Training Programmes	Number	3000	3000	3000	3000	1990	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	Number(new house & renovation of house)	2798	2798	2124	2124		
8	Water Supply schemes in Minority Concentrated Areas	Number	10000	10000	10000	10000	10000	
9	Share Capital for the Kerala State Minority Development Finance Corporation	Number	800	818	800	800	800	
10	Pre-marital counseling& Soft Skill Development	Number	0	0	12000	12000	12000	
11	Establishing a Minority Research Institute under the University of Calicut	Number	0	0	1	1	1	
12	Modernization of Minorities Welfare Department	Number	0	0	0	0	1	
E. Welfare Corporation for Forward Communities								
1	Renovation of Dilapidated Agraharas & Houses	Number	220	287	570	570	570	
2	Merit Scholarships	Number	49470	44660	24035	24035	24035	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	To Organise & Conduct Coaching Classes (Financial assistance for students undergoing preparation courses for attending competitive examinations)	Number	2503	1451	2503	2503	2503	
4	Interest Subsidy Scheme Promoting Self Employment (Term loan assistance for self employment)	Number	2777	3511	2777	2777	2777	
5	Skill & Entrepreneurial Development Programme	Number	0	0	0	0	500	
10.12 LABOUR AND LABOUR WELFARE								
1	The estate workers disstress relief fund		80	80	100	To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	To provide financial assistance @25000/- to the legal heirs of the deceased in the distress.	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	The Unorganized workers social security scheme		1)74 2)0	1) 74 2)0	1)727 2)0	The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits	The Board disbursing benefits like maternity benefits, treatment benefits, disable pension, family pension, retirement benefits, marriage assistance and funeral benefits	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	5. Income Support to Workers in Traditional Sector Activities		1) 149078	1) 149078	1) 149278	This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	This scheme give financial support of Rs. 1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir.	
	10.13. SOCIAL SECURITY AND WELFARE							

1. Scheme Name: Care providers for Inmates of Institutions under Social Justice Department.

	Honorarium to the care staff and professional staff appointed in welfare Institutions under SJD	Number	300	247	300	260	300	
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2. Scheme Name: Cochlear Implantation in Children (Sruthi Tharangam)

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Cost Of Cochlear Implantation and Auditory Verbal Habilitation To The Implanted Children	Number	250	160	250	250	200	
3. Scheme Name:We Care								
	Administrative Expenses Of We Care Cell	Number	0	0	0	0	14	
4. Scheme Name:Thalolam								
	Operational Expenses at Hospitals	Number	1200	1142	1200	1200	1300	
5. Scheme Name:Rehabilitation of Unwed Mothers and their Children (Snehasparsham)								
	Providing Financial Assistance To Unwed Mothers	Number	2200	2040	2500	2250	2500	
6. Scheme Name:Snehapoorvam								
	Operational Cost Of Scheme Including Financial Assistance To Orphans And HIV/AIDS Affected Students Up To Degree Level.	Number	50000	38244	70000	45000	70000	

7. Scheme Name:Social Support Scheme for Children Affected with Juvenile Diabetes (Mittayi)

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Insulin Supply For Children Affected With Juvenile Diabetes, Setting Up Of T1 DM Units In Medical Colleges And Hospital	Number	0	0	1200	600	1000	

8. Scheme Name:We care Voluntary Corps

	Establishing Social Security And Volunteership In The Community By Mobilizing Around One Lakh Volunteers Iin The Web Based System	Number	0	0	0	0	500	
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9. Scheme Name:Sthree Sakthi

	Work Centres For Disabled Women Which Are Specially Created Environments In Which People With Disabilities Can Be Employed	Number	0	0	0	0	500	
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10. Scheme Name:Programmes for Preventive, Early Detection and Intervention in the Management of Disabilities due to Blood related disorders and Chronic Neurological Disorders

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Prevention, Early Screening, Detection, And Management Of Disabilities Due To Chronic Neurological And Blood Related Disorders	Number	0	0	0	0	200	

11. Scheme Name: Assistive Solutions for Persons with Disabilities among the Flood victims

	Assistive solutions	Number	0	0	0	0	8000	
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12. Scheme Name: KSHPMC - Implementation of various Welfare activities of Differently abled

	SHUBHAYATHRA - Free distribution of Aids and appliances, Modern Equipments & Appliances like High-tech Limb, Electronic Wheelchair & Laptop with voice enhanced software and other modern Equipments for specific needs.	Number	8000	5570	1050	150	2180	
	SHUBHAYATHRA - Subsidy for Motorized Adaptive Two wheeler	Number	30	9	13	13	13	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	SHUBHAYATHRA - Distribution of Motorised Vehicles to disabled	Number	133	0	285	285	357	
	SHUBHAYATHRA - Disabled friendly enabling Technology Demonstration and Training Centre	Number	200	0	2000	2000	2000	
	SHUBHAYATHRA - Mass Awareness Programme to the differentially abled	Number	0	0	40000	40000	40000	
	SHUBHAYATHRA - MRST - Recurring Expenses	Number	0	0	0	0	1	
	AASHWASAM - Self Employment Scheme (Bank Loan Subsidy)	Number	250	143	200	200	220	
	AASHWASAM - Assistance to Self-Help Group	Number	100	33	50	50	50	
	AASHWASAM - Financial Assistance to disabled Lottery Agents (subsidy)	Number	0	0	200	200	400	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	AASHWASAM - Financial Assistance for Self-employment those who have no security to offer for obtaining loan for self-employment	Number	0	0	400	400	600	
	AASHWASAM - Subsidy for NHFDC Loan for BPL category	Number	100	100	100	100	220	
	AASHWASAM - State Channelizing Agency share of NHFDC Loan	Number	0	0	200	200	210	
	HASTHADHANAM Proficiency Award to the differentially abled persons.	Number	400	114	440	440	300	
	HASTHADHANAM Fixed Deposit Scheme for severely disabled children	Number	250	237	500	500	750	
	HASTHADHANAM State Resource Centre	Number	0	0	37500	37500	37500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	OPPAM - Pld Age Home at Parassala	Number	25	25	25	25	50	
	Project Implementation Cost	Lumpsum	0	0	0	0	50	
	THANAL - Hiring of Vehicle	Number	0	0	1	1	1	
	THANAL - Show Rooms for Assistive Devices - Recurring Expenses	Number	0	0	1	1	1	
	Renovation of Office premises, Installation of Generator and construction of disabled friendly Toilet	Year	0	0	0	0	1	
	Purchase of Computers and other equipments & Implementation of E-file Management System including disabled friendly website designing, installation of Biometric Punching Machine	Lumpsum	0	0	0	0	10	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Setting up of Limb Fitting Centre at Kasaragode	Number	0	0	0	0	4	
	District Offices in 4 districts	Number	0	0	0	0	4	

13. Scheme Name: Social Security Initiative for the Marginalised Groups

	Implementation of Various Acts, Rules and Policies	Number	8	8	8	8	8	
	Vidya Kiranam Scheme	Number	1400	2025	2800	2800	2800	
	Vidyajyothi	Number	2240	1344	2000	2000	2000	
	Swasraya scheme	Number	140	101	210	210	250	
	Mathrujyothi - Financial assistance to Blind mothers	Number	50	47	50	50	50	
	Financial assistance for Distance education to Differently Abled.	Number	210	15	50	50	50	
	Assistance to write equivalency exam to Differently abled.	Number	280	70	280	280	280	
	Marriage assistance to differently abled women/ Daughter of differently abled.	Number	500	519	500	500	500	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	IEC activities and administrative expenses for implementing various schemes	%	0	0	0	100	100	
	Online NISH Interactive Disability Awareness Seminars	Number	48	48	48	48	48	
	Expenses of VRC Wayanad	Number	1	1	1	1	1	
	Individual Care Plan	%	0	0	100	100	100	
	Special assistance Package to Special Schools	%	0	0	0	0	100	
	Relief and rehabilitation activities affected families of the flood affected marginalized groups	%	0	0	0	0	100	
	Organizing Kalolsavam for PwDs	%	0	0	0	0	100	
	Setting up of Stephen Hawkins Centre for excellence in NISH/NIPMR	Number	0	0	1	1	1	
	Activities related to Mainstreaming Persons with	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Working fund of SNAC and LLCs under National Trust Act (14 LLCs and SNAC)	Number	15	15	15	15	15	
	Establishment of Disability Research and Guidance cell	Number	0	0	0	0	1	
	Implementation and State wide extension of Community Constituting a	Number	0	0	3	3	14	
	Special Cell within the Directorate/District offices for handling all individual beneficiaries	Number	0	0	0	0	15	

14. Scheme Name: Aftercare programme and Follow up services/ Victim Rehabilitation

	Educational assistance to Children of Prisoners	Number	300	314	300	300	300	
	Self employment assistance to dependents of Convicts	Number	35	35	40	40	40	
	Self employment assistance to ex-Convicts/ Probationers	Number	58	58	60	60	60	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Strengthening of Nervazhi Project	%	100	100	100	100	100	
	Smart Probation	%	0	0	0	0	100	
	Victim Support Bureau for survivors and dependents of Criminal offences	%	0	0	0	0	100	
	Electronic Monitoring of offenders under Supervision	%	0	0	0	0	100	
	Developing IEC materials including 2 Short films	%	0	0	0	0	100	

15. Scheme Name: Strengthening of Administrative Infrastructure

	Vehicle hire Charges	Month	12	12	12	12	12	
	E - governance and maintenance of Biometric Punching System	%	100	100	100	100	100	
	Strengthening of infrastructure facilities to the offices and welfare institutions of SJD	Number	62	62	62	62	62	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Up gradation and renovation of the offices and welfare institutions of SJD	Number	62	62	62	62	62	
	All activities of Vocational Training Centres of the dept.	Number	2	2	2	2	2	
	Expense for NGO accreditation Process	%	100	100	100	100	100	
	File disposal adalath, cleaning campaign in all offices under SJD	%	0	0	0	0	100	
	Social Audit	%	0	0	0	0	100	
	Availing Human Resources for the implementation of National Trust, Maintenance Tribunal, help desk for Social Justice schemes, providing Assistance to Collectors and RDOs	Month	0	0	12	12	12	
	Purchase and Maintenance of Computer and Peripherals in all offices under SJD	%	0	0	390	390	150	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Constitution of a Special Cell within the Directorate/District offices for handling all individual beneficiary schemes	Number	0	0	0	0	15	
	Bringing online system for capturing all individual beneficiaries of different schemes at single platform	%	0	0	0	0	100	
	Upgradation and implementation of Various phases of E-Kshemea software	%	0	0	100	100	100	
	Online Portal for Procuring NGO proposals	%	0	0	0	0	100	
	Online System for capturing all application of individual beneficiary schemes	%	0	0	0	0	100	
	Inservice Training and Capacity Building	Number	2500	2500	342	342	350	

16. Scheme Name: Departmental IEC activities and Observance of National Days

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Various IEC activities of SJD	%	0	0	100	100	100	
	Observance of National Days	Number	5	5	5	5	5	
	Media Plan	%	0	0	0	0	100	

17. Scheme Name:ENTE KOODU - Shelter Home for the Destitute Street Dwellers .

	Running expenses of Ente koodu - Kozhikkode	Month	12	12	12	12	12	
	Establishment of Ente Koodu project in other districts	Number	1	0	1	1	3	

18. Scheme Name:Athijeevanam - A Comprehensive project for Skill development of Marginalized sector in collaboration with NGOs/LSGs/Autonomous bodies

	Functioning of VTCs, Day Care centres, Sheltered workshops, etc for PwDs	Number	0	0	20	20	25	
	Assisted living projects for support and rehabilitation of adult mentally challenged	Number	0	0	3	3	5	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Seminars, Workshop and awareness class for Various Stake holders working for the welfare of PwDs	Number	0	0	0	0	5	

19. Scheme Name:Government NGO partnership in managing Welfare Institutions.

	Establishing model homes for PH, Mentally Challenged ,Senior Citizens, Transgendres , with International Standards.	Number	0	0	0	0	4	
	Priya Home for Mentally Challenged - Kollam	Number	0	0	1	1	1	
	Professional support in the management of existing govt. old age homes.	Number	0	0	0	0	16	

20. Scheme Name:Assistance to NIPMR

	Expenses for Ongoing Schemes	%	100	100	100	100	100	
	Construction of Academic, Special education, Hostel blocks	Number	0	0	0	0	3	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Starting up of New courses	Number	0	0	0	0	3	
	setting up of Spinal cord Injury rehabilitation Unit	Number	0	0	0	0	1	
	Strengthening of Technical library	Number	0	0	0	0	1	
	Starting Noon meal programme for Special School.	%	0	0	0	0	100	
	Setting up of Vocational and Pre - Vocational unit	Number	0	0	0	0	1	

21. Scheme Name: Psychosocial Programme for Mentally ill persons.

	Grant in Aid to Psycho social Rehabilitation Centres	Number	30	30	30	30	30	
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22. Scheme Name: Assisted Technology for Persons with Disabilities

	Providing Assistive devices to PwDs.	Number	250	250	300	300	300	
	Expenses regarding e-store for assistive devices.	%	0	0	100	100	100	
	Assistive devices for flood affected marginalized	Number	0	0	0	0	1000	

23. Scheme Name: Niramaya Health Insurance

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Renewal and enrolment of beneficiaries in the scheme	Number	12000	12000	37100	37100	40000	

24. Scheme Name:Barrier Free Kerala

	Barrier Free access for Public buildings - district wise.	Number	2	2	3	2	3	
	Barrier Free Secretariat	%	0	0	0	0	100	
	Barrier Free access for 23 Public buildings in TVPM which were left out in Accessible India Campaign .	Number	0	0	0	0	23	

25. Scheme Name:Sayamprabha

	Mandahasam scheme	Number	1500	750	800	800	1000	
	Vayoamrutham Project	Number	800	826	800	800	800	
	Vayomadhuram Scheme	Number	0	0	14000	1400	14000	
	Awareness programme regarding prevention of elder abuse - district wise	Number	0	0	14	14	14	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Establishment and functioning of Sayamprabha Homes	Number	70	70	70	70	70	
	Establishment of Model Sayamprabha Homes	Number	0	0	5	5	5	
	Establishment of Paid Old age homes	Number	0	0	0	0	2	
	Conducting Social Audit of Old Age Homes	Number	0	0	0	0	16	
	Establishing Post retirement Homes in collaboration with NGOs.	Number	0	0	0	0	2	
	Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007	%	0	0	0	0	100	
	Therapeutical services in Govt. old age homes	Number	0	0	16	16	16	

26. Scheme Name: Schemes for the Welfare of Transgenders

	Honorarium to the Contract staff of TG Cell	Number	4	4	4	4	4	
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Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	24*7 Helpline for Transgenders	Month	12	12	12	12	12	
	Driving Training to TGs	Number	0	0	70	70	70	
	Continuing Education for Transgenders	Number	0	0	135	135	135	
	Safety Homes for Transgenders	Number	0	0	6	2	6	
	Scholarship to TG students	Number	10	4	10	10	10	
	Skill development Programmes to TGs	Number	0	0	250	250	250	
	Sero surveillance	Number	0	0	1	1	1	
	Marriage assistance to TG community	Number	0	0	0	0	50	
	Financial assistance for SRS surgery	Number	0	0	10	10	20	
	Post SRS surgery assistance for TGs	Number	0	0	50	50	75	
	Providing Self Employment Assistance to TGs through KSWDC.	Number	0	0	10	10	20	

27. Scheme Name: Pariraksha Scheme

	Providing Urgent assistance to PwDs in emergency situations.	%	0	0	100	100	100	
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Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Activities relating to the establishment of State Fund	%	0	0	0	0	100	

28. Scheme Name: Modernization of Department Offices and Welfare Institutions

	Repair and additional construction in welfare institution under SJD	Number	0	0	0	0	32	
	Creating Barrier Free access to existing Social Justice offices and welfare Institutions	Number	0	0	0	0	63	
	Meeting the additional expenses for Barrier Free Kerala works in Kannur, Other districts, if needed	%	0	0	0	0	100	
	Urgent repairs and renovation works for the offices and institutions through various accredited agencies.	%	0	0	0	0	100	
	Completion of ongoing constructions	%	0	0	0	0	100	

29. Scheme Name: Hunger Free City

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Providing food to the patients/Bystanders at free of cost at the hospitals / specified location.	Number	0	0	2500000	2589185	2500000	
30. Scheme Name:Care providers for the inmates of Institutions under SJD								
	Care providers for the inmates of Institutions under SJD	Number	0	0	74	74	32	
31. Scheme Name:Assistance to Mentally/ Physically Challenged persons at Home (AshwasaKiranam)								
	Assistance to Caregivers of bed ridden	Number	0	0	100000	102952	105000	
32. Scheme Name:Nirbhaya Programmes								
	Nirbhaya Programmes	Number	12	12	12	12	16	
33. Scheme Name:Programmes on Gender Awareness								
	Gender awareness	Number	1	1	1	1	1	
34. Scheme Name:Programmes on Women Empowerment and women welfare institutions								
	Mangalya	Number	114	114	120	120	120	
	Scholarship for children of women headed families	Number	2500	2500	2500	2500	2500	
	Abhaya kiranam	Number	200	200	400	400	400	
	PWDV Act	Number	92	92	92	92	92	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Victim Compensation for DV	Number	15	14	14	14	17	

35. Scheme Name:Strengthening of Administrative Infrastructure

	Computer Purchase	Number	0	0	275	275	100	
	Vehicle rent for WPO	Number	14	14	14	12	14	
	Infrastructure facilities	Number	292	0	292	292	292	

36. Scheme Name:In service training to departmental officers

	Training	Number	0	0	50	50	50	
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37. Scheme Name:Development of Anganwadi Centres as community resource centres for women & children

	Award for AW Helper	Number	14	14	14	14	14	
	Award for AW Worker	Number	14	14	14	14	14	
	Award for ICDS Supervisor	Number	14	14	14	14	14	
	Award for CDPO	Number	1	1	1	1	1	
	Award for Programme Officer	Number	1	1	1	1	1	
	Award for Programme Officer	Number	1	1	1	1	1	
	Award for Programme Officer	Number	1	1	1	1	1	
	Award for Programme Officer	Number	1	1	1	1	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Award for Programme Officer	Number	1	1	1	1	1	
38. Scheme Name: Psycho social services to adolescent girls								
	Counselling	Number	666	620	1012	1012	1012	
39. Scheme Name: Documentation								
	Documentation	Number	0	0	6	6	10	
40. Scheme Name: Govt NGO partnership in Welfare institutions under WCD								
	Govt NGO partnership in Welfare institutions under WCD	Number	0	0	0	0	1	
41. Scheme Name: GIS based Mother & Child health tracking system in Mananthavadi block								
	GIS based Mother & Child health tracking system in Mananthavadi block	Number	4	4	4	4	4	
42. Scheme Name: Mobile creches and other creches attached to anganwadies								
	Mobile Creches	Number	14	1	14	14	14	
	Anganwadi cum Creche	Number	250	0	200	200	200	
43. Scheme Name: Marga Deepam- Training to Anganwadi Functionaries								
	Training to Anganwadi Functionaries	Number	30	18	30	30	12	
44. Scheme Name: Juvenile Justice fund for implementing various Child Protection								

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Juvenile Justice fund for implementing various Child Protection	%	100	50	100	100	100	

45. Scheme Name:SOS Model Nirbhaya Shelter Homes

	Establishment of SOS Model Homes	Number	2	0	2	2	2	
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46. Scheme Name:Immediate Relief Fund for survivors of Violence

	Immediate Relief Fund for survivors of Violence	%	0	0	100	100	100	
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47. Scheme Name:Kali/Kalolsavam of children with Disability

	Kali/Kalolsavam of children with Disability	Number	0	0	14	0	14	
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48. Scheme Name:State Innovtive Projects for Children including ORC

	State innovative Projects for including orc	Number	304	304	304	304	304	
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49. Scheme Name:Nirbhaya Programmes

	Construction of Nirbhaya Homes	Number	4	0	4	0	4	
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50. Scheme Name:Construction of Model Anganwadi Buildings

	Construction of Model Anganwadi Buildings	Number	149	0	125	125	100	
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51. Scheme Name:Modernisation of Welfare Institutions

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Construction & Renovation of Buildings	Number	0	0	2	0	14	

52. Scheme Name:NATIONAL NUTRITION MISSION

	NATIONAL NUTRITION MISSION	Number	7186	0	8534	8533	33115	
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53. Scheme Name:Ongoing Schemes

	SCA Share for Self Employment Laon Scheme	Number	2500	2500	3000	3000	7000	
	Loans fo General Category women	Number	150	150	100	100	200	
	EDP/Awareness Camps/Training	Number	400	300	400	400	500	
	She Toilet	Number	15	0	15	15	15	
	Menstrual hygiene Awareness in Govt./Aided Schools	Number	0	0	12500	12500	20000	
	Setting Up of Integrated Centre for Tribal Women	Number	25	25	50	50	50	

54. Scheme Name:Programme on Finishing school for Women

	REACH Finishing School	Number	1250	1490	1500	1500	1250	
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55. Scheme Name:Flagship Programme on Gender Awareness

	Gender Awareness	Number	1000	1000	1000	1000	10000	
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Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9

56. Scheme Name: Modernization of Prisons

	Construction of Special Sub Jail, Koothuparambu - Balance amount payable to PWD	%	0	0	40	40	60	
	Construction of new office block and cells in Sub Jail, Peerumade	%	0	0	0	0	60	
	Construction of staff quarters at District Jail, Malampuzha	%	0	0	0	0	30	
	Construction of Administrative Block for District Jail, Kannur	%	0	0	0	0	60	
	Construction of new kitchen block at Special Sub Jail, Kasaragod	%	0	0	0	0	100	
	Construction of new kitchen block, Hall and Staff rest room at Sub Jail, Aluva	%	0	0	0	0	90	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Construction of new kitchen block at Special Sub Jail, Devikulam	%	0	0	0	0	100	
	Installation of Power Fencing at District Jail Kottayam and Ernakulam	%	0	0	0	0	100	
	Renovation of Condemned block in Central Prison & Correctional Home, Kannur	%	0	0	0	0	100	
	Renovation of Weaving unit block in Central Prison & Correctional Home, Kannur	%	0	0	0	0	100	
	Construction of new canteen building for inmates in Central	%	0	0	0	0	100	
	Construction of Office room and Guard room at Sub Jail, Attingal	%	0	0	0	0	100	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Construction of Office Block at Sub Jail, Meenachil	%	0	0	0	0	100	
	Repair and maintenance of main bulding at Special Sub Jail, Muvattupuzha	%	0	0	0	0	100	
	Establishing Jail Museum at Central Prison Compound, Viyyur - Phase-II work	%	0	0	20	20	60	
	Project of converting Offgrid Solar Power Plant installed in jails in to Ongrid Plant	%	0	0	0	0	100	
	Establishing Chain link at Open Prison & Correctional Home, Cheemeni	%	0	0	0	0	100	
	Purchase of 7 Jeep and 9 two wheeler for jails	Number	0	0	0	0	16	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Implementation of e-file Management System (iAPS for Prisons)	Lumpsum	0	0	0	0	1	

57. Scheme Name: Welfare of Prisoners

	Various projects for improving facilities in Borstal School, Thrikkakara	%	0	0	0	0	50	
	Annual Maintenance Contract for CCTV surveillance System installed in jails	Lumpsum	0	0	0	0	1	
	Vocational Training to inmates	Lumpsum	0	0	0	0	1	
	Expansion of Manufactory unit in Central Prison & Correctional Home, Thiruvananthapuram	%	0	0	0	0	100	
	Purchase of machinery for Weaving unit, Central Prison & Correctional Home, Kannur	Lumpsum	0	0	0	0	1	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Renovation of weaving unit building at Central Prison & Correctional Home, Viyyur	%	0	0	0	0	100	
	Conducting Jail Welfare Day, Refresher course for Officials and State Level Seminar	Lumpsum	0	0	0	0	1	
	Conducting Continuing Educational Programme and Yoga Class in jails	Lumpsum	0	0	0	0	1	
	Expansion of Dairy farm and Goat farm in jails	%	0	0	0	0	100	

58. Scheme Name:State Plan

	Legal Workshops/Seminar	Number	168	146	224	36	224	
	Adalath	Number	170	81	190	190	168	
	DNA test	Number	10	0	11	0	12	
	Publication and Distribution of Sthree sakthi Newsletter	Number	30000	0	30000	30000	30000	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Training to Jagaratha Samathies	Number	91	37	28	28	30	
	Development of Library	Number	100	13	100	100	100	
	Research/Evaluation Studies	Number	8	1	8	1	14	
	Legal Aid/Counseling to Women in Various Districts	Number	0	0	14	14	28	
	Strengthening/Moder nization of the Commission	Number	0	0	0	0	5	
	Regional Offices	Number	0	0	1	1	2	
	Legal Aid for Unwed Tribal Mothers in Wayanad	Number	0	0	1	1	1	

59. Scheme Name:Flagship Programme

	Awareness through Electronic Media/Documentatio n/Audio video Spots/Print Media/Visual	Lumpsum	0	0	0	0	100	
	Media Monitoring Cell/Media Awards/Media Workshop	Number	14	0	14	14	11	

Sl. No.	Scheme/Item	Unit	Annual Plan (2017-18)		Annual Plan (2018-19)		Annual Plan (2019-20) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Pre-Marital Counseling	Number	74	20	57	57	40	
	Kalalayajyoti	Number	330	199	250	250	266	
	Face to Face Programme	Number	0	0	4	4	4	
	International Women's Day/Special Awareness Campaign	Number	0	0	1	1	1	

60. Scheme Name: Rehabilitation Training for Ex-Servicemen/Widows/Dependents

	1	Number	266	239	310	310	310	
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61. Scheme Name: Solar Energy Project

	solar energy project	Number	0	0	0	0	25	
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62. Scheme Name: Uniform and Garments manufacturing projects

	Uniform and garments manufacturing projects	Number	0	0	0	0	30	
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DRAFT ANNUAL STATE PLAN (2019-20)

(Rs.in lakh)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20 proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	Agreed Outlay	Expenditure	Agreed 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
II	RURAL DEVELOPMENT									
B	Community Development and Panchayats									
1	Kerala Local Government Service Delivery Project (KLGSDP)- Thaddesa Mithram - World Bank Aided	4/7/2011	a) 31/12/2015 b) 29/12/2017 (GoI) 31/03/2018 (GoK)	a) 9844 b) 7374.99	a) Nil b) Nil c) World Bank Aid 100% d) 100%	a) Nil b) Nil c) WB 1000 d) 1000	a) Nil b) Nil c) WB 800 d) 800	a) Nil b) Nil c) WB 0 d) 0	a) Nil b) Nil c) WB 0 d) 0	a) Nil b) Nil c) WB 0 d) 0
IV	IRRIGATION AND FLOOD MANAGEMENT									
1	Dam Rehabilitation and Improvement Project (DRIP)	Effective date of project: 18.4.12	a) 30.06.2018 b) 31.03.2020	a) 28000.00	a) 20% c) 80% (World bank loan)	a) 5000.00 c) 20000.00 d) 25000.00	a) 0 c) 9456.52 d) 9456.52	a) 2742 c) 10970 d) 13712	a) 0 c) 10212 d) 10212	a) 1760 c) 7040 d) 8800
V	ENERGY									

1	Dam Safety works including DRIP-Dam Rehabilitation and Improvement Projects- 80% by credit from International Development Association (IDA) and loan from International Bank for Reconstruction and Development (IBRD) and 20% by State/KSEB	Agreement was signed with World Bank on 21.12.2011. The loan agreement, financing agreement and project agreement become effective on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval.	a)30.6.2018 b)30.6.2020	a)15373.0 b) 15363.0	a)20% by State KSEBL b)80% by World Bank.	4010	3166.49	3600	3600	3506
VII	TRANSPORT									
1	Kerala State Transport Project (KSTP) Phase II - World Bank assisted	30.07.2013	a) 30.04.2019 b) 30.06.2020	a.135600 b. 200500	a. 44% b. c. 56% (IBRD) d.100%	a. 25520 b.... c.32480(IBRD) d. 58000	a. 29246.93	a. 22440 b..... c. 28560(IBRD) d. 51000	a. 22440 b..... c. 28560(IBRD) d. 51000	a.22444.84 b..... c. 28566.16 d. 51011.00
2	Kochi Metro	2013 June	30.07.2017	51817900	a. ₹191156 b. ₹100223	0	0	a. 5000	a. 5000	0
10.1	EDUCATION									
	ASAP	11/27/2014	a)31/12/2018 b) 31/12/2019	a) Original - 60000.0 b) Revised - 0	a) 15% State Share b)Central Assistance 85%	d) 42963	d) 22460	28220	28220	28194
10.7	Water Supply and Sanitation									
1	Second Kerala Rural Water Supply and Sanitation Project (Add On Project of JALANIDHI) (World Bank Aided)	2/15/2012	(a)original 30-06-2018 (b)Revised 31-12-2018 (c)Anticipate ad further revision 30-06-2019	Original -Rs 102200 lakhs Revised -Rs 135800 lakhs	a) 19% b)64% c) 17%	a) 8275 b) 27874 c)7404 d) 43553	(a) 2289 (b) 7711 (c)4102 (d)14102	(a) 4684 (b) 16916 (c)4424 (d) 26024	(a) 4684 (b) 16916 (c)4424 (d) 26024	(a)2676 (b) 9013 (c)2394 (d)14083

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2017-18) & (2018-19)																					
(Rs.in lakh)																					
SL No.	Name of the scheme	Pattern of Funding		Annual Plan 2017-18									Annual Plan - 2018-19								
		Central Share	State Share	Outlay			Fund release			Total			Outlay			Fund release			Total Anticipated		
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	AGRICULTURE AND ALLIED ACTIVITIES																				
1.1	CROP HUSBANDRY																				
1	Umbrella Scheme on Krishi Unnathi Yojana and Other CSS (60% CSS)	60	40	23457.00	15638.00	39095.00	15343.03	10167.12	25510.15	14997.96	9998.65	24996.61	28249.00	18833.00	47082.00	7104.61	7647.33	14751.94	28249.00	18833.00	47082.00
2	New National Biogas and Organic Manure Programme (NNBOMP)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	38.77	0.00	38.77	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
	Total			23458	15638	39096	15343.03	10167.12	25510.15	15036.73	9998.65	25035.38	28250.00	18833.00	47083.00	7104.61	7647.33	14751.94	28250.00	18833.00	47083.00
1.3	ANIMAL HUSBANDRY																				
1	Animal Husbandry Statistics and Sample Survey	50	50	128.00	128.00	256.00	107.00	192.49	299.49	192.49	192.49	384.98	150.00	150.00	300.00	99.35	178.43	277.78	150.00	150.00	300.00
2	Rashtriya Pasudhan Vikas Yojana	60	40	1800.00	1200.00	3000.00	781.02	359.42	1140.44	539.14	359.42	898.56			0.00	781.02	517.95	1298.97			0.00
3	National Livestock Mission	60	40			0.00	265.39	0.00	265.39		0.00	0.00	600.00	400.00	1000.00	555.40	0.00	555.40	600.00	400.00	1000.00
4	Livestock Health and Disease Control	60	40				515.63	0.00	515.63		0.00	0.00	803.00	535.00	1338.00	452.26	0.00	452.26	803.00	535.00	1338.00
5	Livestock Census	100	0	1.00	0.00	1.00	144.55	0.00	144.55	144.55	0.00	144.55	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
	Total			1929.00	1328.00	3257.00	1813.59	551.91	2365.50	876.18	551.91	1428.09	1554.00	1085.00	2639.00	1889.03	696.38	2585.41	1554.00	1085.00	2639.00
1.5	FISHERIES																				
1	Blue Revolution - Integrated Development and Management of Fisheries	60	40	2400.00	1600.00	4000.00	815.04	543.36	1358.40	815.04	543.36	1358.40	468.00	312.00	780.00	317.24	211.50	528.74	468.00	312.00	780.00
2	Blue Revolution - Development of Marine Fisheries, Infrastructure and post harvest operations	60	40	5850.00	3900.00	9750.00	0.00	2987.08	2987.08	1655.56	1107.44	2763.00	2595.00	1730.00	4325.00	0.00	409.01	409.01	2595.00	1730.00	4325.00
3	Strengthening of database & GIS for fisheries sector	100	0	1.00	0.00	1.00				32.67	0.00	32.67	1.00	0.00	1.00				1.00	0.00	1.00
4	NCDC assisted Integrated Fisheries Development Project	100	0	1700.00	0.00	1700.00				365.00	0.00	365.00	1200.00	0.00	1200.00				1200.00	0.00	1200.00
5	Fishery Harbour, Muthalapozhi									3.74		3.74									
	Total			9951.00	5500.00	15451.00	815.04	3530.44	4345.48	2872.01	1650.80	4522.81	4264.00	2042.00	6306.00				4264.00	2042.00	6306.00
1.9	CO-OPERATION																				

1	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations			2400.00	75.00	2475.00				12392.50	0.00	12392.50	2810.00	75.00	2885.00				2810.00	75.00	2885.00
2	Assistance to Primary Marketing Co-operatives and Federations			600.00		600.00				285.54		285.54	610.00		610.00				610.00		610.00
3	Integrated Co-operative Development Project assistance (ICDP)			2500.00	275.00	2775.00				2465.91	53.13	2519.04	3080.00	200.00	3280.00				3080.00	200.00	3280.00
	Total			5500.00	350.00	5850.00	0.00	0.00	0.00	15143.95	53.13	15197.08	6500.00	275.00	6775.00	0.00	0.00	0.00	6500.00	275.00	6775.00
	Total I			40838.00	22816.00	63654.00	17971.66	14249.47	32221.13	33928.87	12254.49	46183.36	40568.00	22235.00	62803.00	8993.64	8343.71	17337.35	40568.00	22235.00	62803.00
II	RURAL DEVELOPMENT																				
A	Rural Development Programmes																				
A	Core of the core schemes																				
1	Mahatma Gandhi National Rural Employment Guarantee Programme	90	10	291400.00	8000.00	299400.00	185824.77	5111.20	190935.97	20202.01	6245.02	26447.03	259648.00	20986.00	280634.00	214469.50	6072.45	220541.95	259648.00	20986.00	280634.00
	Sub Total - A			291400.00	8000.00	299400.00	185824.77	5111.20	190935.97	20202.01	6245.02	26447.03	259648.00	20986.00	280634.00	214469.50	6072.45	220541.95	259648.00	20986.00	280634.00
B	Core schemes																				
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	6000.00	4000.00	10000.00	11993.43	7951.50	19944.93	4603.68	4000.00	8603.68	10840.00	7227.00	18067.00				10840.00	7227.00	18067.00
2	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	600.00	400.00	1000.00	1051.79	757.56	1809.35	1012.08	757.56	1769.64	600.00	400.00	1000.00	254.25	245.75	500.00	600.00	400.00	1000.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	15000.00	10000.00	25000.00	16913.00	7880.00	24793.00	16913.00	11275.27	28188.27	23061.00	15374.00	38435.00				23061.00	15374.00	38435.00
4	National Rurban Mission (NRuM)	60	40				4620.00	1440.00	6060.00	4564.00	3042.67	7606.67	6000.00	4000.00	10000.00	4615.90	3077.27	7693.17	6000.00	4000.00	10000.00
5	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	4500.00	3000.00	7500.00	1783.00	811.00	2594.00	1210.80	811.00	2021.80	2100.00	1400.00	3500.00	1306.00	871.00	2177.00	2100.00	1400.00	3500.00
6	Pradhan Mantri Awas Yojana- Gramin (PMAY – G) - (General)	60	40	16500.00	11000.00	27500.00			0.00	1301.73	867.82	2169.55	2860.00	1907.00	4767.00				2860.00	1907.00	4767.00

7	State Institute of Rural Development (SIRD)	50	50	120.00	120.00	240.00	39.01	65.00	104.01	54.33	54.33	108.66									
8	Social Audit Cell for Mahatma Gandhi National Rural Employment Guarantee Programme									418.37											
Sub Total (B)				42720.00	28520.00	71240.00	36400.23	18905.06	55305.29	30077.99	20808.65	50468.27	45461.00	30308.00	75769.00	6176.15	4194.02	10370.17	45461.00	30308.00	75769.00
Total - Rural Development Programmes				334120.00	36520.00	370640.00	222225.00	24016.26	246241.26	50280.00	27053.67	76915.30	305109.00	51294.00	356403.00	220645.65	10266.47	230912.12	305109.00	51294.00	356403.00
B Community Development and Panchayats																					
B Core schemes																					
9	Swachh Bharat Mission (Gramin)	60	40	6150.00	4100.00	10250.00	9802.23	6534.82	16337.05	8196.32	5464.21	13660.53	6651.00	4434.00	11085.00	1247.01	831.34	2078.35	6651.00	4434.00	11085.00
10	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1.00	300.00	301.00	2336.00	200.00	2536.00	180.00	120.00	300.00	900.00	600.00	1500.00				900.00	600.00	1500.00
11	Swachh Bharat Mission (Gramin) - Special Component Plan-State share	60	40							1446.76	964.51	2411.27									
12	Swachh Bharat Mission (Gramin) - Tribal Sub Plan-State share	60	40							159.15	106.10	265.25									
13	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50										145.00	145.00	290.00	74.75	0.00	74.75	145.00	145.00	290.00
Sub Total (B) - Community Development and Panchayats				6151.00	4400.00	10551.00	12138.23	6734.82	18873.05	9982.23	6654.82	16637.05	7696.00	5179.00	12875.00	1321.76	831.34	2153.10	7696.00	5179.00	12875.00
Grand Total (Rural Development) - A+B+C+D				340271.00	40920.00	381191.00	234363.23	30751.08	265114.31	60262.23	33708.49	93552.35	312805.00	56473.00	369278.00	221967.41	11097.81	233065.22	312805.00	56473.00	369278.00
D Social Justice Programme																					
A Core of the core schemes																					
1	National Social Assistance Programme (NSAP)	100	0	12000.00	0.00	12000.00	12000.00	0.00	12000.00	12000.00	0.00	12000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00
Sub Total - A (Social Justice Programme)				12000.00	0.00	12000.00	12000.00	0.00	12000.00	12000.00	0.00	12000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00	15000.00	0.00	15000.00
Total II				352271.00	40920.00	393191.00	246363.23	30751.08	277114.31	72262.23	33708.49	105552.35	327805.00	56473.00	384278.00	236967.41	11097.81	248065.22	327805.00	56473.00	384278.00
IV IRRIGATION & FLOOD MANAGEMENT																					
1	Pradhan Mantri Krishi Yojana	60	40	3600.00	2400.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	4350.00	2900.00	7250.00	0.00	0.00	0.00	4350.00	2900.00	7250.00
2	Kuttanad Package	50	50	5000.00	5000.00	10000.00	129.10	5776.62	5905.72	6386.85	6386.85	12773.70	5807.00	5807.00	11614.00	0.00	1136.80	1136.80	5807.00	5807.00	11614.00

	Central Sector Schemes																					
1	National Hydrology Project (Surface Water)			1.00	0.00	1.00																
2	National Hydrology Project (Ground Water)			1.00	0.00	1.00																
Total IV				8602.00	7400.00	16002.00	129.10	5776.62	5905.72	6386.85	6386.85	12773.70	10157.00	8707.00	18864.00	0.00	1136.80	1136.80	10157.00	8707.00	18864.00	
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT																					
8.3	ECOLOGICAL & ENVIRONMENT																					
1	State Wetland Authority, Kerala (SWAK) (40% SS)	60	40										4380.00	2893.00	7273.00				4380.00	2893.00	7273.00	
2	Kerala Centre for Integrated Coastal Zone Management (10 % SS)	90	10										5364.00	596.00	5960.00				5364.00	596.00	5960.00	
3	Conservation of Natural resources and Ecosystem(40 % SS)	60	40	60.00	40.00	100.00				0.00	0.00	0.00	60.00	40.00	100.00				60.00	40.00	100.00	
Total				60.00	40.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	9804.00	3529.00	13333.00	0.00	0.00	0.00	9804.00	3529.00	13333.00	
8.4	FORESTRY & WILDLIFE																					
1	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	1680.00	1120.00	2800.00	469.59	313.08	782.67	459.34	306.25	765.59	510.00	340.00	850.00	368.84	245.9	614.74	510	340	850	
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	840.00	560.00	1400.00	234.39	156.27	390.65	232.16	154.77	386.93	150.00	100.00	250.00	147.59	98.39	245.98	150	100	250	
3	Community Reserve	60	40	18.00	12.00	30.00				2.81	1.87	4.68	3.00	2.00	5.00				3	2	5	
4	Project Tiger	60	40	1095.00	730.00	1825.00	649.16	580.71	1229.87	733.23	488.81	1222.04	825.00	550.00	1375.00	300.5	255.9	556.4	825	550	1375	
5	Project Elephant	60	40	285.00	190.00	475.00	482.55	321.70	804.25	431.23	287.49	718.72	376.50	251.00	627.50	414.24	276.16	690.4	376.5	251	627.5	
6	National Afforestation Programme (National Mission for Green India)	60	40	1650.00	1100.00	2750.00	0.00	0.00	0.00	0.00	0.00	0.00	2205.00	1470.00	3675.00	0	0	0	2205	1470	3675	
7	Integrated Forest Protection Scheme	60	40	210.00	140.00	350.00	210.00	140.00	350.00	195.85	130.57	326.42	262.50	175.00	437.50	0	0	0	262.5	175	437.5	
8	Nilgiri Biosphere Reserve	60	40	165.00	110.00	275.00	88.85	59.24	148.09	89.28	59.52	148.80	213.25	142.00	355.25	59.24	39.49	98.73	213.25	142	355.25	
9	Agasthyamala Biosphere Reserve	60	40	165.00	110.00	275.00	112.27	74.84	187.11	106.68	71.12	177.80	213.25	142.00	355.25	74.84	49.9	124.74	213.25	142	355.25	
10	Wetland Conservation	60	40	42.00	28.00	70.00	176.84	117.89	294.74	155.07	103.38	258.45	52.50	35.00	87.50	138.72	92.48	231.2	52.5	35	87.5	

11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	600.00	400.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	810.00	540.00	1350.00	0.00	0.00	0.00	810.00	540.00	1350.00
12	Integrated Development of Wildlife Habitats outside protected areas	60	40	0.00	0.00	0.00	205.92	137.28	343.20	141.94	94.63	236.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL				6750.00	4500.00	11250.00	2629.57	1901.01	4530.58	2547.59	1698.41	4246.00	5621.00	3747.00	9368.00	1503.97	1058.22	2562.19	5621.00	3747.00	9368.00
Total VIII				6810.00	4540.00	11350.00	2629.57	1901.01	4530.58	2547.59	1698.41	4246.00	5621.00	3747.00	9368.00	1503.97	1058.22	2562.19	5621.00	3747.00	9368.00
IX GENERAL ECONOMIC SERVICES																					
9.1 SECRETARIAT ECONOMICS SERVICES																					
1	National Scheme for Modernisation of Police and Other Forces	60	40	3000.00	2000.00	5000.00	1498.00	998.66	2496.66		3633.00	3633.00	3000.00	1600.00	4600.00	1300.00	866.67	2166.67	3000.00	1600.00	4600.00
2	Cyclone Risk Mitigation Infrastructure	75	25	1.00	250.00	251.00	209.00	6.25	215.25	18.75	6.25	25.00	750.00	250.00	1000.00	930.00		930.00	750.00	250.00	1000.00
3	Strengthening of State Disaster Management Authority and District Disaster Management Authority									24.73											
4	Project implementation support									60.00											
5	Nation wide emergency response system									109.61											
6	AAPDA Mitra									22.70											
Total 9.1				3001.00	2250.00	5251.00	1707.00	1004.91	2711.91	235.79	3639.25	3658.00	3750.00	1850.00	5600.00	2230.00	866.67	3096.67	3750.00	1850.00	5600.00
9.3 Surveys and Statistics																					
3	Rationalisation of Minor Irrigation Statistics	100		1.00	0.00	1.00	44.10	0.00	44.10	36.34	0.00	36.34	65.99	0.00	65.99	39.00		39.00	65.99	0.00	65.99
4	Agriculture census	100		1.00	0.00	1.00	153.00	0.00	153.00	150.27	0.00	150.27	117.00	0.00	117.00	158.00		158.00	117.00	0.00	117.00
5	Economic census	100				0.00	0.00		0.00	0.00		0.00	0.01	0.00	0.01			0.00	0.01	0.00	0.01
6	Timely Reporting Survey of Agricultural Statistics Scheme-	100		1.00	0.00	1.00	4230.00	0.00	4230.00	4411.96	0.00	4411.96	5490.00	0.00	5490.00	3375.00		3375.00	5490.00	0.00	5490.00
7	India Statistical Strengthening Project (ISSP) -	90	10	0.00	0.00	0.00	116.00	55.41	171.41	128.27	42.76	171.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Strengthening of Vital Statistics in the State	50	50	1.00	8.00	9.00	0.00	12.79	12.79	0.00	12.79	12.79	6.00	6.00	12.00			0.00	6.00	6.00	12.00

	Total 9.3				4.00	8.00	12.00	4543.10	68.20	4611.30	4726.84	55.55	4782.39	5679.00	6.00	5685.00	3572.00	0.00	3572.00	5679.00	6.00	5685.00
	9.4 Civil Supplies																					
10	Annapoorna Food Security Scheme for the aged Destitutes CS033	80	20		203.00	51.00	254.00		0.91	0.91	3.63	0.91	4.54	176.00	44.00	220.00		0.00	176.00	44.00	220.00	
11	Integrated Project on Consumer Protection for Strengthening the infrastructure of Consumer Fora	100			0.00	0.00	0.00	60.67	0.00	60.67	60.67	0.00	60.67			0.00		0.00			0.00	
12	Consumer Awareness Activities(100% CSS)	100			0.00	0.00	0.00	20.43	0.00	20.43	20.43	0.00	20.43			0.00		0.00			0.00	
13	End to end computerisation of Targeted Public Distribution System Operations (50% CSS)	50	50								220.10	220.09	440.19									
	Total 9.4				203.00	51.00	254.00	81.10	0.91	82.01	304.83	221.00	525.83	176.00	44.00	220.00	0.00	0.00	0.00	176.00	44.00	220.00
	Total IX				3208.00	2309.00	5517.00	6331.20	1074.02	7405.22	5267.46	3915.80	8966.22	9605.00	1900.00	11505.00	5802.00	866.67	6666.67	9605.00	1900.00	11505.00
	10.1 Education																					
A	Core of the core schemes																					
	Education																					
	School Education																					
1	Infrastructural Development in Minority Institution	100												100.00	0.00	100.00			100.00	0.00	100.00	
2	MultiSector Development Programme for Minorities	100			3552		3552							20.00	0.00	20.00			20.00	0.00	20.00	
3	Scheme for providing Quality Education in Madrassas (SPQEM)	100			4621		4621							1	0	1.00			1	0	1.00	
B	Core schemes																					
	Education																					
	School Education																					
	Rashtriya Madhyamika Siksha Abhiyan (RMSA)	60	40		15900	10600	26500							17484	11656.00	29140.00			17484	11656.00	29140.00	
	Sarva Siksha Abhiyan (SSA)	60	40		49568		49568							17102	0	17102.00			17102	0	17102.00	
	Mid-day Meal	60	40		38432	25621	64053							28776	30534.00	59312.00			28776	30534.00	59312.00	
	Support for Education devt including teachers training (DIET)	60	40		2871	1914	4785							3158	2105.00	5263.00			3158	2105.00	5263.00	

	Higher Education																				
	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	60	40	12420	8280	20700							15000	10000.00	25000.00				15000	10000.00	25000.00
C	Optional schemes																				
	School Education																				
	Support for Educational Development including Teachers training and education	50	50	1.00	1.00	2.00															
	Right to free and compulsary education	50	50	5.00	5.00	10.00															
	Technical Education																				
	TEQIP	50	50	750.00	750.00	1500.00															
	Providing Connectivity under National Mission on Education through ICT	50	50	250.00	250.00	500															
EN 06	Centrally Sponsored Programme for Polytechnics(50% CSS)	50	50	1122.00	1122.00	2244.00															
	Total 10.1			129492.00	48543.00	178035.00	0.00	0.00	0.00	0.00	0.00	0.00	81543.00	54295.00	135838.00	0.00	0.00	0.00	81543.00	54295.00	135838.00
10.3& 4	Sports & Youth Affairs																				
	National Service Scheme	100	0	63.00	0.00	63.00	63.00	0.00	63.00	56.03	0	56.02	74.00	0.00	74.00	74.00	0.00	74.00	74.00	0.00	74.00
	Total 10.3&4			63.00	0.00	63.00	63.00	0.00	63.00	56.03	0	56.02	74.00	0.00	74.00	74.00	0.00	74.00	74.00	0.00	74.00
	Medical & Public Health																				
1	National Health Mission	60	40	50250.00	33500.00	83750.00	50250.00	33500.00	83750.00	55851.05	37024.79	92875.84	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00
2	National Ayush Mission	60	40	900.00	600.00	1500.00	900.00	600.00	1500.00	1415.52	943.68	2359.2	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00
3	50% CSS under DME	50	50	2000.00	2000.00	4000.00	2000.00	2000.00	4000.00	1127.17	1328.75	2455.92									
	Total 10.6			53150.00	36100.00	89250.00	53150.00	36100.00	89250.00	58393.74	39297.22	97690.96	55493.00	36995.00	92488.00	55493.00	36995.00	92488.00	55493.00	36995.00	92488.00
	Water Supply and Sanitation																				
	NRDWP- Accelerated Rural WSSs - 50% State share	50	50	10000	10000	20000	9516.23	11500	21016	10912.36	10912.36	21824.72	10000.00	10000	20000	4412.7	4412.68	8825.4	10000	10000	20000
	Total 10.7			10000.00	10000.00	20000.00	9516.23	11500.00	21016.00	10912.36	10912.36	21824.72	10000.00	10000.00	20000.00	4412.70	4412.68	8825.40	10000.00	10000.00	20000.00
	Kerala State Housing Board																				
	Working Womens Hostel Projects	60	40	900	600	1500	0.00	0.00	0.00	0.00	0.00	0.00	720.00	480.00	1200.00	0.00	0.00	0.00	720	480	1200
	Total 10.8			900.00	600.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	480.00	1200.00	0.00	0.00	0.00	720.00	480.00	1200.00
	Urban Development																				
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM)	60	40	2475.00	1650.00	4125.00	1078.98	719.33	1798.31	1078.99	719.32	1798.31	6000.00	4000.00	10000.00	1440.30	960.19	2400.49	6000.00	4000.00	10000.00

2	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	60	40	27600.00	18400.00	46000.00	23494.80	8367.00	31861.80	8876.58	5917.72	14794.30	75000.00	50000.00	125000.00	3735.60	0.00	3735.60	75000.00	50000.00	125000.00
3	Smart Cities Mission (50%SS)	60	40	15000.00	10000.00	25000.00	0.00	1372.50	1372.50	792.00	528.00	1320.00									
		50	50											20000.00	20000.00	40000.00	0.00	2600.00	2600.00	20000.00	20000.00
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	60	40	22500.00	15000.00	37500.00	9736.00	5837.00	15573.00	6832.92	4555.28	11388.20									
		50	50											30000.00	30000.00	60000.00	7247.00	29206.00	36453.00	30000.00	30000.00
5	Swachh Bharat Mission (Urban)	60	40	8250.00	5500.00	13750.00	0.00	0.00	0.00	0.00	0.00	0.00	4325.00	2883.00	7208.00	3989.00	2658.00	6647.00	4325.00	2883.00	7208.00
Total 10.9				75825.00	50550.00	126375.00	34309.78	16295.83	50605.61	17580.49	11720.32	29300.81	135325.00	106883.00	242208.00	16411.90	35424.19	51836.09	135325.00	106883.00	242208.00
10.11 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities																					
A Welfare of Scheduled Castes																					
	Umbrella Programme for Development of SCs (50% SS)																				
1	Development Corporation for SC/ST (Central Share - 50%)	49%	51%	2402	2500	4902	0	0	9504.69	868.28	903.72	1772.00	2882	3000	5882	0	3000	3000	2882.00	3000.00	5882.00
2	Construction of Boys' Hostels (Central Share 50%)	50%	50%	436	436	872	0	0	0	27.50	27.49	54.99	125	125	250	0	155.9	155.90	125.00	125.00	250.00
3	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% Central Share)	50%	50%	775	775	1550	1105.5	0	1105.5	957.97	957.97	1915.94	1000	1000	2000	0	1445.35	1445.35	1000.00	1000.00	2000.00
Umbrella Scheme for the Development of SCs (100% CSS)																					
1	Post -Metric Scholarship for Scheduled Caste	100%	0	28600	0	28600	8391	0	8391	20729.23	0.00	20729.23	15000	0	15000	0.00	0	0	15000.00	0	15000.00
2	Upgradation of merit of Scheduled Caste Students	100%	0	20	0	20	8.19	0	8.19	10.00	0.00	10.00	20	0	20	0.00	0	0	20.00	0	20.00
3	Construction of Girls Hostels (Post- Metric)-Babu Jagjivan Ram	100%	0	400	0	400	0	0	0	131.96	0.00	131.96	400	0	400	0.00	0	0	400.00	0	400.00
4	Prematric Scholarship to the children of those engaged in	100%	0	40	0	40	0	0	0	19.26	0.00	19.26	50	0	50	0.00	0	0	50.00	0	50.00
5	Prematric Scholarship for Scheduled Caste	100%	0	2000	0	2000	0	0	0	2000.00	0.00	2000.00	2200	0	2200	0.00	0	0	2200.00	0	2200.00

6	National Safai Karamcharis Finance and Development Corporation (NSKFDCC)	100%	0					0	0				250	0	250	0.00	0	0	250.00	0	250.00
7	Venture Capital Fund for Scheduled Castes	100%	0					0	0				500	0	500	0.00	0	0	500.00	0	500.00
8	Credit Enhancement Guarantee Scheme for Scheduled Castes	100%	0					0	0				700	0	700	0.00	0	0	700.00	0	700.00
9	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100%	0					0	0				100	0	100	10.40	0	10.40	100.00	0	100.00
10	Assistance to Voluntary Organisations working for welfare of SCs	100%	0					0	0				50	0	50	0.00	0	0	50.00	0	50.00
11	KIRTADS- organising tribal festivals	100%	0					0	0							0	0	0			
12	Grant-in-aid to KIRTADS	100%	0					0	0	39.86	0.00	39.86				0	0	0			
Rural Development Scheme																					
13	Pradhan Mantri Awas Yojana - Gramin (PMAY)- SCSP (60% Central Share)	60%	40%	8927	5951	14878		0	0	1175.11	783.40	1958.51	1460	973	2433	0	0	0	1460.00	973	2433.00
14	Deenadayal Anthyojana Yojana- National Rural Livelihood Mission (DAY NRLM- SCSP 60% Central Share)	60%	40%	1050	700	1750		0	0	3085.36	2056.90	5142.26	5511	3674	9185	0	0	0	5511.00	3674	9185.00
Total A (SC)				44650.00	10362.00	55012.00	9504.69	0.00	9504.69	29044.53	4729.48	33774.01	30248.00	8772.00	39020.00	10.40	0.00	10.40	30248.00	8772.00	39020.00
B WELFARE OF SCHEDULED TRIBES																					
Umbrella Programme for Development of STs (50% SS)																					
1	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	50%	50%	1500	1500	3000				376.9	376.9	753.8	1000	1000	2000				1000	1000	2000
2	Construction of Boy's Hostel (State Share 50%)	50%	50%	450	450	900				293.94	293.94	587.88	450	450	900				450	450	900

3	Enforcement of Prevention of Atrocities Act (State Share 50%)	50%	50%	30	30	60	30			25.42	25.41	50.83	100	100	200	75			100	100	200
4	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	50%	50%	125	125	250				92.79	92.79	185.58	0	0	0						
5	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	49%	51%	24.5	25.5	50	50			12.25	12.75	25	24.98	26	50.98				24.98	26	50.98
6	Ashram School, Noolpuzha (50%SS)	50%	50%	0	0	0				61.29	61.29	122.58			0						
Scheme for the Development of STs (100% CSS)																					
1	Post-matric Scholarship	100%		3000	0	3000	2745.46			2903.87		2903.87			0						
2	Post-matric Scholarship	75%	25%										4000	1333	5333	2674.37			4000	1333	5333
3	Vocational Training Institute	100%		60	0	60				45.26		45.26	60		60				60		60
4	Upgradation of Merit of Scheduled Tribe Students	100%		0.01	0	0.01						0			0						0
5	Construction of Model Residential School (100% CSS under Article 275(1))	100%		350	0	350				213.93		213.93	300		300				300		300
6	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100%		0.01	0	0.01						0	0.01		0.01				0.01		0.01
7	Conservation-cum Development (CCD) plan for PTGS	100%		0.01	0	0.01	62					0	0.01		0.01	250			0.01		0.01
8	Infrastructural facilities to KIRTADS	100%		0.01	0	0.01						0	200		200				200		200

9	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (100% CSS)												130		130	401.25				130		130
10	Development Schemes												750		750					750		750
11	Implementation of Scheduled Tribes and other Traditional Forest Dwellers(Recognition of Forest Right) Act, 2006 under Art. 275(1)	100%		100	0	100	803.17			95.83		95.83	100		100	976.33				100		100
12	Construction of Girls Hostel	100%		350	0	350			296.3		296.3	500		500					500		500	
13	Prenatric Scholarship for ST Students Studying in IX and X Classes	100%		500	0	500			340.64		340.64	500		500	308.73				500		500	
14	Multi Purpose hostel for Scheduled Tribes	100%		199.76	0	199.76			128.41		128.41	500		500					500		500	
15	Vanabandhu Kalyan Yojana	100%		1000	0	1000				0			0									
16	Health Project, Mananthavady (100 % CSS)	100%		0	0	0				0			0									
17	Model Residential School, Njaranceli, TVPM	100%		0	0	0				0			0									
18	Development of Primitive Tribal Groups	100%		0	0	0				0			0									
19	Construction of Health Project, Attappady	100%		0	0	0				0			0									
20	Construction of Model Residential School, Idukki	100%		0	0	0				0			0									
21	Construction of Tribal Complex at Ernakulam	100%		0	0	0				0			0									
22	PMAY TSP	75%		4559.2	3039.5	7598.7			599.98	399.99	999.97	3168	2112	5280					3168	2112	5280	
23	DAY NRLM TSP	75%		382.5	255	637.5			2818.39	1902.98	4721.37	2008	1339	3347					2008	1339	3347	
Total B (ST)				12631.00	5425.00	18056.00	23481.00	41537.00	65018.00	8305.2	3166.05	11471.25	13791.00	6360.00	20151.00	26511	46662	73173	13791	6360	20151	
C	Other Backward Communities																					

1	Post matric Scholarship to students belonging to OBCS (100% CSS)	100	0	5000	0	5000	3106.4		3106.14	3106.14		3106.14	5000	0	5000	2137	0	2137	5000	0	5000
2	Pre matric scholarship for OBC (50% CSS)	50	50	2500	2500	5000	1432.5	1432.5	2865	1432.5	1432.5	2865	2500	2500	5000	605	0	605	2500	2500	5000
3	Post matric Hostel for OBC boys and girls (60% CSS)	60	40	480	320	800	0	0	0	0	0	0	480	320	800	0	0	0	480	320	800
Total				7980	2820	10800	4538.9	1432.5	5971.14	4538.64	1432.5	5971.14	7980	2820	10800	2742	0	2742	7980	2820	10800
D. Welfare of Minorities																					
1	Pradhan Mantri Jan Vikas Karyakram (PMJVK)	60	40	1650.00	550.00	2200.00	546.64	364.42	911.06	546.64	364.42	911.06	1500.00	1000.00	2500.00	0.00	0.00	0.00	1500.00	1000.00	2500.00
Total				1650.00	550.00	2200.00	546.64	364.42	911.06	546.64	364.42	911.06	1500.00	1000.00	2500.00	0.00	0.00	0.00	1500.00	1000.00	2500.00
Total 10.11				66911.00	19157.00	86068.00	38071.23	43333.92	81404.89	42435.01	9692.45	52127.46	53519.00	18952.00	72471.00	29263.40	46662.00	75925.40	53519.00	18952.00	72471.00
10.12 Labour and Labour Welfare																					
1	National Health Protection Scheme (RSBY)	60%	40%	11250.00	7500.00	18750.00	11250.00	7500.00	18750.00	8442.90	5628.6	14071.50	13470.00	8980.00	22450.00	13470.00	8980.00	22450.00			
2	Jobs and Skill Development	60%	40%	2100.00	1400.00	3500.00	2100.00		2100.00				1727.00	1151.00	2878.00	1727.00	1151.00	2878.00			
3	Pradhan Mantri Kousa Vikas Yojana	60%	40%																		
4	State Skill Development Mission Kerala (SSDM)	60%	40%		0.00	1500.00	1000.00	2500.00							1737.00	1000.00	2737.00				
5	Setting up of Model ITL	70%	30%		0.00	700.00	300.00	1000.00	52.5	22.5	75.00				350	150	500				
6	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	60%	40%		0.00	300.00	200.00	500.00							1.5	1	2.5				
7	Upgradation of ITIs into Centres of Excellence								23.97	7.99	31.96										
Total 10.12				13350.00	8900.00	22250.00	15850.00	9000.00	24850.00	8519.37	5659.09	14178.46	15197.00	10131.00	25328.00	17285.50	11282.00	28567.50	0.00	0.00	0.00
10.13 Social Security and Welfare																					
1	Integrated Child Protection Scheme	60	40	2400	1600	4000	1301.59	966.73	2268.32	845.32	435.47	1280.79	1500	1000	2500	825.29	0	825.29	1500	1000	2500
2	Pradhan Mantri Matru Vandana Yojana	60	40	600	400	1000	7253.5	0	7253.5			0	4500	3000	7500	320.35	3523.07	3843.42	3912.44	2608.29	6520.73
3	Scheme For Empowerment Of Adolescent Girls	50	50	1330	1330	2660	692.91	1804.82	2497.73	496.58	496.59	993.17	1331	1331	2662	0	0	0	1331	1331	2662
4	ICDS Training	60	40	630	420	1050	0	0	0	1.15	0.76	1.91	630	420	1050	0	0	0	0	420	420
5	National Creche Scheme	60	30				182.5	91.23	273.73			0	391	261	652	0	0	0	435	217	652
6	Swadhaar Grehs	60	40	0	0		43.27	25.24	68.51			0	67	45	112	0	0	0	67	45	112
7	Ujjwala Scheme	60	30			0	19.51	9.75	29.26		9.76	9.76	48	32	80	0	0	0	53	27	80

8	Anganwadi Construction In Convergence With MGNREGS	60	40	1200	800	2000	0	0	0	19.52	0	19.52	1200	800	2000	0	0	0	1200	800	2000
9	Beti bachao Beti Padoo	60	40	53	35	88						0			0						
10	One Stop Centre	60	40	287	191							0			0						
11	setting up of Vanitha mithra kendra											0	1500	1000	2500						
12	UPGRADATION OF AWCS	60	40	0	0		0	0	0	0	0	0			0	0	0	0	480	320	800
13	Procurement Of Aadhar Enrollment Kit	60	40	0	0		0	0	0	0	0	0	0	0	0	697	464	1161	697	464	1161
14	Construction Of Baby Friendly Toilet	60	40	0	0		0	0	0	0	0	0	0	0	0	80.57	53.71	134.28	80.57	53.71	134.28
15	Providing Drinking Water Facilities In AWCS	60	40	0	0		0	0	0	0	0	0	0	0	0	39.78	26.52	66.3	39.78	26.52	66.3
16	Mahila Sakthi Kendra	60	40	0	0		0	0	0	0	0	0	0	0	0	74.25	49.5	123.75	74.25	49.5	123.75
	Others								465.42	0	465.42										
	Total 10.13			6500.00	4776.00	10798.00	9493.28	2897.77	12391.05	1827.99	942.58	2770.57	11167.00	7889.00	19056.00	2037.24	4116.80	6154.04	9870.04	7362.02	17232.06
10.14	NUTRITION																				
1	Supplementary Nutrition programme	50	50	2375.00	2375.00	4750.00			4298.81	4298.79	8597.60	9500.00		9500.00							
2	Kishori Shakti Yojana	60	40	60.00	40.00	100.00					0.00	60.00	40.00	100.00							
3	Integrated Child Development Services (General)	60	40	29940.00	19960.00	49900.00	20186.70	14993.98	35180.68	21884.36	14589.58	36473.94	29940.00	19960.00	49900.00	7849.68	6248.03	14097.71	29940.00	19960.00	49900
	Total 10.14			32375.00	22375.00	54750.00	20186.70	14993.98	35180.68	26183.17	18888.37	45071.54	39500.00	20000.00	59500.00	7849.68	6248.03	14097.71	29940.00	19960.00	49900.00
	Total X			388566.00	201001.00	589089.00	180640.22	134121.50	314761.23	165908.16	97112.39	263020.54	402538.00	265625.00	668163.00	132827.42	145140.70	277968.14	376484.04	254927.02	631411.06
11.2	Public Works																				
1	Establishment Charges Transferred on Percentage basis(100%) CSS)	100							448.68												
2	Tools and Plants charges Transferred on Percentage basis	100							31.41												
3	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges PWS043(1)	60	40	3600.00	2400.00	6000.00	2500.00	1460.00	3960.00	1821.18	1669.66	3490.84	3600.00	2400.00	6000.00	1965.00	1333.00	3298.00	3600.00	2400.00	6000.00
	Total 11.2			3600.00	2400.00	6000.00	2500.00	1460.00	3960.00	2301.27	1669.66	3490.84	3600.00	2400.00	6000.00	1965.00	1333.00	3298.00	3600.00	2400.00	6000.00
	Grand Total			803895.00	281386.00	1084803.00	456564.98	189333.70	645898.19	288602.43	156746.09	444233.01	809698.00	364616.00	1174314.00	388059.44	168976.91	557036.37	783644.04	353918.02	1137562.06

DRAFT ANNUAL PLAN (2019-20) CENTRALLY SPONSORED SCHEMES

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
B	Core schemes							
I	AGRICULTURE AND ALLIED ACTIVITIES							
1.1	CROP HUSBANDRY							
1	Umbrella scheme on Krishi Unnathi Yojana and other CSS	60	40	28249.00	18833.00	47082.00		
D	Central Sector Schemes							
	National Biogas Development Project	100		1.00		1.00		
	Total Crop Husbandry			28250.00	18833.00	47083.00		
1.3	ANIMAL HUSBANDRY							
B	Core Schemes	Nos.						
	Livestock Health and Disease Control (CSS 60%)	60	40	480.00	320.00	800.00		
	National Livestock Mission (CSS 60%)	60	40	600.00	400.00	1000.00		
C	Optional Schemes							
1	Animal Husbandry Statistics and Sample Survey	50	50	150.00	150	300.00		
D	Central Sector Schemes							
5	Livestock Census	100		1.00	0	1.00		
	Total- Animal Husbandry (B+C+D)			1231.00	870.00	2101.00		
B	Core schemes							
1.5	FISHERIES							
1	Blue Revolution - Integrated Development and Management of Fisheries	60	40	975.00	650.00	1625.00		
2	Blue Revolution - Development of Marine Fisheries, Infrastructure and post harvest operations	60	40	990.00	660.00	1650.00		
	Total Fisheries			1965.00	1310.00	3275.00		
1.9	CO-OPERATION							
	NCDC							
1	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations	0	0	2810.00	75.00	2885.00		one year

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
2	Assistance to Primary Marketing Co-operatives and Federations	0	0	610.00	0.00	610.00		one year
3	Integrated Co-operative Development Project assistance (ICDP)	0	0	3080.00	100.00	3180.00		one year
	Total			6500.00	175.00	6675.00		
	Total I			37946.00	21188.00	59134.00		
II	RURAL DEVELOPMENT							
A	Rural Development Programmes							
A	Core of the core schemes							
1	Mahatma Gandhi National Rural Employment Guarantee Programme							
i	Unskilled Wages & Administrative Cost	100	0	292780.00	0.00	292780.00		
ii	Material cost	75	25	69000.00	23000.00	92000.00		
	Total (MGNREGP) - A			361780.00	23000.00	384780.00		
B	Core schemes							
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	11250.00	7500.00	18750.00		
3	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	750.00	500.00	1250.00		
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	22500.00	15000.00	37500.00		
5	National Rurban Mission (NRuM)	60	40	3000.00	2000.00	5000.00		
6	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	1800.00	1200.00	3000.00		
7	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)	60	40	3953.00	2635.00	6588.00		
	Sub Total (B) - Rural Development Programmes			43253.00	28835.00	72088.00		
	Total - Rural Development Programmes			405033.00	51835.00	456868.00		
B	Community Development and Panchayats							
B	Core schemes							
8	Swachh Bharat Mission (Gramin)	60	40	6600.00	4400.00	11000.00		
9	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1500.00	1000.00	2500.00		
10	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	150.00	150.00	300.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	Sub Total (B) - Community Development and Panchayats			8250.00	5550.00	13800.00		
	Grand Total (Rural Development) - A+B+C+D			413283.00	57385.00	470668.00		
D	Social Justice Programme							
A	Core of the core schemes							
1	National Social Assistance Programme (NSAP)	100	0	15000.00		15000.00		
	Sub Total A (Social Justice Programme)			15000.00		15000.00		
	Total II			428283.00	57385.00	485668.00		
III	Special Area Programmes							
2	Coastal Area Development							
	NCDC assisted Integrated Fisheries Development Project	100	0	1200.00	0	1200.00		
	Total III			1200.00	0.00	1200.00		
IV	IRRIGATION & FLOOD CONTROL							
B	Core Schemes							
1	Pradhan Mantri Krishi Sinchayi Yojana	60	40	750.00	500.00	1250.00		
C	Optional schemes							
1	PMKSY- Kuttanad Flood Management Component	50	50	2553.00	2553.00	5106.00		
2	CADA works for MVIP	50	50	500.00	500.00	1000.00		
	Total IV			3803.00	3553.00	7356.00		
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT							
8.3	ECOLOGY AND ENVIRONMENT							
B	Core Schemes							
1	Conservation of Natural resources and Eco system	60	40	60.00	40.00	100.00		one year
2	State Wetland Authority, Kerala (SWAK)	60	40	2832.00	1888.00	4720.00	For the preparation and implementation of projects based on MAPs for Vembanad, Ashtamudi, Shasthamkotta	one year

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	Kerala Centre for Integrated Coastal Zone	90	10	5364.00	596.00	5960.00	To promote integrated coastal zone management of Kerala including preparation of vision document coastal strategy.	one year
	Sub Total 8.3			8256.00	2524.00	10780		
8.4	FORESTRY & WILDLIFE							
B	Core Schemes							
1	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	634.50	423.00	1057.50		
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	216.00	144.00	360.00		
3	Community Reserve	60	40	10.50	7.00	17.50		
4	Project Tiger	60	40	786.00	524.00	1310.00		
5	Project Elephant	60	40	570.00	380.00	950.00		
6	National Afforestation Programme (National Mission for Green India)	60	40	60.00	40.00	100.00		
7	Integrated Forest Protection Scheme	60	40	240.00	160.00	400.00		
8	Nilgiri Biosphere Reserve	60	40	234.00	156.00	390.00		
9	Agasthyamala Biosphere Reserve	60	40	234.00	156.00	390.00		
10	Wetland Conservation	60	40	255.00	170.00	425.00		
11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	60.00	40.00	100.00		
	Sub Total 8.4			3300.00	2200.00	5500.00		
	Total VIII			11556.00	4724.00	16280.00		
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services							
B	Core Schemes							
1	National Scheme for Modernisation of Police and other Forces	60	40	2400.00	1600.00	4000.00		
2	National Cyclone Risk Mitigation Project (NCRMP)- 75% CSS	75	25	750.00	250.00	1000.00		
	Sub Total 9.1			3150.00	1850.00	5000.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
9.3	Economic Advice and statistics							
	<i>Centre Sector Schemes</i>							
1	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100.00	0.00	150.00	0.00	150.00		
2	Agricultural Census (100% Central Assistance)	100.00	0.00	102.00	0.00	102.00		
3	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	100.00	0.00	5538.99	0.00	5538.99		
4	Economic Census	100.00	0.00	0.01	0.00	0.01		
	Sub Total 9.3			5791.00	0.00	5791.00		
9.4	Civil Supplies							
A	Core of the Core Schemes							
1	Annapoorna Scheme-80% CSS	80.00	20.00	176.00	44.00	220.00		
	Sub Total 9.4			176.00	44.00	220.00		
	Total IX			9117.00	1894.00	11011.00		
X	Social and Community Services							
10.1	Education							
A	Core of the core schemes							
	Education							
	School Education							
	Infrastructural Development in Minority Institution	100		1.00	0.00	1.00	Quality education to minorities	
	MultiSector Development Programme for Minorities	100		20.00	0.00	20.00		
	Scheme for providing Quality Education in Madrassas (SPQEM)	100		1.00	0.00	1.00		
B	Core schemes							
	Education							
	School Education							
	Smagra Siksha Abhiyan (SSA)	60	40	83528.00	8046.00	91574.00	quality primary school education	
	Mid-day Meal	60	40	21000.00	30800.00	51800.00		
	Supoort for Education devt including teachers training (DIET)	60	40	1800.00	1200.00	3000.00	quality enhancement of teachers training	

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	Higher Education							
	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	60	40	15000.00	10000.00	25000.00	Quality higher education	
C	Optional schemes							
	Technical Education							
	Centrally Sponsored Programme for Polytechnics(50% CSS)	50	50	250.00	250.00	500.00		
	Sub Total 10.1			121600.00	50296.00	171896.00		
10.3	Sports							
A	Core of the core schemes							
	National Service Scheme	100		74.00		74.00		
	Sub Total 10.3			74.00	0.00	74.00		
10.6	Medical and Public Health							
B	Core schemes							
	National Health Mission	60	40	53993.00	35995.00	89988.00		
	National Ayush Mission	60	40	1500.00	1000.00	2500.00		
	Sub Total 10.6			55493.00	36995.00	92488.00		
10.7	Water Supply and Sewerage							
B	Core schemes							
1	NRDWP - Accelerated Rural WSSs - 50% State Share	50	50	10000.00	10000.00	20000.00	It is proposed to complete about 30 ongoing NRDWP Projects	One Year
	Sub Total 10.7			10000.00	10000.00	20000.00		
10.8	HOUSING							
B	Core schemes							
	Construction of Working Women Hostel							
	Working Womens Hostel Project at Madhur, Kasaragod District	60	40	363	242	605	109 Bedded 3 Storied WWH Building	1 Year
	Sub Total 10.8			363.00	242.00	605.00		
10.9	Urban Development							
B	Core schemes							
1	Deendayal Anthoyodaya Yojana -National Urban Livelihood Mission (DAY -NULM)	60	40	4500.00	3000.00	7500.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
1	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban)	60	20	52500.00	17500.00	70000.00		
2	Swachh Bharat Mission (Urban)	60	40	4500.00	3000.00	7500.00		
4	Smart Cities Mission	50	50	20000.00	20000.00	40000.00		
5	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	50	25000.00	25000.00	50000.00		
	Sub Total 10.9			106500.00	68500.00	175000.00		
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							
A	Core of the core schemes							
1	Kerala State Development Corporation for SC/ST (Central Share 49%)	51%	49%	2402.00	2500.00	4902.00		
2	Construction of Boys' Hostels (Central Share 50%)	50%	50%	250.00	250.00	500.00		
3	Implementation of Protection of Civil Rights and Enforcement of POA Act (Central Share 50%)	50%	50%	1250.00	1250.00	2500.00		
4	Upgradation of merit of Scheduled Caste Students	100%		20.00	0.00	20.00		
5	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100%		400.00	0.00	400.00		
6	Pre-matricScholarship to the children of those engaged in Unclean Occupation	100%		50.00	0.00	50.00		
7	Credit Enhancement Guarantee Scheme for Scheduled Castes	100%		1.00	0.00	1.00		
8	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100%		15.00	0.00	15.00		
9	Assistance to Voluntary Organisations working for welfare of SCs	100%		1.00	0.00	1.00		
	Rural Development Scheme					0.00		
10	Pradhanmanthri Awas Yojana -Gramin (PMAY)-SCSP (60% Central Share)	60%	40%	3568.00	2379.00	5947.00		
11	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM -SCSP 60% Central Share)	60%	40%	5625.00	3750.00	9375.00		
B	Core schemes							
1	Post-Matric Scholarship for Scheduled Caste Students			17000.00		17000.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
2	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X			2200.00		2200.00		
3	National Safai Karamcharis Finance and Development Corporation (NSKFDC)			50.00		50.00		
4	Venture Capital Fund for Scheduled Castes			1.00		1.00		
	SubTotal SC			32833.00	10129.00	42962.00		
B	Welfare of Scheduled Tribe							
A	Core of the core schemes							
	Umbrella Programme for Development of STs (50% SS)							
1								
A	Enforcement of Prevention of Atrocities Act (State Share 50%)	0.5	0.5	90.00	90.00	180.00		
B	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	0.49	0.51	25.62	26.67	52.29		
	Umbrella Scheme for the Development of STs (100% CSS)							
2								
A	Prematric Scholarship for ST Students Studying in IX and X Classes	100%		375.00		375.00		
B	Multi Purpose hostel for Scheduled Tribes	100%		600.00		600.00		
C	Schemes Implemented with Grant in Aid under Article 275 (1)					0.00		
i	Development Schemes under Grant-in-Aid under Article 275 (1)	100%		375.00		375.00		
ii	Construction of Model Residential School (100% CSS under Article 275(1))	100%		450.00		450.00		
iii	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Art. 275(1)	100%		0.01		0.01		
C	Post-matric Scholarship	75%	25%	3375.00	1125.00	4500.00		
D	Infrastructural facilities to KIRTADS	100%		200.00		200.00		
E	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100%		0.01		0.01		
F	Conservation-cum Development (CCD) plan for PTGS	100%		0.01		0.01		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
G	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST			249.35		249.35		
3	Setting up of Complex/Memorial of Tribal Freedom Fighters at Kozhikode	90%		750.00	83.33	833.33		
	Sub Total A			6490.00	1325.00	7815.00		
B	Core schemes							
	Scheduled Tribes Development							
1	PMAY TSP	60%	40%	1822.00	1214.00	3036.00		
2	DAY-NRLM TSP	60%	40%	1875.00	1250	3125.00		
	Sub Total B			3697.00	2464.00	6161.00		
	SubTotal (ST)			10187.00	3789.00	13976.00		
c	Other Backward Communities							
A	Core of the core schemes							
1	Post matric Scholarship to students belonging to OBC'S (100%CSS)	100	0	4000	0	4000	2.5 lakhs students belonging to OBC's get Financial Assistance for Post matriculation Studies.	5/2/2018
2	Prematric Scholarship for OBC (50% CSS)	50	50	2500	2500	5000	3.5 lakhs students belonging to OBC's get Scholarships for Prematriculation Studies.	5/2/2018
3	Post matric hostel for boys and girls (60%CSS)	60	40	150	100	250	2 Postmatric Hostels for OBC's Students studying Postmatric Courses.	
	Sub Total (OBC)			6650.00	2600.00	9250.00		
D	Minority							
D	Central Sector Schemes							
1	Pradhan Manthi jan Vikas Kariakram (PMJVK)	60	40	1500	1000	2500	Providing basic amenities in the minority concentrated Blocks ,Town and Villages - education, Health , skill & drinking water projects	7/1/2019
	SubTotal (Minority)			1500.00	1000.00	2500.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	Sub Total 10.11			51170.00	17518.00	68688.00		
10.12	Labour and Labour Welfare							
A	Core of the core schemes							
1	National Health Protection Scheme (Revamped Version of RashtriyaSwasthyaBimaYojana (RSBY))	60%	40%	14550.00	9700.00	24250.00		
2	Jobs and Skill Development	60%	40%					
i)	State Skill Development Mission Kerala (SSDM)	60%	40%	1.00	1.00	2.00		
ii)	Setting up of Model ITI.	70%	30%	350.00	150.00	500.00		
iii)	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme	60%	40%	1.00	1.00	2.00		
3	PradhanMantriKousalVikasYojana	60%	40%	295.00	279.00	574.00		
	Sub Total 10.12			15197.00	10131.00	25328.00		
10.13	SOCIAL SECURITY AND WELFARE							
1	Integrated Child Protection Scheme	60	40	1500.00	1000.00	2500.00		
2	Pradhan Mantri Mathr Vandana Yojana	60	40	4500.00	3000.00	7500.00		
3	Scheme for empowerment of adolescent girls	50	50	100.00	100.00	200.00		
4	ICDS training	60	40	60.00	40.00	100.00		
5	National creche scheme	60	30	522.00	261.00	783.00		
6	Swadhaar grehs	60	40	68.00	45.00	113.00		
7	Ujjwala scheme	60	30	48.00	32.00	80.00		
8	Anganwadi construction in convergence with MGNREGS	60	40	600.00	400.00	1000.00		
9	UPGRADATION OF awcs	60	40	1326.00	884.00	2210.00		
10	Construction of baby friendly toilet	60	40	81.00	54.00	135.00		
11	Providing drinking water facilities in awcs	60	40	40.00	27.00	67.00		
12	Mahila sakthi kendra	60	40	180.00	120.00	300.00		
13	Setting up of Vanitha Mithrakendra	60	40	960.00	640.00	1600.00		
	Sub Total 10.13			9985.00	6603.00	16588.00		
10.14	NUTRITION							
1	National Nutrition Mission	80	20	7160.00	1790.00	8950.00		
2	Supplementary Nutrition programme	50		14230.00		14230.00		
3	Anganwadi Services (General)	60	40	29940.00	19960.00	49900.00		

(Rs. in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan (2019-20) Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	Sub Total 10.14			51330.00	21750.00	73080.00		
	TOTAL X			421712.00	222035.00	643747.00		
XI	GENERAL SERVICES							
11.2	Public Works							
B	Core Schemes							
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60 % Central Assistance)	60.00	40.00	3600.00	2400.00	6000.00		
	Sub Total 11.2			3600.00	2400.00	6000.00		
	TOTAL XI			3600.00	2400.00	6000.00		
	Grand Total			917217.00	313179.00	1230396.00		

Annexure - V A											
DRAFT ANNUAL PLAN (2019-20) - FINANCIAL OUTLAYS FOR TSP											
(Rs. in lakh)											
Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP		
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
A	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (TSP) (40% State Share)	3000.00	30.00	811.00	11.54	1400.00	14.00	1400.00	14.00	1200.00	12.00
B	Scheduled Tribes										
	ST Development Department	57508.00	57508.00	53375.00	53375.00	63259.00	63259.00	63259.00	63259.00	66327.00	66327.00
	Plan assistance to LSGs	17600.00	17600.00	15709.85	15709.85	19360.00	19360.00	19360.00	19360.00	20299.00	20299.00

Annexure - V B

DRAFT ANNUAL PLAN (2019-20) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (TSP)						
i	Undertaking soil and moisture conservation activities	Hectare	400	275	445	395	375
	ST Development Department	Shown in Annexure II					

DRAFT ANNUAL PLAN (2019-20) - FINANCIAL OUTLAYS FOR SCSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11	12
I	Agriculture & Allied Activities										
1	Assistance to SC/ST Co-operatives	1200.00	1200.00	1137.20	1137.20	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
II	RURAL DEVELOPMENT										
A	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (SCSP) (40% State Share)	3000.00	300.00	811.00	115.36	1400.00	140.00	1400.00	140.00	1200.00	120.00
X	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
A	Welfare of Scheduled Castes										
	SC Development Department	142760.00	142760.00	127526.78	127526.78	157036.00	157036.00	157036.00	157036.00	164900.00	164900.00
	Plan assistance to Local Governments	117205.00	117205.00	93859.82	93859.82	128926.00	128926.00	128926.00	128926.00	135384.00	135384.00

DRAFT ANNUAL PLAN (2019-20) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Watershed Component (SCSP) (40% State Share)						
i	Undertaking soil and moisture conservation activities	Hectare	4000	2750	4450	3950	3750
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
			Shown in Annexure II				

Annexure - VII A

DRAFT ANNUAL PLAN (2019-20)

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
	AGRICULTURE & ALLIED ACTIVITIES										
1.1	CROP HUSBANDRY										
1	Food Crop Production	16030	5500	14547.39	4989.75	18065	6000	18065	6000	15525	5123
	Fallow land cultivation through Kudumbasree, MGNREGA (taken from food crop production)									1200	1140
2	Organic Farming and safe to eat production	1000	100	852.9	85.29	1011	101	1011	101	538	54
3	Agro service centre/ service delivery including Regional FFC	3200	500	2087.05	333.92	3167	475	3167	475	2480	378
4	Fruit development. Floriculture, medicinal plants	675	155	526.29	121.04	1200	300	1200	300	1200	300
1.3	ANIMAL HUSBANDRY										
1	Backyard Poultry Development Project	330.00	30.00	327.13	29.44						
2	Special Livestock Development Programme	5380.00	1614.00	5379.21	1613.76						
3	Kerala State Poultry Development Corporation (KSPDC)					1767.00	667.00	1767.00	667.00	820.00	311.60
4	Animal Resource Development					625.00	63.00	625.00	63.00	801.00	80.10
5	Kerala Veterinary and Animal Science University									7500.00	100.00
1.4	DAIRY DEVELOPMENT										

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		(Proposed)	
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
1	Commercial dairy and milk shed development	4776.00	910.00	4343.00	825.17	4600.00	920.00	4600.00	920.00	5093.00	1018.60
2	Fodder Development and support to women cattle care programme					660.00	166.00	660.00	166.00		
3	Cattle Feed Subsidy									1400.00	490.00
4	Production and conservation of fodder in farmers fields and dairy co-operatives									760.00	152.00
1.5	FISHERIES DEVELOPMENT										
1	Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Alternative Livelihood Activities	2600.00	500.00	1722.47		4760.00	1760.00	4760.00	1760.00	3960.00	1500.00
2	Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Interest subsidy for loans by women					4760.00	225.00	4760.00	225.00	3960.00	225.00
3	Inland Fisheries - Development of Aquaculture - Sustainability of Mussel farming									7420.00	78.00
1.9	CO-OPERATION										
1	Assistance to Vanitha Co-operatives and Vanithafed					300	300	300	300	300	300
II	RURAL DEVELOPMENT										

(Rs. in lakh)

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		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
A	Rural Development Programmes										
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	4000.00	3600.00	4000.00	3600.00	7227.00	6505.00	7227.00	6505.00	7500.00	6750.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme	8000.00	7200.00	6245.02	5620.52	20986.00	18888.00	20986.00	18888.00	23000.00	20700.00
3	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) (General) (40% State Share)	11000.00	9900.00	867.82	781.04	1907.00	1716.00	1907.00	1716.00	2635.00	2372.00
	Sub Total - Rural Development Programmes	23000.00	20700.00	11112.84	10001.56	30120.00	27109.00	30120.00	27109.00	33135.00	29822.00
B	Community Development and Panchayats										
4	Kudumbashree	16100.00	16100.00	16600.00	16600.00	18862.00	18862.00	18862.00	18862.00		
a	Ongoing Programmes									18325.00	18325.00
b	Special Livelihood Development Package									7500.00	7500.00
5	Kerala Institute of Local Administration (KILA)					3185.00	70.00	3185.00	70.00	3000.00	60.00
	Sub Total - Community Development and Panchayats	16100.00	16100.00	16600.00	16600.00	22047.00	18932.00	22047.00	18932.00	28825.00	25885.00
	Grand Total - Rural Development	39100.00	36800.00	27712.84	26601.56	52167.00	46041.00	52167.00	46041.00	61960.00	55707.00
V	ENERGY										
5.2	Non Conventional Sources of Energy										

(Rs. in lakh)

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I	ANERT										
1	Renewable Energy Public Engagement, Outreach, Studies & Development	1765.00	100.00	250.00	53.37	1765.00	100.00	1765.00	100.00	1700.00	100.00
II	Energy Management Centre										
1	Energy Conservation activities	345.00	25.00	194.50	25.00	345.00	25.00	345.00	25.00	312.00	50.00
VI	Industry & Minerals										
6.1	Village & Small Industries										
I	Small Scale Industries										
1	Capacity Building programme	800.00	160.00	771.72	154.00	800.00	160.00	800.00	160.00	800	160
2	Entpreneur Support Scheme	5600.00	1120.00	5398.49	1079.00	6000.00	1200.00	6000.00	1200.00	5850	1170
3	Assistance to Industrial Co-operative societies	30.00	15.00	30.00	15.00	100.00	30.00	100.00	30.00		
4	Construction of multi-storied industrisal estate	2306.00	461.20	384.80	76.96	3666.00	733.20	3666.00	733.20	2979	595.8
5	State sponsored cluster development programme (SS - CDP)					300.00	25.00	300.00	25.00		
6	Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods									1200	1080
	Sub Total (SSI)	8736.00	1756.20	6585.01	1324.96	10866.00	2148.20	10866.00	2148.20	10829	3005.8
IV	Handloom & Powerloom Industry										

(Rs. in lakh)

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		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
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1	Government Share participation in PHWCS	250.00	25.00	56.91	5.60	250.00	25.00	250.00	25.00	100	10
2	Weavers/Allied workers motivation programme/production incentive	450.00	297.00	848.44	559.97	500.00	330.00	500.00	330.00	500	330
3	Training, skill and capacity development programme	225.00	35.00	225.00	35.00						
4	Contributory Thrift Fund Scheme	88.00	44.00	88.00	44.00	100.00	50.00	100.00	50.00	100	50
5	Modernisation of Handloom societies and promotion of value added products	1000.00	160.00	2336.30	373.80	1200.00	175.00	1200.00	175.00	715.75	114.52
	Sub Total	2013.00	561.00	3554.65	1018.37	2050.00	580.00	2050.00	580.00	1415.75	504.52
V	Coir Industry										
1	Mechanisation and management Improvement	4500.00	450.00	1648.94	16.48	6077.00	1215.40	6077.00	1215.40	5600	1120
	Sub Total	4500.00	450.00	1648.94	16.48	6077.00	1215.40	6077.00	1215.40	5600.00	1120.00
VI	Khadi & Village Industries Board										
1	Strengthening and modernization of departmental Khadi production centres	150.00	15.00	100.00	10.00	165.00	16.50	165.00	16.50	165	16.5
2	Special Employment Generation Programme	300.00	150.00	300.00	150.00	280.00	140.00	280.00	140.00	250	125
3	Khadi Gramam programme	300.00	150.00	300.00	150.00	432.00	216.00	432.00	216.00	100	50
	Sub Total (KKVIB)	750.00	315.00	700.00	310.00	877.00	372.50	877.00	372.50	515.00	191.50
VII	Cashew Industry										

(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12
1	Modernization and partial mechanization of cashew factories of KSCDC	4000.00	150.00	4000.00	150.00	2000.00	50.00	2000.00	50.00	1600	40
2	Modernization and partial mechanization of cashew factories of CAPEX	200.00	15.00	200.00	15.00	800.00	25.00	800.00	25.00	200	15
	Sub Total (Cashew)	4200.00	165.00	4200.00	165.00	2800.00	75.00	2800.00	75.00	1800.00	55.00
	Total VSI	20199.00	3247.20	16688.60	2834.81	22670.00	4391.10	22670.00	4391.10	20159.75	4876.82
6.2	Medium & Large Industries										
	Kerala State Industrial Development Corporation'(KSIDC)	9627.00	80.00	17172.21	80.00	13435.00	50.00 40.00	13435.00	50.00 40.00	11601.00	125.00 60.00
	Kerala Industrial Infrastructure Development Corporation (KINFRA)	11132.00	80.00	8095.00	0.00	9600.00	200.00	9600.00	200.00	8703.00	200
VIII	Transport										
7.3	Road Transport										
7.3.1	KSRTC										
1	Total Computerization and E-Governance in KSRTC	1100.00	600.00	1100.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
7.3.2	Motor Vehicles Department										
1	Road Transport Safety Measures	0.00	0.00	0.00	0.00	1825.00	100.00	1825.00	100.00	0.00	0.00
2	Implementation of E-Governance	0.00	0.00	0.00	0.00	24.00	8.00	24.00	8.00	132.00	16.00
3	E- mobility promotion Fund (New)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1197.00	598.50
7.4	Inland Water Transport										
7.4.1	State Water Transport Department										
1	Land, Building and Terminal Facilities	0.00	0.00	0.00	0.00	400.00	30.00	400.00	30.00	160.00	20.00

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VIII	SCIENCE TECHNOLOGY & ENVIRONMENT										
8.1	Scientific Services &Research										
1	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	3108.00	150.00	2331.00	148.73	3208.00	300.00	3208.00	300.00	3208.00	300.00
2	Regional Cancer Centre, Thiruvananthapuram	5544.00		215.00		6640.00	1815.00	6640.00	1815.00	7260.00	91.00
8.2	Information Technology										
1	International Centre for Free and Open Source Software(ICFOSS)					500.00	45.00	500.00	45.00	600.00	50.00
2	Technopark	8400.00	25.00	11247.86	0.00	8400.00	25.00	8400.00	25.00	8400.00	40.00
3	Youth Entrpreneurship Development Programme					7000.00	700.00	7000.00	700.00	7000.00	700.00
8.4	FORESTRY & WILDLIFE										
1	HR development, extension forestry, regeneration of denuded forests, forest protection, industrial raw material plantation, measures to reduce man animal conflict, conservation of biodiversity, eco tourism					10425	2528	10425	2528	12507	3280
IX	GENERAL ECONOMIC SERVICES										
9.1	Secretariat Economic Services										
	POLICE										

(Rs. in lakh)

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1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	600.00	600.00	474.96	474.96	700.00	700.00	700.00	700.00	600.00	660.00
9.2	Tourism										
1	HR development in tourism through Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM) and Food Craft Institute (FCI)	1050.00	0.00	950.00	0.00	1155.00	348.00	1155.00	348.00	1155.00	350.00
2	Responsible Tourism	450.00	0.00	449.38	0	495.00	396.00	495.00	396.00	495.00	230.00
X	Social Services										
10.1	Education										
	HIGHER SECONDARY EDUCATION										
1	SCHOLARSHIP SCHEME FOR HIGHER SECONDARY STUDENTS	1050.0	583.2	635.7	388.8	790.0	388.8	760.1	388.8	790	444
2	HIGHER SECONDARY EDUCATION MODERNAISATION	50.0	9.0	36.14	7.78	120.0	11.0	120.0	11.0	120	12
3	ENHANCEMENT OF ACADEMIC PROGRAMME	600.0	246.91	531.86	214.12	800.0	164.55	800.0	164.55	800	164.55
4	HIGHER SECONDARY EDUCATION STUDENT CENTRIC PROGRAMME	700.0	345.0	613.24	306.62	800.0	350.0	800.0	350.0	900	350
	DIRECTORATE OF COLLEGIATE EDUCATION										

(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12
1	Music Colleges and Academies (2205-00-101-99)	100.0	60.0	63.69	38.21	100.0	60.0	100.0	60.0	100	60
2	Institute of Advanced study in Education and College of Teacher Education (2202-03-103-81)	70.0	45.0	58.17	34.9	70.0	45.0	70.0	45.0	70	45
3	SCHOLARSHIP FOR COLLEGE STUDENTS (2202-03-107-87)	410.0	246.0	410.0	246.0	410.0	246.0	410.0	246.0	410	246
4	Study Tour (2202-03-103-55)	70.0	42.0	70.0	42.0	73.0	43.8	73.0	43.8	100	60
5	ASPIRE-SCHOLARSHIP SCHEME FOR CARRYING OUT RESEARCH PROGRAMME (2202-03-107-83)	90.0	54.0	51.87	31.12	90.0	90.0	90.0	54.0	90	54
6	SCHOLARSHIP TO ENCOURAGE TALENTS IN LITERATURE (2202-03-107-81)	20.0	12.0	0.0	0.0	20.0	12.0	20.0	12.0	20	12
7	SCHOLARSHIP TO ENCOURAGE TALENTS IN MUSIC,ARTS AND PERFORMING ARTS (2202-03-107-80)	20.0	12.0	0.0	0.0	20.0	12.0	20.0	12.0	20	12
	Total	780.0	471.0	653.73	392.23	783.0	508.8	783.0	472.8	810	489
10.2	Technical Education										
	DIRECTORATE OF TECHNICAL EDUCATION										

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1	Directorate of Technical Education/RDTE Offices/JCTE Office	60.0	18.0	58.89	17.6	100.0	30.0	100.0	30.0	100	30
2	Development of Technical High Schools	600.0	36.0	261.07	156.64	500.0	42.0	500.0	42.0	300	180
3	College of Fine Arts - REVENUE	280.0	84.0	61.12	18.3	290.0	87.0	290.0	87.0	100	24
4	PLACEMENT AND TRAINING etc	65.0	61.75	63.51	60.33	75.0	71.25	75.0	71.25	100	90
5	Faculty Development in Engineering Colleges	750.0	240.0	530.68	169.0	800.0	256.0	800.0	256.0	800	256
6	Capacity Building of Staff in the Directorate of Technical Education	25.0	8.0	11.03	3.52	30.0	9.6	30.0	9.6	20	6.4
7	INDUSTRY INSTITUTE INTERACTION CELL	150.0	57.0	61.13	23.2	150.0	57.0	150.0	57.0	160	60.8
8	HUMAN RESOURCES DEVELOPMENT	220.0	70.4	137.99	44.15	130.0	41.6	130.0	41.6	150	48
9	Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics	100.0	37.0	64.56	23.88	100.0	37.0	100.0	37.0	100	37
10	ICT in Engineering Colleges and Polytechnics	220.0	81.4	107.98	39.9	350.0	129.5	350.0	129.5	350	129.5
11	EDUCATIONAL RESOURCE CENTERS IN ALL ENGINEERING COLLEGES	150.0	66.0	92.4	40.6	160.0	70.4	160.0	70.4	120	52.8

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12	TRANSPORTATION ENGINEERING AND RESEARCH CENTRE set up at Government College of Engineering, Trivandrum	115.0	35.6	40.47	12.54	100.0	31.0	100.0	31.0	80	24
13	RESEARCH SCHOLARSHIPS IN ALL ENGINEERING COLLEGES	100.0	44.0	78.88	34.7	100.0	44.0	100.0	44.0	120	52.8
14	EVOLVING LIBRARIES AS KNOWLEDGE CENTRES IN ENGINEERING COLLEGES AND POLYTECHNICS	275.0	104.5	230.38	87.5	350.0	95.0	350.0	95.0	400	152
15	FACULTY AND STAFF DEVELOPMENT TRAINING CENTRES	120.0	36.0	83.66	25.0	120.0	36.0	120.0	36.0	60	18
16	SCHOLAR SUPPORT PROGRAMME	30.0	11.4	24.76	9.38	50.0	19.0	50.0	19.0	20	6
17	QUALITY IMPROVEMENT CENTRES IN ENGINEERING COLLEGES	450.0	166.5	210.18	77.7	450.0	166.5	450.0	166.5	350	105
18	ADDITIONAL SKILL DEVELOPMENT PROGRAMME	30.0	13.2	15.84	6.9	50.0	22.0	50.0	22.0	20	6
19	National Skill Qualification Framework in Technical High Schools and Polytechnics (NSQF)	400.0	76.0	19.93	3.7	400.0	76.0	400.0	76.0	150	45
20	Schemes under PPP mode	260.0	91.0	74.5	26.0	100.0	35.0	100.0	35.0	120	51

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21	Establishment of Production and Training (PAT) Centres in Polytechnic Colleges	30.0	9.3	5.15	1.5	50.0	15.5	50.0	15.5	30	9
22	Technology Business Incubation Centres in Polytechnic Colleges and Engineering Colleges	80.0	30.4	35.42	13.45	100.0	38.0	100.0	38.0	100	38
23	Development of All Government Polytechnics	1500.0	465.0	1448.15	448.0	1500.0	465.0	1500.0	465.0	1600	480
24	Centre for Bamboo Technology	30.0	15.0	15.76	7.5	15.0	7.5	15.0	7.5	10	5
25	Material Testing and Certification Centres in Polytechnic Colleges	100.0	31.0	19.41	6.0	20.0	6.2	20.0	6.2	10	3
26	Punarjjani - Scheme for rejuvenating the discarded and Unusable instruments, tools and Other materials	50.0	15.0	50.0	15.0	100.0	30.0	100.0	30.0	100	30
27	Accreditation of Government Polytechnic Colleges	300.0	303.0	73.02	22.6	400.0	124.0	400.0	124.0	200	60
28	Product Design & Development Centre in College of Engineering ,Thiruvananthapuram	10.0	3.1	6.69	2.0	15.0	4.6	15.0	4.6	10	3
29	Re-Usable building system in RIT, Kottayam	20.0	10.0	0.0	0.0	20.0	10.0	20.0	10.0	10	4
30	Rural Technology Development Centre at Government College of Engineering, Kannur	38.0	17.4	0.65	0.2	25.0	11.5	25.0	11.5	10	4

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31	Student Satellite Launch Programme at College of Engineering Trivandrum	50.0	15.5	0.0	0.0	60.0	18.6	60.0	18.6	40	12
32	Robotics Lab (e-yantra)	40.0	12.4	8.18	2.5	50.0	15.5	50.0	15.5	30	9
33	Accreditation of Engineering Colleges	0.0	0.0	0.0	0.0	200.0	88.0	200.0	88.0	150	66
34	Interdisciplinary Research Centres at Government Engineering Colleges	0.0	0.0	0.0	0.0	100.0	44.0	100.0	44.0	180	79
35	Academic Staff College & IQA Cell	0.0	0.0	0.0	0.0	100.0	30.0	100.0	30.0	150	55.5
36	Directorate of Technical Education/RDTE Offices/JCTE Office - (CAPITAL Head)	60.0	18.0	44.82	13.44	100.0	30.0	100.0	30.0	100	30
37	Development of all Government Technical High Schools - CAPITAL	450.0	27.0	464.32	27.85	700.0	42.0	0.0	42.0	700	35
38	College of Fine Arts - CAPITAL	200.0	12.0	328.04	19.68	200.0	12.0	0.0	12.0	50	12
39	Development of Human Resources (SITTTR Kalamassery) - (CAPITAL Head)	0.0	0.0	0.0	0.0	70.0	21.0	0.0	21.0	25	7.5
40	Physical Education in Engineering Colleges and Polytechnics - CAPITAL	100.0	38.0	73.21	27.8	100.0	38.0	0.0	38.0	100	38

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
41	Development of all Government Polytechnic Colleges - CAPITAL	1400.0	420.0	2983.56	895.0	1900.0	570.0	0.0	570.0	2400	696
42	Renewable Energy Drive(RED)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50	15
43	Centre for High Performance Computing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110	33
44	Online Question Paper Delivery System	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75	22.5
45	Connectivity for National Mission on Education through Information Communication Technologies(NMEICT)	500.0	190.0	101.74	38.66	150.0	57.0	150.0	57.0	80	30.4
46	Technical Education Quality Improvement Programme (TEQIP)	750.0	225.0	58.59	17.57	60.0	18.0	60.0	18.0	50	15
47	Development of Engineering Colleges - Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2800	840
48	Development of all Government Engineering Colleges - CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2700	1161
49	Strengthening of the Department - REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320	80
50	T-L Process Enhancement & Skill Gap Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1500	375
51	Development of all Government Engineering Colleges - REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3670	1578

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
52	Development of all Government Polytechnic Colleges - REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1900	551
53	Development of all Government Technical High Schools - REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450	22.5
54	Enhancement of Academic Ambience - REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900	225
55	Research Initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	420	180
56	Strengthening of the Department - CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125	31.25
10.3 & 4	Sports & Youth Affairs										
1	Youth Affairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	245	75
10.6	Medical and Public Health										
1	Setting up maternity units in taluk headquarters	700	700	700	700	800	800	800	800	800	800
2	Nursing education-nursing schools	197	197	197	197	210	210	210	210	210	210
3	Women and children hospitals	1785	1785	1785	1785	1820	1820	1820	1820	1820	1820
4	Strengthening of nursing services	147	147	147	147	160	160	160	160	160	160
5	Medical care for victims of violence/social abuse	41	41	41	41	48	48	48	48	45	45
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	900	900	900	900	350	350	350	350	1200	1200
7	Nursing colleges	740	740	740	740	247	247	247	247	306	306

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
8	School health programme-Ritu (Ayurveda)	100	100	100	100	75	75	75	75	93	93
9	Women and children hospitals (Ayurveda)	275	275	275	275	280	280	280	280	290	290
10	Ayurveda gynaecology/ management of children with disabilities	200	200	200	200	215	215	215	215	300	300
11	Ayurveda kanyajyoti, Kshema janani, Prasoothi tantra					112.00	112.00	112.00	112.00	112.00	112.00
12	Seethalayam- Women health care centres (Homeopathy)	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
13	Janani (Fertility centre) (Homeopathy)					125	125	125	125	125	125
14	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	505	192	505	192	590	218	590	218	615	220
15	District mental health programmes	656	361	656	361	660	363	660	363	900	375
16	Comprehensive mental health programmes	500	275	500	275	699	384	699	384	950	400
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre					550	345	550	345	600	345
18	Pain, palliative and elderly health care centres	122	55	122	55	150	68	150	68	150	68
19	Cancer care programmes	230	133	230	133	250	145	250	145	260	145
20	Society for medical assistance to the poor	500	188	500	188	550	209	550	209	550	210

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
21	NHM (NRHM/RCH flexi pool)	33500	6200	33500	6200	35995	5354	35995	5354	35995	5354
22	Developing PHCs as family health centres	2300	1380	2300	1380	2855	1713	2855	1713	2855	1713
23	Faculty improvement programmes (DME)	270	50	270	50	192	35	192	35	200	40
24	Nirvisha									25	20
10.8	Housing										
	Kerala State Housing Board										
1	4216-80-201-98 Working Womens Hostel Projects (60%CSS)	1500	1500	Nil (Fund not received)	Nil	1200	1200	1200	1200	605	605
10.9	Urban Development										
1	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (40% State Share)	18400.00	16560.00	5917.72	5325.90	50000.00	45000.00	50000.00	45000.00		
	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)									17500.00	15750.00
2	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	1650.00	1370.00	719.32	647.39	4000.00	3600.00	4000.00	3600.00	3000.00	2700.00
3	Ayyankali Urban Employment Creation scheme	2510.00	1255.00	2510.00	1255.00	5000.00	2500.00	5000.00	2500.00	7500.00	3750.00
4	Suchitwa Keralam -Waste management scheme for Urban Areas	1909.00	955.00	791.89	395.95	2500.00	1250.00	2500.00	1250.00	2700.00	1350.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		(Proposed)	
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
A	Welfare of Scheduled Castes										
1	Financial Assistance for Marriage of SC Girls	5500	5500	5851.54	5851.54	6500	6500	6500	6500	7000	7000
2	Valsalyanidhi	1000	1000	999.87	999.87	1100	1100	1100	1100	1100	1100
3	Working womens hostel in all Districts	150	150	0	0	1000	1000	1000	1000	500	500
4	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM– SCSP 40% State Share)	700	700	2056.90	2056.90	3674	3674	3674	3674	3750	3750
5	Development Programme for the Vulnerable Communities among SC	1700	697	1658.57		5000	2050	5000	2050	5000	2050
6	Assistance for Education of SC Students	40410	10910	23675.99		40549	10003	40549	10003	25000	6750
7	Assistance for Training, Employment and Human Resource Management	4000	1600	3568.41		4300	1720	4300	1720	3800	1520
8	Dr. Ambedkar Village Development Scheme	0	0	0	0	10000	5000	10000	5000	10000	5000
9	Health Care Scheme	0	0	0	0	5000	2000	5000	2000	6000	2400
10	Additional State assistance to post matric studies	0.00	0.00	0.00	0	1500	825	1500	825	5171	2844
10	Housing scheme-Completion of incomplete houses for SCs	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	20000	17000
11	Prime Min Awas Yojana- Gramin (PMAY) SCSP 40 % state share	5951.00	5355.00	783.40	0	973	876	973	876		
B	Welfare of scheduled Tribes										

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure			
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditure	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
1	Financial assistance for marriage of ST girls	250	250	250	250	275	275	275	275	275	275
2	Janani Janmaraksha	1500	1500	1267.87	1267.87	1650	1650	1650	1650	1650	1650
3	Gothravalasalyanidhi-ST girl child endowment scheme	200	200	200	200	220	220	220	220	195	195
4	Deendayal Antyodaya Yojana (DAY-NRLM)TSP (40 % state share)					1339	1339	1339	1339	1250	1250
5	Gothrabandhu tribal teachers in primary school	400	400								
6	Honorarium to tribal promoters	1360	500	1301.18		1496	658	1496	658	1494	657
7	Honorarium to management/health management trainees	228	140	119.58		251	153	251	153	167	100
8	Honorarium to counsellors engaged in hostels/MRS	98	49	67.68		108	54	108	54	100	50
9	Engaging social workers in tribal welfare	125	94	57.78		137	68	137	68	130	65
10	Pradana Manthri Awas Yojana-Gramin (PMAY) TSP 40 % state share					2112	1900	2112	1900		
11	Assistance for self employment and skill dev training-ST	500	300	394.08		550	330	550	330	1000	7500
12	Promotion of education among STs	1500	750	1797.35		1700	850	1700	850	2600	1300
13	Ambedkar settlement development scheme(erstwhile ATSP fund)	17500	7500	5481.52		11000	8250	11000	8250	10000	7500

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
14	Comprehensive tribal health care					2439	1220	2439	1220	2500	1250
15	Food support programme					2500	1250	2500	1250	2500	1250
16	Housing - Completion of incomplete houses for ST					12700	6350	12700	6350	5720	2860
17	Post matric scholarships for ST students (25 % state share)					1333	933	1333	933	1125	788
C	Other Backward Classes Development Department										
1	OEC Prematric Scholarship	500	300	497.89	300	500	300	500	300	500	300
2	OEC Postmatric Assistance	3100	1860	13098.18	7860	4100	2460	4100	2460	4820	2892
3	OBC Prematric Scholarship (50% CSS)	5000	3000	2865	1719	5000	3000	5000	3000	5000	3000
4	Assistance to Traditional Pottery Workers	180	36	134	6	200	40	200	40	50	13
5	Overseas Scholarship	270	27	95.75	9.58	270	27	120	12	120	36
6	Employability Enhancement Programme	650	130	539.83	107	750	150	750.00	150	750	375
D	Welfare of Minorities										
1	Career Guidance Programme (Exploring India)	100.0	30.0	100.0	30.0	100.0	30.0	100.0	30.0	100	30
2	CA/ICWA/CS Scholarship	100.0	30.0	100.0	30.0	50.0	15.0	50.0	15.0	50	15
3	Fee Reimbursement Scheme for the students who are studying in Private ITI	300.0	30.0	300.0	30.0	300.0	30.0	300.0	30.0	200	20
4	Imbichi Bawa Housing Scheme	5000.0	5000.0	5000.0	5000.0	5000.0	5000.0	5000.0	5000.0	800	800
5	Premarital Counselling & Soft Skill Development	0.0	0.0	0.0	0.0	80.0	40.0	80.0	40.0	80	40
6	A.P.J. Abdul Kalam Scholarship	0.0	0.0	0.0	0.0	60.0	18.0	60.0	18.0	60	18

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		(Proposed)	
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12
7	Mother Teresa Scholarship	0.0	0.0	0.0	0.0	75.0	37.5	75.0	37.5	75	37.5
E	Welfare Corporation for Forward Communities										
1	Merit Scholarships	1700	510	1131.44	340	1700	510	1700	510	1700	850
2	Interest Subsidy Scheme Promoting Self Employment (Term loan assistance for self employment)	500	50	0	0	500	50	500	50	500	50
3	Renovation of Dilapidated Agraharas & Houses	440	440	59.48	59.48	1140	1140	1140	1140	1140	1140
10.13	Social Security & Welfare										
1	ENTE KOODU - Shelter Home for the Destitute Street Dwellers .	95.0	95.0	15.14	15.14	70.0	70.0	50.0	50.0	80	50
2	Nirbhaya Programmes	500.0	500.0	362.62	362.62	700.0	700.0	700.0	700.0	800	800
3	Programmes on Gender Awareness	100.0	100.0	41.79	41.79	100.0	100.0	100.0	100.0	100	100
4	Programmes on Women Empowerment and women welfare institutions	1200.0	1200.0	724.58	724.58	1200.0	1200.0	1200.0	1200.0	1200	1200
5	Psycho social services to adolescent girls	1300.0	1300.0	1196.0	1196.0	1300.0	1300.0	1300.0	1300.0	2670	2670
6	Marga Deepam- Training to Anganwadi Functionaries	500.0	500.0	320.0	320.0	332.0	332.0	332.0	332.0	332	332
7	SOS Model Nirbhaya Shelter Homes	200.0	200.0	0.0	0.0	200.0	200.0	200.0	200.0	200	200
8	Immediate Relief Fund for survivors of Violence	0.0	0.0	0.0	0.0	300.0	300.0	300.0	300.0	300	300
9	Nirbhaya Programmes	300.0	300.0	157.44	157.44	500.0	500.0	500.0	500.0	500	500
10	Ongoing Schemes	810.0	810.0	726.4	726.4	1050.0	1050.0	611.5	1050.0	1550	1550

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2017-18)				Annual Plan (2018-19)				Annual Plan 2019-20 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipate d Expenditu re	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
11	Programme on Finishing school for Women	125.0	125.0	125.0	125.0	150.0	150.0	150.0	150.0	150	150
12	Flagship Programme on Gender Awareness	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100	100
13	Rehabilitation of Unwed Mothers and their Children (Snehasparsham)	250.0	250.0	283.78	283.78	250.0	250.0	300.0	300.0	250	250
14	Sthree Sakthi	300.0	300.0	0.0	0.0	100.0	100.0	0.0	0.0	100	100
XI	GENERAL SERVICES										
11	Public Works										
2	Gender Budgeting	300.00	300.00	45.20	45.20	330.00	330.00	330.00	330.00	330.00	330.00

DRAFT ANNUAL PLAN (2019-20)							
Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
1.3	ANIMAL HUSBANDRY						
1	Backyard Poultry Development Project	Nos	4075	4073			
2	Special Livestock Development Programme	Nos	10520	10521			
3	Kerala State Poultry Development Corporation (KSPDC)	10 duck units			1520	1520	
4	Animal Resource Development	Nos			120	120	150
5	Kerala Veterinary and Animal Science University	Nos (Duck breeding units)					50
1.4	DAIRY DEVELOPMENT						
1	Commercial Dairy and Milk shed development	Nos	36	38			40
2	Fodder Development and support to women cattle care programme	Area (ha)			686	686	
3	Cattle Feed subsidy	Nos					100
1.9	CO-OPERATION						
	Assistance to Vanitha Co-operatives and Vanithafed	No			30	30	30
II	RURAL DEVELOPMENT						
A	Rural Development Programmes						
1	Mahatma Gandhi National Rural Employment Guarantee Programme		405	558	495	585	720

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Pradhan Manthri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)		8885	3069	0	0	4490
V	ENERGY						
5.2	Non Conventional Sources of Energy						
I	ANERT						
1	Renewable Energy Public Engagement, Outreach, Studies & Development	Nos	Renewable Energy training and skill up-gradation programs	Training to RE Technicians, of which thirty percent of the RE technicians will be women	Support to Akshaya Urja service centres (with 30% of the technicians/ entrepreneurs as women)	Support to Akshaya Urja service centres (with 30% of the technicians/ entrepreneurs as women)	Conducting survey activities, out of the targeted beneficiaries, 30% will be women entrepreneurs.
II	Energy Management Centre						
1	Energy Conservation activities	Nos	2500 Energy Clinic Programme for Women	2500 energy clinics	1750 energy clinics	1750 energy clinics	Under Energy Clinic Programme for Women, 700 active woman volunteers and 8000 home visits

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
IX	GENERAL ECONOMIC SERVICES						
9.1	Secretariat Economic Services						
	Police						
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	Number	1)Pink control room in 13 districts,2)remunerati on to Nirbhaya volunteers in 5 cities, 3)training on gender awareness, 4)Self defence programme, 5)pink control room vehicles with gadgets	Target achieved	1)Films on gender security and policing issues, 2)gender oriented training, 3)Infrastructure development of newly created women police battallion, 4)pink control rooms for women safety, 5)remuneration for Nirbhaya volunteers, 6)running family and women counselling centres, 7)setting up of Day care in Kerala Police Academy, 8)self defence programme, training and asset creation in all districts, 9)two pink patrol vehicles each for 5 control rooms, 10) women victim support scheme, 11)improving facilities for women visitors in police stations and improving vanitha helplines	Target	1)Pink patrol room vehicles,2) running family and women counselling centres, 3)women victim support scheme, 4)remuneration to Nirbhaya volunteers 5) self defence programme & trainings, 6) making 50 police stations women friendly
X	Social Services						
10.6	Medical and Public Health						
1	Setting up maternity units in taluk headquarters	Number	12	12	14	14	15
2	Nursing education-nursing schools	Number	15	15	15	15	15
3	Women and children hospitals	Number	7	7	7	7	7
4	Strengthening of nursing services	Number	17464	17464	17464	17464	
5	Medical care for victims of violence/social abuse	Number					

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	Number	9	9	9	9	9
7	Nursing colleges	Number	6	6	6	6	6
8	School health programme-Ritu (Ayurveda)	Number					
9	Women and children hospitals (Ayurveda)	Number	1	1	1	1	1
10	Ayurveda gynaecology/ management of children with disabilities	Number	1	1	1	1	1
11	Ayurveda kanyajyoti, Kshema janani, Prasoothi tantra	Number					
12	Seethalayam- Women health care centres (Homeopathy)	Number					
13	Janani (Fertility centre) (Homeopathy)	Number	1	1	1	1	1
14	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	Number	3	3	3	3	3
15	District mental health programmes	Number	14	14	14	14	14
16	Comprehensive mental health programmes						
17	Strengthening of Physical Medicine, rehabilitation and limb fitting centre						

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
18	Pain, palliative and elderly health care centres		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	
19	Cancer care programmes		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
20	Society for medical assistance to the poor						
21	NHM (NRHM/RCH flexi pool)						
22	Developing PHCs as family health centres	Number	170	170	170	170	200
23	Faculty improvement programmes (DME)	Number	50	50	60	60	70
24	Nirvisha						
10.8	Housing						
	Kerala State Housing Board						
1	Working Womens Hostel Projects (60% CSS)	Number of Projects	2	Nil (Fund not released)	1	1	1
10.9	Urban Development						
1	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (40% State Share)	no. of houses	82487	6127			
2	Ayyankali Urban Employment Creation scheme	No. of workdays	1041667	846432	1500000	1500000	1800000
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)						
i	Number of new Neighbourhood groups (NHGs) formed	number	2000	2712	3000	3000	4000
ii	Number of candidates enrolled in skill training	number	6000	7053	6000	6000	8000

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
iii	Number of Individual Microenterprises established	number	800	702	1050	1050	1070
iv	Number of Group Enterprises established	number	300	70	150	150	165
v	Number of street dwellers identified through survey	number		3195			
vi	Number of street vendors identified through survey	number		11260			
vii	Number of street vendors issued ID cards	number	11260	7825	21000	21000	
4	Suchitwa Keralam -Waste management scheme for Urban Areas						
i	Solid Waste Management plant & its modification	number	8	8	50	50	60
ii	Construction of sanitary complexes in public Places, public offices and educational Institutions	number	15	0	15	15	100
iii	Liquid Waste Management including septage treatment plant	number	1	1	5	5	4
iv	Mechanization of septage Management in ULBs	number	0	0	10	10	10
10.1	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
1	Financial Assistance for Marriage of SC Girls	Number	11000	8921	8667	8677	7000
2	Valsalyanidhi	Number	2555	2555	1503	1503	3000

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
3	Working womens hostel in all Districts	Number	14	0	14	1	13
4	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	Number					
5	Development Programme for theVulnerable Communities among SC	Number	505	505	564	564	550
6	Assistance for Education of SC Students	Number	300000	150000	150000	150000	150000
7	Assistance for Training, Employment and Human Resource Management	Number	700	700	700	700	1000
8	Dr. Ambedkar Village Development Scheme	Number			50000	50000	50000
9	Health Care Scheme	Number			10000	10000	10000
10	Additional State assistance to post matric studies	Number			25000	25000	25000
11	Housing scheme- Completion of incomplete houses for SCs	Number					
12	Prime Min Awas Yojana- Gramin (PMAY) SCSP 40 % state share	Number					
B	Welfare of scheduled Tribes						
1	Financial assistance for marriage of ST girls	Benefeciaries	300	300	400	400	350
2	Janani Janmaraksha	Benefeciaries	3000	3000	4000	4000	6625

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
3	Gothravsalyanidhi-ST girl child endowment scheme	Benefeciaries	801	601	601	601	600
4	Deendayal Antyodaya Yojana (DAY-NRLM)TSP (40 % state share)						
	Gothrabandhu tribal teachers in primary school		234	234	255	255	255
5	Honorarium to tribal promoters	ST Promoters	780	690	700	700	750
6	Honorarium to management/health management trainees	Trainees	100	100	100	100	100
7	Honorarium to counsellors engaged in hostels/MRS	Counsellors	26	26	26	26	30
8	Engaging social workers in tribal welfare	Social workers	50	41	30	30	32
9	Pradana Manthri Awas Yojana-Gramin (PMAY) TSP 40 % state share						
10	Assistance for self employment and skill dev training-ST	Benefeciaries	750	500	800	800	500
11	Promotion of education among STs	Students	2500	2450	7500	7500	12000
12	Ambedkar settlement development scheme(erstwhile ATSP fund)	Benefeciaries	15000	10000	17965	17965	10000
13	Comprehensive tribal health care	Benefeciaries	25000	24500	100000	100000	150000

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
14	Food support programme	Benefeciaries	75000	74500	80000	80000	100000
15	Housing - Completion of incomplete houses for ST	Benefeciaries	285	285			
16	Post matric scholarships for ST students (25 % state share)	Students					
C	Other Backward Classes Development Department						
1	OEC Prematric Assistance	number	1,80,000	1,03,922	1,80,000	1,80,000	1,80,000
2	OEC postmatric Assistance	number	1,50,000	135645	1,50,000	1,50,000	1,50,000
3	OBC Prematric Scholarship (50% CSS)	number	2,40,000	2,06,367	1,50,000	1,50,000	1,50,000
4	Employability Enhancement Programme	number	3000	1092	3000	3000	3000
5	Assistance to Traditional Pottery Workers.	number	160	94	160	160	160
6	Overseas Scholarship for OBC	number	8	4	8	8	8
D	Welfare of Minorities						
1	Career Guidance Programme (Exploring India)	Numbers	3000	3500	3000	2800	6500
2	CA/ICWA/CS Scholarship	Numbers	200	200	100	100	100
3	Fee Reimbursement Scheme for the students who are studying in Private ITI	Numbers	300	300	300	300	199
4	Imbichi Bawa Housing Scheme	Numbers	2798	2798	2124	2124	
5	Premarital Counselling & Soft Skill Development	Numbers			6000	6000	6000

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
6	A.P.J. Abdul Kalam Scholarship	Numbers			300	300	300
7	Mother Teresa Scholarship	Numbers			250	250	250
E Welfare Corporation for Forward Communities							
1	Merit Scholarships	Numbers	50000	49470	38470	38470	38470
2	Interest Subsidy Scheme Promoting Self Employment (Term loan assistance for self employment)	Numbers	3000	2777	3333	3333	3333
3	Renovation of Dilapidated Agraharas & Houses	Numbers	220	220	570	570	570
10.1	Social Seecurity & Welfare						
Scheme Name:Nirbhaya Programmes							
1	Nirbhaya Programmes	Number	12	12	12	12	16
Scheme Name:Programmes on Gender Awareness							
2	Gender awareness	Number	1	1	1	1	1
Scheme Name:Programmes on Women Empowerment and women welfare institutions							
3	Mangalya	Number	114	114	120	120	120
4	Scholarship for children of women headed families	Number	2500	2500	2500	2500	2500
5	Abhaya kiranam	Number	200	200	400	400	400
6	PWDV Act	Number	92	92	92	92	92
7	Victim Compensation for DV	Number	15	14	14	14	17
Scheme Name:Psycho social services to adolescent girls							
8	Councelling	Number	0	0	0	0	0
Scheme Name:Marga Deepam- Training to Anganwadi Functionaries							
9	Training to Anganwadi Functionaries	Number	0	0	0	0	0
Scheme Name:SOS Model Nirbhaya Shelter Homes							
10	Establishment of SOS Model Homes	Number	2	0	2	2	2

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
Scheme Name:Immediate Relief Fund for survivors of Violence							
11	Immediate Relief Fund for survivors of Violence	%	0	0	100	100	100
Scheme Name:Nirbhaya Programmes							
12	Construction of Nirbhaya Homes	Number	4	0	4	0	4
Scheme Name:Ongoing Schemes							
13	SCA Share for Self Employment Laon Scheme	Number	2500	2500	3000	3000	7000
14	Loans fo General Category women	Number	150	150	100	100	200
15	EDP/Awareness Camps/Training	Number	400	300	400	400	500
16	She Toilet	Number	15	0	15	15	15
17	Menstrual hygiene Awareness in Govt./Aided Schools	Number	0	0	12500	12500	20000
18	Setting Up of Integrated Centre for Tribal Women	Number	25	25	50	50	50
Scheme Name:Programme on Finishing school for Women							
19	REACH Finishing School	Number	1250	1490	1500	1500	1250
Scheme Name:Flagship Programme on Gender Awareness							
20	Gender Awareness	Number	1000	1000	1000	1000	10000
Scheme Name:ENTE KOODU - Shelter Home for the Destitute Street Dwellers .							
21	Running expenses of Ente koodu - Kozhikkode	Month	12	12	12	12	12
22	Establishment of Ente Koodu project in other districts	Number	1	0	1	1	3

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2017-18		Annual Plan 2018-19		Annual Plan 2019-20
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
XI	GENERAL SERVICES						
11.2	Public works						
1	Gender Budgeting	Number	24 no.s of work for providing basic amenities for women	Target achieved	26 no.s of work for providing basic amenities for women.1)gender friendly ladies rest rooms and toilets at various govt.schools, colleges and other public places, 2)cloth drying yard for women at O&G Medical College, Kottayam,3)erection of borewell at Govt.TDMCH, Vandanam, Alappuzha	Target	Additional toilet facilities in public places and offices

Draft Annual Plan 2019-20

Annexure VIII

NABARD Assisted Schemes

(₹ lakh)

Sl.No	Name of Schemes	State Plan Outlay 2019-20	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
I	AGRICULTURE AND ALLIED SECTORS			
1.2	SOIL AND WATER CONSERVATION			
1	Soil and Water Conservation on Water Shed Basis	4400.00	4400.00	
2	Drainage and Flood Protection/ Renovation of Projects	250.00	250.00	
3	Comprehensive kole development project- Infrastructure development works for the integrated development of kole wetlands Phase I, II and III	2000.00	2000.00	
4	Drainage and Flood Protection Projects	500.00	500.00	
5	Mitigation of drought in Palakka dDistrict through renovation of ponds	100.00	100.00	
6	Improvements to Padasekharamas- deepening of inner chals in Ponnani Kole area	139.00	139.00	
7	Drainage and Flood Protection Projects- infrastructure and Sahasra Sarovar Project	1560.00	1560.00	
8	Drainage and Flood Protection Projects- infrastructure and Sahasra Sarovar Project	451.00	451.00	
9	infrastructure development projects and Sahasra Sarovar Projects	600.00	600.00	
	Total	10000.00	10000.00	
1.3	ANIMAL HUSBANDRY			
1	Strengthening of Veterinary Services	3714.00	200.00	
2	Assistance to Meat Products of India Limited	1200.00	950.00	
3	Assistance to Kerala Veterinary and Animal Science University	7500.00	1800.00	
	Total	12414.00	2950.00	
1.5	FISHERIES			
1	Rural Infrastructure Development Fund (RIDF)	2800.00	2800.00	
2	Kerala University of Fisheries and Ocean Studies	4100.00	1500.00	
	Total	6900.00	4300.00	
1.9	Co-Operation			
	Rural Infrastructure Development Fund assistance (RIDF)	3150.00	3150.00	
	Total	3150.00	3150.00	
1.1	Agriculture Marketing and Warehousing			
1	Rural Infrastructure Development Fund (RIDF)	1000.00	1000.00	
	Total	1000.00	1000.00	
	Subtotal I	33464.00	21400.00	
II	RURAL DEVELOPMENT			

(₹ lakh)

Sl.No	Name of Schemes	State Plan Outlay 2019-20	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
1	Schemes implemented through Local Governments - RIDF - NABARD assisted scheme	13435.00	2800.00	
	Total	13435.00	2800.00	
	Subtotal II	13435.00	2800.00	
III	SPECIAL AREA PROGRAMMES			
	Costal Area Development - RIDF	2500.00	2500.00	
	Total	2500.00	2500.00	
	Subtotal III	2500.00	2500.00	
IV	IRRIGATION AND FLOOD CONTROL			
4.2	Minor Irrigation			
1	Detailed investigation of Minor Irrigation Works and preparation of projects for NABARD assisted MI works	5000.00	5000.00	
4.4	FLOOD MANAGEMENT & COSTAL ZONE MANAGEMENT			
1	NABARD - RIDF assistance for Kuttanad	3880.00	3880.00	
	Subtotal IV	8880.00	8880.00	
VII	TRANSPORT AND COMMUNICATION			
7.2	Roads and Bridges			
1	NABARD WORKS - Construction and improvement of roads	17500.00	17500.00	
2	NABARD WORKS - Construction and improvement of bridges	16000.00	16000.00	
	Subtotal VII	33500.00	33500.00	
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT			
8.2	IT and E-governance			
	Integrated Infrastructure Development at Cyberpark, Kozhikode	100.00	100.00	
8.4	Forestry and Wildlife			
	Rural Infrastructure Development Fund assistance (RIDF)	2500.00	2500.00	
	Subtotal VIII	2600.00	2600.00	
X	Social Services			
10.1	Education			
1	Construction of multi-storied building for Government HSSs utilising assistance from NABARD under RIDF	320.00	320.00	251
10.7	WATER SUPPLY AND SEWERAGE			
1	NABARD Assisted Rural Water Supply Schemes	8000.00	8000.00	
	Subtotal X	8320.00	8320.00	
	Grand Total	102699.00	80000.00	

Proforma II A
Gender Plan Statement 2019-20 (90-100 percent Women schemes)

Sl. No	Department/Agency/Scheme	Outlay proposed for 2019-20 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
I	Agriculture & Allied Activities				
	XXIX AGRICULTURE AND RELATED ACTIVITIES				
29	Alternative/supportive livelihood activities for fisherwomen	1725	1725	100	
30	Vanitha Cooperatives	300	300	100	
31	Fallow land cultivation through Kudumbashree, MGNREGA	1200	1140	95	
II	Rural Development				
	XXII and XXXVI RURAL DEVELOPMENT & URBAN DEVELOPMENT				
24	MGNREGA	23000	20700	90	
25	Kudumbashree	18325	18325	100	
26	Kudumbashree- special livelihood restoration package	7500	7500	100	
27	NRLM 40 % state share(now Deendayal Antyodaya Yojana)	7500	7500	100	
28	NULM (40 % state share)	3000	2700	90	
VI	Industry & Minerals				
	XXXVII INDUSTRIES				
21	Revival of small/ medium cashew factories and women's livelihood (new)	1200	1140	95	
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT				
	SCIENCE, TECHNOLOGY AND ENVIRONMENT				
19	Augmentation of facilities for early detection /treatment of women oriented cancer (Regional Cancer Centre)	91	91	100	
20	Programmes for women in science	300	300	100	
	IT MISSION				
22	Bridging gender gap in technology (Women hackathon)	50	50	100	
IX	General Economic Services				
	XII POLICE				
1	Gender awareness and gender friendly infrastructure facilities in Police department	600	600	100	
X	Social Service				
	XVII EDUCATION				
17	Ladies friendly infrastructure(toilets and rest rooms) in Education office	50	50	100	
18	Textbook module on gender rights and struggles against obscurantist beliefs/practices(new)	100	100	100	

Sl. No	Department/Agency/Scheme	Outlay proposed for 2019-20 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
	XVII SPORTS AND YOUTH AFFAIRS				
	Directorate of Sports				
39	Youth affairs:Self defence programme for girls through martial arts	81	81	100	
	Kerala State Youth Welfare Board				
40	Gender programmes (new)	70	70	100	
	XVIII MEDICAL & PUBLIC HEALTH				
3	Setting up maternity units in taluk headquarters	800	800	100	
4	Nursing education-nursing schools	210	210	100	
5	Women and children hospitals	1820	1820	100	
6	Strengthening of nursing services	160	160	100	
7	Medical care for victims of violence/social abuse	45	45	100	
8	Upgradation/ standardization of facilities in maternal/child health units in Medical College Hospitals	1200	1200	100	
9	Nursing colleges	306	306	100	
10	School health programme-Ritu (Ayurveda)	93	93	100	
11	Women and children hospitals (Ayurveda)	290	290	100	
12	Ayurveda gynaecology/ management of children with disabilities	300	300	100	
13	Ayurveda kanyajyoti, Kshema janani, Prasoothi tantra	112	112	100	
14	Seethalayam- Women health care centres (Homeopathy)	150	150	100	
15	Janani (Fertility centre) (Homeopathy)	125	125	100	
16	Specialty Health Care Clinic for Transgender	5	5	100	
	XXI HOUSING				
23	Working women's hostels (Housing Board)	242	242	100	
	XXV WELFARE OF SC/ST/OBC/MINORITIES				
41	Financial assistance for marriage of SC girls	7000	7000	100	
42	Valsalyanidhi-insurance linked holistic scheme development of girl child	1100	1100	100	
43	Working women hostels in all districts	500	500	100	

Sl. No	Department/Agency/Scheme	Outlay proposed for 2019-20 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
44	Pradhan Mantri Awas Yojana -Gramin SCSP (40 % state share)#				
45	Deendayal Antyodaya Yojana (DAY-NRLM)-SCSP 40% state share	3750	3750	100	
46	Financial assistance for marriage of ST girls	275	275	100	
47	Janani Janmaraksha	1650	1650	100	
48	Gothravalasalyanidhi-ST girl child endowment scheme	195	195	100	
49	PMAY (Gramin) TSP (40% state share)#				
50	Deendayal Antyodaya Yojana (DAY-NRLM)TSP (40 % state share)	1250	1250	100	
51	Housing scheme for divorcees/widows/abandoned women from minority communities	800	800	100	
52	Assistance for restoration/renovation of dilapidated aghararas	1140	1140	100	
XXIV LABOUR, LAB WELFARE &NON-RESIDENTS					
32	Maternity allowances to workers in unorganised sector	250	250	100	
33	Income Support scheme for workers in traditional sectors (coir, handlooms, khadi, beedi, handlooms, fish processing, bamboo etc	8000	7200	90	
34	Upgradation of women ITI	240	240	100	
35	Sharanya- self emp scheme for registered unemployed, widows, deserted, divorced, unmarried, women and unwed mothers	1820	1820	100	
36	Protein rich Noon meal for all trainees of women ITIs	400	400	100	
37	Studio apartment for working women in urban areas (new)	231	231	100	
38	Strengthening of ODEPC (special training for nurses)	100	100	100	
XLVI SOCIAL SECURITY AND WELFARE					
53	Programmes of Kerala State Women's Dev Corporation	2000	2000	100	
54	Capacity building/in service training to officers in SJD and WCD	70	70	100	
55	Women development programmes	2200	2200	100	

Sl. No	Department/Agency/Scheme	Outlay proposed for 2019-20 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
56	Programmes of Kerala Women's Commission	326.11	326.11	100	
57	Assistance to after care programs/follow up serv /victim relief fund	300	300	100	
58	Development of Anganawadis as community development centres (revenue head)	1200	1200	100	
59	Gender awareness programs of KSWDC	182	185	100	
60	Gender awareness programs of KWC	214	214	100	
61	Programme on Finishing School for women-REACH (KSWDC)	175	175	100	
62	Psycho social services for adolescent girls	2670	2670	100	
63	Gender Park	1050	1050	100	
64	Aswaskiranam- assistance to care givers, largely women	4160	4160	100	
65	Snehasparsham- rehabilitation of unwed mothers and their children	250	250	100	
66	Care providers for inmates of SJD /WCD institutions	280	280	100	
67	Nirbhaya programmes (construction of homes and One stop centre)	500	500	100	
68	Upgradation of Anganawadi (AW) buildings (60%CSS)(new)	884	884	100	
69	Construction of baby friendly toilets (" ")	54	54	100	
70	Providing drinking water facilities in AWCs (" ")	27	27	100	
71	Mahila shakti kendra (" ")	120	120	100	
72	Reconstructing damaged anganawadis due to floods (new rev account)	200	200	100	
73	Anganawadi construction with LSGD (new)	870	870	100	
74	GIS based mother/ child tracking in Manathavady	100	100	100	
75	First 1000 days programme for infants in Attapady	330	330	100	
76	Scheme for empowerment of adolescent girls 50 % CSS	100	100	100	

Sl. No	Department/Agency/Scheme	Outlay proposed for 2019-20 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	
77	Pradhan Mantri Mathru Vandana Yojana 40 % state share)	3000	3000	100	
78	ICDS training programme (CSS) 60:40	40	40	100	
79	Construction of AW buildings	1550	1550	100	
80	Anganawadi construction in convergence with NREGA (CSS)	400	400	100	
81	"Mobile" creche and other creches attached to Anganwadis	311	311	100	
82	National creche scheme (40 percent state share) new	261	261	100	
83	Marga Deepam-- IRTC training to Anganawadi Workers in pre-school education	210	210	100	
84	Schemes for transgender community	500	500	100	
85	Integrated Child Development Scheme (ICDS) 40%state share	19960	19960	100	
86	Immediate relief fund for victims of violence	300	300	100	
87	Swadhar Greh (40 % state share)	45	45	100	
88	Ujjawala scheme (40 % state share)	32	32	100	
89	Setting up of Vanitha Mitra Kendra-Working women's hostels (40%) by KSWDC	640	640	100	
90	Employment/training for ex-servicemen/ widows of service menex-ser	90	90	100	
91	Documentation and publicity including observing national days under Women and Child Development Department	60	60		100
92	Govt- NGO partnership in managing welfare institutions	50	50	100	
	XV PUBLIC WORKS				
2	Basic amenities and additional facilities in public places and offices for women	330	330	100	
	Total		142160		

Gender Plan Statement 2019-20 (less than 90 percent women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
I	Agriculture & Allied Activities			
	XXIX AGRICULTURE AND ALLIED ACTIVITIES			
89	Food crop production	15525	5123	33
90	Organic farming and safe to eat production	538	54	10
91	Agro service centres/service delivery incl regional FFC	2480	378	15
92	Fruit dev, floriculture, medicinal plants	1200	300	25
	XXXI Animal husbandry			
93	Backyard poultry development project	820	574	70
94	Animal resource development	801	80	10
	XXXII Livestock and dairy development			
95	Commercial dairy and milkshed dev program	5093	1019	20
96	Fodder development and support to women cattle care prog	760	152	20
	XXXIII Fisheries			
97	Inland fisheries : Development of aquaculture (sustainability of mussel farming)	400	78	20
X	Rural Development & Social Services			
	XXII and XXXVI Urban Development & Rural Development	2000	244	12
42	Waste management scheme in urban areas	2700	1350	50
43	Ayyankali urban employment scheme	7500	3750	50
44	Kerala Institute of Local Administration (KILA)	3000	60	2
45	LIFE Mission	105862	63517	60
46	Prime Minister Awas Yojana (PMAY) Urban 40%SS(to be added to LIFE)	17500	16625	95
47	PMAY (rural) 40 % SS incl General, SCP and TSP (to be added to LIFE)	6228	5916	95
V	Energy			
	XXXIX POWER			
137	ANERT: Renewable energy/pub engagement/outreach and studies	1700	100	6
138	EMC: Energy conservation activities	312	50	16
VI	Industry & Minerals			
	XXXVII INDUSTRIES			
	Village and small enterprises: SSIs			
100	Capacity building programme	800	160	20
101	Entrepreneur support scheme	5850	1170	20
102	Construction of multi storied industrial estates	2979	596	20
	Handloom and Powerloom			
103	Govt share participation in primary handloom coops	100	10	10
104	Weavers/allied workers motivation/ incentive programs	500	330	65

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
105	Contributory thrift fund scheme	100	50	50
106	Modernisation of handloom societies /promotion of VA prod	716	358	50
	Coir			
107	Mechanization and management improvement	5600	1120	20
	Khadi and Village Industries Board			
108	Strengthening/modernisation of departmental khadi centres	165	17	10
109	Special employment generation programmes	250	125	50
110	Khadi gramam programme	100	50	50
	Cashew			
111	Modernisation/partial mechanisation of KSCDC factories	1600	50	3
112	Modernisation/partial mechanisation of CAPEX factories	200	30	15
	Other Industries			
113	Angel/seed funding assistance	300	125	15
114	Setting up technology business incubators (new)	400	60	15
115	KINFRA (day care and common facilities for women)	8703	200	2
116	Technopark (day care centre)	8400	40	0.5
117	Start-up Mission: Youth entrepreneurship development programme	7000	700	10
VII	Transport			
	XLI TRANSPORT			
139	Support facilities for women employees of State Water Transport dept: Feeding room for women in Alappuzha and Ernakulam	160	20	12
140	Motor Vehicles dept: implementation of E-governance	132	32	23
141	E-mobility Promotion Fund (E-autos)	1197	598	50
	XXXIV Forestry and wildlife			
98	HR dev, extension forestry, regeneration of denuded forest, protection, and raw material plantation, measures to reduce human-animal conflict, conservation of biodiversity, eco tourism	12507	3280	26
99	Women engaged in duck farming (part of Kuttanad package)	700	100	14
IX	General Economic Service			
	XII Police			
	Modernisation of Police Department			
1	(a) Scheme for upgradation of training infrastructure	350	175	50
2	(b) provide additional room/space in police station and making them disabled friendly	400	200	50
	VIII EXCISE			
136	Awareness camps and anti drug activities	500	250	50

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
	XLII TOURISM			
118	HR development in tourism thru KITTS, SIHM and FCI	1155	350	30
119	Responsible tourism	495	230	46
X	Social Services			
	XVII EDUCATION, SPORTS, ART AND CULTURE			
	School education			
12	Student centric activities	5938	2910	49
13	Free supply of uniforms (I-VIII)	8000	3920	49
14	Autism park	300	147	49
15	Supply of milk (I-VIII)	1200	588	49
16	Educational Tehnology Scheme (KITE)/IT@school project	3400	1666	49
17	Vocational HSE- student centric activities,skill training an	1520	501	33
18	HSE-Enhancement of academic programmes incl faculty development	900	648	72
19	HSE-Student centric programmes incl adolescent counseling , career guidance, improving physical and mental health etc	800	504	63
20	Scholarships for Higher Secondary students	790	569	72
21	Sarva Shiksha abhiyan (project directorate of SSK)	1150	566	49
22	Samagra Shiksha Keralam (40 percent SS) CSS	8046	3943	49
23	SCERT: Ullas Paravakal (Life skill edn incl gender awareness)	1850	28	1.5
24	State literacy mission authority (literacy program for TGs)	1700	25	1.5
25	Mid day meal (CSS) (I-VIII)	30800	15092	49
	Higher education			
26	Calicut University: Additional floor for ladies hostel	2500	225	9
27	Sanskrit university: Construction of women's hostel at Kalady	1700	400	24
28	Higher education council	1700	848	50
28	Kannur Univ:(a) women's hostel at Dharamsala campus,(b)women's hostel in Payyanur,(c)ladies room and basic facilities	2500	250	10
29	MG University	2700		
	a. Fellowships for women		150	
	b. Project for Transgenders (research, study, policy making)		30	7
30	National University of Advanced legal Studies	725	300	41
31	Government Law college, Tvm: netting, visitor room in women hostel	200	15	0.8
32	Malayalam University: (a)student centric programmes and empowerment of teachers/students centric programs	900	360	40

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
33	Kerala Council for Historical Research	1000	6.15	0.01
34	Additional skill acquisition programme (EAP)	28194	6414	23
	Directorate of Collegiate Education			
35	Academic excellence in teaching, learning, research	1700	1224	72
36	Scholarship for degree/PG students(Suvarna Jubilee Merit scholarship)	900	648	72
	Directorate of Technical education			
37	Teaching, learning enhancement and skill gap reduction	1400	952	68
38	'LBS Centre for Science and Technology	430	115	27
39	Institute of Human resource development	2050	244	12
40	Development of government engineering colleges(research scholarships)	4260	68	2
41	Development of all govt polytechnics (7 out of 45 are women polytech)	4400	684	16
10.3 & 4	Sports and Youth Affairs			
	XVII SPORTS AND YOUTH WELFARE			
	Directorate of Sports and Youth Welfare			
120	a. Leveraging sports science and technology for high performance	830	415	50
121	b.Sports development fund	1700	860	50
122	c.Sports infrastructure facilities	1017	508	50
123	d.Special projects	850	468	55
124	GV Raja Sports School (kannur sports division and School in Trivandrum)	2162	1103	100/30
	Kerala State Sports Council			
125	(a)Centralised college and school sports hostels	1800	738	41
126	(a)Centre of Excellence (Elite Training Centre)	159	54	34
	Kerala State Youth Commission			
127	Youth Commission facilitation programme:Virtual Emp exchange, Training (with accommodation) to young women from Mahila Mandirs and Green youth initiative	100	23	23
10.5	Art & Culture			
	XVII ART AND CULTURE			
	Directorate of Culture			
128	Diamond Jubilee Fellowship for young artists	1300	445	34
129	Livelihood for artists/rural art hubs	300	243	81
130	Kerala Lalit Kala Acad: camps/workshops for women artists	500	30	6
131	Museums and Zoos (e-Toilet for women in Trichur Zoo)	2020	3	0.01
132	Kerala State Archives : Capacity building of female staff	720	50	7

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
133	Department of Archeology: Capacity building of female staff	2350	50	2
134	State Library Council: Model village library with a Vanithavedi	120	1	1
10.6	Medical and Public Health			
	XVIII MEDICAL AND PUBLIC HEALTH			
3	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	615	220	36
4	District mental health programmes	900	375	42
5	Comprehensive mental health programmes	950	400	42
6	Strengthening of Physical Medicine, rehab and limb fitting centre	600	345	58
7	Pain, palliative and elderly health care centres	150	68	45
8	Cancer care programmes	260	145	56
9	Society for medical assistance to the poor	550	210	38
8	NHM (NRHM/RCH flexi pool)	35995	5354	15
9	Developing PHCs as family health centres	2855	1713	60
10	Faculty improvement programmes (DME)	200	40	20
11	Nirvisha: Ayurvedic health care for endosulfan affected persons in reproductive age-groups(ISM) New	25	20	80
10.7	Water Supply and Swerage			
	XX WATER SUPPLY AND SANITATION			
135	Sustainability support to community managed water supply schemes	5500	2750	50
10.11	Welfare of SC/ST/OBC/Minorities/FC			
	XXV WELFARE OF SC/ST/OBC/MINORITIES/FC			
54	Dev programs for vulnerable community among SC	5000	2050	41
55	Assistance for education of SC students	25000	6750	27
56	Assist. for training/ employment and HR management SCs	3800	1520	40
57	Housing -completion of incomplete houses	20000	10000	50
58	Dr.Ambedkar village developmentt scheme (SC)	10000	5000	50
59	Health care scheme (SC)	6000	2400	40
60	Additional state assistance for post matric studies (SC)	5171	2844	55
61	Honorarium to tribal promoters	1494	657	44
62	Honorarium to management/health management trainees	167	100	60
63	Honorarium to counselors engaged in hostels/MRS	100	50	50
64	Engaging social workers in tribal welfare	130	65	50
65	Assistance for self employment and skill dev training-ST	1000	600	60
66	Promotion of education among STs	2900	1450	50

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
67	Ambedkar settlement developmentt scheme(erstwhile ATSP fund)	10000	7500	75
68	Comprehensive tribal health care	2500	1259	50
69	Food support programme	2500	1250	50
70	Housing--completion of incomplete houses	5720	2860	50
71	Post matric scholarships for ST students (25 % state share)	1125	788	50
72	OEC pre matric assistance	500	300	60
73	OEC post matric assistance	4820	2892	60
74	Pre-matric scholarship- OBC (CSS) 50 % state share	2500	1500	60
75	Employability enhancement programme/training	750	375	50
76	Assistance to traditional pottery workers	50	13	25
77	Overseas scholarship for OBC	120	36	30
78	Scholarship for pursuing courses in CA/ICWA/CS for minorities	50	15	30
79	Career guidance, personality dev for students from religious / linguistic minorities	100	30	30
80	Skill training- reimbursement of fees to minority students	200	20	10
81	Scholarship for 3 year diploma course for minorities	60	6	10
82	Scholarship for nursing dip/para med courses minorities	75	23	30
83	Pre-marital counseling minorities	80	40	50
84	Scholarships-Forward communities	500	50	10
85	Term loan assistance for self employment	500	50	10
10.12	Labour and Labour Welfare			
	XXIV LABOUR AND LABOUR WELFARE			
48	National health protection scheme (revamped RSBY) (CSS)	9700	5529	57
49	Comprehensive health insurance scheme (CHIS)and CHIS plus	19800	9900	50
50	Dev of staff training infra(ITI dept) 1st floor of women's dormitory	100	25	25
51	Skill devpt prog of Industrial Training dept (KASE):2 training programmes for women only	3900	200	5
52	Conversion of EE into centres of skill/employability	600	324	54
53	Technical exchange programme with foreign countries	100	50	50
	NORKA Department			
86	Rehabilitation of return migrants	1500	375	25
87	Santhwana Scheme (providing financial help on account of death, medical treatment, marriage)	2500	750	30
88	Awareness campaign against illegal recruitment	100	60	60
10.13	Social Security & Welfare			
	XLVI SOCIAL SCEURITY AND WELFARE			
142	Capacity building of department officers	280	140	50

Sl.No	Department/Agency/Scheme	Outlay proposed for 2019-20(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
143	Welfare of prisoners	700	14	2
144	Comprehensive package for the victims of endosulphan	1930	1544	80
145	NISH	1332	639	48
146	State Physically Handicapped Persons Welfare Corp	1287	517	40
147	Vayomitran	2400	1560	65
148	Sayam prabha	650	423	65
149	Snehapoorvam	1780	926	52
150	Care providers for inmates of institutions under Social Justice Dept	280	212	76
	TOTAL		247011	

Proforma III

Child Plan Statement 2019-20					
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
I	Agriculture & Allied Sectors				
	Agriculture				
53	Backyard poultry development project	425	425	100	Implemented by Dept through UP/HS students
VI	Industry & Minerals				
	Industries				
	Child care in KINFRA and Technopark	240	240	100	Rs.2 cr in KINFRA and Rs.40 lakhs in Technopark primarily for children after school to remain on the campus
IX	General Economic Service				
	POLICE				
83	Modernisation of Police dept (a)Student Police Cadet	16910	1600	10	SPC is a component and a school based initiative of GoK
X	Social Services				
10.1	EDUCATION				
1	School				
2	State Institute of Educational Technology	175	175	100	Digital content development, education programs for special schools
3	Development of Sanskrit education	100	100	100	3000 schools can teach sanskrit
4	Improvement of science/ math/ social science	200	200	100	To create a scientific temper in children
5	Sraddha (remedial teaching)	1000	1000	100	To improve performance with special focus on maths and vulnerable children
6	Special enrichment programmes for students from deprived areas-tribal. Coastal and plantation	200	200	100	To provide quality education to children from deprived families
7	Sastrayam	100	100	100	To encourage scientific talents
8	Libraries and classrooms	800	800	100	
9	Student centric activities	5938	5938	100	Incl. work oriented edn, promoting excellence among gifted children, financial aid to poor children, institutions giving care to children with ID, supply of milk etc
10	Free supply of school uniforms	8000	8000	100	For children in Classes 1-VIII
11	Bio diversity campus in schools (new)	300	300	100	To make children aware of environment
12	Autism Park	300	300	100	To encourage social participation of such children

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
13	IT @ school project/ educational technolgy scheme	3400	3400	100	Implementing high tech school programme for rolling out IT initiatives
	Vocational Higher Secondary Education				
14	VHSE	1520	486	32	Taken components like student centric, enhancement of academic programmes
	Higher secondary education				
15	HSE	10611	2652	25	Student centric schemes, scholarship for HSE students
16	SSA (project directorate of SSK)	1150	1150	100	For education of children between 6-14 years
17	Samagra Shiksha Kerala (40 % SS0 CSS	8046	8046	100	Quality education to all students lower& secondary stage(SSA/RMSA) merged
18	Mid day meal (40 % state share)	30800	30800	100	Noon meal for children in 1-VIII classes
19	CH Mohammed Koya state Institute for Mentally Challenged	900	900	100	Imparting special education to intellectually disabled children
20	Arts, Sports and Cultural park	400	400	100	RTE act has given a special place for such activities
	Higher Education				
21	ASAP	28194	2819	10	Based on 2017-18 data; number of students below 18 years enrolled
10.2	Technical Education				
22	Technical High Schools	1200	1200	100	To empower HS students to make a career choice from Xth or 12th class
23.a	Polytechnics	4400	1804	41	Establish PAT, develop dip educ (below 18 Years)
23.b	IHRD	2050	431	21	Based on number of students below 18 years
10.3 & 4	SPORTS, YOUTH AFFAIRS				
22	Directorate of sports and youth affairs (a) Special projects	7164	1791	25	Leveraging sports science/tech for better performance, sports development fund, swimming, Play for Health etc
23	Kerala Sports Council	4100	738	18	Based on data re: school sports hostels ;Khelo India etc
24	GV Raja Sports School	2162	2162	100	Ongoing activities including new projects like Legend Talks to You

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
25	Kerala State Bharat Scouts and Guides	100	100	100	For scout guide training and organizational programmes for children
10.5	ART AND CULTURE				
26	State institute of Children's Literature	160	160	100	Publishing/popularising books/periodicals on children's literature in Malayalam language, Brings out a magazine "thaliru
27.a	Jawahar Bal Bhavan	135	135	100	Lots of activities especially during vacation time for children
10.6	MEDICAL AND PUBLIC HEALTH				
28	Newborn screening programmes in Pub Health Labs	400	400	100	For early detection of disorders, esp. congenital
29	Arogyakiranam	2000	2000	100	Aims at early detection/management of 4Ds in child
31	Child development centre	300	300	100	Provides support services in early child care, adolescent care, pre-marital counseling, women's health
32	Khsamajanani- Indian system of medicine (ISM)	20	20	100	Prevention of infant/child mortality in Attapadi
33	Balamukulam- school health programme under ISM	177	177	100	Started for managing health problems of school kids like iron deficiency etc
34	SADGAMAYA scheme -Homeo	100	100	100	For management of adolescent health care/behavior
	Welfare of SC/ST/OBC/FC/Minorities				
	SC				
35	Assistance for education of SC students	25000	25000	100	Course fee, pocket money, study tour, laptop etc
36	Model Resid shoools,incl Ayyankali school for sports	1500	1500	100	Student centric activities .Does not cover salaries
37	Construction of boys hostel (state share)	250	250	100	completion of post matric/pre matric hostels
38	Valsalyanidhi	1100	1100	100	Insurance linked social security scheme for SC girl child
	Additional assistance to post matric students	5171	5171	100	

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
	ST				
39	Special incentive to brilliant students	560	560	100	Further studies and awards for excelling in sports/arts, incl. talent search, tours, aid to orphans
40	Gothra valsalyanidhi-girl child endowment scheme	195	195	100	Insurance linked soc security scheme for ST girl child
41	Model Resid schools for tribal students	6000	6000	100	Includes 17 schools, 2 Eklavya and 1 spl CBSE mode
42	Promotion of education among STs	2900	2900	100	For very vulnerable tribes, tutorials, gothra sarathi, Samuhya Padhana muri (new component)
43	Post- matric hostels for tribal students	350	350	100	Provision for running the 3 existing hostels
44	Improving facilities/renovation of pre&post matric hostel	600	600	100	To improve boarding/lodging facilities
45	Construction of MR/Ashram schools (50 state share)	1200	1200	100	For infrastructure in some schools; also construction of new
46	Post matric scholarship for ST students (25 % SS)	1125	1125	100	
	OBC				
47	Educational assistance to OEC students	5320	5320	100	umbrella scheme for pre and post matric aid
48	Pre matric scholarships to OBC students 50%SS	2500	2500	100	umbrella scheme for pre and post matric aid
49	Post matric hostels for OBC students (50% SS)	100	100	100	
	Minorities				
50	Scholarship for talented minority students	360	360	100	For SSLC,+2,VHSE,grad and post grad level student
51	Career guidance /personality dev for students from religious/linguistic/minority communities	100	100	100	For students studying in HS/HSE schools
52	Scholarships for forward community students	1700	850	50	
	SOCIAL SECURITY AND WELFARE (SJD,KSSM)				
54	Integrated child protection scheme (State share)	1000	1000	100	child protection, child care, adoption agency
55	Cancer suraksha for child patients	380	380	100	free treatment of cancer affected children (upto 18 years) from poor families

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
56	Thalolam	200	200	100	Free treatment of children upto 18 years affected by life threatening diseases
57	Cochlear implantation in children	880	880	100	Rehab of deaf if identified in early childhood
58	Snehapoorvam	1780	1780	100	For children living in orphanages
59	State Innovative projects for children(incl ORC)	1200	1200	100	Sensitising/helping children behaving undesirably
60	Kerala state Commission for protection of child rights	150	150	100	To examine and review laws for children, POCSO, JJ Act ,RTE
61	Anuyatra- State Initiative on Disabilities	3055	2755	90	Taken those components specified for children--MMR, rubella, DEIT.rehab of children with autism
62	First 1000 days programme for infants in Attapady	330	330	100	Better nourishment of babies in this critical period
63	GIS Based Mother and Child Health Tracking System in Mananthawadi Block	100	100	100	Mother and child
64	Scheme for empowerment of adolescent girls(50%ss)	100	100	100	Implemented for empowering girl(guidelines not friendly)
65	Psycho social services to adolescent girls	2670	2670	100	Developed separate adolescent health clinics in 807 schools with support of PTAs/LSGIs
66	Mobile crèche and day care centres	311	311	100	For children of migrant workers
67	Juvenile justice fund for implementation of child protection activities	20	20	100	A necessary fund under JJ Act 2016
68	Social support for children with juvenile diabetes	380	380	100	Around 1000 children having juv diab; proposes continuous supply of insulin
	Prevention, early screening, detection etc of disabilities due to blood related disorders	300	300	100	Initial focus largely on children below 18 years
	Anganawadis				
69	Development of AWCs as community res centres	1200	1200	100	Day care centres for elderly, promoting local dialect for tribal children, community kitchen in tribal areas
70	Upgradation of AW buildings 40%ss (CSS)	884	884	100	New
71	Construction of AW buildings	1550	1550	100	

Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
72	AW construction in convergence with NREGA (state share)	400	400	100	Rs 5 lakh from NREGA; Rs 2 Lakh shared between state and centre (40:60)
73	AWCs construction in convergence with LSGD	870	870	100	
74	Reconstruction of AWCs destroyed in the floods(new)	200	200	100	
75	National crèche scheme CSS	261	261	100	It has a 30 percent state share
76	Baby friendly toilets in Anganawadis 40 % SS and drinking water facilities 40%SS	81	81	100	Central govt scheme to address health issues of children
77	Comprehensive package for victims of endosulfan	1930	965	50	Amount for setting up model child rehab centres
78	ICDS Training Programme(40%State Share)	40	40	199	Benefitting children and AWW
79	IRTC training programme to AWW in-pre school education	210	210	100	
	Nutrition				
80	ICDS-- 40 % State share	19960	19960	100	Largest central programme targetting children 0-6 years,pregnant/lactating mothers/adolescent girls
81	State nutritional and diet intervention programme	125	125	100	Largely for children
82	National Nutrition Mission (20 % state share)	1790	1790	100	largely for 0-6 children to prevent stunting, low birth weight, reduce anemia etc)
	TOTAL ALLOCATION FOR CHILDREN		178152		
	As Percent of State Plan		7.70%		

Proforma IV

Schemes proposed for Transgender during 2019-20

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2019-20 (Rs. In lakh)			Remarks
		State Plan	Allocation to transgender	percentage of col.4 to col.3	
1	2	3	4	5	6
1	Scheme for Transgenders - mazhavillu	500	500	100	

Annual Plan (2019-20) - Sourcewise/sector/sub sector wise Tentative Resource Allocation

Rs.Crore

Sl. No.	Sector / Sub Sector	EAP	NABARD	POWER	MLA SDF	ss to css	SCP	TSP	General (LSGs)	Total Tied fund (Col.3 to 10)	Free plan	Total State Plan (Col.11+12)	Central Assistance	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	AGRICULTURE AND ALLIED ACTIVITIES													
1	Crop Husbandry	0.00				188.33				188.33	470.44	658.77	282.50	941.27
2	Soil and Water Conservation	0.00	100.00			0.00				100.00	20.20	120.20	0.00	120.20
3	Animal Husbandry	0.00	29.50			8.70				38.20	276.50	314.70	12.31	327.01
4	Dairy Development	0.00				0.00				0.00	108.53	108.53	0.00	108.53
5	Fisheries	0.00	43.00			13.10				56.10	180.00	236.10	19.65	255.75
6	Food, Storage & Warehousing	0.00				0.00				0.00	0.50	0.50	0.00	0.50
7	Agriculture Research & Education	0.00				0.00				0.00	82.50	82.50	0.00	82.50
8	Investment in Agricultural Financial Institution	0.00				0.00				0.00	0.00	0.00	0.00	0.00
9	Co-operation	0.00	31.50			1.75				33.25	121.00	154.25	65.00	219.25
10	Agricultural Marketing	0.00	10.00			0.00				10.00	62.45	72.45	0.00	72.45
11	Others	0.00				0.00				0.00	0.70	0.70	0.00	0.70
	SUB TOTAL	0.00	214.00	0.00	0.00	211.88	0.00	0.00	0.00	425.88	1322.82	1748.70	379.46	2128.16
II	RURAL DEVELOPMENT													
1	Rural Development	0.00	28.00			518.35				546.35	54.45	600.80	4050.33	4651.13
2	Community Development and Panchayat	0.00			141.00	55.50				196.50	893.32	1089.82	82.50	1172.32
3	Land Reforms	0.00				0.00				0.00	0.00	0.00		0.00
4	NSAP					0.00				0.00	0.03	0.03	150.00	150.03
	SUB TOTAL	0.00	28.00	0.00	141.00	573.85	0.00	0.00	0.00	742.85	947.80	1690.65	4282.83	5973.48
III	SPECIAL AREA PROGRAMMES													
1	Special Area Development (WGDP)	0.00	0.00			0.00				0.00	3.08	3.08	0.00	3.08

Rs. Crore

Sl. No.	Sector / Sub Sector	EAP	NABARD	POWER	MLA SDF	ss to css	SCP	TSP	General (LSGIs)	Total Tied fund (Col.3 to 10)	Free plan	Total State Plan (Col.11+12)	Central Assistance	Aggregate Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Coastal Area Development	0.00	25.00			0.00				25.00	119.60	144.60	12.00	156.60
	BRGF	0.00	0.00			0.00				0.00	0.00	0.00		0.00
	Hill Area Development	0.00	0.00			0.00				0.00	0.00	0.00		0.00
	Special Packages (WSK)	0.00	0.00			0.00				0.00	135.65	135.65		135.65
	SUB TOTAL	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	258.33	283.33	12.00	295.33
IV	IRRIGATION AND FLOOD CONTROL													
	1 Major & Medium Irrigation	88.00	0.00			0.00				88.00	154.51	242.51		242.51
	2 Minor Irrigation	0.00	50.00			5.00				55.00	118.41	173.41	7.50	180.91
	3 Command Area Development	0.00				5.00				5.00	0.00	5.00	5.00	10.00
	4 Flood management & Coastal Zone management	0.00	38.80			25.53				64.33	32.46	96.79	25.53	122.32
	SUB TOTAL	88.00	88.80	0.00	0.00	35.53	0.00	0.00	0.00	212.33	305.38	517.71	38.03	555.74
V	ENERGY													
	1 Power Development	35.06	0.00	1650.00		0.00				1685.06	27.31	1712.37	0.00	1712.37
	2 Non Conventional Sources of Energy		0.00			0.00				0.00	69.08	69.08	0.00	69.08
	SUB TOTAL	35.06	0.00	1650.00	0.00	0.00	0.00	0.00	0.00	1685.06	96.39	1781.45	0.00	1781.45
VI	INDUSTRY & MINERALS													
	1 Village and Small Industries	0.00	0.00			0.00				0.00	449.27	449.27	0.00	449.27
	2 Medium and Large Industry	0.00	0.00			0.00				0.00	527.93	527.93	0.00	527.93
	3 Minerals	0.00	0.00			0.00				0.00	1.49	1.49	0.00	1.49
	SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	978.69	978.69	0.00	978.69
VII	TRANSPORT													
	1 Port & Light Houses					0.00				0.00	110.06	110.06	0.00	110.06
	2 Roads & Bridges	510.11	335.00			0.00				845.11	522.02	1367.13	0.00	1367.13
	3 Road Transport					0.00				0.00	102.43	102.43	0.00	102.43
	4 Inland Water Transport					0.00				0.00	131.45	131.45	0.00	131.45

Rs.Crore

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Other Transport Services					0.00				0.00	0.09	0.09	0.00	0.09
	SUB TOTAL	510.11	335.00	0.00	0.00	0.00	0.00	0.00	0.00	845.11	866.05	1711.16	0.00	1711.16
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT													
1	Scientific Services and Research	0.00	0.00			0.00				0.00	225.18	225.18		225.18
2	I. T & E - Governance		1.00			0.00				1.00	573.38	574.38		574.38
3	Ecology & Environment					25.24				25.24	40.92	66.16	82.56	148.72
4	Forestry & Wild Life		25.00			22.00				47.00	161.72	208.72	33.00	241.72
	SUB TOTAL	0.00	26.00	0.00	0.00	47.24	0.00	0.00	0.00	73.24	1001.20	1074.44	115.56	1190.00
IX	GENERAL ECONOMIC SERVICES													
1	Secretariat Economic Services	0.00	0.00			18.50				18.50	473.05	491.55	31.50	523.05
2	Major Infrastructure Development Projects	0.00	0.00			0.00				0.00	1643.30	1643.30	0.00	1643.30
3	Tourism	0.00	0.00			0.00				0.00	372.37	372.37	0.00	372.37
4	Census, Surveys and Statistics	0.00	0.00			0.00				0.00	2.39	2.39	57.91	60.30
5	Civil Supplies	0.00	0.00			0.44				0.44	49.54	49.98	1.76	51.74
6	Regulation of Weights & Measures	0.00	0.00			0.00				0.00	11.50	11.50	0.00	11.50
	SUB TOTAL	0.00	0.00	0.00	0.00	18.94	0.00	0.00	0.00	18.94	2552.15	2571.09	91.17	2662.26
X	SOCIAL SERVICES													
1	Education	281.94	3.20			502.96				788.10	1149.70	1937.80	1216.00	3153.80
2	Sports & Youth Services					0.00				0.00	140.66	140.66	0.74	141.40
3	Art & Culture					0.00				0.00	157.64	157.64	0.00	157.64
4	Medical & Public Health					369.95				369.95	1035.99	1405.94	554.93	1960.87
5	Water Supply & Sanitation	116.89	80.00			100.00				296.89	595.82	892.71	100.00	992.71

Rs.Crore

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Housing					2.42				2.42	70.83	73.25	3.63	76.88
7	Urban Development					685.00				685.00	349.54	1034.54	1065.00	2099.54
8	Information & Publicity					0.00				0.00	45.08	45.08	0.00	45.08
9	Welfare Of SC/ST/OBC/ Minority											0.00	0.00	0.00
i	SC					101.29	1547.71			1649.00		1649.00	328.33	1977.33
ii	ST					37.89		625.38		663.27		663.27	101.87	765.14
iii	ATSP/Special Packages/ Other Programmes					0.00				0.00		0.00	0.00	0.00
iv	OBC					26.00				26.00	88.20	114.20	66.50	180.70
v	Minority					10.00				10.00	38.75	48.75	15.00	63.75
vi	FC					0.00				0.00	42.00	42.00	0.00	42.00
10	Labour & Employment					101.31				101.31	617.40	718.71	151.97	870.68
11	Social Security and Welfare					66.03				66.03	451.75	517.78	99.85	617.63
12	Nutrition					217.50				217.50	1.25	218.75	513.30	732.05
	SUB TOTAL	398.83	83.20	0.00	0.00	2220.35	1547.71	625.38	0.00	4875.47	4784.61	9660.08	4217.12	13877.20
XI	GENERAL SERVICES													
1	Stationery & Printing	0.00	0.00			0.00				0.00	11.50	11.50	0.00	11.50
2	Public Works					24.00				24.00	57.20	81.20	36.00	117.20
	SUB TOTAL	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	68.70	92.70	36.00	128.70
	TOTAL - I to XI	1032.00	800.00	1650.00	141.00	3131.79	1547.71	625.38	0.00	8927.88	13182.12	22110.00	9172.17	31282.17
XII	LSGD													
	LSGIs	0.00				0.00	1353.84	202.99	5943.17	7500.00	0.00	7500.00	0.00	7500.00
	SUB TOTAL	0.00	0.00	0.00	0.00	0.00	1353.84	202.99	5943.17	7500.00	0.00	7500.00	0.00	7500.00
XIII	RKI	1000.00	0.00							1000.00	0.00	1000.00	0.00	1000.00
	SUB TOTAL	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00	0.00	1000.00
	TOTAL	2032.00	800.00	1650.00	141.00	3131.79	2901.55	828.37	5943.17	17427.88	13182.12	30610.00	9172.17	39782.17