



GOVERNMENT OF KERALA

# **ANNUAL PLAN PROPOSALS**

## **2017-18**

**STATE PLANNING BOARD**

THIRUVANANTHAPURAM

JUNE 2017



# **ANNUAL PLAN PROPOSALS**

## **2017-18**

**STATE PLANNING BOARD**

THIRUVANANTHAPURAM

JUNE 2017



## INTRODUCTION

1. The financial year 2017-18 is the first year of 13<sup>th</sup> Five Year Plan (2017-22). The formulation of Five Year Plan and Annual Plan of the first year takes place simultaneously following the planning process such as preparation of Approach Paper, Constitution of Working Groups, multilevel discussions with Head of Departments, Govt. Secretaries and Ministers. In the 1<sup>st</sup> meeting of reconstituted State Planning Board held on 08/09/2016 it was decided to go ahead with the preparation of the 13<sup>th</sup> Five Year Plan in two stages, firstly, Annual Plan 2017-18 followed by 13<sup>th</sup> Five Year Plan.
2. Since the year 2017-18 is the beginning of the 13<sup>th</sup> Five Year Plan, utmost care has been taken to scrupulously follow the guidelines in the formulation of Annual Plan. Draft Annual Plan Proposals (2017-18) of the State is formulated based on specific guidelines circulated by State Planning Board to all Heads of Departments (HoDs) and Implementing Agencies (IAs). All the Head of Departments and Implementing agencies were directed to critically evaluate all the ongoing 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 13<sup>th</sup> Five Year Plan 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 announced in the revised Budget Speech 2016-17. As in the previous year Plan proposals for 2017-18 were collected online from the Heads of Departments/Implementing Agencies through planspace.
3. 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 Department will be required for the implementation of the schemes.
4. In accordance with resource estimations, Aggregate Plan Outlay for the year 2017-18 is ₹34538.95 crore, which includes the State Plan resources of ₹26500 crore and Central Assistance of ₹8038.95 crore. The estimates of Central share

of all the CSS proposed in the Annual Plan 2017-18 have been made on the basis of revised funding pattern intimated by GoI.

5. Out of the outlay of ₹ 26500 crore, ₹ 6227.50 crore is proposed for assistance to LSGIs and the remaining ₹ 20272.50 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, ₹4879.45 crore is proposed for General sector, ₹ 1172.05 crore for SCP and ₹ 176 crore for TSP.
  6. Out of the State Plan outlay of ₹ 26500 crore, the total outlay proposed for SCP is ₹2599.65 crore. Of this, ₹1427.60. crore is allocated to Scheduled Castes Development Department and the remaining ₹1172.05 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 proposed outlay under TSP for 2017-18 is ₹ 751.08 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, ₹575.08 crore is proposed for Scheduled Tribes Development Department which includes ₹366.83 crore for ATSP and the remaining ₹ 176 crore is LSGIs share.
  8. A total outlay of ₹1552.00 crore is proposed for the following Major Infrastructure Development Projects viz. (1) Vizhinjam International Seaport Limited (2) Kochi metro (3) Kannur Airport (4) NH Bye passes – Kollam and Alappuzha (5) Integrated Water Transport System – Kochi (6) Light Metro Systems at Thiruvananthapuram and Kozhikode (7) Annuity Scheme of 35th National Games. (8) New IIT, Palakkad (9) Mega food park, Palakkad (10) Defense Park, Ottappalam (11) Electronic Hardware Park - Kochi (12) Capital Region Development Programme (13) Kerala Rail Infrastructure Development Corporation (KRIDCO)
  9. In the Annual Plan 2017-18, thrust is given to the following sectors viz. Fisheries, Co-operation, Agriculture marketing, Major and Medium Irrigation, Minor Irrigation, Medium and Large Industry, Minerals, Secretariat Economic Services, Civil Supplies, Education, Sports and Youth Services, Art and Culture, Medical & Public Health and Welfare of SC, ST and Minority.
-

(i)

## CONTENTS

### PART I

Sl. No.	Sectoral Programmes - Scheme wise write up	Page
<b>I</b>	<b>Agriculture and Allied Activities</b>	<b>1-75</b>
1.1	Crop Husbandry	1
1.2	Soil and Water Conservation	26
1.3	Animal Husbandry	33
1.4	Dairy Development	44
1.5	Fisheries	48
1.6	Storage & Warehousing	57
1.7	Agriculture Research and Education	57
1.8	Investment in Agricultural Financial Institution	61
1.9	Co - operation	61
1.10	Other Agricultural Programmes	71
<b>II</b>	<b>Rural Development</b>	<b>76-95</b>
2.1	Special Programme for Rural Development	77
2.2	Other Rural Development Programmes	82
2.3	Community Development and Panchayats	85
2.4	Land Reforms	95
2.5	NSAP	95
<b>III</b>	<b>Special Programme for Area Development</b>	<b>96-101</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>	<b>102-116</b>
4.1	Major and Medium Irrigation	102
4.2	Minor Irrigation	111
4.3	Command Area Development	115
4.4	Flood Control (Including Anti - Sea erosion)	115
<b>V</b>	<b>Energy</b>	<b>117-138</b>
5.1	Kerala State Electricity Board	117
5.2	Non Conventional Renewable Sources of Energy	133
<b>VI</b>	<b>Industry &amp; Minerals</b>	<b>139-175</b>
6.1	Village and Small Enterprises	140
6.2	Other Industries	164
6.3	Minerals	174
<b>VII</b>	<b>Transport</b>	<b>176-203</b>
7.1	Ports	176
7.2	Roads & Bridges	184

(ii)

<b>7.3</b>	Road Transport	<b>194</b>
<b>7.4</b>	Inland Water Transport	<b>197</b>
<b>7.5</b>	Other Transport Services	<b>199</b>
<b>VIII</b>	<b>Science, Technology and Environment</b>	<b>204-236</b>
<b>8.1</b>	Scientific Services and Research	<b>204</b>
<b>8.2</b>	I.T. & E - governance	<b>208</b>
<b>8.3</b>	Ecology & Environment	<b>219</b>
<b>8.4</b>	Forestry and Wild Life	<b>225</b>
<b>IX</b>	<b>General Economic Services</b>	<b>237-277</b>
<b>9.1</b>	Secretariat Economic Services	<b>237</b>
<b>9.2</b>	Tourism	<b>262</b>
<b>9.3</b>	Surveys and Statistics	<b>271</b>
<b>9.4</b>	Civil Supplies	<b>273</b>
<b>9.5</b>	Other General Economic Services	<b>276</b>
<b>X</b>	<b>Social Services</b>	<b>278-532</b>
<b>10.1</b>	Education	<b>278</b>
<b>10.2</b>	Technical Education	<b>312</b>
<b>10.3 &amp; 10.4</b>	Sports and Youth Affairs	<b>331</b>
<b>10.5</b>	Art & Culture	<b>343</b>
<b>10.6</b>	Medical and Public Health	<b>361</b>
<b>10.7</b>	Water Supply and Sewerage	<b>398</b>
<b>10.8</b>	Housing	<b>409</b>
<b>10.9</b>	Urban Development	<b>413</b>
<b>10.10</b>	Information and Publicity	<b>426</b>
<b>10.11</b>	Welfare of SC/ST/OBC/Minorities and Forward Communities	<b>432</b>
<b>10.12</b>	Labour and Labour Welfare	<b>475</b>
<b>10.13</b>	Social Security and Welfare	<b>497</b>
<b>10.14</b>	Nutrition	<b>530</b>
<b>XI</b>	<b>General Services</b>	<b>533-537</b>
<b>11.1</b>	Stationery and Printing	<b>533</b>
<b>11.2</b>	Public Works	<b>536</b>
<b>XII</b>	<b>Plan Assistance to Local bodies</b>	<b>538</b>
<b>XIII</b>	<b>Annual Aggregate Plan</b>	<b>539-542</b>



(iii)

<b>PART II</b>		
	<b>Centrally Sponsored Schemes</b>	<b>543-595</b>
<b>PART III</b>		
	<b>GN Statement</b>	<b>596-602</b>
	<b>ANNEX</b>	
<b>I</b>	Draft Annual Aggregate Plan 2017 - 18 - Proposed Outlays (Scheme wise)	<b>603-729</b>
<b>II</b>	Draft Annual Aggregate Plan 2017 - 18 - Physical Targets And Achievements (Scheme wise)	<b>730-791</b>
<b>III</b>	Draft Annual Aggregate Plan 2017 - 18 - Statement Regarding Externally Aided Projects	<b>792-795</b>
<b>IV A</b>	Draft Annual Aggregate Plan 2017 - 18 - Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)	<b>796-828</b>
<b>IV B</b>	Draft Annual Aggregate Plan 2017 - 18 - Centrally Sponsored Schemes	<b>829-838</b>
<b>V</b>	Draft Annual Aggregate Plan 2017 - 18 - Financial Outlays: Proposals for TSP and Physical Targets & Achievements	<b>839</b>
<b>VI</b>	Draft Annual Aggregate Plan 2017 - 18 - Financial Outlays: Proposals for SCSP and Physical Targets & Achievements	<b>840</b>
<b>VII</b>	Draft Annual Aggregate Plan 2017 - 18 - Women Component (WC) in the State Plan Programmes - Proposals for Financial Outlays and Physical Targets & Achievements	<b>841-853</b>



# PART – I



# I. AGRICULTURE AND ALLIED SECTORS

## 1.1 CROP HUSBANDRY

The outlay proposed under Crop Husbandry sector during 2017-18 is ₹561.82 crore with 18 schemes including 2 new schemes suggested for implementation. The comprehensive project for food crop production aiming at self-sufficiency in vegetable production including rice development will be continued with more focus during 2017-18 and an amount of ₹160.30 crore is proposed. Promotion of location specific crops like millets, oilseeds, sugarcane and establishment of vegetable producer companies are the new components proposed under the scheme. The various crop promotion activities will be focused in Special Agriculture Zones of specific crops in contiguous areas with natural endowments based on definite criteria. Special Agriculture Zones have been identified based on the agro ecological units for rice, vegetables, banana and flowers. In the Special Agriculture Zones, production to post harvest technology and marketing will be facilitated in a holistic manner so as to intensify production and productivity and augment farmer's income to make the agricultural vocation economically viable, environmentally sustainable and socially equitable. The new schemes proposed are viz. Development of Fruits, Flowers and Medicinal plants (₹6.75 crore) and Bio diversity and local germ plasm conservation and promotion (₹2.50 crore). The projects under Haritha Keralam Mission focusing on food crop production is also integrated with the Annual Plan Schemes.

The strategies suggested are

- Focus on Special Agriculture Zones
- Promotion of farmers collectives
- Whole farm development with multiplicity of complementary enterprises including integrated farming
- Nature friendly farming and safe-to-eat food production following Good Agricultural Practices including organic farming
- Soil, water and bio diversity conservation and management
- Conservation and promotion of local germplasm
- Streamlining of service delivery
- Strengthening of plant and soil health
- Entrepreneurship development and employment generation in agriculture
- Moving towards fallow land and wasteland free Kerala
- Ensuring gender participation in agriculture
- Implementation of schemes in project mode

## **Schemes for Annual Plan 2017-18**

### **I. CROP DEVELOPMENT**

#### **1. Food Crop Production**

**(Outlay: ₹16030.00 lakh)**

The food crop production project is being implemented through the department, VFPC, and local governments in association with research institutions and financial institutions. A reorientation of the project focusing on convergence, additional resources, new components, institutional development linking with Haritha Keralam is proposed for implementation in 13<sup>th</sup> plan. Separate sub projects on rice, vegetables, tubers/pulses and location specific crops like millets, oilseeds, sugarcane etc. are proposed under the project. An amount of ₹160.30 crore is proposed for the scheme during 2017-18.

##### **(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 lakh ha by the end of 13<sup>th</sup> five year plan. An outlay of ₹70 crore is proposed during 2017-18. The support from RKVY will be integrated with state plan components to fill the critical gaps.

An amount of ₹300 lakh is set apart for promoting group farming activities of the active Padasekhara samithies. The amount will be released to Padasekhara samithies based on a transparent criterion for promoting group farming and facilitating e payment system. The padasekharams will be revitalised and encouraged to set up rice mills. GAP certification assistance will also be provided to padasekharams.

The rice development scheme will be restructured to make it remunerative to farmers with higher remunerative price, encouraging GAP certified domestic marketing etc. The support of ₹1500/ ha will be linked to organic inputs, certification and biocontrol agents.

For the promotion of fallow land cultivation an amount of ₹1090 lakhs is earmarked. Rice fallows will be brought under sustainable cultivation in a phased manner in project mode with the active involvement of MNREGS and Kudumbasree. A three year support as approved in 2016-17 will be continued. The possibility of raising 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. Upland cultivation will be expanded considering the scarcity of wet lands for which an amount of ₹350 lakhs is set apart. Support for group formation of upland cultivators and fallow land cultivators will be provided.

Special Agriculture Zones for Paddy for focused interventions will be established in 7 areas viz. Kuttanad, Onattukara, Pokkali, Kole, Palakkad, Wayanad and Kaipad. The assistance to Paddy Development Agencies will be provided on project basis.

In order to ensure the availability of certified seeds suitable to the locality Registered Seed Growers' Programme (RSGP) will be reintroduced. Mini Rice mills and parboiling units to undertake local processing and distribution of rice and rice products in potential

padasekharams and special mini rice mills to process specialty rice varieties are also proposed to be established. A pilot mini parboiling unit developed at Indian Institute of crop processing, Tanjavur will be supported.

The operational support will be used for facilitating implementation of the scheme including collection of success stories. Three technical officers will be hired at district level in Palakkad, Kuttanad and Kole areas to support Deputy Directors.

The co-operatives involved in rice production will be encouraged for certification and for setting up of rice mills. The ADAT Co-operative society model will be encouraged.

To encourage and sustain paddy cultivation in urban areas including education institutions an amount of ₹100.00 lakh is earmarked.

An amount of ₹262.00 lakh is set apart as 'Rice Innovation Fund' for introducing new, ecofriendly and sustainable technologies aimed at improving paddy production and for undertaking 'Rice Year' programmes on a project mode from the identified 100 activities as part of rice year. Out of this an amount of ₹50 lakh to be used for organizing campaigns at block level.

A Rice Development Project (RDP) will be prepared for approval. The RDP will be mainly focused on seven identified Special Agricultural Zones(SAZ) in Onattukara, Kuttanad, Pokkali, Kole, Palakkad, Wayanad and Kaipad. Additional support for common facilities will be provided for each SAZ subsequently.

#### **(ii) Location specific schemes (New)**

It is proposed to promote cultivation of millets like ragi, finger millet, foxtail millet, little millet etc., oil seeds crops like ground nut and sesamum and sugarcane in potential areas. The assistance is provided for quality seeds and for other expenses like land preparation, irrigation etc. It is proposed to promote crop production activities in tribal lands so as to ensure food and nutritional security to tribal population. Conservation of traditional varieties and traditional cultivation practices is also envisaged through the programme. Activities will be taken up on a project mode in coordination with Tribal department. An amount of ₹200 lakh is earmarked for tribal agriculture. A special project for Attappady will be supported covering traditional crops from production to marketing. The assistance is also for the establishment of modern production units of jaggery for the promotion of Travancore jaggery, Marayur sarkkara etc. An amount of ₹330 lakhs is set apart for the project. Additional funds will be provided to tribal agriculture from other schemes, RKVY and SHM.

#### **(iii) Vegetable Development**

A major project on vegetable development has been launched in 2012-13 to achieve self-sufficiency in vegetable production covering an integrated approach with physical targets at Panchayat level and an amount of ₹233.98 crore has been utilized during the first four years of Twelfth plan period. The activities include promotion of homestead and terrace vegetable cultivation through urban clusters by supplying grow bags, commercial field cultivation of vegetables on cluster basis, vegetable seed production & distribution, supply of vegetable seedlings, promotion of institutional vegetable garden, promotion of rain shelter cultivation, support to Block Level Federated Organizations, promotion of micro irrigation with fertigation, productivity enhancement programmes, marketing and

promotion of high tech vegetable production programme are the important components proposed under the programme. An amount of ₹85 crore is set apart for vegetable development programme. Out of this an amount of ₹79 crore was earmarked for the Agriculture department.

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

Out of ₹850 lakh earmarked for urban clusters ₹75 lakh is set apart for waste management in urban clusters linked to vegetable production in corporation areas and ₹150 lakh will be utilized for supporting clusters established earlier with seedlings and bio control agents. Grow bags produced through agroservice centres and kudumbasree will also be supported. Urban vegetable cultivation will be institutionalized by the formation of Haritha groups. An Amount of ₹25 lakh is set apart for Institutionalization of urban vegetable growers into registered 'Haritha Groups' providing technical support and marketing through haritha mithra facilities under Residence associations in corporation areas. Haritha fund will be provided to Haritha groups federated from Residence associations at ward level in corporation areas.

The 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 for release of ₹100 lakh earmarked additionally.

The cluster based development is the key component in the vegetable development initiative of the state. An amount of ₹1848 lakh is set apart for cluster development in districts and another ₹1065 lakh for the support of graded clusters. The maximum number of clusters will be limited to about 1000 numbers. Poor performing clusters will be delinked from support and new clusters will be formed. Transparent criteria will be developed for evaluating performance of clusters. An amount of ₹630 lakh is set apart for 100 new A grade clusters out of 1000 clusters. An amount of ₹700 lakh is set apart for supporting 700 clusters out of the total 1000 clusters including A grade clusters supported earlier. Over and above 1000 clusters formed will be supported on individual basis. The assistance will be limited to ₹15000 per hectre. The 5 ha upper limit of clusters will be relaxed and eligible assistance will be to the area cultivated by the clusters. A portion of outlay under cluster development will be utilized for project based assistance of each clusters in potential areas. The training component will be restructured. A separate component on inter cropping in immature rubber holdings with vegetables will be formulated at the district level during implementation, linked to clusters.

Out of ₹1848 lakh earmarked for cluster development in districts, an amount of ₹25 lakhs is proposed for production and distribution of seeds of traditional varieties and



another ₹25 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. An amount of ₹75 lakh out of ₹1848 lakh will be released to agro service centres for the establishment of nurseries and support of traditional varieties and nutritional garden. Fallow land cultivation will be supported at cluster level.

On farm production of bio control agents, use of soil ameliorants, zero energy cool chambers will be promoted.

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

The support will be to Block level federated organizations for infrastructure development and operational support including revolving fund for which an amount of ₹300 lakh is set apart. Out of ₹300 lakh, ₹25 lakh is set apart for training of BLFO functionaries on accounting, management and key areas of organization development and ₹100 lakh will be for the establishment of the 10 new federated organizations. The provision will also be used to provide revolving fund. 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 VFPCCK at ward level in panchayats. In potential panchayats both organisations could work together also. About 10 good and well performing organisations for specific infrastructure support on project mode limited to a maximum of ₹10 lakh per BLFO will also be provided. It is preferable to support bio pharmacy, ecoshop, on farm production of pseudomonas/trichoderma with the support of officers trained at NIPHM etc., as one time assistance.

It is proposed to establish vegetable producer companies 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 ₹500 lakh is proposed. IRMA trained professionals 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 ₹80 lakh is set apart for establishing small nurseries in grama panchayats/corporation/selected municipalities for the production and distribution of seedlings. Mini poly house units developed by KAU with a size of 10 sq. m and 20 sq. m will be promoted for raising kitchen gardens. Out of ₹100 lakh, ₹25 lakh will be released to High Tech Research & Training unit of KAU for the training and technical support of mini poly houses including revolving fund based support for construction of such units. The external monitoring and visual documentation will be continued. Evaluation study of garlic varieties suitable to Devikulam block area will be done by KAU.

An amount of ₹25 lakh out of ₹400 lakh under micro irrigation with fertigation is set apart for the implementation of family drip system. An amount of ₹75 lakh is set apart for the promotion of small value addition units linked to graded clusters with the support of KVKs.

Vegetable Development Programme to be additionally focused in Special Agricultural Zones of Vattavada –Kanthalloor, Eastern Palakkad, Kanjikkuzhi, Cherthala, Pazhayannur and adjoining areas.

The component wise breakup of the scheme is shown below:

Sl. No.	Components	Amount (₹ in lakh)
<b>I</b>	<b>Rice Development</b>	
1	Sustainable Rice Development (Input assistance @ ₹ 1500/ha)	2700.00
2	Paddy development agencies	150.00
3	Promotion of specialty rice	120.00
4	Operational support to padasekhara samithies for group farming	300.00
5	Operationalisation of paddy and Wet land Act 2008	50.00
6	Promotion of upland paddy	350.00
7	Promotion of fallow land cultivation	1090.00
8	Support for converting single crop to double crop	150.00
9	Award to panchayats for fallow land cultivation	50.00
10	Project based support for rice development in urban areas including assistance to educational institutions	100.00
11	Project based assistance for convergence at block level	1200.00
12	Rice innovation fund for Rice Year programmes	262.00
13	Mini rice mills for local processing including special varieties of rice and support for packing and certification	300.00
14	Registered Seed Growers Programme	120.00
15	Operational support	58.00
	Sub total	<b>7000.00</b>
	Development of Location specific crops- millets, oil seeds, sugarcane (New)	330.00
	Sub total	<b>330.00</b>
<b>II</b>	<b>Vegetable Development</b>	
1	Support to VFPC	600.00
2	Promotion through homesteads	500.00
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	Cluster development in districts	1848.00

7	Technical support and contractual appointments	102.00
8	'Safe to eat branding' – Project based assistance	50.00
9	Awards / incentives	75.00
10	Development support to graded clusters	1065.00
11	Documentation	50.00
12	External monitoring	40.00
13	Block level federated organizations (Block Sangamaithries)	300.00
14	Establishment of nurseries	200.00
15	Rain shelter	700.00
16	Micro-irrigation with fertigation	400.00
17	Additional Support to best performing 'A' Graded Clusters for filling critical gaps based on volume of business.	100.00
18	Promotion of zero energy cool chamber for storage of harvested vegetables	200.00
19	Mini poly house for vegetable cultivation	100.00
20	Vegetable producer companies	500.00
21	Onfarm production of biocontrol agents trichoderma / VAM etc. for distribution within the cluster	25.00
22	Supply of soil ameliorants including micro nutrients	270.00
23	Evaluation study of garlic varieties in Devikulam block by Kerala Agricultural University	10.00
24	Small value addition units through clusters	75.00
25	Operational expenses	90.00
	Sub Total	<b>8500.00</b>
	Promotion of tubers / pulses	200.00
	<b>GRAND TOTAL</b>	<b>16030.00</b>

For operational expenses ₹90 lakh is earmarked. Part of the fund to be used for organizing campaigns. It includes expenses for hiring of vehicle and an amount of ₹10 lakh is for the purchase of a vehicle to vegetable cell for monitoring activities. An amount of ₹200 lakh is set apart for the promotion of pulses and tubers in association with CTCRI.

The food crop production scheme will be linked to Haritha Keralam 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 at panchayat level for RDP and VDP with the support of farmers groups and panchayats. A separate monitoring mechanism will be introduced for the project.

## 2. Coconut Development

**(Outlay: ₹4500.00 lakh)**

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

levels of coconut are low compared to the neighbouring states mainly due to the prevalence of root wilt disease, poor management and existence of senile and unproductive palms.

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

During 2017-18, an amount of ₹4500 lakh is proposed for undertaking activities like cultural operations including INM & IPM, application of organic manure, distribution of climbing device, establishment of coconut nurseries, irrigation units etc. Operational cost to Krishibhavana 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 CDB, LSGI, and the department of Agriculture will be supported additionally. An amount of ₹10 lakh each will be proposed for strengthening the activities of the Panchayat level Kera Apex Societies where minimum area under coconut in the panchayat is 500 ha. The support from RKVY will be linked with the scheme to cover more panchayats in coconut producing areas. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs.

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.

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.

The component wise break up is given below

Sl. No.	Components	Amount (₹ in lakh)
1	Keragramam	3332.50
2	Development of Model HYV Dwarf/ Semi-Tall Coconut Farms	567.50
3	Project based support for coconut development in collaboration with CPCRI	300.00
4	Pest & disease management in coconut gardens on a campaign basis	300.00
	<b>Total</b>	<b>4500.00</b>

### 3. Development of Spices

**(Outlay: ₹1000.00 lakh)**

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

A pepper rehabilitation programme including the components, viz. Decentralised pepper nurseries, establishment of new pepper gardens, and revitalisation of existing gardens, integrated pepper development in Idukki, Assistance for area expansion, promotion of Vesicular Arbuscular Mycorrhiza (VAM), farmers varieties, grafts, soil less nursery, support to secondary and micro nutrients, soil ameliorants, prophylactic spraying through agro service centres and revitalization of pepper samithies are envisaged. Area expansion of ginger, turmeric, pure/ inter cropping of nutmeg and clove is also included under the programme.

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

### 4. Hi - Tech Agriculture

**(Outlay: ₹100.00 lakh)**

Poly houses with low cost technology have been employed successfully to grow vegetables round the year and a major project has been launched in 2012-13. Expansion of seedlings production in plastic perforated trays under favourable microclimate created in cost effective low cost structures, standardization of new growing media for optimum plant growth, refined technologies for hardening of seedling, green house design, structure and technology need to be fine-tuned to suit different agroclimatic conditions. During the year 2017-18, it is proposed to support construction of new poly houses through krishi bhavans in Special Agricultural Zones on vegetables and flowers, providing technical support for revitalising poly houses and capacity building. A major modernization programme has been implemented in 2016-17. The selection and all approval will be entrusted to district level officers.

In order to support the entrepreneurs it is proposed to develop a network of experts and support groups at state and district level in association with an institution. The support group covering VHSE people, retired or other professionals could be trained for the purpose. The support for human resource development is for promoting Hi-tech agriculture through SAMETI. An amount of ₹10 lakh is set apart for the component. A portion of the outlay will be utilized for the development of demonstration unit at SAMETI.

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Human resource group for technology support and capacity building through SAMETI	10.00
2	Assistance for new poly houses in SAZ on vegetables and flowers, capacity building and technical support	90.00
	<b>Total</b>	<b>100.00</b>

## 5. Development of Fruits, Flowers and Medicinal plants ( New scheme)

(Outlay: ₹675.00 lakh)

It is proposed to initiate a new project for the development of fruits, flowers and medicinal plants and an amount of ₹675 lakh is set apart during 2017-18.

For comprehensive fruit development programme covering banana through area expansion including supply of planting material, an amount of ₹275 lakh is earmarked. The project will be implemented in Thrissur district by the department of Agriculture in association with VFPC. A Special Agricultural Zone for banana will be developed in Thrissur district which will be linked to agro park on fruits.

It is proposed to establish Special Agricultural Zone for flowers in Idukki and wayanad district for the promotion of flowers like orchids, anthurium, marigold, heliconia, jasmine, gerbera and others. Assistance 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 ₹300 lakh is earmarked 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 lakh is earmarked for training & awareness, area expansion through clusters, setting up of collection centres, PHM 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 CAREKERAM, Koratty and other Ayurvedic pharmaceuticals.

The breakup of the scheme is shown below:

Sl. No	Scheme	Amount (₹ in lakh)
1	Development of Fruits	275.00
2	Development of Flowers	300.00
3	Development of Medicinal plants	100.00
	<b>Total</b>	<b>675.00</b>



## II. SOIL AND PLANT HEALTH MANAGEMENT

### 6. Soil and Root Health Management & Productivity Improvement

*(Outlay: ₹2700.00 lakh)*

The improvement of soil health is essential for augmenting crop productivity considering the depleted nutrient status of the soil resource of the state. The Kerala soil fertility initiative introduced in 2010-11 and completed in 2013-14 would be consolidated and soil fertility database generated would be strengthened. The target based soil testing service would be reviewed with more focus on application of soil test results for improving the productivity of crops. The panchayat adoption programme for the implementation of comprehensive soil testing programme including demonstration on micronutrients will be expanded to cover more panchayats. Soil test based extension service will be introduced in the panchayats. All the farmers in the selected panchayats will be issued soil health cards. Nutrient management plans will be prepared at panchayat, block, district and Agro ecological zone basis. The preparation of 800 nutrient management plans have been completed in 2015-16. In each district three panchayats will be selected for soil test based extension services, through DSTL and MSTL. The demonstration component implemented through DSTL 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 ATMA, DSTL 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 biofertilizers and biopesticides, 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 onfarm production and application of VAM in selected krishi bhavans. An amount of ₹100.00 lakhs is earmarked for this purpose. A pilot root health card will be issued through plant clinics.

The soil testing service would be made accessible to farmers in every panchayat. The implementation of the programme would be integrated with the soil health management and soil health initiative. Soil test based extension service will be introduced in the panchayaths. All the farmers in the selected panchayaths will be issued soil health cards. The programme of preparation of Nutrient management plans will be continued at panchayath, block, district and Agro ecological zone basis. The mobile soil testing and stationary soil testing labs will be converged in the project implementation.

It is proposed to take up soil analysis on a campaign mode across the State. 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.

Soil acidity is a major issue in Kerala soil and about 90% of the soils are acidic. A major intervention in correcting soil acidity is required to improve crop productivity. An amount of ₹2210 lakh is set apart for the project component. An amount of ₹250 lakh is set apart for supporting micro and secondary nutrients in different crops for which inputs will be.

Based on recommendations of soil analysis, it is proposed to apply soil ameliorants in 50,000 ha during 2017-18 by providing assistance @ ₹5400/- per ha. Maintenance of soil fertility portal, soil fertility project through VFPCCK etc. will also be promoted.

An amount of ₹50 lakh is set apart for the soil health management project in Trissur and Palakkad districts covering lime application, micro and secondary nutrients in banana and vegetables.

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

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1.	Soil ameliorants in selected districts	2210.00
2	Panchayat adoption including soil health cards in adopted panchayats excluding man power component	25.00
3	Awareness programme, seminars, workshop	10.00
4	Maintenance of soil fertility portal, printing of panchayat wise and block wise nutrient management plans, reports, cards, expert support to IITMK	30.00
5	Soil Testing Labs through VFPCCK -	25.00
6	Project on Soil fertility in selected districts through VFPCCK	50.00
7	Support for secondary and micronutrients	250.00
8	Root health management practices	100.00
	<b>Total</b>	<b>2700.00</b>

## 7. Crop Health Management

*(Outlay: ₹1764.00 lakh)*

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

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

The Pest Surveillance systems and advisories will be implemented in potential blocks. An amount of ₹200 lakh is proposed for the component. The fixed plot and roving 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 Krishi bhavans in addition to the existing 152 clinics. The new clinics will be established in Special Agricultural Zones. An amount of ₹180 lakh is proposed for Printing of crop health advisories and bulletins @ ₹10000/ clinic for each of the 152 for filling the critical gaps in the panchayath level and district level plant health clinics established in the previous years. An amount of ₹5 lakh is proposed for NCRMI project for supply of mother culture of bio control agents and their quality control. The surveillance and rowing survey will be analysed and monthly report at district level will be published. The 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. Out of ₹525 lakh earmarked for plant health clinics, an amount of ₹5 lakh will be used for conducting a survey on existing plant health clinics through the six experts working under crop health scheme engaged as guides for PGDPHM.

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	200.00
2	Rodent control	50.00
3	Plant Health Clinics	525.00
4	Input to farmers @ ₹500/unit	12.00
5	Printing of crop health advisories and bulletins @ ₹10000/ clinic	180.00
6	Development of 9 parasite breeding stations and new Biocontrol labs	60.00
7	Development of KCPM as an autonomous institution (KIPHM)	100.00
8	Capacity building in association with NIPHM including PG diploma in plant health management	50.00
9	Support to KVKs for supporting surveillance and clinics	25.00
10	Project based support to NIPHM trained officers	150.00
11	NCRMI project for supply of mother culture of bio control agents and their quality control	5.00
12	Honorarium to Field Assistants ( FAs)	235.00
13	Honorarium to District Plant Health Managers (DPHM)	45.00
14	Awareness campaigns and Workshops and Quality control	2.00
15	Use of drones for Plant protection operations at KCPM	50.00
16	Management of wild animal attack in cropped areas through technology support	25.00
17	Operational support	50.00
	<b>Total</b>	<b>1764.00</b>

Biocontrol 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 biocontrol agents as well as to promote parasite breeding. An amount of ₹60 lakh is set apart for development of these nine stations and for setting up of new biocontrol labs.

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

A series of capacity building programme on crop health management will be initiated for the technical officers in association with NIPHM. The PG diploma course in Plant Health Management launched for the officers of the department of Agriculture at SAMETI in collaboration with NIPHM, Hyderabad, will be supported additionally to develop specialist team of officers on plant health management. Out of ₹50 lakhs set apart for capacity building ₹15 lakh is earmarked for 30 projects taken up by the officers enrolled for the PGDPHM course in 2016-17.

An amount of ₹150 lakh is set apart for the project based assistance for the NIPHM trained officers for implementation through krishibhavans. The outlay will be utilised for establishing onfarm production unit of pseudomonas/trichoderma, Training, purchase of audio visual equipments for the selected krishibhavans, establishing demonstration units for agro eco system analysis etc.

The KCPM will be upgraded as Kerala Institute of Plant Health Management (KIPHM) for technical support as an autonomous institution and capacity building. Out of ₹100 lakhs proposed for KCPM, includes amount for providing training to 152 plant clinics and 50 new clinics, training material development and associated support for guidance of these clinics. The database on clinics as well as surveillance data and other resource materials will be developed at KIPHM. KIPHM will be strengthened through deployment as well as creation of core posts. The support of NIPHM trained officers will be ensured for the KIPHM.

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 lakh is earmarked for technology support against wild animals and birds.

## **8. Organic Farming and Good Agricultural Practices**

***(Outlay: ₹1000.00 lakh)***

Organic farming is an emerging area in the country and the export potential of organic products is increasing across the world. The practice is under implementation in the state for different crops through NGOs and selected other interventions. Even though some isolated attempts were made earlier, a focused attention for the development of organic agriculture was not attempted in the state. During the Annual Plan 2017-18 it is proposed to assist organic farming and the components of the scheme include assistance for certification, Empowerment of clusters, Promotional assistance for clusters, Green manuring, Model units for organic manure preparation and Safe to eat food production

including Participatory Guarantee System (PGS) certification. Organic farming would be taken up under RKVY as a major project including setting up of eco shops.

A special project for implementation of Good Agricultural Practices in Kuttanad rice growing areas would be supported and strengthened during 2017-18 with certification. An amount of ₹200.00 lakh is earmarked for the project. The GAP components with certification alone will be supported from the special project and all other components will be supported from SAZ components as required.

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.

The components of the scheme are shown below.

Sl. No.	Items	Amount (₹ in lakh)
1	Organic farming under PGS	100.00
2	Formation of new clusters	116.00
3	Management of existing ecoshops & establishment of new ecoshops to be run by clusters	360.00
4	Direct Marketing including Packing & labelling	50.00
5	Documentation	10.00
6	Transportation (hiring of vehicles)	10.00
7	Awards	
a	Municipality – 3 no.s	129.00
b	Corporation - 1 no.	
c	LA level – 3 no.s	
d	Panchayat level - 3 no.s per district	
8	Kuttanad GAP project	200.00
9	Pesticide residue analysis through KAU	25.00
	<b>Total</b>	<b>1000.00</b>

### III.INPUT AND SERVICE DELIVERY

#### 9. Production and Distribution of Quality Planting Materials

*(Outlay: ₹2100.00 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 ₹250 lakh is set apart for Kerasamrudhi project for the production and distribution of quality coconut seedlings. The outlay will also be utilized for the production of hybrid and dwarf seedlings. An amount of ₹150 lakh is set apart for the production of fruits and vegetables grafts and seedlings through VFPCCK.

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

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 is a new component introduced for 2017-18.

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	250.00
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	100.00
6	Promotion of Integrated Farming System in potential Dept. farms	200.00
7	Routine Planting material production including rooted pepper cuttings	300.00
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	300.00
11	Infrastructure Development Works for augmenting production	460.00
	<b>TOTAL</b>	<b>2100.00</b>

## 10. Modernisation of Departmental Laboratories

(Outlay: ₹600.00 lakh)

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

The existing laboratories of the departments which analyze samples of soil, fertilizers, pesticides, seed etc. were established years back. Most of the equipments available in these labs purchased are old and obsolete and are not suited to provide quick and accurate results of data analysis. The major components under Modernisation are purchase of equipments and chemicals, Strengthening BMFC, hiring of manpower (contractual), operational expenses including mobility. The BMFC will be strengthened for the production of 15 lakh tissue culture plants and the scope for further expansion will be explored in a phased manner. The revolving fund will be made operational.

One panchayat from each district was adopted by the soil testing laboratories for the implementation of comprehensive soil testing programmes including micronutrients. Soil test based extension service were introduced in these panchayats. All the farmers in the panchayat would be issued soil health cards. Another 14 Panchayats would be adopted for soil testing in 2017-18 apart from the Panchayats adopted in so far.

Component wise break up of the scheme

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of BMFC	125.00
2	Strengthening of state bio control lab	125.00
3	New labs	60.00
4	Strengthening of laboratories	250.00
5	Operational expenses and manpower support	40.00
	<b>Total</b>	<b>600.00</b>

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

## 11. Modernising Agricultural Extension and Human Resource Development Agricultural Extension and Communication

Agricultural extension is the key to augment productivity of crops to a great extent and extension should begin to broad base its programmes by utilizing a farming systems approach and suitably address marketing and value addition. Wider use of electronic media

including IT applications have to be adopted. The outlay proposed during 2017-18 is ₹4700 lakhs is for the following two schemes viz., strengthening Agricultural extension and Farm information and Communication.

**a. Strengthening Agricultural Extension**

**(Outlay: ₹4300.00 lakh)**

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

During the annual plan 2011-12, the Lead Farmer Centered Extension and Advisory Delivery Services (LEADS), a new field visit oriented extension system in the state with appropriate linkage with R&D institutions was introduced in Kollam, Kannur and Palakkad districts. During the year 2012-13, LEADS was extended to Wayanad district. An amount of ₹400 lakh is set apart for the implementation of pilot extension in selected four districts. The lead farmers will be changed and new lead farmers will be selected once in three years or if the farmers are not suitable will be changed annually. Satellite farmers will also be changed depending on the objectives of the scheme. A small number of technical staff especially VHSE (Agri) trained personnel on contract basis would be utilised for supplementing the field visits. A reorientation of the scheme is proposed for more effectiveness.

The outlay earmarked for the scheme for 2017-18 is ₹4300 lakh. An amount of ₹100 lakh is set apart for strengthening of SAMETI and for operational expenses and infrastructure support for SAMETI including purchase of equipments and honorarium for five experts, BTM and IT specialists. Five experts will be engaged at SAMETI with post graduation and PhD. Out of this one expert will be in the area of social engineering with specialisation in MSW or Sociology and another will be an expert in Innovations and Communications with a PhD in Agricultural extension. The capacity building programmes through NIPHM and NIELIT will be strengthened. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana .

During 2017-18, it is proposed to complete the work of upgradation of the RATTCs as Satellite centres of SAMETI for which an amount of ₹476 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 ₹200 lakh is set apart for this purpose. In each project directorate District Technology Managers (DTM) engaged



in Animal Husbandry, Agriculture & Fisheries will be supported. Human Resource support of ₹200 lakhs is proposed for continuing the existing DTMs at district level. The honorarium of all DTMs will be ₹25000/- excluding the travelling allowance. Support for one contract Agricultural officer at FTC Kozhikkode and Pandalam are included in the provision. The support of retired personnel at RATTC are not included as part of the initiative to reduce plan fund utilization for contractual staff on salaries.

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

KISSAN project was initiated by the department of Agriculture in 2003 in association with IIITMK from the initial period onwards. The permanent manpower support has been provided by the department of Agriculture to IIITMK. The amount of ₹60 lakh is earmarked for the project to strengthen the project as per the proposal of the department.

An amount of ₹915 lakh is set apart for implementing new initiatives and extension interventions emerged in the SREP under ATMA Plus for which support from GoI is not available or not adequate. The support to extension work plan based on revised SREP includes documentation of success stories, integrated farming system, model Panchayat extension plan, farmer extension organization, farmer technology development, technology meet, bimonthly news letter, MDDT, FEO technology fund, additional support to cafeteria activities, FFS, support to previous farm schools, district specific activities, adaptive trials of technologies for refinement on AEU level, support for initiating entrepreneurship/ new technology adoption after the exposure visit limited to ₹80 lakh. The third year MPEP will be integrated as MPEP stage II as approved in 2015-16 for sustainability.

A maximum of 30 percent of blocks will be selected as focus blocks every year where 70 percent of the funds will be for effective extension delivery. District and state level awards in excellence in extension will be for outstanding technical officers with certificate and cash award at State level and district level for which an amount of ₹30 lakh is set apart. The award system will be modified with more deliverables, minimum service for eligibility for each award under each category etc.

In order to support researchable issue to be addressed through research institution emerged in research extension interface, an amount of ₹29 lakh is set apart. KAU, KUFOS, KVASU, ICRI and ICAR institutions will be associated with these projects of short duration and application oriented in nature. Maximum amount for a research problem will be ₹10 lakh. A state level expert committee will prioritise the project based on the document prepared by ATMA at district level. Out of this ₹9 lakh is set apart for adaptive research through the department of Agriculture.

The ongoing component of integrated farming system models implemented through ATMA will be strengthened and restructured with additional enterprises and technical support. The panchayat resource group under the leadership of Agricultural officers and BTMS of ATMA will prepare farm plan for additional support.

It is proposed to popularise one lakhs nos. of integrated farming models units in the State in the next 5 years. Viable integrated farming models are proposed to be popularised based on the extent of area available with the farmer. The pilot project will be initiated during 2017-18, after evaluating the performance of such component implemented under ATMA Plus with the support of ₹40,000/unit. An amount of ₹700 lakh is earmarked for the component.

The diversification of mature rubber holdings with coffee, cocoa, honey bee etc. will also be supported under integrated farming system models.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Upgradation of RATTCs and FTCs	476.00
2	Support to LEADS	400.00
3	KISSAN	60.00
4	SAMETI	100.00
5	Strengthening Project Directorate of ATMA including hiring of office space	200.00
6	Support to Extension work plan based on revised SREP-ATMA Plus	915.00
7	Awards for extension personnel	30.00
8	HR support to project directorate and Extension wing	200.00
9	Training to FAs and BTMs on regular basis	10.00
10	MTA preparation and dissemination	50.00
11	Operational Support and Hiring of vehicles for ATMA	100.00
12	External Monitoring to CMD	25.00
13	Researchable issues	29.00
14	Public participation and cyber extension	300.00
15	Awards to fallow less panchayats	20.00
16	Karshaka Naipunya Award	50.00
17	Integration of social media for agriculture development	110.00
18	Awards to farmers/ farmer groups	25.00
19	Panchayat Resource Group (PRG) & Panchayat Farm Plan (PFP)	500.00
20	Establishment of Integrated Farming System Models (IFSM)	700.00
	<b>Total</b>	<b>4300.00</b>

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

Monitoring of extension outputs initiated in 2013-14 through CMD will be continued.



## **b. Farm information and communication**

**(Outlay: ₹400.00 lakh)**

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

The components are:

<b>Sl. No.</b>	<b>Component</b>	<b>Amount (₹ in lakh)</b>
1	Farm information bureau	250.00
2	Publications	100.00
3	Provision of publications to schools	10.00
4	Other communication initiatives including radio services	40.00
	<b>Total</b>	<b>400.00</b>

## **12. Human Resources 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 in 2017-18. KAU will reserve separate seats for the deputed candidates for the 6 courses. It is also necessary to depute the senior officers to attend workshops, seminars and conferences at national level. The outlay is for the purpose. The HRD scheme also will be coordinated by the Project Director, ATMA for convergence at district level. Another important purpose of the outlay is to depute technical officers of the Department to short term training in eminent institutions of the country and other institutions to upgrade the technical and managerial competence.

An amount of ₹75 lakh is set apart for the capacity building programmes of officers of extension wing, training centres and other selected officers with experts from National level institutes and MDP at SAMETI. A portion of outlay will be utilized for the officers enrolled for the PGDPHM course for international training.

The component wise breakup of the scheme is shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	HRD initiatives	200.00
2	Capacity building through National level Institutes and MDP at SAMETI	75.00
	<b>Total</b>	<b>275.00</b>

### 13. Agro Service Centres and Service Delivery including Regional Farm Facilitation centres

**(Outlay: ₹ 3200.00 lakh)**

Agroservice 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 agroservice centres for input delivery. It is proposed to establish 20 new centres during 2017-18.

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

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

An amount of ₹50 lakh is set apart 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 ₹250 lakh is set apart for the purchase of need based machineries through the centres, since local requirement have to be addressed. An amount of ₹250 lakh is set apart for the purchase of three wheelers, training, insurance, biopharmacy, establishing nurseries for quality planting material production, soil testing facilitations and operational support for these centres. The operational support will be for one more year to make the centres self sustainable. The centres will set up 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 lakh is set apart for the support of selected Karshika Karma Senas including setting up new karma sena. A performance analysis of all agro service centres and karshika karma sena will be undertaken before providing assistance.

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.

The component wise break up of the outlay is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Establishment of new Agro service centres	640.00
2	Computers to Agroservice centres, krishi bhavans and other offices	160.00
3	Replacement of vehicles	150.00
4	Operational support (wages to mobile clinics)	190.00
5	Support to farmer registration and E-payment system	200.00
6	Infrastructure support to Block ADA, District level office at Wayanad and Krishibhavans for modernization and plant clinics	375.00
7	Support to Karshika Karma Sena	200.00
8	Soil Testing Labs in selected Agro-service Centres	50.00
9	Operational Support to Vehicle at Krishibhavans	50.00
10	Strengthening existing Agro-Service Centres I. Purchase of need based machines at local level II. Training, Insurance, biopharmacy, three wheelers, nurseries, soil testing facilitation, operational support	250.00 250.00
11	Honararium to data entry operators of NeGP	260.00
12	Formation of apex body for effective 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	200.00
13	Pooling the machineries and equipments of the department under the system	10.00
14	Establishment of Agro machinery Service Centres (Farm facilitation centres)	215.00
	<b>Total</b>	<b>3200.00</b>

The apex body proposed for the guidance of agro service centres and Karshika Karmasena will develop an organizational structure for linking karmaSena with agro service centres.

## **IV. RISK MANGEMENT**

### **14. Crop Insurance**

***(Outlay: ₹1250.00 lakh)***

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

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

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

***(Outlay: ₹400.00 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 ₹400 lakh is proposed for the scheme during 2017-18. An amount of ₹200 lakh is set apart exclusively for the management of Pest & disease endemic. This amount will be kept as a separate fund.

## **V. BIO DIVERSITY CONSERVATION AND FARM DIVERSIFICATION**

### **16. Bio diversity and local germ plasm conservation and promotion(New Scheme)**

***(Outlay: ₹250.00 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. An amount of ₹10 lakhs is proposed for seed multiplication. Moreover, assistance of ₹10,000/ha is provided for the cultivation of such traditional varieties. Cultivation in an area of 400 ha is targeted during 2017-18. Provision under the scheme would also 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 for which an amount of ₹200 lakh is earmarked.

The component wise breakup of the scheme is shown below:

Sl. No.	Components	Amount (₹ in lakh)
	Conservation of traditional and indigenous varieties of different crops including paddy	
a	Assistance for conservation and multiplication of seeds	50.00
b	Establishment of Modern Seed Bank for conservation of traditional and other varieties of crops	200.00
	<b>Total</b>	<b>250.00</b>

## VI. CENTRALLY SPONSORED SCHEME- STATE SHARE

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

**(Outlay: ₹15638.00 lakh)**

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

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The state share of ongoing centrally sponsored schemes viz. National Food Security Mission (NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Oil seeds and Oil palm (NMOOP), National Mission on Agriculture Extension and Technology Management (NMAET), Rastriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹15638 lakhs is proposed as state share of the scheme of which an amount of ₹2000 lakhs 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 2017-18 will also be met from the outlay. Administrative sanction will be issued for all schemes after getting sanction from GOI except NMAET. The administrative sanction of ₹112 lakhs for meeting administrative cost per month of ATMA programmes will be issued from April onwards as decided in 2015-16 to facilitate the functioning of Extension wing and implementation of all extension schemes. The outlay under RKVY will be used for rice development, vegetable development, promotion of organic farming and for infrastructure development.

## 1.2 SOIL AND WATER CONSERVATION

The outlay proposed during 2017-18 for the schemes under the sector Soil and Water Conservation shown in Table below. Out of the total outlay of ₹102.00 crore an amount of ₹85 crore is proposed under RIDF of NABARD for the implementation of watershed and soil conservation projects. Special focus will be given for long term projects for realizing the deliverables envisaged in perspective plan 2030.

### Outlay for Annual Plan 2017-18

Unit/Organization	Outlay (₹ in lakh)
State Land Use Board	545.00
Soil Survey	285.00
Soil Conservation	9370.00
<b>Total</b>	<b>10200.00</b>

### Schemes for 2017-18

#### I. Schemes of State Land Use Board

State Land Use Board has proposed following schemes for the total outlay of ₹545 lakh for implementation during 2017-18 which includes ₹250 lakh for KSREC.

##### 1. Strengthening State Land Use Board

*(Outlay: ₹115.00 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 2017-18, it is proposed to continue strengthening the Geo-informatics laboratory as a state level digital data repository and implement e-office. It aims at bringing the information available in different resource themes at various line departments and other sources into digital format. It also aims at making the data more user friendly for the planners, administrators, LSGIs and other users in managing and updating the data.

During 2017-18, spatial data on Land Use/ Land Cover for 3 districts viz. Palakkad, Kannur and Kasaragod will be generated. It is proposed to develop Land Use Decision Model for the selected Grama Panchayats in collaboration with the Department of Agriculture. Block level report on natural resources for state will be published by pooling the data available with Land Use Board and by compiling available data from other



sources. Awareness programmes for students, youth and farmers will be conducted for disseminating the importance of natural resources conservation.

An amount of ₹115 lakh is proposed during 2017-18 for the following purposes:

Sl. No.	Components	Amount (₹ in lakh)
a	Up gradation of Geo informatics lab	15.00
b	Spatial data on Land Use/ Land Cover	24.00
c	Development of Land Use Decision Model	45.00
d	Regular activities and upgradation of infrastructure facilities of KSLUB	9.00
e	In service training for department staff	1.00
f	Short term courses/training on Remote Sensing & GIS for Watershed Planning	1.00
g	Block level report on Natural Resources	14.00
h	Awareness programmes	6.00
	<b>Total</b>	<b>115.00</b>

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

## 2. Resource Survey at Panchayath and Block Level

*(Outlay: ₹125.00. lakh)*

The objective of the scheme is to generate database as well as to prepare watershed projects at block level. The outlay of ₹125 lakh is proposed for (1) Preparation of NRM Plan for Thutha sub Watershed, Palakkad district and Manali sub watershed, Thrissur district in collaboration with the District Panchayats Palakkad and Thrissur, (2) Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level for the upper catchment of Karuvannur river basin (3) Desired land use plan for urban local bodies (4) Awareness programmes on the use of PRM data at Block District levels.

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

## 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. It also envisages promoting R&D in spatial data technologies, technology transfer and capacity building of potential users and for linkage with users at different level. Priority will be given to develop the system at cadastral level. A decision support system will also be developed on web based platform for integration with LRIS.

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

LRIS of 10 districts viz, Ernakulam, Palakkad, Wayanad, Kannur, Kottayam, Thrissur, Thiruvananthapuram, Idukki, Kollam and Kozhikkode were launched. The LRIS of Kasaragod, Alappuzha and Pathanamthitta districts will be prepared and launched with the assistance of IITMK. MoU will be signed to protect the database rights to Land Use Board before further online application.

During 2017-18, an amount of ₹55 lakh is proposed to develop and deploy the web based LRIS for Malappuram district in collaboration with District Planning Office. In addition to this the entire State database will be deployed at watershed level for planning and executing watershed projects in the State.

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

*(Outlay: ₹250.00 lakh)*

Kerala State Remote Sensing and Environment Centre is the state centre for implementing projects utilizing the Remote Sensing, GIS and other Geomatic tools for planning and development of Kerala. The outlay is 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. The outlay is proposed for the following projects.

*(₹ in lakh)*

1	Digital elevation model based planning & decision support	100.00
2	Spatial database of Canal Alignments in Irrigation Projects and water quality Mapping using High Resolution satellite Data	50.00
3	Projects in Assistance with agencies/departments with 50% support	100.00
	<b>Total</b>	<b>250.00</b>

As part of the state plan programmes, KSREC has developed spatial database in 1: 5000 scale using the high resolution satellite data for all the districts of Kerala. During the year 2017-18, it is proposed for integrating the available database and for door delivery of the data to Local Self Governments and making mechanism for utilization of the database for judicious plan implementation. A mechanism will be developed at the District Planning Office to disseminate the data for practical application. An amount of ₹50 lakh is set apart for the spatial database of canal alignments in irrigation projects and water quality mapping using high resolution satellite data. An amount of ₹100 lakh is set apart as 50% support to sponsored projects for agencies/departments as per the identified needs of the project.

### SOIL SURVEY AND CONSERVATION DEPARTMENT

#### A. Soil Survey

During 2017-18, the following three schemes will be implemented for Soil Survey. The total amount proposed is ₹285 lakh.



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

***(Outlay: ₹10.00 lakh)***

Regular training of Soil Survey Officers in various areas like modern Soil Survey techniques, Remote Sensing and GIS are essential for the application of modern technologies in Soil Survey.

During 2017-18 the outlay is proposed for the following purposes.

1. Deputation of officers 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 higher studies in Soil Science.

## **6. Laboratories**

***(Outlay: ₹150.00 lakh)***

The chemical analysis of soil samples forms an essential component of soil survey as it supplements the field observations and enhances the quality of the soil survey reports. Presently, various analysis 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 Hitech Soil Analytical Laboratory, Kalpetta. In addition, the Central Soil Analytical Laboratory, Thiruvananthapuram is equipped with facilities for soil microbiological studies. One mobile soil testing lab for the Department will also be commissioned in 2016-17. 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 farmers plots.

During 2017-18, the outlay proposed is for strengthening of analytical facilities of the labs under Soil Survey, purchase of glasswares, chemicals and equipments in these labs. The outlay is not for establishing mobile soil test labs. The soil survey department is expected to concentrate more on core areas of the development in soil survey report and connected analysis.

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

***(Outlay: ₹125.00 lakh)***

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

The outlay is proposed for meeting the expenditure towards detailed soil survey, purchase of cadastral maps, digital toposheets, satellite data etc., fuel expenses, hiring charges of vehicles, replacement of one old and condemned vehicle with a new vehicle for field activities. Purchase of machinery and equipments, GIS software, cartographic materials, other software and hardware, engaging staff on contract basis and other related expenditure for publication of reports and maps and the general functioning of the Cell will also be met from this.

An amount of ₹ 50 lakh is proposed for strengthening soil museum.

### **Soil Conservation**

During 2017-18, following schemes will be implemented by Soil Conservation Unit. The total outlay proposed for Soil Conservation Unit is ₹9370 lakh of which an amount of ₹4500 lakh is provided to KLDC. Out of the total outlay, an amount of ₹8500 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. Activities/components of this scheme are directly linked with Kerala Perspective Plan 2030.

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

***(Outlay: ₹4000.00 lakh)***

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During 2017-18, 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 ₹4000 lakh has been proposed for 2017-18 for treating a target area of 16000 hectares. The proposed amount includes allocation for the 104 ongoing projects under various tranche of RIDF XVII to RIDFXXI and 31 new projects to be sanctioned in the forthcoming RIDF tranche (RIDFXXII). 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 adopting vegetative measures of soil conservation like planting of grasses, wild vetiver, pandanus or other suitable species of plants which help in the control of soil erosion. It is also targeted to control and manage floods and drainage based issues in paddy cultivation Problem Areas.

### **9. Stabilization of landslide areas**

***(Outlay: ₹450.00 lakh)***

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

During 2017-18 an amount of ₹450 lakh is proposed for conservation of land slide prone areas coming under various districts.

### **10. Training programme for departmental staff and others**

***(Outlay: ₹330.00 lakh)***

The outlay of ₹30 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.

The **Institute for Watershed Development and Management, Kerala (IWDM-K)** at Chadayamangalam had been functioning from 2011 and is 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 communities etc. During 2016-17 an amount of ₹335 lakh was proposed for the completion of the new training hall and the new hostel block. During 2017-18, an amount of ₹300 lakh is earmarked for strengthening activities of the Institute aiming at completing the construction of the trainees hostel block, furnishing and making it fully functional.

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

**(Outlay: ₹40.00 lakh)**

SOILCONSNET software developed by NIC for online monitoring of activities of the department has been launched in the state and is under implementation. The department implemented the system in all the offices from the financial year 2012-13. During 2016-17 an amount of ₹40 lakh was proposed, to continue the monitoring & evaluation of schemes.

During 2017-18, an amount of ₹40 lakh is proposed to set up a new monitoring and evaluation cell which will be functioning at Thrissur and also to continue with monitoring and evaluation of schemes.

## **12. Protection of catchment of reservoir of water supply schemes**

**(Outlay: ₹50.00 lakh)**

The scheme is being implemented in the Catchments of the reservoirs of Water Supply Schemes at Aruvikkara in Thiruvananthapuram District and at Sasthamkotta in Kollam District. The Project aims to check siltation in the reservoirs of the water supply projects. The Scheme being implemented by the Department of Soil Survey & Soil Conservation is funded by the State Environment Department. During 2016-17, an amount of ₹30 lakh was provided to continue project activities in ongoing watershed areas. During 2017-18, it is proposed to continue project activities in the Puthukulangara watershed of Aruvikkara & Sasthamkotta catchments addressing to the severe rate of soil erosion faced by the catchments. 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 200 hectares is proposed to be taken up altogether in both catchments utilizing a budget provision of ₹50 lakh.

## **Assistance to KLDC for implementing Projects assisted under RIDF**

Kerala Land Development Corporation is implementing projects under RIDF of NABARD. During 2017-18 an amount of ₹45.00 crore is proposed to KLDC of which an amount of ₹1.10 crore is proposed for the renovation of ponds in Palakkad district. The following projects having NABARD clearance will be assisted during 2017-18.

### **(i) Drainage and flood protection project RIDF XV**

**(Outlay: ₹79.00 lakh)**

The total outlay of the project is ₹965.27 lakh for 6 projects. All 6 works are completed and final claim is submitted to NABARD. The total claim for the project is

₹805.92 lakh, while the sanctioned amount is ₹776.84 lakh. In order to meet the expenditure incurred and to meet the eligible supervision charges an amount of ₹79 lakh is provided during 2017-18.

**(ii) Drainage and flood protection project RIDF XVI**

**(Outlay: ₹250.00 lakh)**

The total outlay of the project is ₹3370 lakh for 16 projects. Out of this 14 projects are completed and the remaining two works are ongoing. The claim amount is ₹2840.08 lakh and the fund sanctioned is ₹2615.04 lakh. During 2016-17 an amount of ₹186 lakh was proposed. In order to meet the expenditure of balance work proposed an amount of ₹250 lakh is proposed during 2017-18.

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

**(Outlay: ₹300.00 lakh)**

Administrative Sanction was accorded for 4 projects under RIDF XVIII for ₹2416.65 lakh. Out of 4 works, 2 works are completed. An amount of ₹490 lakh was provided during 2016-17. In order to reimburse the actual expenditure an amount of ₹300 lakh is proposed during 2017-18.

**(iv) Improvements to Padasekharams- Deepening of Inner Chals in PonnaniKolearea**

**(Outlay: ₹140.00 lakh)**

The project outlay is ₹1500 lakh for the improvements to padasekharams by deepening the inner chals in PonnaniKole area located in Thrissur and Malappuram districts. An amount of ₹550 lakh is provided during 2016-17. In order to meet the balance works proposed an amount of ₹140 lakh is proposed during 2017-18.

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

**(Outlay: ₹110.00 lakh)**

The project aimed at harvesting and conserving more rainfall/rain off by renovating the existing ponds with the active participation of peoples 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 and an amount of ₹400 lakh was provided 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 ₹110 lakh is proposed during 2017-18.

**(vi) Comprehensive Kole Development Project: Infrastructure Development works for the Integrated Development of Kole wet lands Phase I&II under RIDF XIX & XX**

**(Outlay: ₹1860.00 lakh)**

Administrative sanction was accorded for ₹202.81 crore (Phase I & Phase II) for the scheme under RIDF XIX & XX. An amount of ₹6603.33 lakh has been sanctioned (Phase I & Phase II). An amount of ₹1860 lakh is proposed for meeting the expenditure for balance works during 2017-18.

### **(vii) Drainage and Flood Protection Project RIDF XIX**

*(Outlay: ₹600.00 lakh)*

Administrative sanction was accorded for this project for an amount of ₹8882.55 lakh. Out of 58 projects, work of 34 projects is in progress. The total fund sanctioned is ₹3350.31 lakh. An amount of ₹600 lakh is proposed for meeting the expenditure for balance works during 2017-18.

### **(viii) Drainage and Flood Protection Project- Infrastructure Development & SahasraSarovar Project RIDF XX**

*(Outlay: ₹1161.00 lakh)*

Administrative sanction was accorded for 54 projects costing ₹11051.00 lakh. 14 projects are already completed. An amount of ₹1161 lakh is proposed for meeting the expenditure for balance works during 2017-18.

## **1.3 ANIMAL HUSBANDRY**

The total outlay proposed for Animal Husbandry sub sector for 2017-18 is ₹308.28 crore. Of this outlay, ₹50 crore is the support under RIDF of NABARD. The amount proposed as state share for centrally sponsored schemes is ₹13.28 crore. An amount of ₹61.00 crore is set apart for Kerala Veterinary and Animal Science University and ₹53.80 crore for Special Livestock Breeding Programme. Strengthening of Department Farms and Strengthening of Veterinary Services are the other two schemes given high priority with outlays of ₹22.13 crore and ₹45.49 crore respectively. Besides an amount of ₹74.00 crore is proposed for Public Sector Undertakings. The focus of the sector during 2017-18 will be on upgradation of veterinary health care facilities, expansion of night services, improvement of laboratory facilities and introduction of livestock insurance.

### **1. Veterinary Extension**

*(Outlay: ₹ 1106 .00 lakh)*

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

The main components included under the Scheme are establishment/strengthening of infrastructure for training, training programmes to farmers, establishment of farmers information centres and conduct of awareness camps, exhibitions, seminars and workshops, school animal husbandry clubs, establishing a centre of excellence in Livestock Management Centre, strengthening of extension services and training centres of Animal Husbandry department, 2<sup>nd</sup> phase of the building for LMTC, Mundayad, Kannur, assistance to research studies regarding field related issues and intervention methods, entrepreneur development programme, SREP, farmers registration etc. are envisaged under this scheme.

Strengthening research extension interface is also included as a component under the scheme. The objective of the component is to find solution to field oriented problems faced by farmers with the help of university and other reputed research institutions. Molecular studies on level of exotic blood in our cross bred cattle, innovative ideas for helping farmers such as early pregnancy diagnosis in cattle etc. will be taken up. An amount of ₹100 lakh is set apart for the implementation of components identified under SREP work plan and scaling up of success models.

Veterinary extension needs to be further strengthened considering the growth of the sector as well as due to expansion in adoption of new technologies in the field. The strengthening of the training centre LMTC, Thalayolaparambu, Kottayam, training hall, staff quarters and compound wall for Veterinary complex at Veterinary Polyclinic Kattapana in Idukki district, construction of new building for Livestock Management Training centre at Kakkad in Municipal area for LMTC Kannur, upgradation of Livestock Management Training centre Kudappanakunnu to Centre of Excellence with modern training facilities including facilities for residential training programmes etc. are included under the scheme.

The component wise breakup of the scheme is shown below.

<b>Sl. No.</b>	<b>Component</b>	<b>Amount (₹ in lakh)</b>
1	Strengthening infrastructure for training	75.00
2	Awareness camps, training programmes, exhibitions, seminars, study tours, calf rallies, awards, booklet, and workshop etc.	77.00
3	SREP work plan and scaling up of success models	100.00
4	Research and extension interface	30.00
5	Operational cost, maintenance of machineries and buildings etc.	37.00
6	HRD- training to technical officers of the Department	50.00
7	School Animal Husbandry Clubs	25.00
8	Entrepreneurship Development Programmes (EDP)	62.00
9	Strengthening of training centres of the Animal Husbandry Department including RAHCs, 2 <sup>nd</sup> phase of the building for LMTC, Mundayad, Kannur	550.00
10	Farmers registration	50.00
11	Training programmes for the offices at National level and MDP at SAMETI	50.00
	<b>Total</b>	<b>1106.00</b>

## 2. Strengthening of Veterinary Services

**(Outlay: ₹4549.00 lakh)**

The scheme is to tone up veterinary services and institutions by providing with essential items of medicines, standardization of institutions to render quality services,



professional upliftment and improvement of diagnostic techniques which are essential for the improvement of the health care system. It is envisaged to have three tier health care services, the District veterinary centres will act as the District level referral units, the veterinary polyclinic at Taluk and the veterinary hospital/veterinary dispensaries at the Panchayat level.

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

The outlay will also be utilized for distribution of Mastitis Kit, conduct of campaign under Rabies Control Programme, promotion of animal welfare activities, strengthening of border check posts, strengthening of veterinary poly clinics/veterinary hospitals/veterinary dispensaries etc.

The disease eradication programme was started with the support of NDDB in 2003-04. Since the assistance from NDDB has ceased from 2008-09 onwards the entire cost of execution of the scheme will be met by the State Plan support and interest from corpus fund available with Government. Under this programme an amount of ₹200 lakh is proposed for mobility expenses for vaccination squads, cost of logistics, travelling allowance, ear tags etc.

The component of the scheme is shown below.

<b>Sl. No.</b>	<b>Component</b>	<b>Amount (₹ in lakh)</b>
1	Infrastructure development for veterinary services	500.00
2	Procurement of medicines	1500.00
3	Mastitis control programme	75.00
4	Animal welfare programmes	15.00
5	Compensation to farmers	100.00
6	Conduct of camps, vaccination and squads	70.00
7	Operational costs	50.00
8	Need based veterinary support	375.00
9	Strengthening of veterinary poly clinics/VH/VD/DVCs	200.00
10	Upgradation of labs	650.00
11	AMC and Insurance of equipment, repair and maintenance	20.00
12	Sero surveillance monitoring on diseases of zoonotic importance	20.00
13	Strengthening of border check post for effective monitoring and disease surveillance	68.00
14	Disease mapping through GIS	25.00
15	Animal disease control project	200.00
16	Documentation & Digitization	4.00
17	Man power on contract basis	65.00
	<b>Total</b>	<b>3937.00</b>

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

In the present condition, farmers find difficulty in bringing their animals to the clinics and is not getting service in the odd hours of the day from 6 PM to 6AM. The present need of the farmer is to get service at his farm premise. In order to tackle the problems it is proposed to provide emergency veterinary care service during odd hours in new 35 high yielding dairy blocks and also to continue the service in already started 65 blocks and ambulatory vehicles with basic facilities for rendering health care service at the door step of the farmers. An amount of ₹612.00 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	555.00
3	Providing man power for operating service of Mobile multi speciality clinics	22.00
	<b>Total</b>	<b>612.00</b>

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

Out of ₹4549 lakh proposed for the scheme, ₹500 lakh is support under RIDF for the infrastructure development of veterinary services.

### 3. Biological Production Complex

*(Outlay: ₹534.00 lakh)*

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

The outlay provided is for strengthening of experimental animal unit, medical checkup and health insurance, production of vaccines and other biologicals, production of Rabies Vaccine for human use, infrastructure development, installation of a fermenter unit and accessories, technology updation and training to staff, infrastructure modification as per good manufacturing practice guidelines, solar power generation in standardisation section and laboratory animal unit, insurance, repair and maintenance and AMC of Equipment, medical check-up and health insurance, operational cost etc.



#### 4. Expansion of Cross Breeding Facilities

**(Outlay: ₹1138.00 lakh)**

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

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

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Cost of semen	584.00
2	Infrastructure development	30.00
3	Mineral mixture supplement programme and deworming of milch cows	300.00
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	36.00
9	Documentation and digitization of the scheme	3.00
	<b>Total</b>	<b>1138.00</b>

#### 5. Special Livestock Breeding Programme

**(Outlay: ₹5380.00 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 provided 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	1450.00
2	Monitoring, evaluation and documentation	7.00
3	Other expenses including publicity and veterinary aid	15.00
4	Computerisation of field level offices	10.00
5	Operational cost	10.00
6	Govardhini	3888.00
	<b>Total</b>	<b>5380.00</b>

An amount of ₹3888 lakh is set apart for Govardhini scheme for implementation in association with RKVY.

## 6. Strengthening of Department Farms and Conservation

**(Outlay: ₹2213.00 lakh)**

The Animal Husbandry department has a network of cattle, goat, pig, rabbit, poultry and duck farms under its control. The departmental farms are to be modernized and strengthened to function not only as production units and breeding units to supply quality young ones but also as centres of demonstration of technologies and training. Seed production, supply of inputs, fodder development, purchase of feed, feed ingredients, medicines and biological etc, satellite breeding units, goat rearing and pig rearing, production oriented programmes, duck rearing, turkey rearing, purchase of parent stock, infrastructure for brooder, hatchery and duck training institute at Manjady, Man power on contract basis for farm service, insurance for ducks and duck farmers, documentation and digitization etc. are the activities proposed under the scheme. An amount of ₹2213 lakh is proposed for strengthening of farms and conservation in 2017-18. An amount of ₹205 lakh is set apart for implementing production oriented programmes under the leadership of farms in satellite clusters to increase production of young ones alone. The outlay will be used for the development of farms and satellite units alone.

The breakup of outlay for farms in 2017-18 is as follows:

Sl. No.	Name of Scheme/ Component	Outlay (₹ in lakh)
1	Infrastructure for brooder, hatchery and duck training institute at Manjady	170.00
2	Insurance for ducks and duck farmers	20.00
3	Production oriented programme	205.00
4	Purchase of parent stock, feed, feed ingredients, fodder, medicines, biological etc.	650.00
5	Fodder development	30.00
6	Operational cost	55.00
7	Supply of inputs through satellite breeding units	230.00
8	Upgradation of farms	400.00
9	Documentation & digitization	3.00
10	Infrastructure development of farms including mechanisation	450.00
	<b>Total</b>	<b>2213.00</b>

## 7. Modernization and e - Governance

**(Outlay: ₹250.00 lakh)**

Computers and accessories have been provided to all District Animal Husbandry Offices, District Veterinary Centres, Central Veterinary Stores, IAH&VB, Palode, CDIO Palode, all farms, RAICs, SLBP offices, LMTCs. Veterinary Poly Clinics and some veterinary hospitals under the Department. Computers and accessories have been provided to one veterinary institution each in every block under National Disease Reporting System

through NIC by Government of India. Broad band internet connectivity has been established in these selected institutions, all District Headquarters, District Veterinary centres and other important offices. The remaining institutions of the Department have to be provided with computers and internet connectivity to get the full benefit of computerization of the Department. The outlay will be utilized for the upgradation of existing old computers and accessories, purchase of new computers for directorate and sub-offices including hospitals/dispensaries/subcentres, AMC/repair charges, mobile governance, software development charges, setting up a video conference system, implementation of e-office. An amount of ₹250.00 lakh is proposed for the scheme.

## 8. Backyard Poultry Development Project

**(Outlay: ₹330.00 lakh)**

Backyard Poultry production is having good potential in the State. Government interventions by ways of various support mechanism is now needed for the production of poultry in rural areas. Indigenous poultry breeds including the improved strains like Gramalekshmi that can survive with low quality raw feed can be popularized for the development of backyard poultry. 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 ₹330 lakh is proposed for this scheme.

## 9. Comprehensive Livestock Insurance Programme (Gosamrudhi)

**(Outlay: ₹500.00 lakh)**

The scheme aims 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. 1 lakh milch cows will be covered under this programme as the first phase. This project is implemented by the department through a General Insurance Company under Public sector undertaking. An amount of ₹500 lakh is proposed for this scheme. A portion of the outlay will be provided to state share of CSS on livestock insurance scheme.

## I. Assistance to Public Sector Undertakings

**(Outlay: ₹7400.00 lakh)**

The outlay is provided for providing assistance to PSUs for their activities. Meat Products of India Ltd.(MPI), Kerala State Poultry Development Corporation (KSPDC), KLD Board, KCMMF and their union, Kerala Feeds will be provided assistance on project basis. Proposals from PSUs would be appraised for their viability for approval by Government. Funds will also be mobilised from financial institutions, GoI etc. An amount of ₹7400.00 lakh is set apart for five PSUs in 2017-18.

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

### A. KLDB

Sl. No.	Name of Schemes	Outlay (₹ in lakh)
1	Extension activities of KLD Board (Herd Book Scheme)	55.00
2	Conservation and improvement of Malabari Goats through field performance recording and Buck Distribution Programme	17.00

3	Assistance for conducting R & D on fodder and fodder seed production	30.00
4	Support to conduct training in AH activities	20.00
5	Infrastructure Development for strengthening cattle breeding	318.00
6	Artificial Insemination in Goats	35.00
7	Pig Development	200.00
8	Kudumbasree linked forage centres and pilot 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	268.00
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	60.00
	<b>Total</b>	<b>2083.00</b>

#### B. Kerala Feeds Ltd.

An amount of ₹1900 lakh is proposed for infrastructure development. Out of this ₹700 lakh is under State Plan and 1200 lakh is under RIDF.

#### C. MPI

An amount of ₹917 lakh is proposed for Edayar Plant for functioning this. Out of this 117 lakh is under State Plan and 800 lakh is under RIDF.

#### D. KSPDC

An amount of ₹1757 lakh is proposed in 2017-18 out of this ₹1000 lakh is under RIDF for high-tech feed mixing plant at Mala in Trissur for functioning this. State plan support of ₹757 lakh is proposed to promote backyard poultry development with institutional support.

#### E. KCMMF

Sl. No.	Name of Schemes	Outlay (₹ in lakh)
1	Process upgradation & automation of Central Products Dairy, Alappuzha (New Scheme)	340.00
2	Support for capacity augmentation at Thrissur Dairy (New Scheme)	403.00
	<b>Total</b>	<b>743.00</b>

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

(Outlay: ₹ 6100.00 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 ₹6100 lakh is proposed for the University during 2017-18 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 study on cattle trade will also be completed.

The outlay provided for 2017-18 for different components is shown below.

Sl. No.	Name of component	Outlay (₹ in lakh)
	<b>i. State Plan</b>	
1	Research Projects	1347.00
2	Education	725.00
3	Extension and entrepreneurship development	256.00
4	Administration	190.00
5	Infrastructure	1116.00
6	Farms	966.00
	<b>Sub Total (i)</b>	<b>4600.00</b>
7	<b>ii. RIDF</b>	1500.00
	<b>Total (i + ii)</b>	<b>6100.00</b>

Out of ₹61 crore proposed for the schemes, ₹15 crore is proposed under RIDF for infrastructure development.

The Research projects are prioritized under the following broad areas.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Increasing Productivity of Livestock	78.00
2	Improving Nutritional Base	194.00
3	Management and improvement of animal genetic resources	129.00
4	Poultry	106.00
5	Enhancing reproductive efficiency	43.00

6	Biotechnology	106.00
7	Disease	175.00
8.	Companion Animal	72.00
9	Dairy and Meat Processing and Value Addition	146.00
10	Zoonosis	7.00
11	Extension and economics	34.00
12	Waste management	115.00
13	Monitoring and Evaluation Cell	25.00
14	Conducting Scientific Seminars/ conferences / workshops and publication work	15.00
15	Strengthening of new schools and centres of research	102.00
	<b>Total</b>	<b>1347.00</b>

### Education

Under education the following projects are supported in 2017-18.

Sl. No.	Name of Component	Outlay (₹ in lakh)
1	Providing scholarship, assistantship and other allowances to undergraduate and post graduate students, conduct of exams and related expenses	469.00
2	Assistance of Faculty Improvement Programme of UGC	20.00
3	Strengthening of academic cell of the college	8.00
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.	228.00
	<b>Total</b>	<b>725.00</b>

### Farms

An amount of ₹ 966 lakh is proposed for strengthening farms.

### Infrastructure

An amount of ₹2616 lakh is proposed for the infrastructure development of different colleges. Out of this amount ₹1500 lakh is under RIDF support.

### Administration

Sl. No.	Name of Component	Outlay (₹ 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	15.00

4	Providing improved transportation and residential facility for the staff and students	35.00
5	Strengthening the central store and printing of records, registers, forms	10.00
6	Operational expenses of administration	55.00
7	Operational expenses of finance wing	10.00
<b>Total</b>		<b>190.00</b>

### Extension and Entrepreneurship development

The following components are included under extension and entrepreneurship development.

Sl. No.	Name of component	Outlay (₹ in lakh)
1	Strengthening of the elephant study centre, CVAS, Mannuthy for better welfare and conservation of captive elephants in Kerala through efficient healthcare, management systems and participatory capacity building methods	10.00
2	Wellness centre for livestock, pet animals and birds	10.00
3	Establishment of Dairy Extension & Advisory Services at CDST, Pookode	5.00
4	Capacity building programmes for various stakeholders of livestock sector	8.00
5	Empowerment of Small Income Livestock Units	6.00
6	Doorstep Veterinary Services to the Rural Farmers of Selected Villages through Ambulatory Clinic	15.00
7	Enhancing the kid production for sustainable livelihood security of farmers in Thrissur district	7.00
8	National and international collaboration	15.00
9	Capacity Building of Students and Faculty of KVASU	12.00
10	Promotion of livestock entrepreneurship through capacity building	10.00
11	Strengthen the start-up village in livestock production	6.00
12	Strengthening of Publication division for knowledge dissemination among farming community through printed publications, web and electronic media	13.00
13	Industrial interface in Livestock sector and promotion of outreach programme	5.00
14	Developing Technology Business incubation centre for KVASU	15.00
15	Livelihood enhancement of Wayanad tribal colonies	10.00
16	Strengthening of the Directorate of Entrepreneurship	10.00
17	Entrepreneurship development and monitoring of SHG/NGO/farmers in adopting precision farming	10.00
18	E Vetconnect for providing 24x7 Veterinary Services	40.00
19	Ensuring breed purity and augmenting marketing facilities for dairy products and byproducts from indigenous dwarf cattle maintained by farmers of Kerala	12.00



20	Epidemiology of common enteric zoonotic pathogens in Wayanad district	10.00
21	Education of farmers and students on good animal husbandry practices and control of health threats through 2 D info graphic animation technology	10.00
22	Interface program for knowledge transfer on latest technologies and innovations in Veterinary Science, Animal husbandry and Public health	4.00
23	Ruminant fertility enhancement through peripheral hospital Menangady	13.00
	<b>Total</b>	<b>256.00</b>

### III. Rashtriya Pashudhan Vikas Yojana (RPVY)

*(Outlay: ₹1200.00 lakh (40% State Share))*

Govt. of India has introduced a new scheme Rashtriya Pashudhan Vikas Yojana during 2015-16. National Livestock Management Programme and National Livestock Health & Disease control Program are come under the purview of the new scheme. The funding pattern of this scheme will be shared in the ratio 60:40 between the center and the state. ₹1200.00 lakh is proposed to meet 40% state share of the CSS.

### IV. Animal Husbandry statistics and sample survey

*(Outlay: ₹128.00 lakh)(50% state share)*

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

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

## 1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development Sector for the year 2017-18 is ₹97.75 crore and 5 schemes are included in the budget. Dairy co-operatives in the state, are proposed with an outlay of ₹30.51crore to expand their infrastructure base for milk procurement by creating better cold chain during 2017-18. An amount of ₹48.04 crore for Commercial Diary and Milk Shed 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: ₹495.00 lakh)*

The Dairy Development Department takes up rural dairy extension and advisory services through its block level dairy extension service units, district level quality control

units and five dairy training centers and sewage farm, Valiyathura. Transfer of technology directly to the farmers through personal contacts and assistance to farmers in case of contingencies and natural calamities are the main objectives of the scheme. The amount proposed for 2017-18 is ₹495 lakh. The outlay is for the implementation of rural dairy extension services, for conducting seminars, farmers contact programs, quality awareness programme, state dairy expo, extension activities through print and electronic media, comprehensive insurance programme covering cattle and cattle owners, Geo mapping of department level offices, implementation of SREP projects, establishing Dairy Extension service units at selected potential Panchayats, implementation of e-Governance and ISO certificate activity of the department, consumer interface programmes, technical training programme for department staff and student's dairy clubs at schools. A portion of the outlay will be utilized for upgradation of infrastructure facilities of dairy training centers

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

**(Outlay: ₹3051.00 lakh)**

As on 31.3.2016, there are 3683 primary dairy co-operatives functioning under the administrative supervision of Dairy Development Department. DCSs help dairy farmers to market their produce and act as village information centres. The objectives of the scheme are to bring more farmers under the dairy co-operative sector enable to comply with FSSAI 2006, improve the facilities for testing the chemical and microbial/quality of milk, strengthening and modernization of infrastructure of DCSs to improve procurement and marketing etc. The amount proposed for 2017-18 is ₹3051 lakh. The following are the activities proposed under the scheme during 2017-18.

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

Quality Control of milk and milk products produced and marketed in the state assumes paramount importance and it is one of the major activities of the Dairy Development Department. The scheme is to strengthen facilities in the quality control laboratories in the State, special quality testing drive, setting up of regional labs, quality

and hygiene improvement at farm level, milk testing facility at check post etc. Out of ₹3051 lakh, an amount of ₹466 lakh is proposed for strengthening of quality control. Component wise break up is as follows:

Sl. No.	Name of component	Amount (₹ in lakh)
1	Special quality testing drives	7.00
2	Assistance to existing labs for modernization, strengthening & well equipping, NABL and ISO 9001 accreditation expenses	100.00
3	Permanent Milk checking facility at selected Check post	75.00
4	Quality control/ food safety training programme for department/DCS officials	15.00
5	Assistance for improving hygienic level at farm level	25.00
6	Infrastructure development and expansion activities of state Dairy lab Thiruvananthapuram, Regional labs, District level labs and mobile QC units, assistance for installing fly traps, u.v.light, documentation charges, setting up of labs at Kasaragod and Kottayam and advanced milk testing facility, need based assistance to DCs for improving the quality control activities.	244.00
<b>Total</b>		<b>466.00</b>

### 3. Milkshed and Fodder Development

*(Outlay: ₹4804.00 lakh)*

The Milkshed Development Programme is aimed at bringing more farmers/ entrepreneurs and self help groups in to the sector and to maintain the productivity of cross bred cow and to create awareness among farmers in adopting scientific management in cattle farming. A transition from subsistence dairy farming to viable commercial dairy farming, with technology support is imperative for enhancing production and productivity. The amount set apart for 2017-18 is ₹4804 lakh. This outlay will be utilized for extending the promotion of commercial dairy units to more selected milkshed and other potential areas, cow and heifer units, purchasing milking machines, assistance for cattle shed, women cattle care programme etc. The component wise breakup of the outlay provided in 2017-18 is as follows:

Sl. No.	Name of component	Amount (₹ in lakh)
1	Assistance for cow units	493.50
2	Heifer units	300.00
3	Support to women cattle care programme	34.00
4	Fodder development	600.00
5	Assistance to progressive dairy farmers	150.00
6	Construction of cattle shed and assistance to purchase milking machines	500.00
7	Dairy Farmers Welfare Fund	25.00
8	Assistance for Dairy Development in potential areas	2200.00

9	Ksheera Grama Programme at selected Panchayats	500.00
10	Documentation charges	1.50
	<b>Total</b>	<b>4804.00</b>

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

An amount of ₹22 crore is set apart for the comprehensive development of dairy in identified potential blocks delineated into dairy zones with physical target of productivity improvement. All these schemes will be implemented in these potential blocks on convergence mode.

An amount ₹600 lakh is proposed for giving assistance to farmers for fodder cultivation, azolla cultivation, maize cultivation, assistance to State Fodder Farm, Thiruvananthapuram, mechanization and modernization of fodder activities, Commercial and massive fodder development programmes etc.

In order to support the activities of the welfare of dairy farmers, an amount of ₹25.00 lakh is proposed in the year 2017-18 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.

#### **4. Cattle Feed Subsidy**

***(Outlay: ₹1400.00 lakh)***

The cattle feed subsidy scheme was introduced in the Annual Plan 2009-10 on a pilot basis. Enhanced milk production and procurement, bring more farmers under the dairy co-operative umbrella, maintain dairying as a sustainable profession and attract more young entrepreneurs into the sector by giving more employment opportunities are the objectives of the scheme. To achieve these, the project aims to subsidize the milk production cost by providing assistance for the cost of cattle feed purchased from Dairy Co-operative Societies based on the quantity of milk poured. The amount proposed for 2017-18 is ₹1400 lakh. The main components of the scheme are cattle feed subsidy, distribution of mineral mixture/ vitamin supplement etc.

#### **5. Assistance to Dairy Development in Wayanad**

***(Outlay: ₹25.00 lakhs)***

Assistance will be provided for the installation of Bio gas units, vermi compost units, vermin wash and other bio inputs, undertaking training to promote dairy development in the districts. An amount of ₹25 lakh is proposed for the infrastructure development and socio economic welfare activities in Wayanad district. The project will be implemented with the leadership of Dairy department or through NGOS.

## 1.5 FISHERIES

The outlay proposed for the fisheries sector in Annual Plan 2017-18 is ₹225.58 crore. It includes ₹50.00 crore under NABARD assisted RIDF schemes and an amount of ₹39.00 crore for 'Development of marine fisheries infrastructure and post-harvest operations'. An amount of ₹41.00 crore is proposed for Fisheries and Ocean Science University. ₹48.88 crore is also proposed for Inland fisheries. Apart from this, an amount of ₹216.00 crore is proposed for the umbrella scheme 'Basic Infrastructural Facilities and Human Development of Fisherfolk' which includes ₹150.00 crore for rehabilitation of vulnerable fishermen families staying close to coast and, development of bio-shield through afforestation /plantation under Coastal Area Development.

The outlay for fisheries sector in 2017-18 is proposed under 9 umbrella schemes as shown below –

### 1. Inland Fisheries

**(Outlay: ₹4888.00 lakh)**

The outlay proposed for the umbrella scheme 'Inland Fisheries' in 2017-18 is ₹ 48.88 crore. The scheme includes 3 components as given below –

Item	Components	Amount (₹ in lakh)
a	Conservation and Management of Inland fisheries	350.00
b	Fish farms, Nurseries and Hatcheries	1700.00
c	Aquaculture Development	2838.00
	<b>Total</b>	<b>4888.00</b>

#### a) Conservation and Management of Inland fisheries

Inland capture fish production is facing threat due to aquatic pollution. In order to enhance stock and increase fish production, it is proposed to carry out stock recruitment by ranching, backwater patrolling and prevention of illegal fishing, establishment of protected area in the natural fish breeding grounds, afforestation of mangroves, improving the functioning of Fisheries Management Councils (FMCs), restoration of damaged aquatic ecosystems, assessment of catch etc. An amount of ₹ 100.00 lakh is for activities pertaining to fresh water and ₹ 230.00 lakh is for activities in brackish water.

It is envisaged to focus the activities of State Fisheries Management Society (FIRMA) towards the conservation and management of fish resources. It has to act as an advisory body to the Government for the above. An amount of ₹20 lakh is separately proposed for meeting the cost of FIRMA for conducting various research activities for conserving fish resource.

An amount of ₹350 lakh is proposed for Conservation and Management of Inland fisheries as shown in table below –

Sl. No.	Sub - Components	Amount (₹ in lakh)
1	Management of Fresh water fish resource	100.00
2	Management of Brackish water fish resource	230.00
3	Cost to FIRMA for research in resource conservation	20.00
	<b>Total</b>	<b>350.00</b>

#### **b) Fish farms, Nurseries and Hatcheries**

The main constrain in fish farming is lack of quality fish seed. Self-sufficiency in fish seed production is targeted during the 13<sup>th</sup> plan period for which an amount of ₹900 lakh is proposed. It includes construction of new fish seed farms/hatcheries/nurseries, completion of construction of on-going works and creation of additional seed producing units to existing government farms. Additionally, an amount of ₹800 lakh is proposed for the operation and maintenance of existing Govt. farms, hatcheries, nurseries and aquariums.

#### **c) Aquaculture Development**

Central Government Institutes have developed and standardized technologies to enhance aquaculture production and productivity. The target for 13<sup>th</sup> plan period is to double the aquaculture production by extending into new areas and also by enhancing productivity from the existing area by optimum utilization of aquaculture potentials, use of genetically improved seeds through natural selection, nutrient and disease management and innovative aquaculture practices. An amount of ₹2338 lakh is proposed for these activities including grant to the traditional fishermen/farmers to take-up the new ventures. The activities include-

- Construction/Renovation of farm
- Enhancement of productivity from existing farms
- Cage farming/pen culture in backwaters, Open Ocean, reservoir or pond
- Re-circulatory aquaculture
- Polyculture/Monoculture of indigenous fish, Integrated farming
- Farming of Shrimp, Prawn, Mussel, Edible oyster, Pearl oyster, Mud crab, Lobster
- Mass production of ornamental fish. aquarium plant, accessories and its marketing
- Technical support
- Single window for aquaculture inputs
- Crop insurance, Functioning fish farmers club
- Functioning of Fish Farmers Development Agencies

Additionally, an amount of ₹500 lakh is also proposed for the Development of feed mill, aquatic animal health lab and demonstration farms.



## 2. Marine fisheries

**(Outlay: ₹860.00 lakh)**

The outlay proposed for the umbrella scheme 'Marine Fisheries' in 2017-18 is ₹8.60 crore. The scheme includes 5 components as shown below –

Item	Components	Amount (₹ in lakh)
a	Management for marine fish resource conservation	490.00
b	Deep sea fishing & Sea safety equipments	50.00
c	Fishing implements for traditional fishermen	70.00
d	Marine Ambulance	200.00
e	Insurance coverage for fishing implements	50.00
	<b>Total</b>	<b>860.00</b>

### a) Conservation and Management of marine fisheries

A steady declining trend of 13.6% in marine fish landings is recorded during 12<sup>th</sup> plan period. As per the reports of Central Institutes, the decline is due to over fishing, indiscriminate juvenile fishery and failure of stock recruitment by the fishery of brooders. In order to sustain the marine fishery for meeting nutritional food requirement, economic growth and ensuring the sole livelihood of fishermen, effective surveillance and management principles on natural marine fishery has to be introduced effectively. The components of effective management for marine fish resource include strict surveillance of KMFR Act, sea patrolling, 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, establishment of new fisheries stations, communication network, fitting of surveillance camera in the fishing harbours and fish landing centers, establishment of artificial reefs and marine protected areas, ranching of fish seed for stock enhancement etc. An amount of ₹490 lakh is proposed for these activities.

### b) Deep sea fishing and sea safety

It includes components for the promotion of deep sea fishing and sea safety equipments. There is immense potential for fishing from offshore and deep sea areas. Assistance for the procurement of sea safety equipments such as VHF Marine Radio, Global Positioning System, Echo sounder, Life jacket, Automatic Identification System (AIS) and Satellite based radio beacon is proposed. An amount of ₹50 lakh is proposed for increasing fish production by extending fishing area to deep sea and for providing sea safety equipment.

### c) Motorisation of country craft and suitable components of fishing gear

Assistance will be given to the traditional fishermen for securing large meshed gill net, sophisticated equipments for line fishing and for replacing old outboard engines with new outboard motor of below 10 hp for which an amount of ₹70 lakh is proposed.



#### **d) Marine Ambulance for sea rescue operations**

As per the statistics of World 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, more than 4000 lives of fishermen were saved using the existing rented boats and facilities. Hence a full-fledged rescue operation is essential for reducing the death rate while fishing at sea. It is proposed to establish Marine Ambulance connected with five fisheries stations for carrying out sea rescue operation quickly and more effectively. The Marine Ambulance will be a steel boat with specifications suited for sea rescue operations preferably locally designed to facilitate ease of maintenance. An amount of ₹200 lakh is proposed for the procurement of one Marine Ambulance.

#### **e) Insurance coverage for fishing implements**

Insurance coverage for fishing implements is proposed for traditional sector. The assured value of insurance is agreed value or rupees three lakh whichever is less. It is targeted to insure fishing units of Thiruvananthapuram district as a first phase. An amount of ₹50 lakh is proposed for meeting 90% premium as Government share.

### **3. Blue revolution - Integrated development and Management of fisheries (CSS – 40% State Share) (New Scheme)**

***(Outlay: ₹1600.00 lakh)***

The Scheme envisages the integrated development and management of fisheries sector. The provision, as state share, is for implementing the scheme by channelizing the fund released by GoI under the core scheme Blue Revolution. The components include various aquaculture programme, retail fish market, value addition, post-harvest operations, housing, saving cum relief scheme, training programme and administrative cost, etc. An amount of ₹1600 lakh is proposed as 40 percent state share for implementation of the scheme.

#### **4. Modernisation of fish markets, value addition, post-harvest activities**

***(Outlay: ₹400.00 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 great extent by establishing a cold chain network from the boat to the consumer. It includes insulated boxes in fishing craft, onshore chilled storage facility, modernization of landing centres, harbours and whole sale markets, insulated vehicle for better transport and hygienic fish sales outlet at the end point. Hygienic handling and quality assurance of fish and fish product has to be ensured. The scheme includes components like establishment of fish processing centers, fisher women friendly fish markets, live fish market, hygienic fish outlets, fish drying units, value added fish production units, ice plants, cold storages and auction halls. An amount of ₹400 lakh is proposed for the scheme.

#### **5. Social security to fisherman**

***(Outlay: ₹2710.00 lakh)***

An amount of ₹27.10 crore is proposed for the scheme 'Social security to fisherman'. It includes 3 components as shown below –

Item	Components	Amount (₹ in lakh)
a	Saving cum relief to fishermen during lean season	2060.00
b	Group insurance scheme to fishermen	500.00
c	Group insurance scheme to allied fish workers	150.00
	<b>Total</b>	<b>2710.00</b>

**a) Saving cum relief to fishermen**

This component seeks to provide relief to fishermen during lean season. An amount of ₹1500 is collected from the beneficiaries in 6 installments during the period from August to January. The State Government has to contribute ₹1500 and an amount of ₹3000 is released to the fishermen in 2 installments during lean season which is May and June. The number of beneficiaries anticipated is about 183,000. An amount of ₹2060 lakh is proposed for Saving cum relief to fishermen.

**b) Group insurance scheme to fishermen**

The Group Insurance Scheme is proposed for the Active Fishermen in the State against accidental death, heart attack (while fishing at sea), missing, permanent and partial disability for which the compensation of ₹10 lakh for death/missing/total disability and ₹5 lakh for partial disability is proposed. It is estimated that 2,37,500 fishermen will be covered. An amount of ₹500 lakh is proposed for the same.

**c) Group insurance scheme to allied fish workers**

There are 79,000 allied fish workers who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB). An amount of ₹150 lakh is proposed for group insurance scheme to allied fish workers.

**6. Extension, Training and Service delivery**

*(Outlay: ₹550.00 lakh)*

An amount of ₹5.50crore is proposed for the scheme 'Extension, Training and Service delivery' which has 2 components as shown below:

Item	Components	Amount (₹ in lakh)
a	Extension activities of Department, Strengthening of training centres and Modernisation of Department	300.00
b	Completion of ongoing works of Aquaculture Training Centres and establishment/ strengthening of Matsyabhavans	250.00
	<b>Total</b>	<b>550.00</b>

**a) Extension activities of Department, Strengthening of training centres and Modernisation of Department**

It includes components such as extension activities, training to the functionaries, good service delivery and e-governance. The extension activities include conduct of

awareness programme, exhibitions, seminars, workshop, publication, documentary and other IEC activities for the public. The component of training to the functionaries includes operational cost of NIFAM, in-service training and short term training on different aspects of fisheries with the help of reputed institutions within and outside India. The component of good service delivery includes public grievance redress monitoring system (PGRMS), call centers, video conferencing, procurement of multimedia and electronic equipments, monitoring of schemes and publication of fisheries statistics. The component of e-governance includes hardware procurement, software development, upgradation of website, online communication network, AMCs to the existing hardwares and other electronic equipments, adoption of KSWAN etc. It also includes provision for creating digital database of fishermen families. An amount of ₹300 lakh is proposed for the above activities.

An amount of ₹250 lakh is separately proposed for the completion of ongoing works of Aquaculture Training Centres and establishment/ strengthening of Matsyabhavans.

## **7. Fishing Harbours and Management**

**(Outlay: ₹3950.00 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 ₹ 39.50 crore 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 – 40% State Share)**

The following items are identified under the scheme-

- i.** It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 60% CSS as per the new directions on CSS schemes. Works pertaining to Arthungal, Vellayil, Thanoor, Manjeswaram, Koyilandi Fishing Harbours, Munakkakkadavu Fish Landing Centre and works for completion and operationalization of Chettuvai, Cheruvathoor & Thalai Fishing Harbours are proposed to be taken up in 2017-18. The establishment charges of all harbours except the above have to be met from non-plan allocation.
- ii.** Management of Fishery Harbours - Most of the completed Fishery Harbours and Fish landing centres require periodic maintenance dredging for maintaining the required draft in the harbour basin and approach channels. Also the completed and partially commissioned harbours need a change in the hygienic standard of operation in the harbour. This was necessitated due to the stringent clause issued by the EEV for fish and allied products. GoI had provided sanction for dredging works at 7 Fishing Harbours amounting to ₹1054 lakh under 50% CSS. Five works at Thottappally, Munambam, Beypore, Azheekal and Chombal have been completed. Central release so far is ₹293.23 lakh. GoI have also accorded Administrative Sanction for the maintenance of dredging of Puthiyappa and Moplabay Fishing Harbours under 50% CSS for ₹1216 lakh and ₹670.56 lakh respectively. Central release received for them are ₹26.5 lakh and ₹100.28 lakh. The outlay provided is for meeting the State Share of the scheme. Activities involve dredging, management

for proper maintenance and upkeep of harbour facilities etc. to ensure smooth and effective operation of the harbours.

Funds proposed for components are as below –

Sl. No.	Component	Amount (₹ in lakh)
i)	Development of Marine Fisheries, Infrastructure and post-harvest operations (40% state share)	
1	Arthungal FH	600.00
2	Vellayil FH	500.00
3	Thanoor FH	600.00
4	Manjeswaram FH	950.00
5	Koyilandi FH	500.00
6	Munakkakkadavu FLC	3.50
7	Completion and full operationalization of Chettuvai, Cheruvathoor & Thalai FHs	390.00
ii)	Management of Fishery Harbours	356.50
<b>Total</b>		<b>3900.00</b>

#### b) Investigation of new fishing harbours and landing centres

New harbours/fish landing centres are taken up only after conducting detailed investigation and proper evaluation on the socio economic, techno-economic impacts and based on detailed environment studies. The outlay provided is for investigation works, model studies, EIA studies for the development of Fishery Harbour and landing centres and to channelise appropriate funding from GOI and financial institutions for implementation. It is also proposed to continue the ongoing investigation studies, take up investigation at newly proposed sites and procure survey and lab equipment. An outlay of ₹50.00 lakh is proposed for the component in 2017-18.

### 8. RIDF

**(Outlay: ₹3500.00 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 XV sanctioned ₹ 6032.55 lakh for the projects viz. fishery harbor at Chellanam, Perumathura - Thazampally Bridge, Kappad – Koyilandi road, construction of additional lock rooms at Thangassery, repair and addition to RFTHS Thanur and 6 fish landing centres. 10 works have been completed.
- NABARD under RIDF XVII have sanctioned 10 projects including 7 bridges, FLCs and walkway amounting ₹6291 lakh. 2 bridges and one FLC have been completed and others are progressing.
- Under RIDF tranche XIX, 12 FLCS, replenishment of Neendakara Fishing harbor, 8 bridge works and 2 road works amounting to ₹7672 lakh were sanctioned. Out of

12 FLCs, 8 are completed, 2 are progressing and 2 are cancelled. Replenishment of Neendakara FH is completed. Out of 8 bridge works, 2 are completed, 1 is progressing and 5 are being arranged. One road work has been completed.

- 2 road works and a bridge work amounting to ₹782.10 lakh have been sanctioned under RIDF XX, and work is progressing.
- Four proposals amounting to ₹ 2500 lakh have been submitted to NABARD for sanction and inclusion in RIDF XXII.

An outlay of ₹3500.00 lakh is proposed in 2017-18 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 2017-18. Out of this ₹1500.00 lakh is included under RIDF (for Infrastructure). The component wise breakup is as follows:

### A. Infrastructure.

An amount of ₹29.60 crore is proposed for infrastructure works during 2017-18. It includes ₹1460.00 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)
1.	Construction works at KUFOS, HQ including Physical Amenity Centre (phase 4), Flat complex for Staff (Phase 4), Research Complex (Phase 3), Seminar Complex (phase 4), Compound Wall (Phase 2), International hostel (Phase 1) and Staff quarters (Phase 1)	550.00
2.	Renovation, repairs and maintenance of existing buildings at KUFOS HQ including staff quarters	105.00
3.	Vertical extension to existing hostels at KUFOS HQ, Panangad and Upgradation of playground at KUFOS	250.00
4.	Installation of solar system at Panangad, Development of ponds for farming at KUFOS, Development of campus roads including campus beautification, and RO Plant and Filtration unit for laboratories	285.00
5.	Compound wall at Fisheries station, Puduveypu ( phase 4), and Construction of Guest House (phase 2) at Thiruvallam	70.00
6.	Establishment of Fisheries Training, Extension and Research centre at Kollam and Establishment of Aquaculture Training, Extension and Research centre at Kannur (New)	200.00
	<b>Sub Total (state plan)</b>	<b>1460.00</b>
	<b>RIDF project</b>	<b>1500.00</b>
	<b>Total (Infrastructure)</b>	<b>2960.00</b>

## B. Education

Strengthening of existing UG, PG and Ph.D programmes are envisaged under the scheme for the 7 schools namely Aquaculture & Biotechnology, Aquatic food products technology, Fisheries Resource Management & Harvest technology, Fishery Environment, Ocean Science & Technology, Ocean Engineering and Management & Entrepreneurship. The expenses under strengthening of existing UG, PG, & PhD programmes include honorarium for contractual faculties, teaching materials, Fellowship MFSc & PhD, RAWE Programme and other equipment/machinery for the courses. All School administration expenses and salary should be met from Non plan. Staff salary is not included in plan. An amount of ₹ 500 lakh is proposed for education during 2017-18.

## C. Research

An amount of ₹ 400.00 lakh is proposed for research activities of the University in 2017-18. Item wise break-up is as below -

Sl. No.	Name of Component	Amount (₹ in lakh)
1	Ongoing activities of Centres for Bioactive substances from Marine Organism,	20.00
2	Establishment of centre for Aquatic & Animal Health Management,	100.00
3	Strengthening of Directorate of Research & Extension; and KUFOS Aided Research Projects	20.00
4	Research projects/activities under Aquatic resource management & conservation, Food processing & technology; and Fisheries entrepreneurial development	250.00
5	Establishment Water and Soil Analysis Laboratories	10.00
	<b>Total ( Research)</b>	<b>400.00</b>

## D. Administration

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of Library by procurement of books and accessories	30.00
2	Office automation	40.00
	<b>Component total</b>	<b>70.00</b>

## E. Extension

Sl. No.	Component	Amount (₹ in lakh)
1	Village adoption for empowerment and capacity building ensuring livelihood of fisher folk in Central Kerala	20.00
2	Establishment of Farm Radio Station for hastening fisheries development in the State, Establishment of Fisheries Technical Portal and knowledge Centre, and Farm Advisory Services (including brackish water advisory services from Fisheries station, Puduveyppu	32.00



3	Exhibition unit, Field consultancy and data analysis, Cage culture at RMP canal operated from Fisheries station Puduveypu, Expansion and add on facilities to Fisheries Museum/Aquarium, Modernisation and upgradation of instructional Field Training Facility	49.30
4	Earn while you learn programme	10.00
5	Farmers Training Activities	23.70
6	Model fish processing plant and training centre	20.00
7	Chair for policy studies on livelihood security and sustainable development of fisherfolk and Centre for indigenous knowledge of traditional fisherfolk	15.00
	<b>Total</b>	<b>170.00</b>

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. The outlay is for the purpose.

## 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: ₹7500.00 lakh)*

The Kerala Agricultural University is involved in extension, research and education in agriculture, forestry and agricultural engineering through a network of 6 colleges, 25 Research stations, 6 Regional Agricultural Research stations and a network of farms and KVKs, in the State. During 2017-18, an amount of ₹75 crore is proposed to KAU.

The component wise outlay for 2017-18 is shown below.



<b>Sl. No.</b>	<b>Components</b>	<b>Amount (₹ in lakh)</b>
1	Academics	800.00
2	Research( including station wise funding and planting material production)	3450.00
3	Infrastructure Development (including educational infrastructure)	2000.00
4	Extension	1000.00
5	e-Governance	200.00
6	Students welfare	50.00
	<b>Total</b>	<b>7500.00</b>

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

Amount proposed for different components are given below.

### **1) Academics**

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

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

### **2) Research**

An amount of ₹3450.00 lakh is proposed under the Research component of the KAU for the year 2017-18.

#### **a) Spill over projects**

An amount of ₹750.00 lakh is set apart for meeting the spillover cost of the following 9 research projects.

<b>Sl. No</b>	<b>Scheme</b>
1	Strengthening research in Kole land
2	Intensification of rice research in Kuttanad
3	Strengthening Cocoa research in KAU
4	Strengthening research on nutmeg
5	Strengthening centre for IPR
6	Commercial micro propagation of high demand high value crops as per National Certification for TC plants

7	Effect of insectivorous bat as biological control agents
8	Establishment of advanced centre for Tropical Vegetable Research
9	Strengthening production of quality planting material and bio inputs in KAU on a network mode

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

**b) Strengthening of existing Centres of Excellence**

An amount of ₹250 lakh is set apart for the 8 existing centres of excellence during 2017-18.

**c) New Projects**

An amount of ₹1115 lakh is set apart for the new research projects initiated under the following areas during 2017-18. The detailed projects should be submitted for approval, before release of amount.

Sl. No.	Areas
1	Maximizing production through conventional breeding and molecular approaches
2	Comprehensive management strategies to increase productivity of crops
3	Evolving GAP for control of pests and diseases with special emphasis on native isolates, liquid bio pesticides formulation, endophytic fungi for root and crop health management.
4	Research on fruits
5	Research on ornamentals
6	Research on protected cultivation and precision farming
7	Research on Agro Forestry
8	Research on secondary Agriculture leading to product diversification and value addition
9	Research on farm Mechanization and extension
10	Seed and planting material production and research
11	Social Science research projects

**d) Station wise project funding**

The station wise project funding for research stations, centres and the Directorate of Research was proposed during previous years. The station wise support continues in 2017-18 and an amount of ₹685.00 lakh is proposed for the component. The provision could be utilized for carrying out ongoing activities of research projects operational in the station and for the minor infrastructure development of each station other than the physical works by DPP.

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

At present there are 37 numbers of AICRP and an amount of ₹600.00 lakh is set apart as 25% State share of the AICRP and AINP projects for 2017-18. A separate proposal for support of state share to be prepared.

#### **f) Untied Research Projects**

Apart for the support for the research project specifically mentioned, a provision is provided for initiating need based new projects under the discretion of Directorate of Research during 2017-18. An amount of ₹50.00 lakhs has been set apart under the component of Untied Research Projects for this purpose.

#### **3) Infrastructure Development**

During 2017-18, an amount of ₹2000 lakh is set apart for the Infrastructure Development of the University. The assistance is for the modernization of buildings, Renovation work and for new construction including the spill over commitments.

The outlay under construction work is for the second floor for Research and Academic Management Building, first floor of Academy of Climate change and research, Waste water management system in hostels, Pipeline from KWA plant to various buildings in CoA,Vellayani and establishing new pumping line to ARS, Mannuthy and changing of discharge pipes in KAU headquarters, construction of class room and lab for Diploma students at RARS,Pattambi, Construction of additional hostel facilities(PG and UG) and Auditorium at CoA,Vellayani .Spill over works to trainees hostel and guest house at CoA,Vellayani, spill over cost of training centre at Cropping Systems Research Centre, Karamana. Repair and renovation of trainees hostel, RARS Manjeswaram, Men's hostel at KCAET, Tavanur and buildings at CoA,Vellayani.

#### **4) Extension**

In order to strengthen the Extension, an amount of ₹1000.00 lakh is proposed during 2017-18 for the following.

<b>Sl. No.</b>	<b>Scheme</b>
1	Strengthening of Extension and outreach activities
2	Entrepreneurship development for organic vegetable production
3	PPP in the production of organic inputs for Jaivakeralam
4	Kissan Eco park at CC,Mannuthy
5	School of Entrepreneurship Development
6	HRD of KAU Employees
7	Expansion of central technology museum
8	KVKs- Ecopark at Pattambi, Pest surveillance and diagnostic service, organic manure production at Thrissur
9	Central Analytical laboratory for analysis of soil, plant, water, manures and fertilizer, Post Graduate Laboratory in Social science & Agricultural Chemistry,CoA,Vellayani.
10	Popularisation of Suchitha-Rapid Waste Conversion Technology
11	Incubation centre for technology transfer, Entrepreneurship, convergence and value addition of food crops
12	Finishing school for VHSc ( Agri) certificate holders
13	Finishing school in Biotechnology
14	Rural Agri Technology at FSRs,Sadanandapuram
15	Strengthening of Agro Machinery Testing, Training and Service Centre for

	South Zone of Kerala, Agromet advisory services
16	Transfer of Technology for urban Horticulture
17	Farm mechanization support Project, Tractor Farming Force
18	Massive Open Online Course(MOOC) in emerging areas of Agriculture
19	Participatory Technology Development, Need based Extension/Training programmes ,Pilot Extension Programmes.

## 5. e-Governance

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

## 6. Students welfare

An amount of ₹50 lakh is proposed for the implementation of students welfare programmes in KAU. The amount is provided for strengthening of the Directorate of students welfare, skill development, arts and sports competitions and other students welfare activities.

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

## 1.8 INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

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

*(Outlay: ₹50.00 lakh)*

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

## 1.9 CO-OPERATION

The total outlay proposed for the Co-operative sector is ₹124.50crores for 2017-18 the amount is proposed for 17 schemes.

## **Education, Research and Training**

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

**(Outlay: ₹100.00 lakh)**

Under the scheme, assistance is proposed for:

- (a) Kerala State Co-operative Union for meeting a portion of the cost of Member Education Programme.
- (b) Assistance to Institute of Cooperative Management, Thiruvananthapuram for conducting regular training programmes and seminars.
- (c) Institute of Co-operative Management, Kannur for meeting 50% share of infrastructure support as matching contribution as per the MoU with National Co-operative Union.
- (d) Assistance for providing training to the Co-operative Department personnel for enhancing their efficiency. personnel including advanced computer courses conducted by approved training institutions.
- (e) Assistance for setting up a training institute by the Department to impart regular training to the officers on departmental administration including statutory functions, election, modern audit trends, plan preparation and evaluation etc.
- (f) Assistance to ACSTI, Thiruvananthapuram and State Training Centre of KSCARDB for providing training to the department officers.

#### **Assistance for Co-operative Propoganda**

- (g) Assistance to provide for the organization of conferences on Cooperative movement and structure, to organize the Cooperative Congress, All India Cooperative Agro Industrial Marketing and Educational Exhibition, propagation of Cooperative principles, to organize campaign for deposit mobilization, propagate Co-operative literature and the literature on Government programmes and policies.
- (h) Assistance to provide trophies to the PACS, Urban Banks, District Co-operative Banks and employees Credit Co-operatives for their excellent performance in deposit mobilization Campaign and to provide awards to best PACS, Urban Banks, District Co-operative Banks, PCARDB, SC/ST Societies, Women Co-operative Societies, Eminent Co-operators, Employees in the Co-operative Societies, for their excellent performance and to promote co-operative principles.
- (i) Assistance to conduct studies on cooperative sector/ other sectors in Co-operative movement.
- (j) Assistance to conduct "Member Induction Programme" for the newly enrolled members, on responsibility of members in a cooperative society, KCS Act, Rules, Byelaws and the cooperative sector in general.
- (k) Assistance for conducting excellency exchange interaction programme with the intention to study the functioning of the cooperative societies and to visit the societies within and outside the State.

- (I) Assistance to meet the printing charges of Sahakarana Veedhi Magazine, News Letters, the Departmental publications and circulars/forms and proforma etc. an amount of ₹10.00 lakh is proposed.

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

*(Outlay: ₹25.00 lakh)*

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

### **Credit Co-Operatives**

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

*(Outlay: ₹275.00 lakh)*

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

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

Under the scheme an area development approach is adopted for the development of cooperatives and a macro plan is prepared for the whole of the district keeping in view the local resources and needs. The project is implemented by a District Central cooperative bank through a Project Implementation Agency. NCDC funds the ICD Projects through State Government. The project funding is under two heads (i) Loan and (ii) Subsidy. The loan is for creation of infrastructure facilities such as godowns, banking counter, transport vehicles, small processing units, etc. and strengthening of share capital/providing margin money for augmenting the business of the societies. Subsidy is proposed for project implementation, manpower development and training, monitoring and incentives. Subsidy is limited to 30% of the total project cost. Subsidy in respect of cost of project implementation, manpower development, monitoring and incentive is shared between the NCDC and the state Government on 50:50 basis.

Integrated Co-operative Development Project is under implementation in Thrissur and Palakkad districts only. The outlay is to meet the 50% share of subsidy component under the scheme. The remaining 50% subsidy will be met by NCDC. It is proposed to implement ICDP projects in Pathanamthitta also during 2017-18

During 2017-18, Palakkad District Cooperative Bank, Thrissur District Cooperative Bank, and Pathanamthitta district cooperative bank will be assisted under this scheme

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

*(Outlay: ₹5000.00 lakh)*

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



- (a) Share Capital contribution to PACS for the promotion of Self Help Groups
- (b) Initial expenses for good working Self Help Groups under PACS/DCBs (₹1000/group) except interest subsidy.
- (c) Contribution towards Deposit Guarantee Scheme, which is meant to provide guarantee for the deposits made in credit societies and for attracting more deposits.
- (d) State Contribution towards Welfare Funds constituted by Government by availing contribution from KSCB, KSCARDB, DCBs, Urban Cooperative Banks, PACS and PCARDB and borrowers for writing off the agricultural loans consequent on the death of loanees during the period of repayment.
- (e) Share capital assistance to PACS and Urban societies/ Urban Banks, Employees credit co-operatives and assistance for revitalization of PACS/FSCB in the form of share, loan and subsidy on the basis of specific project or 'Dhara Scheme'.
- (f) Incentive to the Self Help Groups promoted by PACS, SC/ST Co-operatives, Women Co-operatives and to the Self Help Groups promoted by PACS/SC/ST Co-operatives and Women Co-operative Societies, which provides loans for paddy cultivation.
- (g) Incentive to the PACS/FSCB/FSCS for providing short term agricultural loans than the previous year from its own fund subject to the condition that the rate of interest of such loans should not be more than the rate fixed by the Registrar of Co-operative Societies.
- (h) An incentive in the form of grant to PACS providing loan assistance for paddy cultivation which is more than 20% of the total agricultural loan issued by the society in the previous year subject to a maximum of ₹25,000/- to each society in a financial year.
- (i) Incentive in the form of grant for the purchase of Harvesting Machine, subject to the limit of 20% of the cost of the machine or ₹4.00 lakh whichever is less.
- (j) An amount of ₹200lakh is earmarked to credit to the Corpus Fund for providing interest free loan to paddy farmers as part of the food security programme. The amount will be used to provide interest subsidy.
- (k) Assistance to reimburse the insurance premium paid by the cooperative institutions under NAIS/State Government on agricultural loans for paddy, disbursed at 0% interest on behalf of farmers.
- (l) Assistance in the form of share, loan and subsidy to State co-operative Bank/ District co-operative Banks and PACS for computerization of the Banks/Core banking, installation of ATM facilities and up gradation of technology, acquisition of modern technological devices for the functioning of Banks and for Co-operatives.
- (m) Assistance to PACS for promoting Hi-Tech Farming/establishing 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.



- (p) Assistance to reimburse a portion of interest to the societies on loans for the installation of solar plants in houses.
- (q) Assistance to PACs for the promotion of agro processing units through SHGs promoted by the societies in the form of share and subsidy
- (r) Share capital assistance to agriculture improvement Cooperative Societies subject to a maximum of ₹50000 per society
- (s) ₹2 crores is earmarked 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 on a pilot basis to encourage cool season speciality vegetable cultivation.
- (t) ₹25 crores is set apart exclusively for the modernisation of credit co-operatives. The amount is to be used for the 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 and PACS to be part of the technology platform. New technology oriented products and services will be introduced to incentivise members –to use new technology in co-operative sector.

## **Processing Co-operatives**

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

**(Outlay: ₹75.00 lakh)**

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

Following activities are covered:-

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

NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending assistance upto 50% of the block cost by way of loan. The State Government has to meet 30% of the cost by way of share capital contribution and 10% of the block cost by way of subsidy and the remaining 10% has to be shared by beneficiary societies. All types of co-operatives coming forward with viable projects will be eligible for the assistance. The assistance will be released to project vetted by an expert group based on certain eligible criteria. The outlay proposed is to meet the 40% of state share.

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

## **Consumer Co-operatives**

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

**(Outlay: ₹180.00 lakh)**

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

The outlay is proposed for the following activities.

- a. Assistance to Kerala State Co-operative Consumer Federation Ltd.on specific projects.
- b. Development of Consumer Co-operatives in Urban & Rural Area
- c. Share Capital Contribution to Co-operative Canteens.
- d. Assistance to Indian Coffee House , for modernization in the form of share, loan and subsidy
- e. Assistance for promotion/revitalisation of School/College/University Co-operative Societies. (subsidy/share)
- f. Re-organisation/Revitalisation of school stores, University stores, Primary Consumer Co-operative Societies and District Wholesale Co-operative Stores.
- g. Assistance to the Neethi Stores/Neethi Medical Stores and NANMA stores, in the form of share, interest free loan and subsidy run by Primary Co-operatives and to Kerala State Co-operative Consumer Federation Ltd.An amount of ₹50 lakh is proposed for the assistance to ,Neethi medical stores .
- h. Revitalisationof selected school/college co-operative societies under the supervision of PACS and DCBs in the respected areas
- i. It is envisaged to assist Primary co-operative societies and consumerfed in the form of share capital, loan and subsidy to run Neethi stores/Neethi medical stores under the scheme during 2017-18

## **Housing Co-Operatives**

### **7. Share Capital Assistance to Primary Housing Co-operatives**

**(Outlay: ₹50.00 lakh)**

Housing schemes in the Co-operative sector are implemented through affiliated Primary Housing Societies. The provision is for giving financial assistance in the form of share capital contribution to primaries at a maximum of ₹10.00 lakh per society to make them eligible to raise loans from HUDCO, National Housing Bank, LIC etc. through the Federation.

The outlay 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.

### **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.

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

The outlay is proposed to assist the following schemes.

- a) Assistance to women co-operatives for implementing employment oriented programme including support to Self Help Groups in partnership with Kudumbasree
- b) Share Capital Assistance to Motor Transport Co-operatives, Auto Rickshaw/Taxi Drivers Co-operative Societies, Labour Contract Co-operative Societies and other employment oriented co-operatives.
- c) Revitalization of Literary Co-operatives including SPCS
- d) Assistance to Educational Co-operatives
- e) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.
- f) Assistance to Kerala State Co-operative Women Federation for implementing specific projects generating employment opportunities.
- g) Financial assistance to Co-operative Hospitals/Dispensaries and Hospitals/Dispensaries promoted by Co-operative Societies registered under Co-operative Societies Act as subsidy and share capital as per the rules framed for the purpose.
- h) Financial assistance to Apex Federation of Hospital Societies.
- i) Assistance to the new Hospital Co-operative Societies/Dispensaries in Panchayath/Taluk/District level.
- j) Assistance for starting well equipped Medical Laboratories and Blood Banks through co-operatives.
- k) Assistance for the Revitalisation of the weak Vanitha co-operatives
- l) Assistance for starting well equipped soil testing laboratories/Soil testing labs and other laboratories in agriculture.
- m) Reimbursement of project preparation cost to ICMs, for the viability project reports on which assistance sanctioned by Govt. /NCDC/RCS/Director of ST to SC/ST societies, women cooperatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹10000/- whichever is lower

- n) The scheme also includes the promotion of Tourism through good working Co-operative institutions. Co-operative Tourism can indirectly promote Ayurveda, Handloom, Coir, and other allied small industrial sectors.
- o) Assistance to printing cooperatives for upgradation/ modernization in the form of subsidy and share.
- p) Assistance to vanitha cooperatives for establishing and running small scale industrial units (SSI)
- q) Assistance for waste management scheme implemented by the Cooperative societies.
- r) Assistance for establishing cold storage in Suvarnam shops for providing storage facilities for vegetables.
- s) It is proposed to provide assistance for the modernization /computerization of vanitha societies/vanitha federation for the efficient functioning of the vanitha co-operatives

## 9. Assistance to SC/ST cooperatives

***(Outlay: ₹1200.00 lakh)***

The development of SC/ST cooperatives in the state is essential to uplift the poor families of SC/ST categories. It is possible to initiate a number of large projects for supporting the income and livelihood of the families through a revival of the cooperatives in the state.

During the year 2017-18, various projects are proposed to strengthen the functioning of SC/ST societies in a phased manner. These include

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

- (g) Assistance for the exclusive production of patented medicines at Ayurdhara production unit in Thrissur run by Kerala State SC/ST Federation
- (h) It is also proposed to provide assistance to SC/ST Societies, which are working in profit, for implementing major projects.

#### **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, for the benefit of people including poor and marginalized categories. A number of new initiatives were evolved in the co-operative sector for further scaling up. During the year 2017-18 an outlay of ₹595 lakh is proposed for promoting innovations in co-operative sector and for promoting model co-operatives. An amount of ₹5 lakh is set apart for providing awards for excellence in the sector. The outlay will be used for extending support only for healthy societies with a consistent positive networth for the last five years. The innovations and models evolved for scaling up will be popularised subsequently. A high level expert committee under the RCS will prepare a list of co-operatives for consideration based on transparent criteria and Rules of the same.

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

***(Outlay: ₹395.00 lakh)***

The scheme comprised of two sub schemes:-

- A) To provide assistance to co-operative societies for taking up viable commercial operations. All categories of societies with a good track record and working are eligible for financial assistance under the scheme. The maximum eligible assistance shall not exceed 50% of the project cost. The balance amount required shall be raised through the institutional finance or own funds of the society. The assistance will be sanctioned in the following ratio - subsidy 10%, share 20%, loan 20%.
- B) The Scheme is also intended for the rehabilitation of weak but potentially viable co-operatives. The working of the society and viability of the project will be the prime consideration for providing assistance. The following criteria would be followed for deciding eligibility of societies under the rehabilitation of weak co-operatives.
  - 1) Societies with cumulative loss not exceeding own fund of the society.
  - 2) Societies with minimum 10 years of effective working experience.

The maximum eligible assistance shall not exceed 65% of the project cost. The balance amount required shall be raised through institutional finance or own funds of the society. The assistance will be sanctioned in the following pattern-subsidy 20%, share 20%, loan 25%.

One time assistance for the revival of defunct/dormant/Primary Co-operatives. The assistance will be in the form of Subsidy, Share Capital and Loan in the ratio 1:1:2 based on the approved project report, and such societies will be monitored regularly.

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

**(Outlay: ₹100.00 lakh)**

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

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

**(Outlay: ₹1600.00 lakh)**

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

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

**(Outlay: ₹1000.00 lakh)**

The outlay is proposed for the assistance of Co-operative Academy for Professional Education for the construction of infrastructure facilities of institutions under CAPE, Govt. assistance being limited to 25 per cent of the infrastructure cost. The amount is proposed for the construction of Academic Block 3 at college of Engineering, Muttathara, construction of Ladies Hostel at college of Engineering, Muttathara, construction of Ladies Hostel at college of Engineering, Aranmula, construction of Ladies Hostel at college of Engineering, Kidangoor, Electrification of Academic and Administrative Block (Phase II) College of Engineering, Aranmula, Electrification of MCA and Ladies Hostel Buildings, College of Engineering, Vadakara, Electrification of Department Block –V, College of Engineering, Thalassery.

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

**(Outlay: ₹500.00 lakh)**

In order to augment agriculture production and encourage farmers, it is proposed to strengthen the 60 Farmers Service Centres established in 2012-13 and 2013-14. The centre will provide Farmer Services to the farmers at the block level.

The major functions of the centre are the following:

1. Act as nodal agency at Block Panchayat level to coordinate agriculture services in all Grama Panchayat within the Block in association with department of Agriculture.
2. Provide information to the Farmers regarding Agriculture credit, interest rate, debt waiver scheme and the need based information.
3. Act as a centre of Mechanisation of Agriculture at Block Panchayat level. The centre will own necessary machinery like tractors, tillers, harvesters, threshing machine etc. and will provide training and make arrangement for necessary spare parts and repairs of the same. These centres will work as self-supporting on a continuing basis.



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

In 2017-18, An amount of ₹5 lakh each is set apart for providing award for the best three Farmers Service Centres. ₹130 lakh is set apart for project based assistance for innovative activities of the successful societies for the established FSCs in 2012-13 and 2013-14 based on transparent performance criteria covering revenue generation, new activities undertaken, farmers benefitted and other services, as well as for setting up of soil testing labs in selected Farmers Service Centres. An amount of ₹5 lakh for external monitoring through CMD. Under project based assistance of ₹130 lakh, the setting up of nurseries, biopharmacy for agriculture, organic agriculture, service units, farm mechanization services etc. will be supported. Separate projects have to be prepared for approval.

Assistance will be proposed to the newly formed 12 Farmers Service Centres @ 25.00 lakh each during 2017-18.

It is also proposed provide assistance to Suvarnam Shops run by Co-operative Societies in the state in the ratio 1:1 (subsidy : share) – 50 lakh.

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

***(Outlay: ₹ 200.00 lakh)***

To develop marketing infrastructure to cater to the post-harvest requirement of production and marketable surplus of various farm products. In order to strengthen the Agricultural Marketing/ Processing sector assistance is proposed for economically viable and income generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Preference will be given for societies involved in marketing for vegetables. Assistance will be limited to primary societies based on project reports.

It is proposed to assist all primary societies undertaking marketing activities, during 2017-18.

#### **17. Modernisation of all Co-operatives under Co-operative Department (New Scheme)**

***(Outlay: ₹150.00 lakh)***

Banking sector has made rapid strides in reforming itself to the new competitive business environment. Co-operative banking sector is in the midst of an IT revolution. In this circumstance, Government assistance is inevitable. Under this scheme Assistance in the form of share, loan and subsidy to be given to co-operatives for modernization.

### **1.10 OTHER AGRICULTURAL PROGRAMMES**

The total outlay proposed during 2017-18 for 6 schemes under other Agricultural Programmes covering Marketing and Quality Control and Other programmes is ₹75.72 crore.

Out of the total outlay for Other Agricultural Programmes, an amount of ₹74.00 crore is set apart for implementing 3 schemes under Marketing and quality control.



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

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

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

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

The output price volatility is an important source of market risk in agriculture. The prices of agricultural commodities are extremely volatile especially in the post WTO context and the output price volatility originates from both endogenous and exogenous market stocks. The problem is further compounded by the global financial crisis. During 12<sup>th</sup> plan it is further supported for the comprehensive development of marketing of various products in the state. During 2017-18 an amount of ₹40.00 crore is proposed.

#### **1. Strengthening Market Development**

*(Outlay: ₹4000.00 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 earmarked during 2017-18 for the scheme was ₹4000 lakh for strengthening market infrastructure, market intervention support fund, promotion of marketing in vegetables and fruits through VFPC. The block level and district level markets will be supported from the market infrastructure component.

The objective of the component on market intervention support for price stabilisation is to launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers. The outlay is meant for providing incentives to the procuring agencies based on the terms and conditions prescribed by Government as part of each operation and expenses connected with vegetable procurement during festival season and procurement of green coconut will also be met from this outlay. The fund will be augmented for market intervention support during 2017-18. Out of the amount of ₹4000 lakh, an amount of ₹1500 lakh is set apart for market intervention support fund, an amount of ₹60 lakh for the functioning of Agricultural Prices Board and an amount of ₹300 lakh for strengthening infrastructure including cold storage and ₹700 lakh for the promotion of marketing in vegetable and fruits through VFPC. The market intervention support to HortiCorp will be approved for procurement from clusters promoted under vegetable development alone when price falls significantly. The amount will be released based on an approved project report. An amount of ₹150 lakh is set apart for KAICO for the development of Agro super bazaar at Thrissur.

Grama panchayat level weekly markets will be supported in association with LSGIs and establishment of Eco shops. A revenue model will be developed for the eco-shops.

Karshaka Mitras will be engaged for effective coordination of marketing of surplus farm produce including the use of social media for marketing.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Market development of VFPCCK	700.00
2	Agmarknet & Market Intelligence	50.00
3	Market intervention support for price stabilisation	1500.00
4	Prices Board	60.00
5	Strengthening market infrastructure	300.00
6	Share capital to HortiCorp	25.00
7	Market Development through KAICO - Agro Super bazaar at Thrissur	150.00
8	Grama Panchayat level Weekly Markets	400.00
9	Establishment of a chain of Ecoshops	434.00
10	E-portal and linking farmer collectives with states following GAP- software development & networking	50.00
11	Engaging Karshaka Mitras and training and portal based service	325.00
12	WTO Cell - Operational expenses	6.00
	<b>Total</b>	<b>4000.00</b>

## 2. Value addition and Post harvest management including honey production and Agro Business company

**(Outlay: ₹ 2700.00 lakh)**

Value addition and agro processing is now regarded as sunrise sector of Kerala economy in view of its large potential for growth and likely socio economic impacts of specifically on employment and income generation. Even though the value addition is having good potential in the state, adequate enterprises were not established in the state. A major project is proposed on a follow up initiative of VAIGA 2016 organized by the department of Agriculture in December/2016.

As part of value addition, 15 agro parks are to be established in various districts under assistance from KIIFB. The necessary state-of-art technology and investment needed for the establishment of the Agro parks are needed to be brought in. The selection of promoters for the establishment of the agro parks and its implementation need to be supervised. It shall also be ensured that the raw materials to the agro parks are procured only from farmers of Kerala. An amount of ₹800 lakh is set apart for support to value addition projects furnished by prospective entrepreneurs. An amount of ₹25 lakhs is proposed to meet the operational expenses related to setting up of agro parks. The Small Farmers Agribusiness Consortium (SFAC) the mandate of which is promotion of value addition in the State would be supported and an amount of ₹75 lakh is proposed. The SFAC will be restructured and strengthened.

Apiculture and honey production have immense possibilities in Kerala State. The support for Honey will be implemented to benefit honey growers and promote production of value added honey products. An amount of ₹150.00 lakh is set apart for this component.

Provision is also be earmarked for trainings, seminars, workshops etc. for upgradation of technology and productive interactions.

An amount of ₹200 lakh is earmarked for neera processing projects.

The SFAC will oversee the establishment and co-ordination of ginger processing plant established by Milma and NIIST and also the marketing projects of vegetables by Malabar Milk Union in Wayanad district. The incubation centres established at NIIST and CTCRI will be utilized by SFAC for capacity building programmes. The SFAC will provide support to small and medium enterprises similar to the norms followed by the Industries department, for which an amount of ₹800 lakh is set apart. The maximum support for an individual unit will be limited to ₹50 lakh after approving the credit by the financial institution. An amount of ₹400 lakh is set apart for the implementation of SHG based or individual based units. Separate norms will be developed for SHG based/ individual based micro level units. Employment generation and livelihood security will be given adequate emphasis in micro level enterprises. Three new incubation centres will be established in R&D institutions at College of Agriculture, Vellayani, IISR, Kozhikkode and CPCRI, Kasaragod, for which an amount of ₹250 lakh is set apart. An amount of ₹150 lakhs is set apart for research institute for technology refinement and out of which ₹50 lakhs will be proposed to NIIST(CISR).

It is proposed to establish a Kerala Agro Business Company (KABCO) to function as an independent, professionally managed Special Purpose Vehicle (SPV) to establish market linkage to farmers, facilitate transformation of agriculture to agribusiness, promote value addition and to perform other related functions. The KABCO to be 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, IVRS system etc.

Institutional collaboration with Indian Institute of packaging and IRMA will be developed to strengthen the value addition in Agriculture.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Support to value addition units	
a	Assistance to small and medium agro processing units	800.00
b	Assistance to individual or SHG based value addition units at grama panchayat level- micro level units	400.00
c	Support for value addition units in Govt. sector/ PSUs/ Co-operatives	200.00
2	Establishment of new incubation centres	250.00

3	Support to research institutes for technology refinement	150.00
4	Training, seminar, workshops, consultancies	100.00
5	Assistance to honey production	150.00
6	Establishment of Agro business company and HR support	150.00
7	Assistance to SFAC	75.00
8	Assistance for technology support to entrepreneurs	150.00
9	Institutional collaboration with Indian Institute of packing and IRMA	50.00
10	Support to Neera processing projects	200.00
11	Operational support to Agro parks	25.00
	<b>Total</b>	<b>2700.00</b>

### **3. Rural Infrastructure Development Fund (RIDF)**

*(Outlay: ₹ 700.00 lakh)*

The outlay is for the implementation of projects approved under RIDF. It is proposed for the development of market infrastructure under the funding support from RIDF of NABARD during 2017-18. The support for Kerala State Warehousing Corporation for the implementation of RIDF projects will also be provided from the outlay.

#### **A. Other Programmes**

During the year 2017-18, three schemes are included under other programmes. The total outlay earmarked under other programmes is ₹1.72 crores.

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

*(Outlay: ₹ 25.00 lakh)*

A Welfare Fund Board for farmers is on the process of establishment. The pension schemes and welfare programmes are being planned to be taken up by the board. In order to develop the Fund Board an amount of ₹25 lakh is proposed for 2017-18.

#### **2. Integrated Agriculture Centre**

*(Outlay: ₹ 97.00 lakh)*

The work of Integrated Agriculture Centre is in progress at Thrissur. The outlay is earmarked for completion of the work and starting of the centre.

#### **3. International Research and Training Centre for Below Sea level Farming, Kuttanad**

*(Outlay: ₹ 50.00 lakh)*

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

## II. RURAL DEVELOPMENT

An outlay of ₹ 97369.00 lakh is proposed for the Rural Development Sector for the year 2017-18. Of this ₹51372.00 lakh is proposed for Rural Development and ₹45997.00 lakh is proposed for Community Development & Panchayats. Scheme- wise details are given below.

### Proposed outlay for 2017-18

		(₹ in lakh)
Sl. No.	Sector/Schemes	Outlay 2017-18
<b>I</b>	<b>RURAL DEVELOPMENT</b>	
<b>2.1</b>	<b>Special Programmes for Rural Development</b>	
1	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)	11000.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme (10% State Share)	8000.00
3	National Rural Livelihoods Mission (NRLM) (General)	
A	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	4000.00
B	Administrative cost of DRDAs (40% State Share)	400.00
4	RIDF – NABARD assisted scheme	3500.00
5	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	10000.00
6	State Support for PMGSY	10400.00
	<b>Sub Total</b>	<b>47300.00</b>
<b>2.2</b>	<b>Other Rural Development Programmes</b>	
7	Information Centres in Blocks	50.00
8	Construction of building of newly formed blocks	500.00
9	State Institute of Rural Development (SIRD) (50% State Share)	120.00
10	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (State Share 40%)	3000.00
11	Strengthening of Extension Training Centre (ETC)	150.00
	<b>New Schemes</b>	
12	Payment of Unemployment Allowance under MGNREGP (New Scheme)	1.00
13	Compensation for delay in Payment of Wages under MGNREGP (New Scheme)	1.00
14	Modernisation and Strengthening of e-Governance initiatives in Rural Development Department (New Scheme)	100.00
15	Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices (New Scheme)	150.00
	<b>Sub Total</b>	<b>4072.00</b>
	<b>Sub Total (Rural Development Programmes)</b>	<b>51372.00</b>

<b>2.3</b>	<b>Community Development and Panchayats</b>	
16	Technical Advice for Rural Civic Amenities/Facilities (New Scheme)	200.00
17	Modernisation of Offices, Computerisation and Upgradation of Facilities	130.00
18	Planning and Monitoring System in the Directorate of Panchayat	50.00
19	Modernisation, Computerisation and Capacity Building Programmes for the Engineering Wing of Local Self Government Department	150.00
20	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	300.00
21	Kudumbashree	16100.00
22	Information Kerala Mission (IKM)	1500.00
23	Kerala Institute of Local Administration (KILA)	3000.00
24	Special Development fund for MLA – Area Development	14100.00
25	Administrative Cost for Haritha Keralam (Rural) – New Scheme	200.00
26	Swachh Bharat Mission (Gramin) (40% State Share)	4100.00
27	Kerala Local Government Service Delivery Project (KLGSDP) - Thaddesa Mithram - EAP	1000.00
28	Suchitwa Keralam	5167.00
	<b>Sub Total (Community Development and Panchayats)</b>	<b>45997.00</b>
<b>2.4</b>	<b>Land Reforms – No Scheme under the state plan</b>	
<b>2.5</b>	<b>National Social Assistance Programme (NSAP)</b>	
	<b>Social Justice Programme - NSAP (New Head) - Implemented through Local Governments</b>	
1	National Social Assistance Programme State Support (New Scheme)	
a	Grama Panchayat	1.00
b	Municipality	1.00
c	Corporation	1.00
	<b>Grand Total - Rural Development</b>	<b>97372.00</b>
<b>III</b>	<b>Special Programme for Area Development</b>	
1	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	100.00

## 2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

### 1. Pradhan Mantri Awaas Yojana- Gramin (PMAY) (General) (40% State Share)

*(Outlay: ₹11000.00 lakh)*

Pradhan Mantri Awaas Yojana (Gramin) (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development to provide dwelling units to the homeless Scheduled Castes and Scheduled Tribes, Freed Bonded Labourers and other non SC/ST Rural Poor belongs to below poverty line. The 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. 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. The toilets are to be provided through funding from Swachh Bharat Mission (G) or any other dedicated financing source. The house would be treated as complete only after the toilet has been constructed.

The amount fixed by State Government is ₹2.00 lakh for General categories, ₹3.00 lakh for SC beneficiaries and ₹3.5 lakh for ST beneficiaries. The amount required over and above the Unit cost fixed by GoI, SC/ST Department has to meet ₹1.00 lakh and ₹1.5 lakh each for concerned beneficiaries. The remaining amount of ₹80,000 has to be shared by the Grama, Block and District Panchayaths in the ratio of 25:40:35 respectively.

The programme will be implemented through Block Panchayat as per the Government of India guidelines. It is proposed to construct around 22035 new houses during the financial year 2017-18.

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 differently abled persons, the allotment should only be in the name of such person. 3% of the total houses are reserved for differently abled persons. It is expected that at least 90% of beneficiaries will be women.

The scheme will come under the broad umbrella of the proposed Mission 'LIFE'.

An amount of ₹ 11000.00 lakh is proposed under general component of the scheme as 40% State share during 2017-18.

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

***(Outlay: ₹ 8000.00 lakh)***

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the core of the core programmes of Government of India, is implemented through Centre and State cost sharing in 90:10 ratio. Hundred per cent of the Unskilled labour cost & Administrative Costs and 75% of Material Component are borne by Government of India and 25% of Material expenses is met by Government of Kerala. The provision is for meeting the State share for implementing the scheme under National Rural Employment Guarantee Act, 2005 and for establishing the State Employment Guarantee Fund. The act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every households whose adult members volunteer to do unskilled manual work and register their names with the LSGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme.

### **Objectives**

The core objectives of the Scheme shall be the following:



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

As per Schedule -1 of Mahatma Gandhi NREGA, there are 100 Natural Resource Management (NRM) related permissible work. During 2017-18, converging with PMKSY of NRM related works which is permissible under Mahatma Gandhi NREGS can be taken up.

### **Physical Target 2017-18**

Mahatma Gandhi NREGA is a demand driven programme. During 2017-18 it is proposed for the generation of 1000 lakh person days to 12 lakh families.

### **Women Component**

As per MGNREG Act, at least 1/3<sup>rd</sup> of the beneficiaries shall be women who have registered and requested for work under the scheme. It is expected that more than 90% of person day generation will be by women workers.

The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'.

An amount of ₹8000.00 lakh is proposed under the scheme as 10% State share during 2017- 18.

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

***(Outlay ₹ 4000.00 lakh)***

The two major components included under the scheme are NRLM and Administrative cost of DRDA. Details are given below:-

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

***(Outlay: ₹ 4000.00 lakh)***

National Rural Livelihood Mission (NRLM) is a poverty alleviation project of Government of India, which is focused on encouraging self-employment organisation of rural poor. 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 NRLM. Government of Kerala designated Kudumbashree Mission as the state level nodal agency for implementing this programme.

The components of NRLM are Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY), Start-up Village Entrepreneurship Program (SVEP) and Mahila Kisan 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 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 the National Rural Livelihood Mission (NRLM). The overall objective of SVEP is to implement the Government's efforts 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.

- i. 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 NRLM shall be the institutional platform for BRC.
- ii. Cluster Level Federation (CLF)/VO's shall hold the entity till BLF comes into existence. BRC should follow a self - sustaining revenue model.
- iii. BRC to be assisted by CRP-EP and the Bank Coordination System (Bank Mitra). BRC to provide resource and reference material including videos, manuals etc.
- iv. Help enterprises get bank finance using the tablet based software for making the business feasibility plan, doing credit appraisal and tracking business performance.
- v. 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. MKSP - Mahila Kisan Sasakthikaran Pariyojana (MKSP)**

MKSP a sub component under the National Rural Livelihood Mission (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 (JLG).

An amount of ₹4000.00 lakh is proposed for the above four components during 2017-18 as 40% state share. Provision is earmarked to Grama Panchayats.

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

**(Outlay: ₹ 400.00 lakh)**

Proposed outlay of ₹ 400.00 lakh is the 40% state share for the administrative cost of DRDAs, which function as the Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

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

**(Outlay: ₹ 3500.00 lakh)**

NABARD has been operating RIDF since 1995-96 for creation of Rural Infrastructure of various kinds. The outlay proposed is for the completion of spill over schemes of District Panchayat, Block Panchayat and Grama Panchayat as well as creation of new Rural Infrastructure of various kinds. Altogether there are 31 eligible activities for which NABARD provides financial assistance at present. This includes agriculture and irrigation, soil conservation, flood protection, social sector project and rural connectivity.

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

**Tentative Financial and Physical Target - 2017-18**

Components	Financial Target (₹ in lakh)				Physical Target			
	Grama Panchayat	Block Panchayat	District Panchayat	Total	No. of Projects of Grama Panchayat	No. of Projects of Block Panchayat	No. of Projects of District Panchayat	Total
1	2	3	4	5	6	7	8	9
Rural Connectivity	440.00	650.00	500.00	1590.00	25	29	34	88
Agriculture and related sectors	160.00	300.00	250.00	710.00	10	6	8	24
Social sector	400.00	550.00	250.00	1200.00	30	30	12	72
<b>Total</b>	<b>1000.00</b>	<b>1500.00</b>	<b>1000.00</b>	<b>3500.00</b>	<b>65</b>	<b>65</b>	<b>54</b>	<b>184</b>

An amount of ₹ 3500.00 lakh is proposed for the scheme during 2017-18.

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

**(Outlay: ₹ 10000.00 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.

An amount of ₹ 10000.00 lakh is proposed as 40% State share for the scheme during 2017-18.

## 6. State Support for PMGSY

**(Outlay: ₹10400.00 lakh)**

In addition to the State share for PMGSY, the expenditure towards tender excess, shifting of utilities and maintenance of completed roads are to be met by the State. So an amount of ₹10400.00 lakh is proposed for the scheme during 2017-18. The length of the total number of roads to be constructed during 2017-18 is estimated as 1000 kms.

**Financial & Physical Target 2017-18**

Sl. No.	Components	Outlay (₹ in lakh)	Physical Target in kms.
1	Tender Premium over and above the Estimate Cost	8100.00	1000
2	Shifting of utilities	1300.00	
3	Maintenance cost of roads	1000.00	
	<b>Total</b>	<b>10400.00</b>	

## 2.2 OTHER RURAL DEVELOPMENT PROGRAMMES

### 1. Information Centres in Blocks

**(Outlay: ₹50.00 lakh)**

The objective of the scheme is to set up Citizen Information Centres (CIC) in all blocks, which would function as a 'Kiosk of Information' - all information the rural people desires must be available at the CIC. It would act as a single window for providing the necessities of the People nearby. The CICs 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 CICs would create IT awareness among local people, conduct computer training programmes and disseminate tender notification and e-employment notification.

During the year 2017-18, outlay proposed is to set up 14 CICs by considering one CIC in each districts with a total of 14 Block Panchayaths.

An amount of ₹ 50.00 lakh is proposed for the scheme during the year 2017-18.

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

**(Outlay: ₹500.00 lakh)**

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

An amount of ₹ 500.00 lakh is proposed for the scheme during the year 2017-18.

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

*(Outlay: ₹120.00 lakh)*

State Institute of Rural Development, Kottarakara is the apex training institute in Rural Development imparting training to officials, elected representatives of PRIs and the representatives of Voluntary sector in planning and implementation of rural development programmes. Budgetary allocation from Union Government is provided through 'Management Support to Rural Development Programmes and Strengthening District Planning Process etc'. As per G.O. (Rt.) No. 3522/2016/LSGD dated 27/12/2016, State Government have renamed SIRD as 'Kerala Institute of Local Administration (KILA) - Centre for Human Resource Development'.

An amount of ₹120.00 lakh is proposed as 50% state share for the functioning of SIRD during the year 2017-18.

### 4. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Water Shed Component (40% State Share)

*(Outlay: ₹3000.00 lakh)*

From 2015-16 onwards Integrated Watershed Management Programme (IWMP) has been converted as Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - (Water Shed Component). Rain water conservation, construction of farm pond, water harvesting structures, small check dams, contour bunding etc. are included under this programme. Scheme will be implemented as per the Government of India guidelines. The present cost norm is ₹15,000/- per hectare for hilly area and ₹12,000/- per hectare for plain areas. A portion of Natural Resource Management (NRM) works of PMKSY may be converged with MGNREGS.

#### Component wise details of PMKSY during 2017-18

Name of Sector	Amount (₹ in lakh)
General	2670.00
SCP	300.00
TSP	30.00
<b>Total</b>	<b>3000.00</b>

This will come under the broad umbrella of the proposed mission 'Haritha Keralam'.

An amount of ₹ 3000.00 lakh is proposed for meeting the 40% State share of PMKSY (Water Shed Component) projects during 2017-18.

### 5. Strengthening of Extension Training Centres (ETC)

*(Outlay: ₹150.00 lakh)*

The objective of the scheme is to upgrade the infrastructure facilities of the Extension Training Centres and for organising training programmes for officials, PRI representatives, SHGs, NGOs etc. The programme is also intended to develop agricultural activities in the farm areas of three ETCs, viz; (ETC,) Kottarakara, Mannuthy and Thaliparamba.

Physical target will be to organise 400 training programmes and to train 13000 persons during 2017-18 through the three Extension Training Centres.

### Component-Wise Financial Outlay of ETC during 2017-18

Sl. No.	Component	Amount (₹ in lakh)
1	2	3
1	Conduct of Training Programmes including Village Artisans, Training programme and provision of payment of stipend to Trainees of village artisans training programme.	50.00
2	Creation/upgradation of Infrastructure facilities in the Extension Training Centres. This includes upgradation of training halls, class rooms, workshops, replacement of training and teaching aids and facilities in the hostel which have become obsolete, renovation of the Extension Training Centre Campus roads and for setting up model watersheds.	75.00
3	Providing assistance for agriculture activities in the farm areas of three ETCs and Skill Development/Job oriented training.	25.00
	<b>Total</b>	<b>150.00</b>

An amount of ₹ 150.00 lakh is proposed for the scheme during 2017-18.

#### New State Schemes

#### 6. Payment of Unemployment Allowance under MGNREGP (New Scheme)

*(Outlay: ₹ 1.00 lakh)*

As per Section 7 sub section 1 of the Mahatma Gandhi National Rural Employment Guarantee Act of 2005, if an applicant for employment under the Scheme is not provided such employment within fifteen days of receipt of his application seeking employment or from the date on which the employment has been sought in the case of an advance application, whichever is later, he/she shall be entitled to a daily unemployment allowance.

As per Sec 7 (2), the State Government prepared draft rule and will pay the allowance upfront and the amount will be deducted from the official/agency responsible for the situation which resulted in the payment of unemployment allowance.

For the year 2017-18, a token provision of ₹ 1.00 lakh is proposed for the purpose.

#### 7. Compensation for delay in Payment of Wages under MGNREGP (New Scheme)

*(Outlay: ₹ 1.00 lakh)*

Para 29 (1) of Schedule II of the Mahatma Gandhi National Rural Employment Guarantee Act stipulates that in case the payment of wages is not made within fifteen days from the date of closure of the muster roll, the wage seekers shall be entitled to receive payment of compensation for the delay, at the rate of 0.05% of the unpaid wages per day of delay beyond the sixteenth day of closure of muster roll.

State Government shall pay the compensation upfront after due verification within the time limits and recover the compensation amount from the functionaries or agencies who are responsible for the delay in payment.

During the year 2017-18, a token provision of ₹ 1.00 lakh is proposed for the purpose.



## 8. Modernisation and Strengthening of e-Governance initiatives in Rural Development Department (New Scheme)

*(Outlay: ₹100.00 lakh)*

As a part of strengthening/implementing of e-Governance initiatives of Government, e-office soft/system has been implemented in the Commissionerate of Rural Development. The scheme aims for the modernisation, maintenance and procurement of equipments for Commissionerate and District level offices and other offices comes under Rural Development Department.

### Component wise financial outlay during 2017-18

Sl. No.	Components	Amount (₹ in lakh)
1	Purchase of Computers/Laptop/networking and connectivity equipments/ and other related accessories such as Printers, Scanners, UPS.	100.00
2	Repair & Maintenance/upgradation and purchase of spares & consumables of Printers, Scanners, Photocopiers and refilling of toners.	
3	Installation/upgradation of computer networking.	
4	AMC charges for Computers, Printers, Scanners, connectivity and networking equipments.	
5	Recurring expense for connectivity, Expense for computer consumables.	
6	Charges for the Development / management of websites.	
7	Training on computers/e-Governance software, Organise database online for planning purposes, Procurement of Digital Signature Certificates.	
<b>Total</b>		<b>100.00</b>

An amount of ₹ 100.00 lakh is proposed for the scheme during 2017-18.

## 9. Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices (New Scheme)

*(Outlay: ₹150.00 lakh)*

An amount of ₹ 150.00 lakh is proposed for purchase of new vehicles in replacement of the old as well as condemned vehicles or hiring of vehicles for official purpose subject to the approval of Government to Assistant Development Commissioner (ADC- General and Performance Audit) Offices for the monitoring and implementation of various schemes through Block Panchayaths as per Government norms during 2017-18.

## 2.3 COMMUNITY DEVELOPMENT AND PANCHAYATS

### 1. Technical Advice for Rural Civic Amenities/Facilities (New Scheme)

*(Outlay: ₹200.00 lakh)*

Providing rural civic amenities and facilities to the society is a mandatory obligation of grama panchayats by virtue of Panchayat Raj Act. Construction of crematorium/setting



up of burial grounds and slaughter houses are the key components of civic amenities. The grama panchayats do not have adequate capacity and technical knowhow to formulate projects for constructing crematorium/slaughter houses and to prepare DPR for their implementation. The Suchitwa Mission is the competent agency in the State for providing technical support for these projects. The grama panchayats which propose to construct crematorium and modern slaughter houses may approach the Suchitwa Mission for preparing project report/DPR and providing technical support for implementation. The expenses towards consultation fees, project preparation cost etc. may be reimbursed to the Suchitwa Mission by the Directorate of Panchayat as per the requisition of the grama panchayats concerned.

An amount of ₹ 200.00 lakh is proposed for the scheme during 2017-18.

## **2. Modernisation of Offices, Computerisation and Upgradation of Facilities**

***(Outlay: ₹ 130.00 lakh)***

The Outlay proposed is for the Modernisation and Computerisation of Directorate of Panchayats, Offices of the Deputy Director of Panchayats, Offices of the Assistant Director of Panchayats and Performance Audit Unit Offices.

The components included are setting up of a real time web based teleconferencing system, ISO certification, setting up of a digital archive at Panchayat Directorate, citizen's web portal for Grama Sabha interaction and digitisation of minutes and purchase of new vehicles in replacement of the old as well as condemned vehicles or hiring of vehicles for official purpose subject to the approval of Government.

An amount of ₹ 130.00 lakh is proposed for the scheme during 2017-18.

## **3. Planning and Monitoring System in the Directorate of Panchayat**

***(Outlay: ₹ 50.00 lakh)***

Data based micro level planning and effective monitoring of projects formulated and implemented by local governments under decentralisation, especially the grama panchayats, have not gained much attention. This fact is evident from low level of fund utilisation and thin spread of resources by the local governments. Realising this lacuna, a planning and monitoring unit with the inclusion of experienced planners has been initiated in the Directorate of Panchayat during 2016-17 with the objectives of critical assessment of resource allocation and utilisation and also evaluation of projects implemented by grama panchayats. The outlay of ₹ 50.00 lakh proposed is for meeting the onetime expenses to the unit in the Directorate level for providing necessary logistics like purchase of furniture, computers and accessories during 2017-18.

## **4. Modernisation, Computerisation and Capacity Building Programmes for the Engineering Wing of Local Self Government Department**

***(Outlay: ₹ 150.00 lakh)***

An amount of ₹ 150.00 lakh is proposed for the scheme 'Modernisation, Computerisation and Capacity Building Programmes for the Engineering Wing of Local Self Government Department' for the following activities.

Activities included are modernisation of the supervising office, setting up lab testing facility, implementation of e-office, apprentice training programme, purchase of new

vehicles in replacement of the old as well as condemned vehicles or hiring of vehicles for official purpose subject to the approval of Government, purchase of mobile phone, purchase of computer for LSGD section offices.

## **5. Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)**

***(Outlay: ₹ 300.00 lakh)***

The Rashtriya Gram Swaraj Abhiyan will strengthen the Panchayati Raj system across the country and address critical gaps that constrain its success. RGSA seeks to:

- Enhance capacities and effectiveness of Panchayats and the Gram Sabhas;
- Enable democratic decision-making and accountability in Panchayats and promote people's participation;
- Strengthen the institutional structure for knowledge creation and capacity building of Panchayats;
- Promote devolution of powers and responsibilities to Panchayats according to the spirit of the Constitution and PESA Act;
- Strengthen Gram Sabhas to function effectively as the basic forum of peoples participation, transparency and accountability within the Panchayat system;
- Create and strengthen democratic local self-government in areas where Panchayats do not exist;
- Strengthen the constitutionally mandated framework on which Panchayats are founded.

### **The outlay proposed is for the following activities for 2017-18**

Capacity building programmes, setting up of virtual class rooms, setting up of district and Block Level Resource Centres, support for monitoring and evaluation of grama panchayats, support for ISO certification of grama panchayats, assistance for construction, repair and maintenance of grama panchayats building

An amount of ₹ 300.00 lakh is proposed as 40% State share for the scheme during 2017-18.

## **6. Kudumbashree**

***(Outlay: ₹ 16100.00 lakh)***

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

Apart from above, the institutions under 'Food Processing and Nutrition Centre, Balusserry', 'State Level Outlets for Marketing Rural Products (KERAMS)' and 'District Level Outlets for Marketing Rural Products' are also under the control of Kudumbasree.

**Thrust areas**

- Social Development Activities
- Asraya Programme
- BUDS School
- Balasabha & Bala Panchayats
- Holistic Health Programme
- Coastal Special Project
- Micro Finance
- Micro Enterprises Activities
- Gender Self Learning Project

**The Component wise financial target during 2017-18**

Activities	Financial target (₹ in lakh)
<b>I. Micro Finance activities</b> Interest subsidy Bank linkage Matching grant Community Investment Fund Financial literacy campaign Strengthening and supporting KAASS (Kudumbashree Accounts and Audit Service Society) and CDS capacitation for audit Accountant support to CDS	3500.00
<b>II. Social Development Initiatives</b> Asraya project BUDS schools and BUDS Rehabilitation centres (BRC) BUDS Home Animal Birth Control	4000.00
<b>III. Organisation Strengthening and capacity building programme</b> Administration and office expenses Honorarium to CDS chairpersons Community strengthening programme including training and capacity building Improving capacity of Kudumbashree organisational set up Conducting special programmes for organisation strengthening Snehanidhi scheme of Kudumbashree CDS Awards and recognition for best CDS Strengthening of Kudumbashree MIS system Introduction of e-office Improving monitoring mechanism Community Radio Internship in Kudumbashree Mobile Application	1900.00

<p><b>IV. Micro enterprises</b>  Interest subsidy scheme  Technology fund  Technology up gradation fund  Revolving fund  Crisis management fund and second dose assistance  Support to new innovations  Expert services will be availed for development, handholding support, branding and marketing of micro enterprises.  Handholding support through Micro Enterprise Consultants  Strengthening production and service sector enterprises  Cafe Kudumbashree units/ outlets  Expanding palliative care and Santhwanam health care enterprises  Development of construction teams &amp; support to units to set up for Animal Birth Control units  Event management groups  Mobile home cleaning service teams  Development of way side amenities  Enterprises related to tourism sector  Technical support and implementation teams for conducting surveys  Career Counseling centres  Digital Employment Exchange  Strengthening financial monitoring mechanism of micro enterprises</p>	1500.00
<p><b>V. Marketing</b>  Marketing assistance  Branding of Kudumbashree niche products  Development of Kudumbashree designer shop  Development of online marketing platform  Kudumbashree One Stop One Shop Centre  Mobile outlets, Honesty box  Kudumbashree food festival and Kudumbashree fairs  Marketing of branded products  Community marketing network</p>	400.00
<p><b>VI. Agriculture and Animal Husbandry</b>  ‘Polivu’ project (a concept where all NHGs are asked to take up cultivation in at least 3 cents of land)  Cultivation incentive  Setting up agriculture based micro enterprises (seed farms, nurseries, bio pharmacy etc.)  Animal husbandry activities</p>	1500.00
<p><b>VII. Collectives and Producer companies</b>  Collectivisation and formation of consortiums  Formation of producer companies  Professional support  Infrastructure support and technical assistance for technology up</p>	500.00

graduation Consultancy support Working capital support Training and capacity building Collaboration with experts/institutions	600.00
<b>VIII. Livelihood enhancement of vulnerable communities</b> Livelihood Promotion among Coastal Communities and Scheduled Tribes	500.00
<b>IX. Gender Education and Women Empowerment Activities</b> Strengthening and implementation of gender self learning programme Improving the activities of gender corner in each CDS Expanding vulnerability mapping to 140 Panchayats Implementation of pilot projects of vulnerability mapping Establishment of Snehitha gender centre in all districts Establishment and expansion of community counseling Expanding the Anti Human Trafficking (AHT) project to 3 more blocks in the State Conduct various theme based discussions, seminars, meetings Vigilant group at the ward level Legal awareness and adalaths Inclusion of transgender and their livelihood activities	800.00
<b>X. Corpus fund for project based activities</b> Strengthening of community system Support for activities of various Mission mode projects of government of Kerala (Navakerala Mission) implemented through Kudumbashree.	
<b>XI. Tribal Development</b> Tribal adalaths Special livelihood programmes Awareness campaigns NHG formation and strengthening Motivation and skill development classes Ooru level discussions Literacy campaigns Training and capacity building of promoters, animators, community resources persons, ooruu mooppans and other members Skill training Adolescent education Financial literacy campaigns Cultural programmes Education support Supplementary food support Support to drop out students Special resource team mobilisation Special tribal food festival and promotion programmes	600.00
	300.00

<b>XII. Activities of Balasabha</b> Training and skill development for members of Balasabha Leadership development programme Continuous learning programme for Bala sabha members Training and capacity building of Bala Sabha resource persons Exposure visit to members of Balasabha Conducting various activities including Bala panchayat and Bala parliament	
<b>Total</b>	<b>16100.00</b>

The entire allocation of Kudumbasree is targeted at women of the community network programme. An amount of ₹16100.00 lakh is proposed for the scheme during 2017-18.

## 7. Information Kerala Mission (IKM)

*(Outlays: ₹1500.00 lakh)*

Information Kerala Mission (IKM) is the flagship e-governance project of Government of Kerala and is working in the mission mode with the objective of strengthening Local Self Governance through Information Communication Technology (ICT) applications. IKM addresses the entire gamut of issues concerning Local Body governance, Decentralised Planning and Local Economic Development. It envisages computerising and networking of all LSGIs. ₹1500.00 lakh has been proposed for the following components of IKM.

### Financial Target 2017-18

Sl. No.	Components	Amount (₹in lakh)
1	Application software Development and Management	400.00
2	Technical support, Testing and Quality Control	300.00
3	Infrastructure Management	400.00
4	Implementation and Monitoring	400.00
	<b>Total</b>	<b>1500.00</b>

Hence an amount of ₹ 1500.00 lakh is proposed for the scheme during 2017-18.

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

*(Outlay: ₹3000.00 lakh)*

Kerala Institute of Local Administration (KILA) is an autonomous body strengthening democratic decentralisation and act as the nodal agency for training, research and consultancy for local governments in Kerala. Decentralised plan State Resource Group (SRG) is reconstituted with expert members to assist the Government for the implementation of people's plan campaign. The State Resource Group will extend end to end vital support to the peoples plan campaign. The outlay proposed is for the following components.

**Component wise financial outlay during 2017-18**

<b>Sl. No.</b>	<b>Project</b>	<b>Amount (₹ in lakh)</b>
<b>A</b>	<b>Capacity Building Activities</b>	
1	Capacity Building Programmes for Strengthening Decentralisation and Local Governments in Kerala	1560.00
2	International & National Seminars and Workshops	100.00
3	State Resource Group and Strengthening the Help Desk System & Local Government Associations	
a	Campaign Work and Publicity	50.00
b	Preparation of District Plan	100.00
c	Publication (Hand Book and Guidelines)	100.00
d	Hiring Vehicles	5.00
e	Honorarium to State Resource Group Members	50.00
f	Wages to Data Entry Operators and Office Attendant	6.00
g	Purchase of Furniture	7.00
h	TA (SRG and other Resource persons to help SRG)	72.00
i	Office Expense	5.00
j	Computer and Printer	5.00
4	Procurement of Library Books & Journals	10.00
<b>B</b>	<b>Development of Infrastructure</b>	
5	Renovation of Existing Auditorium	200.00
6	Construction of a new Auditorium with seating capacity of 1500	10.00
7	Construction of a new Guest House	10.00
8	Renovation of existing two Guest Houses, Lecture Halls, Staff Quarters & Electrical Equipment's	380.00
9	New separate Academic Block	10.00
10	Renovation of existing two water tanks	90.00
11	Setting up of Health Club	5.00
12	Setting up of Waste Management and Water Treatment	100.00
13	Solar Energy for Guest Houses	95.00
14	Repairs and Maintenance of Computer, Printer, UPS system and Complete online KILA (CoKILA) software for office automation	30.00
	<b>Total</b>	<b>3000.00</b>

An Amount ₹3000.00 lakh is proposed for the scheme during 2017-18.

**9. Special Development Fund for MLA – Area Development**

**(Outlay: ₹14100.00 lakh)**

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

An amount of ₹14100.00 lakh is proposed for the scheme during 2017-18.



## 10. Administrative Cost for Haritha Keralam (Rural) – New Scheme

*(Outlay: ₹ 200.00 lakh)*

An amount of ₹200.00 lakh is proposed for the new State scheme ‘Administrative cost for Haritha Keralam’ in rural areas during 2017-18.

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

*(Outlay: ₹ 4100.00 lakh)*

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

The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- 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 promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

The scheme will be implemented as per the guidelines of Government of India. Physical target under Swachh Bharat Mission (Gramin) for 2017-18 is given below.

### Physical Targets

Sl. No.	Component	Target (Unit)
1	Individual Household Latrines	20000
2	Construction of Community Sanitary Complexes	200
3	Conducting IEC & HRD Activities	941 GPs
4	Solid and Liquid Waste Management	600 GPs
5	Administrative Cost	14 Districts

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

The scheme will come under the broad umbrella of the proposed Mission ‘Haritha Keralam’.

An amount of ₹4100.00 lakh is proposed as 40% State share for the project during 2017-18.

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

**(Outlay: ₹1000.00 lakh)**

Government of Kerala has formulated Kerala Local Government Service Delivery Project (KLGSDP) with the World Bank support to enhance and strengthen the institutional capacity of the local government system in the State. According to the Project Agreement Document the project closing date is 31<sup>st</sup> December 2015. Now Department of Economic Affairs (DEA) gave extension upto 30<sup>th</sup> June 2017.

During 2017- 18, an amount of ₹1000.00 lakh is proposed for the completion and winding-up of projects under KLGSDP.

## **13. Suchitwa Keralam**

**(Outlay: ₹5167.00 lakh)**

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

In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere assistance will be provided for public facilities for the disposal of human waste. Besides financial assistance to selected private parties whom are willing to invest in such mechanisation and to conduct related study will also be provided. Therefore a new component is included under this scheme and an amount of ₹10.00 crore is earmarked.

The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'. The major activities proposed under the scheme and the financial allocation are given below.

### **Financial Target during 2017-18**

<b>Sl. No</b>	<b>Components</b>	<b>Amount (₹ in lakh)</b>
1	Solid Waste Processing Plant and its modification	500.00
2	Source Level Treatment of Waste	110.00
3	Liquid Waste Management including Septage Treatment Plant	300.00
4	Pre monsoon cleaning activity	1100.00
5	Intensive IEC activities including workshop, R&D and capacity building	200.00
6	Administrative Cost	225.00
7	Solid waste collection & Transportation Facilities & Equipments for Waste handling	110.00
8	Assistance to promote recycling and other eco friendly industries, business, enterprises etc.	150.00

9	Incentive for promoting Extended Producer Responsibility and other such programme	35.00
10	Initial handholding support for SHGs/Small Scale entrepreneurs involved in Waste Management supporting services	80.00
11	Study, Research on material use and waste	50.00
12	Innovative Projects in situ Solid and Liquid Waste Management	600.00
13	Innovation for reduction of use of plastics and for alternate products and services	612.00
14	Innovation in Sanitary napkins and diapers	25.00
15	Policy, Standards and guidelines for Solid and Liquid Waste Management	10.00
16	Campaign and PR	60.00
17	Mechanisation of septage management (New component)	1000.00
	<b>Total</b>	<b>5167.00</b>

An amount of ₹ 5167.00 lakh is proposed under the scheme for meeting expenses of the above components during 2017-18.

## 2.4 Land Reforms

No Schemes under the State Plan

## 2.5 Social Justice Programme

### National Social Assistance Programme (NSAP)

The scheme is implemented through local governments. The details of the scheme are provided in Appendix IV of Budget 2017-18.

### III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

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

#### 1. Completion of Western Ghats Development Programme

*(Outlay ₹ 500.00 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 2017-18, and WGDP will be fully completed.

#### COASTAL AREA DEVELOPMENT

##### 1. Basic Infrastructural facilities and human development of Fisherfolk

*(Outlay: ₹21600.00 lakh)*

This is an umbrella scheme which seeks the integrated development of the coastal areas of Kerala. An amount of ₹216.00 crore is proposed for the scheme in 2017-18. It consists of 3 components as given below –

##### a) Development of Coastal infrastructure

It is estimated that there are 24,851 number of fishermen houses situated within 50 M distance from the sea shore. Out of it, 10,000 fishermen households are highly vulnerable to sea quack and sea erosion. A special package is required to rehabilitate such fishermen who are interested to move from the vulnerable area to safer area which is beyond 200 meter from sea coast. The evacuated land within 50 meter from sea coast can be used for the formation of bio-shield in the form of afforestation/ plantation by fisher SHGs/ fisheries co-operatives. An amount of ₹150.00 crore is proposed to rehabilitate 1500 such fishermen families during 2017-18.

Additionally, an amount of ₹30.00 crore is proposed for the development of infrastructure for sanitation, drinking water, electric power, library, health facility and Fisheries Technical Schools.

### **b) Development of Fisher folk**

The poor socio-economic condition of fishermen is primarily due to educational, economical and cultural backwardness, abuse of drugs and chronic indebtedness. To address the issue, educational/coaching programmes, social mobilization activities, alternative livelihood opportunities, and credit support should be ensured.

The educational/coaching programme includes residential education up to matriculation, educational assistance for post metric studies and coaching programme for competitive examinations for which an amount of ₹ 1000 lakh is proposed. The social mobilization includes engagement of community motivators at fishing village level and conduct of awareness programme and medical camps for which ₹ 250 lakh is proposed.

The income level of fishermen can be enhanced by providing assistance for alternate livelihood activities including skill training and capital support. Theeramythri project implemented during last plan periods, made a drastic change in the coastal area through women SHGs. An amount of ₹500 lakh is proposed for providing support to the remaining fisher folk and stabilizing the alternative livelihood activities assisted during 12<sup>th</sup> plan period.

It is proposed to ensure sufficient credit support to active fishermen groups through Matsyafed for securing fishing inputs and raise capital for fish vending. Matsyafed can secure credit from NCDC, NBCFDC, NMDFC, NABARD and Nationalized banks etc and channelise it to fishermen through FDWCS. An amount of ₹850 lakh is proposed for share capital assistance, subsidy and support to pay interest if the repayment is prompt.

<b>Sl. No.</b>	<b>Component</b>	<b>Amount (₹ in lakh)</b>
1	Education/coaching programme	1000.00
2	Social mobilization programme	250.00
3	Alternative livelihood activities	500.00
4	Activities of Matsyafed	
a	NCDC Assisted Integrated Fisheries Development Project	550.00
b	Bankable Scheme	50.00
c	Seed capital for NBCFDC and NMDFC	150.00
d	Community Capital for Institutional credit	100.00
	<b>Total</b>	<b>2600.00</b>

### **c) Capital Repairs and Maintenance dredging of Fishing Harbours**

Fishing Harbours constructed with huge capital outlay are often rendered unusable due to deposition of sand and lack of timely capital repairs. Hence, Fishing Harbours cannot be used round the year, which renders a big blow to the income of the fishing community. An amount of ₹1000.00 lakh is proposed in 2017-18 for capital repairs and maintenance dredging at Fishing Harbours to ensure that they are fully functional throughout the year and bring positive returns to the fishermen.

## **2. Rural Infrastructure Development Fund**

***(Outlay: ₹2000.00 lakh)***

The development of coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which a separate provision of ₹2000 lakh is proposed.

## **3. Hill Area Development Agency**

***(Outlay: ₹1802.00 lakh)***

The Hill Area Development Agency (HADA) has been constituted in 2011-12 under the Travancore Charitable Societies Act. Activities were initiated for implementation in 2011-12. The total amount proposed for the development of hill areas is ₹1802 lakh. Out of this, an amount of ₹ 802 lakh is under RIDF and an amount of ₹1000 lakh is proposed under state plan to meet the spill over cost. No new projects would be supported and HADA would be wound up and the entire spill over projects would be completed using the amount.

## **4. Wayanad Package& Special Agricultural Zones**

***(Outlay: ₹ 2900.00 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 ₹1300 lakh is proposed for the development of pepper in Wayanad district. An amount of ₹175 lakh is proposed for supporting application to dolomite in pepper growing tracts.

The component wise break up is shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Integrated Pepper Development	1300.00
2	Project implementation unit	10.00
3	Soil ameliorants	175.00
4	Water resource development	215.00
5	Development of location specific crops	150.00
6	Promotion of scented rice (Jeerakashala, Gandhakashala)	50.00
7	Special Agriculture Zone (New)	1000.00
	<b>Total</b>	<b>2900.00</b>

Out of ₹1300 lakh, an amount of ₹25 lakh is set apart for external consultancy support for regular field visit for advising specific solution and publication of leaflets and reference materials. A comprehensive planting material production strategy will be evolved with the support of nurseries supported in previous years. The visit of field assistants of LEADS and project implementation unit will be integrated with the project. An amount of ₹215 lakh is set apart for developing small water harvesting structures in drought affected panchayats.

The concept of Special Agricultural Development Zones (SAZ) proposed for convergence based result oriented scheme preparation and implementation for focused project based interventions in identified potential zones. 1-5 blocks in contiguous areas based on minimum area under the selected crop, potential for production, soil and climatic conditions etc. will be used to develop criteria for the selection of zones in each district. Production, marketing, processing, value addition, Storage, irrigation etc. will be covered for each zone. Interest free loan will be provided to farmers of each SAZ and the interest subsidy will be met by Government.

The facilities proposed in each SAZ are Agro Service Centres including soil testing labs and call centre, plant health clinics, weather stations and advisories, biopharmacy including on farm production units, planting materials production units, markets, processing and value addition units, irrigation support, credit interventions if required, extension including ICT based initiatives, community Radio, farmers markets supported by LSGIs, procurement system for surplus production, promotion of farmer technology development and training to farmers on convergence mode. A separate monitoring system to be introduced for projects in SAZ. The SAZ suggested for rice, vegetables, banana, coconut, floriculture and tribal agriculture. The SAZ proposed are

- Rice - Kuttanad, Kole, Onattukara, Pokkali, Palakkad, Kaipad and Wayanad.
- Vegetables - Devikulam, Kanjikuzhy, Pazhayannur and Chittoor- Kollengode.
- Banana - Thrissur
- Flowers - Wayanad
- Coconut - Kozhikkode

The crop promotion activities or value addition activities in the special agricultural zones would be undertaken under the respective schemes. An amount of ₹10 crore is



proposed for establishing infrastructure and filling critical gaps. Assistance for farmers is not included under ₹ 10 crore earmarked for SAZ. A separate monitoring frame work will be developed for the activities proposed under SAZ. A separate DPR for ₹10 crore would be prepared for approval. In the DPR the projected support for crop development activities from other schemes implemented in the SAZ will also be shown for monitoring the deliverables.

## **5. Sabarimala Master Plan**

***(Outlay ₹ 2500.00 lakh)***

The Sabarimala master plan aims to develop Sabarimala temple complex and the surrounding region which mostly form part of Periyar forest Reserve in a complementary and eco-friendly manner so as to provide a satisfying pilgrimage experience to the pilgrims visiting the holy shrine. A master plan for Sabarimala was approved in 2007. Provision of sustainable basic infrastructure facilities to the pilgrims to protect livelihood security of the people while safeguarding the environment is the overall objective of the scheme. Being a place of pilgrimage with huge number of people visit the site every year and their number exceeds the total population of the state. So the solid waste management programme is one of the most challenging and prestigious mandates in this field.

The projects initiated includes developing of Nilakkal as a well planned base camp, constructing an emergency road at Pampa, improving 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 lakh was budgeted during 2013-14 & 2014-15. An amount of ₹2500 lakhs was provided during 2015-16 and 2016-17 for the implementation of the Master plan.

During the period 2017-18, an additional amount of ₹2500 lakh is proposed for the scheme. The detailed project has to be approved by Government before implementation. A coordination mechanism will be developed at the Government level for the implementation of the project with Government departments, NGOs and Devaswom Board. The critical gaps alone will be funded from the provision, based on the Master Plan.

## **6. Kasargod Package**

***(Outlay ₹ 9000.00 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 12<sup>th</sup> Five Year Plan has been proposed and as a first phase of the project, an amount of ₹ 2500 lakh has been budgeted during 2013-14. During 2014-15, the amount was enhanced to ₹7500.00 lakh and during 2015-16 it was further enhanced to ₹8500 lakh. An outlay of ₹8798 was earmarked during 2016-17. During 2017-18, an outlay of ₹9000 is proposed. The district

administration should prioritize projects for consideration under the package. The committee headed by the District Collector and District Officers of the concerned department as members and District Planning officer as convener may identify schemes/projects on priority basis to be implemented in the district.

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

#### **7. Completion and winding-up of works under Backward Regions Grant Fund (BRGF)**

***(Outlay: ₹100.00 lakh)***

Backward Regions Grant Fund (BRGF) was designed to redress regional imbalances in development. The scheme was to provide financial resources for supplementing and converging existing developmental inflows in Palakkad and Wayanadu districts in Kerala. Up to 2014-15, BRGF was part of ACA and from 2015-16 it is a delinked scheme. The sudden and unexpected changes in the plan period have affected the districts drastically as the LSGIs will not be able to accommodate funds to complete the projects which are under way. An amount of ₹100.00 lakh is proposed during 2017- 18 for the completion and winding-up of works undertaken previously.

## IV. IRRIGATION AND FLOOD CONTROL

The outlay proposed for Irrigation and Flood control during 2017-18 is ₹676.21 crore. Outlay consists of State share for CSS, EAP and RIDF. Breakup of the outlay proposed for 2017-18 are as follows.

### Sub sector wise outlay for 2017-18

<i>(₹ in crore)</i>		
Sl. No.	Sub Sector	Annual Plan 2017-18
1	<b>Major &amp; Medium irrigation</b>	<b>413.23</b>
2	<b>Minor Irrigation</b>	<b>208.56</b>
	a. Ground Water Development	14.86
	b. Surface Water Development	193.70
3	<b>Command Area Development</b>	<b>4.00</b>
4	<b>Flood Control &amp; Coastal Zone Management</b>	<b>50.42</b>
	a. Flood Control	50.00
	b. Coastal Zone Management	0.42
	<b>Total</b>	<b>676.21</b>

The major highlight of Annual Plan 2017-18 is the focus given to Minor Irrigation schemes in which surface water occupies a predominant role. Minor Irrigation occupies 30% of the total plan outlay for the Irrigation sector. To have a better linkage of irrigation schemes with agriculture, priority is given for check dam/VCB construction, linkage of ponds with irrigation canals, conservation of water retaining structures etc. Special attention is also given to schemes under Haritha Keralam Mission.

### 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 and the Cultivable Command Area (C.C.A) of 13209 ha. The source of water for irrigation is the tail race discharge of Idamalayar Hydro-Electric Project for which a Dam at Ennakal has already been completed. The main component of

the scheme is the construction of main canal from Periyar barrage towards right. This bifurcates into two, one is low level canal having a length of 27.20 km and the other is link canal of length 7.582 km. The link canal is connected with the Chalakkudy LB main canal at Poothenkutty. The project is to irrigate 14060 ha (net). The project was commenced in 1981 with an estimated cost of ₹17.85 crores. The latest estimate of the project as per 2012 schedule of rates is ₹750.00 crores. Up to 31<sup>st</sup> March 2016, the total expenditure incurred is ₹418.29 crore of which 345.10 crore was spent for works and ₹73.19 crore for establishment.

Full length of main canal (32.278 km) and low level canal upto 7.3 km is completed. Construction of LLC from ch.10599m to 12000m is in progress. Modification of RBMC from ch 21/150 to 22/200 km has attained 25% progress. Land acquisition of link canal from ch.2000 m to 3000 m has also gained progress. Investigation of 4 branches of LLC have been arranged. So far 2391.66ha of Ayacut has been covered, of which 999 ha was served by the Main Canal, 222.66 ha by low level canal (direct), 1042ha by low level canal (through sluice) and 128ha in Manpattuchira. Works of Low level canal for a total length of 27.25 km and works of link canal for a length of 7.575 km are to be done. During 2017-18, the proposed physical target is 14 kms.

Critical gaps should be addressed by prioritizing and arranging the works in areas having irrigation demand. Land acquisition for the project should be avoided where there is no irrigation demand.

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

*(Outlay: ₹1000.00 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 M /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. A monitoring committee has been constituted with Secretary, Water Resource Department as the Chairman to review the progress of the project from time to time. The outlay is proposed for the completion of spill over works and for meeting the establishment costs. The outlay is proposed to complete the approved works recommended by the committee chaired by Secretary, Water Resources Department and no new works will be taken up for the project. The expenditure of the project as on June 2016 is ₹918 crore.

MVIP has to be closed after completing the identified works as per the GO issued during 2008 based on the recommendations of the Technical Committee on MVIP. No additional work, other than what is included in the order, should be taken up as decided at the higher level. The project should be closed in 2017-18 as per the approved components envisaged in the 2008 government order. The possibility of dropping some of the works which are not arranged may be considered to complete 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 Km<sup>2</sup> spread over the States of Karnataka, Tamil Nadu, Kerala and Union Territory of Pondichery. The catchment in Kerala is 2866 km<sup>2</sup>. A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources. The support for RIDF will also be utilized to complete the projects in a time bound manner.

An amount of ₹9850 lakh is set apart for the following projects included in Cauvery basin.

#### **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. During the last three years of the previous plan period, in Kabani Basin, provision was accorded for constructing check dams, regulator cum bridges and several MI schemes.

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

**(Outlay: ₹500.00 lakh)**

Karapuzha project is the first project for irrigation taken up in the Wayanad District during the Fifth Five Year Plan. The Scheme is to construct an earth dam across Karappuzha at Vazhavatta with a storage reservoir and canal system to irrigate an area of 8721 ha (gross) in Wayanad district. Administrative Sanction was accorded in 1978. The aim of the project is to provide irrigation facilities for the second crop period and also during the period May-June. The 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 crore envisaging irrigation to CCA of 5600 ha and an ultimate irrigation potential of 8721 ha. Now, as per 2010 schedule of rates, the revised estimate is ₹441.50 crore. Cumulative expenditure incurred up to 31.08.2016 is ₹ 313.75 crore.

Water distribution has started through RBMC and LBMC for a length of 6.10 km and 7.02 km respectively since 2012 onwards. Water distribution through Arimunda distributory (RBMC) for a length of 2.12 km is also commenced. Water table in the surrounding area has increased considerably. During 2012-16, 13.72 ha of land were acquired for 5 distributory canal system. Drinking water supply to Kalpetta municipality and adjoining panchayat started from 2015 onwards. The project has been partially commissioned with an ayacut (CCA) of 390 ha and an irrigation potential of 608 ha was created out of 7355 ha envisaged. As on March 2016, on completion of repairs of canal, additional CCA of 211 ha was created. Thus, as on 31.03.2016, total CCA created was 601 ha.

During 13<sup>th</sup> plan period, steps should be taken to terminate the project after completing the bottlenecks and critical gaps. The outlay of ₹500 lakh under State Plan is proposed to meet the establishment charges and spill over commitments of the project.

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

**(Outlay: ₹250.00 lakh)**

Banasura Sagar Irrigation Project aims to irrigate 2800 ha (net) of agricultural land for the second and third crops. The scheme consists of a dam across Karamanthodu a

tributary of Panamaram river constructed by KSEB and a canal system to be constructed by KSEB. The project was commenced in 1971 with an estimated cost of ₹8.00 crores. The estimate of the project at 2010 SoR is ₹185.5 crore. The canal system of the project includes main canal of 2.73 km length, two branches having a total length of 14.42 km and 14 nos. of distributaries having a total length of 69.04 km.

All the works of main canal except for the two aqueducts have been completed. The works of both branch canals – Padinjarathara branch canal and Venniyode branch canal are in progress. Total land required for branch canals and distributaries is 105.21 ha, out of which 18.14 ha land has already been acquired. Cumulative expenditure of the project up to 31.08.2016 is ₹52.78 crore. During 2017-18, ₹250 lakh is proposed under State Plan for the project.

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

***(Outlay: ₹2200.00 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 Vattavada, Kanthalloor areas of Idukki district. Construction of water storage structures, construction and rehabilitation of ponds etc. can be taken up. Out of the total outlay, ₹400 lakh is proposed for focusing on rain shadow regions in Idukki and Wayanad districts.

During 2017-18, an amount of ₹ 2200 lakh is set apart 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 Attappady. An outlay of ₹500.00 lakh is set apart for the rain shadow areas in Bhavani basin. 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 lakh. Design of the building has been approved by Chief Engineer, IDRB, estimate for technical sanction is under preparation. An amount of ₹ 100 lakh is proposed during 2017-18.

#### **D. Pambar Basin Projects**

**(Outlay: ₹1300.00 lakh)**

##### **(a) Pattissery Project**

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of this 3 TMC is in Pambar basin. Comprehensive water resource development is envisaged in the Pambar basin. During March 2013, Administrative sanction has been given for ₹2600 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. Work is in progress, but as there occurred unexpected joints and foliations within rock foundation underneath during foundation excavation, revised design is to be obtained from IDRB. It is expected to complete 60% of the work during 2017-18. By constructing the Pattissery dam, 0.075TMC water can be utilized. An amount of ₹1300 lakh is set apart for the completion of the Pattissery dam and canal system under Chengalar scheme during 2017-18.

##### **(b) Thalayar Scheme**

The quantity of water allotted to Thalayar scheme is 0.78 TMC. It is proposed to construct two dams namely Upper Chattamunnar dam and Lower Chattamunnar dam under the scheme. 0.23TMC and 0.12 TMC water can be utilized by constructing Upper Chatta Munnar and Lower Chatta Munnar Dam. During 2017-18, measures would be taken for initiating the implementation works after completing survey and soil investigation works. Amount for investigation works is proposed under Investigation of Irrigation schemes.

#### **4. Rural Infrastructure Development Fund (RIDF)**

**(Outlay: ₹ 5000.00 lakh)**

During 2017-18, ₹5000 lakh is proposed under RIDF for two schemes (1) –Pattissery Project in Pambar Basin (2) RCB at Chamravattom.

For carrying out reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar Basin, ₹ 4000 lakh is proposed under RIDF.

“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. More than 99 % of the work is completed and this is expected to be complete in all respect within 30.09.2017. Water storage in Chamravattom RCB reservoir is interrupted due to the piping effect noticed at the down stream of RCB. For rectifying the defects, investigation works are carried out by IIT, Delhi. During 2017-18, ₹1000 lakh is proposed for RCB at Chamravattom for meeting expenses of investigation works 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 ₹ 2000.00 lakh)***

Administrative Sanction has been accorded for the scheme for ₹2800 lakh during 2015-16 for carrying out the Modernisation of field channels under Chitturpuzha project, Malampuzha project, Mangalam project and Pothundy project. During 2017-18, an outlay of ₹2000.00 lakh is proposed for carrying out Renovation & Modernisation activities of CADA canals of Chitturpuzha, Malampuzha, Mangalam, Walayar and Pothundy projects that are implemented under Command Area Development. A pilot project has been implemented in 2014-15, through CADA. The outlay will be used for the completion of the modernisation works of CADA field channels and drains of these projects. The work will be implemented through padasekhara samithies in association with the Department of Agriculture. Chief Engineer, CADA will coordinate the activities including DPR preparation.

### **Other Programmes**

## **6. Investigation of Irrigation Schemes**

***(Outlay: ₹150.00 lakh)***

The Scheme envisages investigation of all major projects for the preparation of project reports or revision of project reports. During 2017-18, it is proposed to undertake investigation works of New Mullaperiyar dam, Pambar basin project, Kabani basin projects and investigation works of all irrigation structures under the department. EIA study and investigation works for Twin Kallar multipurpose is also proposed for the year and is expected to be completed by 2017-18. EIA of Attappady Valley Irrigation Project would be done subject to the clearance from Ministry of Environment, Forest and Climate change. Investigation works of Thalayar scheme in Pambar basin would be taken up during 2017-18. An amount of ₹150 lakh is set apart for investigation works during 2017-18.

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

### **A) 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.

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

***(Outlay: ₹138.00 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 ₹20 lakh is for imparting training to the technical personnel of the department. Under Haritha Keralam, ₹25 lakh is proposed for training programme and preparation of resource materials for motivating and

creating awareness among the community including officials about the necessity of conserving water for the future and to inculcate a new water use culture in the State.

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 ₹28 lakh is proposed.

For undertaking activities pertaining to modernization of the department, ₹ 65 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 2017-18, it is proposed to undertake the evaluation study of two irrigation projects viz. Cheerakkuzhy and Kanhirapuzha. Preliminary works of Pazhassi, Malampuzha and Walayar Irrigation projects are started. 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: ₹350.00 lakh)***

Modernisation of investigation and design wing of the department is proposed for implementation with technology upgradation 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.

### **(A) 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 2017-18, it is proposed to carry out various activities using these equipments apart from routine activities. An amount of ₹90 lakh is set apart for modernisation of KERI Thrissur.

### **(B) Modernisation of design wing**

As part of modernization, conduct of training programmes, software development, up gradation of technical library etc. are planned. Out of ₹350 lakh, an amount of ₹ 130 lakh is set apart for modernisation of design wing, with provision for electronic gadgets and internet connectivity, close management of dams and storage structures, digitization of

drainage systems of each basin, online facility for submission of design proposal and development of software. A DPR has to be prepared for approval.

### **(C) 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 2017-18, an amount of ₹130 lakh is set apart for the modernisation of hydrology information system covering real time data acquisition system establishing rain gauge stations, Automatic weather stations, Automated seasonal gauging stations, Automated tidal gauging stations, and modernisation of data processing and dissemination systems. It is proposed to extend the automation system to more locations so as to bring the river basins in real time gauging network. Out of ₹130 lakh, an amount of ₹15 lakh is proposed for completing the spill over cost and to meet the operational cost of NHP II and to wind up the project for integrating with NHP III.

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

*(Outlay: ₹100.00 lakh)*

A river basin approach has to be followed in assessing the availability of water resources and their optimal utilization integrating it with the various needs in the command area. It 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. In order to prevent the contamination of the water in the river, it is proposed to provide purification system including dividewall to death ritual kadavu at Ivormadom, Thrissur and at Thirunavaya, Malappuram.

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

*(Outlay ₹200.00 lakh)*

As per Government of India norms, a Dam Safety Organisation has been created in Kerala. In order to take up timely action with regard to dam safety, plan support is included during the Tenth plan onwards. The outlay is for meeting the expenses in connection with conducting state level trainings/workshops, inspection of dams, preparation of inundation maps, dam break analysis, conducting repeated sedimentation study in reservoirs and for works connected with the safety of dams of the completed projects. During 2017-18, it is proposed to carry out dam safety works of 19 dams based on the recommendations of Kerala Dam Safety Authority, Dam Safety Organisation etc.

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

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

*(Outlay: ₹5.00 lakh)*

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

processes with the best practices and to adopt suitable ones. In the irrigation system, this would improve the efficiency of the system and result in savings in water usage. Benchmarking for effective irrigation management is introduced with the objective of identifying the best management practices, prioritizing and evaluating rehabilitation and remodeling of projects with an objective to improve irrigation efficiency. For benchmarking exercise, key performance indicators would be derived. Benchmarking the irrigation systems in Kerala would go a long way in increasing the efficiency of the system. Interventions for repairs, rectifications and improvements would be prioritized based on the report of the benchmarking exercise. All the completed Irrigation Projects would be brought under Benchmarking process in a phased manner. Bench marking of Malampuzha Irrigation project is proposed during 2017-18.

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

***(Outlay: ₹25000.00 lakh)***

A large number of dams have been built over the years for the development of water resources for irrigation, water supply, power generation and other benefits. Many of these dams are in urgent need of strengthening and rehabilitation to ensure their safety and to improve their performance. Government of India has approved the World Bank aided Dam Rehabilitation and Improvement Project (DRIP) for implementation in five States covering Chattisgarh, Kerala, Madhya Pradesh, Orissa and Tamil Nadu. Nineteen dams from irrigation department and twelve dams from KSEB have been selected for the project. The components of the project are institutional strengthening of dam safety organization, improvement of basic dam facilities and rehabilitation works. Four projects of irrigation department and five projects of KSEB were selected in the first phase. The total project cost is ₹211.17 crores and the project component of irrigation department is ₹ 111.7 crores. 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 ₹ 2800 million. Out of this 80% will be proposed as loan by the World Bank and 20% will be state share. The project will be financed by an IDA credit and IBRD loan on 50:50 ratio. 80% of the project expenditure funded by World Bank is for works, goods, consultant services, training and incidental operating costs. An outlay of ₹25000 lakh is set apart for the scheme. It is proposed for providing basic dam safety facilities and rehabilitation measures for DRIP dams safety institutional strengthening and project management for DRIP. The project agreement for DRIP was signed on 21.12.2011 and became effective on 18.04.2012.

## **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 2017-18. The amount would be enhanced as per requirement.

## **4.2 MINOR IRRIGATION**

### **Groundwater Development**

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

***(Outlay: ₹1210.00 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.

The activities include investigation of groundwater potential, preparation of detailed hydro geological maps and compilation of district groundwater reports, providing technical support for development of groundwater sources by local governments, helping farmers for acquiring sources of irrigation on individual as well as self help group basis, guiding farmers in the adoption of appropriate lifting devices, groundwater management etc. conduct of studies on Hydrogeology, geophysics, rock structure, hydrology, remote sensing, well inventory, ground water recharging to understand the hydro geological features of the area.

Government have issued Administrative Sanction for 850 lakhs for the purchase of drilling rigs. The physical targets proposed shall include clearance of sites (Demand Based) for various types of wells after hydro geological and geophysical investigation, drilling of bore wells, tube well and filter point wells. Procurement of machineries and accessories for well construction, maintenance of machineries and vehicles, procurement of new vehicles, procurement of IT hardware and software, geophysical equipments and other field related instruments and chemicals for labs have been included in the scheme. A dedicated ground water estimation cell will be formulated for the realistic assessment and proper management of ground water resources in the State.

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

***(Outlay: ₹157.00 lakh)***

The scheme envisages conservation and recharge of ground water through artificial recharge techniques.

Construction of sub surface dykes, VCBs, small check dams and dug well recharge are envisaged under this scheme. During the previous plan period, department has



implemented one sub surface dyke at Chittur block in Palakkad district, 5 check dams and 118 open well recharge structures. Micro level studies on watershed basis will be conducted in areas where groundwater is at stake. Bore well recharge schemes will be initiated in Palakkad and Idukki districts after detailed hydro geological and geophysical studies and after conducting slug tests. Priority would be given for recharging open wells.

### **3. Training of Personnel**

*(Outlay: ₹4.00 lakh)*

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

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

*(Outlay: ₹15.00 lakh)*

The objective of the scheme is the enforcement of the legislation to avoid over exploitation of groundwater and to ensure equitable distribution of the resource to all sections of the society. An Authority (Kerala State Ground Water Authority) has been set up based on the Control and Regulation Act and this authority is responsible for the enforcement of the legislation. The Kerala Groundwater Authority will continue its activity more effectively with special attention to over exploited, critical and semi critical blocks in the State. The outlay proposed is to meet the expenses connected with the conducting of Micro level studies, mass awareness programme, well census, well registration, activities etc. for the judicious use of ground water and also for the enforcement of legislation. Steps for amending the act is also under process so as to bring the private rig companies under the purview of Ground Water Control and Regulation Act. Issuance of permits, granting NOCs to drinking water bottling plants and other industries which use ground water as raw material, addressing complaints of overexploitation of groundwater, addressing different disputes of groundwater use etc. are envisaged under the scheme.

### **5. Ground Water based Drinking Water Scheme (New Scheme)**

*(Outlay: ₹100.00 lakh)*

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

Under this, mini water supply schemes, hand pump schemes including repair of hand pumps, bore well construction etc. are suggested in areas experiencing acute shortage of drinking water.

## **A. Surface water Development**

### **1. Lift Irrigation**

**(Outlay: ₹1200.00 lakh)**

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

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

The outlay proposed is to meet the expenditure required for new works and for meeting the spill over commitments. Out of the total outlay, an amount of ₹700 lakh is set apart to complete the balance rehabilitation works of LI schemes taken under Malabar Irrigation Package and also for renovating and repairing the defunct LI schemes. The main works to be carried out are repairs/replacement of pumps, electrical installations, repair to pump houses, pipe system and maintenance of fixtures for up keeping LI scheme.

### **2. Minor Irrigation Class – I**

**(Outlay: ₹12400.00 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 ₹ 12400 lakh is proposed. An amount of ₹2400 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. Out of ₹2400 lakh, ₹500 lakh is proposed for the construction of new water retaining/ conservation structures under Haritha Keralam.

NABARD has been providing loan assistance for irrigation works under RIDF for implementing the ongoing NABARD assisted LI schemes, MI class I & II and for taking new schemes under RIDF. ₹10000 lakh is set apart for MI class I schemes under NABARD RIDF.

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

**(Outlay: ₹2200.00 lakh)**

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



An outlay of ₹2200 lakh is proposed during 2017-18 for the execution of new minor irrigation schemes and for the completion of ongoing class II works. Amount is also proposed for construction of check dams/small storage structures, renovation of ponds in rain shadow areas in Palakkad district, especially in Kollangode, Chittoor blocks. Watershed interventions (including construction of VCBs, check dams etc.) under Haritha Keralam can also be taken up under the scheme for which ₹500 lakh is proposed out of the total outlay.

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

***(Outlay: ₹ 350.00 lakh)***

There are more than 11624 surface lift irrigation schemes and many of them are in a dilapidated condition. 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 2017-18.

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

***(Outlay: ₹ 20.00 lakh)***

The share of minor irrigation has been stepped up substantially during the plan period. But the project preparation capability as well as the quality of projects has to be improved to tap maximum possible amount from Government of India and NABARD. In order to propose the projects for sanction, a comprehensive project report of the scheme has to be prepared. The outlay proposed is for the same.

Construction of regulators need detailed study on the foundation and collection of data along the length of the river at the proposed site. In most of the cases, regulators are constructed as regulator cum bridge. Detailed study has to be taken up for the new schemes. Since the amount allotted by NABARD has to be spent within the assigned period, an amount of ₹20.00 lakh is proposed for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works during 2017-18.

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

***(Outlay: ₹ 2400.00 lakh)***

Government of India has introduced a new scheme Pradhan Mantri Krishi Sinchayi Yojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc. come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. District Irrigation Plans (DIP’s) for each district are prepared by Irrigation Department. Proper implementation of DIP’s will increase the net irrigated area in the State. This also enhances the irrigation efficiency thus resulting in increase in water security, food security thereby meeting the environmental needs for the sustainable development of the State. The outlay is proposed to meet 40% state share of CSS.

## **7. Renovation of Tanks and Ponds ( New Scheme)**

**(Outlay: ₹800.00 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. During 2017-18, an outlay of ₹800 lakh is proposed. Works such as Renovation of ponds and linking of large ponds with irrigation canal can be taken up under Harithakeralam. For this, ₹500 lakh is proposed out of the total outlay of ₹800 lakh. Preference may also be given to enhance the storage capacity of 3 Eris-Kambalathare Eri, Venkalakkayam Eri & Kunnumpidari Eri, for the balance amount, as per the requirement.

## **4.3. COMMAND AREA DEVELOPMENT**

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

**(Outlay: ₹400.00 lakh)**

An amount of ₹400 lakh is proposed to meet any spill over costs of Command Area Development Programme excluding salary. All new CAD works will be taken up under Pradhan Mantri Krishi Sinchai Yojana (PMKSY).

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

### **Flood Management – (Part of PMKSY)**

#### **1. Pradhan Mantri Krishi Sinchai Yojana (Kuttanad Flood Management Component) (50% state share)**

**(Outlay: ₹5000.00 lakh)**

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. Floods occur regularly in Kuttanad during the south-west monsoon and floods with a return period of 10 years and above are severe in Kuttanad. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss. The Water Resources Department has prepared DPR for strengthening different stretches of padasekharams and implementation has advanced for various components approved. The outlay is to avail assistance from Government of India under flood management programme. The cost escalation not approved by Government of India would not be supported from this provision including widening of width of bunds.

### **Coastal Zone Management**

**(Outlay: ₹42.00 lakh)**

The budgetary support made available under the head 'Anti-sea erosion' is being utilised for construction of new sea wall and reformation of old sea wall. The total coastal

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

## V. ENERGY

Economically affordable and environmentally clean power to all is the Vision of Power Sector in Kerala. Power development activities in the State are carried out mainly through four agencies viz. KSEBL, ANERT, EMC and Electrical Inspectorate.

In the Annual Plan 2017-18, an amount of ₹162929.00 lakh is proposed for Energy sector. Out of this, ₹156525.00 lakh is for Kerala State Electricity Board Ltd. (KSEBL), ₹4830.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹760.00 lakh for Meter Testing and Standards Laboratory (MTSL) and ₹814.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet together to work out joint strategies for energy conservation activities.

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

Sl. No.	Department	Outlay (₹ in lakh)
1	KSEBL	156525.00
2	ANERT	4830.00
3	MTSL	760.00
4	EMC	814.00
	<b>Total</b>	<b>162929.00</b>

### 5.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)

KSEBL is the driving force behind economic development of the State of Kerala. It has been responsible for the generation, transmission and supply of electricity in the State, with particular mandate to provide electricity at affordable cost to the domestic as well as for agricultural purposes.

In the Annual Plan 2017-18, an amount of ₹156525.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹150000.00 lakh is for KSEBL's own schemes and ₹2515.00 lakh is proposed for the State Plan Schemes of KSEBL. In the Annual Plan 2017-18, total number of schemes under KSEB is 58. Of which, 56 numbers are KSEBL's own schemes and 2 are State Plan schemes. There is no new scheme and 3 schemes are deleted during 2017-18. The scheme/project wise details are as follows:

#### Ongoing Hydel Projects

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

*(Outlay: ₹2750.00 lakh)*

Pallivasal Extension Project is a hydroelectric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available

water at Ramaswami Ayer head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal powerhouse and the proposed new powerhouse to be located near the existing one. The component structures of the scheme include a leading channel of length 115.1m, intake, power tunnel, surge shaft, pressure shaft, penstocks, powerhouse, tailrace, tailrace forebay weir and switch yard. The work was awarded to M/s. ESSAR-DEC-CPPL Consortium in February 2007 and expected to be commissioned by June 2018. An amount of ₹2750.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹ 750.00 lakh)***

This Project envisages the diversion of water from Western Kallar River to the Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam taluk. Agreement executed on 15.07.2009 and the project is expected to be commissioned in June 2018. An amount of ₹750.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **3) Thottiyar Project (40 MW/99 MU)**

***(Outlay: ₹2750.00 lakh)***

This project is located in the Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 99 MU. This project envisages utilization of water from Thottiyar catchment area and involves construction of a 7.5 m high overflow weir with a pondage of gross capacity 0.39 mm<sup>3</sup>. Total forest land to be diverted for the project is only 3.8134 Ha. The work commenced on 16.1.2009 and expected to be commissioned by December 2018. An amount of ₹2750.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **4) Mankulam Project (40 MW/82 MU)**

***(Outlay: ₹750 .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 Pooyamkutty River. The project involves construction of a dam with a reservoir extending over 64.83 Ha of private land. A total of 11.913 Ha of forestland is required to be diverted. Detailed Project Report of the project is approved. An amount of ₹750.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹300.00 lakh)***

The Perumthenaruvi Small Hydroelectric Project is a run-off the river scheme in river Pamba of Pamba basin in Pathanamthitta District. The main components of the scheme are diversion weir, power channel, fore bay, two penstock pipes and powerhouse. The installed capacity of the scheme is 6 MW (2x3 MW) and the annual average generation is 25.77 MU. Administrative sanction for the project was obtained on 10.11.2004. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

**(Outlay: ₹2750.00 lakh)**

The Chathankottunada-II Small Hydro Project envisages the utilisation of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadi river. The scheme is located in Vadakara taluk of Kozhikode district. The component structures of the scheme are three diversion weirs, two power channels, a fore bay tank, a penstock and a power station. The installed capacity of the scheme is 6 MW (2x3 MW) and annual generation is 14.76 MU. The work commenced on 06.03.2010. The project is expected to be commissioned by June 2018. An amount of ₹2750.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

**(Outlay: ₹300.00 lakh)**

Barapole Small Hydro Project envisages utilization of water from 310 sq.km of catchment area of Barapole river, a tributary of Valapattanam river for power generation. The project is located in Thalassery taluk of Kannur district. Though the scheme is within the territory of Kerala, the catchment area is entirely in Karnataka. Land required for the project is 20 Ha and no forest land is involved. The work commenced on 29.09.2010. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**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 water of Achankovil-Kallar, which is a main tributary of Achankovil river. Catchment area of the scheme is 132sq.km. Forest land required for this scheme is about 100 Ha and private land is about 3 Ha. Detailed Project Report of the project is approved. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

**(Outlay: ₹1000.00 lakh)**

Chinnar hydroelectric project is a runoff the river scheme proposed for utilising the power potential of Perinjankutty river, locally known as Chinnar in Periyar basin. This scheme is located in Konnathady village of Udumbanchola taluk in Idukki district. The land requirement is 20 Ha. Forestland required is 1 Ha. The installed capacity of the project is 24 MW and annual generation is 76.45 MU. The project is proposed to be tendered by June 2017. An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

**(Outlay: ₹75.00 lakh)**

The scheme is located at Pariyaram Village, Mukundapuram taluk of Thrissur District. Under the Parambikkulam-Aliyar interstate agreement between Kerala and Tamilnadu, water from the upper reaches of Sholayar river is diverted to Tamilnadu and Kerala is entitled to utilize a total volume of 348.5 Mm<sup>3</sup> of water every year delivered and



measured at the Kerala Sholayar Power house. An amount of ₹75.00 lakh is proposed for the scheme in the Annual Plan 2017-18 for preliminary works/studies.

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

***(Outlay: ₹ 4000.00 lakh)***

Poringalkuthu SHP (1x24MW) envisages utilization of spill water from the existing Poringalkuthu reservoir by constructing 2 km length of water conductor system and a powerhouse near to the existing PLB extension powerhouse. The project is planned in two stages. In the first stage, installation of 1x24 MW is planned with an annual generation of 45.02 MU of energy. In the II<sup>nd</sup> stage, another 1x24 MW is planned thereby raising the installed capacity to 48 MW and energy generation to 78.78 MU per annum. The project is located in Mukundapuram Taluk of Thrissur District. Work started in April 2014 and the project is proposed to be commissioned in May 2018. An amount of ₹4000.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**12) Pazhassi Sagar Project (7.5 MW/25.8 MU)**

***(Outlay: ₹400.00 lakh)***

This project envisages generation of power by utilizing the water available in the existing Pazhassi Sagar irrigation barrage in Kulur river in Thalassery Taluk, Kannur District. The existing dam of Pazhassi Sagar irrigation project is located in Thalassery taluk, Kannur District. The excess water available after irrigation release in summer and entire water from 1039 sq.km of catchment area during rainy season can be utilized for power generation. A dam toe overhead powerhouse is proposed with horizontal Kaplan turbines to generate 25.8 MU of energy annually. DPR of the project is approved. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹1200.00 lakh)***

This project is located at Chakkittapara village, Koyilandy taluk of Kozhikode district. The scheme envisages utilization of the tailrace discharge of the Kuttiyadi Additional Extension Scheme. The installed capacity of the project is 3 MW. An overflow type diversion weir is proposed with horizontal Kaplan turbines. With a net head of 18.4m, it is estimated that 10.39 MU of energy can be generated annually from this scheme. The project is proposed to be commissioned in December 2017. An amount of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹600.00 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 scheduled to be completed by August 2018. An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**15) Peechad Project (3MW/7.74 MU)**

***(Outlay: ₹600.00 lakh)***

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. An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹15.00 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. An amount of ₹15.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**17) Chembukadavu III Project (7.5 MW / 17.72 MU)**

***(Outlay: ₹250.00 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. DPR of the project is approved. An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹350.00 lakh)***

This project is located in Kozhikode District. The installed capacity of the project is 5 MW. It is estimated that 10.18 MU of energy can be generated annually from this scheme. An amount of ₹350.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹350.00 lakh)***

This project is located in Kozhikode District. The installed capacity of the project is 3 MW. It is estimated that 5.88 MU of energy can be generated annually from this scheme. An amount of ₹350.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

***(Outlay: ₹50.00 lakh)***

This project is located in Mukundapuram Taluk of Thrissur district. The scheme envisages power development by using the tailrace waters of Poringalkuthu powerhouse and water from own catchment area. An amount of ₹50.00 lakh is proposed for this project in the Annual Plan 2017-18.

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

***(Outlay: ₹1500.00 lakh)***

Peruvannamoozhy Small Hydro Electric project is located in Chakkittappara village of Koyilandy Taluk in Kozhikode District. The scheme aims at generating 24.70 MU of energy on an annual average basis utilizing the excess inflow available over and above the demand for irrigation and water supply at the existing peruvannamoozhy irrigation dam. The project is located in the left bank of the existing irrigation dam about 200 m from the main dam and 170 m from the Palliperuvanna Saddle dam in Kuttiyadi basin. Catchment area of the reservoir is 170.22 sq.km inclusive of Kakkayam and Karamanthode reservoirs.

An amount of ₹1500.00 lakh is proposed in the Annual Plan for implementing the scheme during 2017-18.

**22) Ladrum Project (3.5 MW/12.13 MU)**

**(Outlay: ₹400.00 lakh)**

This project is located in Peerumedu, Idukki District. 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 project is proposed to be tendered in July 2017. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

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

**(Outlay: ₹150.00 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 3.3 m diameter to convey water from Sengulam Balancing Reservoir to a simple surge shaft having 10m diameter, LPP 2.5m diameter for a length of 18m, valve house, inclined pressure shaft having 2.5m finished dia, horizontal shaft, 2 feeder pipes of 1.9m diameter each and a power house. The project requires acquisition of 0.95 hectare of forest land and 4.284 hectare of private land. An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**24) Marmala SHEP (7MW/23.02 MU)**

**(Outlay: ₹150.00 lakh)**

Marmala SHEP is proposed as a run off the river scheme in one of the main tributary of Meenachil river at Marmala in Teekoy Village in Kottayam District. The components include a 16 m high diversion weir, 16.2 m long rectangular intake channel, 7.5 m dia circular tunnel of length 400m, 6.5m dia surge shaft, 2.5m dia circular low pressure pipe of length 124.95m, 1.2m dia penstock of length 485m and power house of installed capacity 7MW. Average annual energy generation is 23.02 MU. DPR of the project is approved. An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**25) Bhoothathankettu Project (24 MW / 83.50MU)**

**(Outlay: ₹3500.00 lakh)**

This project with a capacity of 24 MW aims at utilising the controlled release of water from Lower Periyar and Idamalayar under the Periyar valley irrigation project for power generation. The annual generation expected from the scheme is 83.50 MU. The Board decided to implement the scheme directly. Work started in February 2014 and is proposed to be commissioned in January 2018. An amount of ₹3500.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**26) Pambar HEP (40 MW / 84.79 MU)**

**(Outlay: ₹10.00 lakh)**

Pambar H.E Scheme proposes construction of a 36.50 m high concrete dam across the Pambar river 600m downstream of Kovilkadavu bridge in Devikulam taluk of Idukki district by utilising the waters from 183 sq.km catchment of the Pambar river. An annual

energy generation of 84.79 MU is expected from the scheme with an installed capacity of 40 MW comprising of 2 machines of 20 MW each. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**27) Valanthode HEP (7.5 MW/ 15.29 MU)**

*(Outlay: ₹65.00 lakh)*

Valanthode Small HE Project is conceived as a run-off the river scheme across Kurumanpuzha, a tributary of Chaliyar river. The scheme is located at Thottappally near Kakkadampoyil in Malappuram District. The project has an estimated capacity of 7.5 MW and an average annual energy generation of 15.29 MU at a design head of 85m as per the present study. The total land requirement for this scheme is about 5.9 Ha. Out of this, 1.4 Ha is forestland and the remaining is private land. An amount of ₹65.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**28) Maripuzha SHEP (6 MW/ 15.31 MU)**

*(Outlay: ₹125.00 lakh)*

Maripuzha Small Hydro Electric Project envisages power generation by using the inflow of Iruvanjipuzha of Chaliyar basin. The scheme is located in Nellipoyil Village, Kozhikode district. The total catchment area of the scheme is 15.92 km<sup>2</sup>. The installed capacity of the scheme is 6 MW and the expected annual generation is 15.31 MU. DPR of the project is approved. An amount of ₹125.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**29) Vadakkepuzha Diversion Extension Scheme (0.70 MU)**

*(Outlay: ₹ 75.00 lakh)*

This scheme envisages diversion of an additional quantity of 0.474 MCM of water from the existing Vadakkepuzha reservoir of Muvattupuzha basin, by pumping using an additional unit of 240 HP pump, to the Idukki reservoir for enhancing its power potential. The existing Vadakkepuzha diversion scheme is located near Kulamavu saddle dam of the Idukki hydro electric project. During heavy rains Vadakkepuzha weir spills due to low capacity of the reservoir or when the pumps are not working or under repair. Hence this scheme is proposed for utilizing this spill water for generation of additional power at Moolamattom power station. It is expected that, on completion of the project 0.70 MU of electricity can be added to the grid every year. An amount of ₹75.00 lakh is proposed in the Annual Plan 2017-18 for the project.

**30) Idamalayar HEP (75 MW/380 MU)**

*(Outlay: ₹ 100.00 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 380MU. An amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

### **31) Idukki HEP (780 MW/2398 MU)**

**(Outlay: ₹200.00 lakh)**

This project is situated in Arakulam village of Thodupuzha Taluk in Idukki District. The powerhouse has six generators of 130 MW capacity each. The total installed capacity of the project is 780MW and the annual generating capability is 2398MU. An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18.

### **32) Kuttiyadi HEP**

**(Outlay: ₹100.00 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 ₹100.00 lakh is proposed in the Annual Plan 2017-18.

### **33) Lower Periyar (180MW/493 MU)**

**(Outlay: ₹100.00 lakh)**

The project is located at Karimanal in Idukki District. The reservoir for this project is formed by the pambla dam constructed at Pambla, 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 ₹100.00 lakh is proposed in the Annual Plan 2017-18.

### **34) Pallivasal HEP (37.5 MW/284 MU)**

**(Outlay: ₹100.00 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 ₹100.00 lakh is proposed in the Annual Plan 2017-18.



### **35) Panniar HEP (32.4 MW/158 MU)**

***(Outlay: ₹100.00 lakh)***

The scheme envisages the construction of two dams, one at Anayirikal and the other at Ponnudi and a water conductor system (tunnel) and penstock. The power house is constructed in the left bank of Mudirapuzha river almost opposite to be Sengulam power house, consisting of two generating units of 30,000 KW, 15,000 units each. This project is located at Munnar in Idukki District. The installed capacity of the project is 32.4 MW. An amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

### **36) Sabarigiri HEP (340 MW/1338 MU)**

***(Outlay: ₹200.00 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 ₹200.00 lakh is proposed in the Annual Plan 2017-18.

### **37) Sengulam HEP (51.2 MW/182 MU)**

***(Outlay: ₹125.00 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 provided 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 ₹125.00 lakh is proposed in the Annual Plan 2017-18.

### **38) Small Hydro Projects**

***(Outlay: ₹550.00 lakh)***

An amount of ₹550.00 lakh is proposed in the Annual Plan 2017-18 for the following small hydro projects.

#### **(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) Mattupetty Power Station (2 MW/6.40 MU)**

This is the power house situated at the highest level in Kerala at 1556 m above MSL and constructed as Dam toe power house of Maduppatty Reservoir. The discharged water from this power station is heading towards Ramaswamy Iyer headworks for further power production at Pallivasal Powerhouse. The annual generation capability of Mattupetty Power house is 6.40 MU.

**(d) Poringalkuthu Left Bank Extension(16 MW/ 74 MU)**

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. After power generation, water from Poringalkuthu & PLBE is released to the Chalakudi River. Firm annual generating capability is 74MU.

**(e) 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.

**(f) Neriamangalam Extension Scheme (25 MW/ 58.27 MU)**

The Neriamangalam Extension Scheme was conceived as a solution to prevent spill from the Kallarkutty reservoir during intense monsoon. The annual generation capability is 58.27 MU.

**(g) Kuttiady Tailrace Small Hydro Project ( 3.75 MW/17.01 MU)**

Kuttiady Tailrace 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.

**(h) Peechi Small Hydro Electric Project (1.25 MW/ 7.63 MU)**

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 and the annual generating capability is 3.21MU.

**(i) 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.

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

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

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

Malampuzha dam constructed across Malapuzha river forms the reservoir for this project. The station utilises the irrigation release for the left bank canal together with spill. The installed capacity of the project is 2.5 MW and the annual generating capability is 5.6 MU.

**(l) 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.

**(m) 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.

**(n) 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.

**(o) 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 Chaliyar river.

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

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

**(q) Adyanpara Small Hydro Electric Project ( 3.5 MW/ 9.01 MU)**

The project envisages power generation by utilizing the potential of the stream, Kanjirappuzha, a tributary of Chaliyar located in Nilambur taluk of Chaliyar Panchayat in Malappuram. The installed capacity is 3.5MW. The annual generating capability is 9.01MU.

**(r) 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.

**(s) Ranni Perinad Small Hydro Electric Project ( 4 MW/ 16.73 MU)**

This project is a tailrace scheme to the Maniyar project. Tail race discharge after power generation, water from the power station is released to the Pamba River. Total installed capacity of the project is 4MW and the annual generating potential is 16.73 MU.

**Other Projects**

**39) Solar Power Projects**

***(Outlay: ₹2000.00 lakh)***

KSEBL proposes to implement solar power plants at vacant land available at the sites of existing substations, powerhouses, rooftops of KSEB office buildings and in various government buildings. An amount of ₹2000.00 lakh is proposed for various solar power projects in the Annual Plan 2017-18.

**40) Gas Based Power Projects (400MW)**

***(Outlay: ₹3.00 lakh)***

To augment the power generation capacity of the State, it is proposed to set up 400 MW gas based power plant at the vacant land available at BDPP site at Brahmapuram by KSEBL. An amount of ₹3.00 lakh is proposed in the Annual Plan 2017-18 for carrying out works of capital nature.

**41) Wind Power Projects (100MW)**

***(Outlay: ₹2000.00 lakh)***

KSEBL proposes to increase its own wind generation capacity by at least 100MW. The existing land available with KSEBL at various locations such as Kanjikodu, Madakkathara, Pothancode, Idukki etc. would be explored for installing wind generators after studying the feasibility. An amount of ₹2000.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**42) Petcoke Based Power Project (500MW)**

***(Outlay: ₹2.00 lakh)***

It is proposed to establish a Petcoke based power plant of 500 MW capacity at Ambalamugal in Kochi in the land to be available from FACT. Petcoke, which could be available from the refinery expansion project of Kochi Refinery, will be used as fuel in the power plant. An amount of ₹2.00 lakh is proposed in the Annual Plan 2017-18 for carrying out preliminary works of capital nature.

**THERMAL PROJECTS**

**43) Brahmapuram Diesel Power Plant**

***(Outlay: ₹10.00 lakh)***

The Brahmapuram Diesel Power Plant (BDPP) has five units of 21.32 MW each. The project was commissioned during 1997 and 1998. The diesel generating units require extensive maintenance works and overhauling periodically. Most of these maintenance

works are of capital nature requiring replacement of major spare parts. An amount of ₹ 10.00 lakh is proposed in the Annual Plan 2017-18 for the purchase of capital spares and for carrying out works of capital nature.

#### **44) Kozhikode Diesel Power Plant**

***(Outlay: ₹ 200.00 lakh)***

This 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 ₹200.00 lakh is proposed for the scheme in the Annual Plan 2017-18 for the purchase of capital spares and for carrying out works of capital nature.

#### **45) Dam Safety Works Including DRIP (Externally Aided Project)**

***(Outlay: ₹ 4010.00 lakh)***

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

Altogether 12 projects consisting of 28 numbers of dams are selected under DRIP for KSEBL. The works include basic dam facilities, remedial measures and institutional strengthening. Basic facilities and remedial measures includes works relating to providing access to dams and structures, communication networks, installation of hydro metrological equipments, seismic observatories, instruction boards, surveillance boats, water level recorders, security and guard rooms, providing electrification and lighting of dams and rewiring, marking maximum water levels and planting FRL stones, providing generators, hydrographic survey units, studies on deflection, movements and settlement of dam body, seepage measurements, repair to gates and mechanical works to hoist structure, grouting and filling the cavities, arresting seepage with epoxy treatments, cement washing, providing pressure gauges, reaming of blocked drain holes, removal of sand and silt to restore the reservoir to its original capacity and other special repairs to different machineries such as crane, procuring spare wire ropes etc. Dam safety studies/works conducted by the Board are also included in the scheme. An amount of ₹4010.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **46) Survey, Investigation and Environmental Studies**

***(Outlay: ₹ 150.00 lakh)***

The Board regularly carries out survey and investigation works for identifying the potential of hydroelectric projects, both small and large. Preliminary and detailed investigation and survey jobs are done initially, based on which Preliminary/ Detailed Investigation Reports are prepared. For those projects which are found technically feasible and economically viable, detailed studies are then carried out to prepare Detailed Project Reports. An amount of ₹150.00 lakh is proposed in the Annual Plan 2017-18 for Survey, Investigation and Environmental Studies of various schemes.

#### **47) Administrative Complexes and Mechanical Fabrication works**

***(Outlay: ₹4200.00 lakh)***

This includes the works connected with construction of various office complexes, section office buildings, store buildings, staff quarters and other buildings required for KSEBL. The provision is also made for the procurement of modern machinery, equipments & tools, construction of fabrication sheds, up gradation of mechanical facilities, steel fabrication works for the Generation, Transmission and Distribution wings of KSEBL. An amount of ₹4200.00 lakh is proposed for this scheme in the Annual Plan 2017-18. Of which, ₹4000.00 lakh is proposed for Mechanical Fabrication Works and ₹200.00 lakh is proposed for the construction of administrative complexes.

#### **48) IT Enabled Services**

***(Outlay: ₹1000.00 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. An amount of ₹1000.00 lakh is proposed in the Annual Plan for the various IT enabled programmes during 2017-18.

#### **49) Institutional Development Programme**

***(Outlay: ₹385.00 lakh)***

Following programmes are included under Institutional Development Programme in the Annual Plan 2017-18.

- 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 ₹385.00 lakh is proposed for this scheme in the Annual Plan 2017-18.

### **TRANSMISSION**

#### **50) Transmission-Normal Works**

***(Outlay: ₹35000.00 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. In order to address the intra-state transmission issues, KSEBL is proposing to establish additional transmission system, Transgrid 2.0, in the 400kV and 220kV levels for intra state system strengthening up to year 2023 period. Along with this additional system strengthening schemes are also envisaged at the sub transmission levels by way of revamping/up rating of existing corridors, construction of new substations & lines and interlinking existing corridors etc in an optimal manner with minimum additional land requirement by utilising the latest technological innovations in the sector and adopting innovative construction methods.

An amount of ₹35000.00 lakh is proposed for transmission normal works in the Annual Plan 2017-18.

### **51) Modernisation of Load Despatch Stations & Communication System and Relay (System Operation Works)**

**(Outlay: ₹1050.00 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 provided. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹1050.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### **52) Renovation and Modernisation of Hydro Stations**

**(Outlay: ₹2200.00 lakh)**

Renovation and Modernisation works of the following hydroelectric stations are included under this scheme.

- a) Sholayar (54 MW)
- b) Kuttiyadi HEP (75 MW)
- c) Idukki HEP Stage-1(390 MW)

An amount of ₹2200.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **DISTRIBUTION**

### **53) Distribution- Normal Works**

**(Outlay: ₹15000.00 lakh)**

System development works needed for effecting additional service connections, system improvement and strengthening works aimed at loss reduction and improving the quality of supply are undertaken by the Board using own funds, consumer contribution as well as funds available from other sources such as MPLAD, MLADSDF and Local Bodies. An amount of ₹15000.00 lakh is proposed in the Annual Plan for completing the works under distribution normal during the year 2017-18.



#### **54) Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY)**

***(Outlay: ₹25000.00 lakh)***

Deen Dayal Upadhaya Gram Jyothi Yojana (DDUGJY) is launched for improving the distribution infrastructure of rural areas and for ensuring 24 x 7 power supply to all rural households. The scheme covers works relating to strengthening and augmentation of sub-transmission and distribution network in the rural areas, feeder segregation works, metering of distribution transformers/feeders/consumers. The scheme will be implemented in all districts. Ministry of Power, GoI has sanctioned the project proposals submitted by KSEBL for an amount of ₹48292 lakh only. It is proposed to complete the works within a period of two years. An amount of ₹25000.00 lakh is proposed for this scheme in the Annual Plan 2017-18 for implementing DDUGJY works.

#### **55) R-APDRP (Restructured APDRP) Scheme**

***(Outlay: ₹5000.00 lakh)***

The project focuses on actual demonstrable performance in terms of sustained loss reduction. The scheme includes collection of accurate base line data and adoption of IT in the areas of energy accounting. The scheme proposes to cover urban areas- towns and cities with population more than 30,000.

The total project cost for 43 sanctioned schemes under Part A of R-APDRP is ₹28832 lakh. Out of this, ₹21440 lakh is sanctioned as loan by the Ministry of Power. Part-A of the scheme includes IT applications for energy accounting & auditing, IT based consumer indexing, GIS mapping, SCADA/DMS system, Metering of DTRs and Feeders.

Part B of the R-APDRP scheme involves works aimed at loss reduction so as to bring down AT&C losses to a sustainable level of less than 15%. The total project cost for 42 eligible schemes out of 43 sanctioned by the Ministry of Power is ₹87217 lakh and the works are in progress.

SCADA schemes of Kozhikode, Kochi and Thiruvananthapuram cities are sanctioned for a total project of ₹ 8315 lakh. It is expected to complete the works by March 2017. An amount of ₹5000.00 lakh is proposed for this scheme in the Annual Plan 2017-18.

#### **56) Integrated Power Development Scheme (IPDS)**

***(Outlay: ₹30000.00 lakh)***

Integrated Power Development Scheme (IPDS) launched by Ministry of Power, Govt. of India is for improving the distribution infrastructure of urban areas. The scheme covers works relating to strengthening and augmentation of sub-transmission & distribution network in the urban areas, metering of distribution transformers/feeders/consumers and IT enabling & strengthening in distribution. KSEBL has submitted proposals for 63 municipal towns in all the districts for a total amount of ₹ 59207 lakh. An amount of ₹30000.00 lakh is proposed in the Annual Plan 2017-18 for implementing IPDS works.

### **STATE PLAN SCHEMES**

#### **57) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)**

***(Outlay: ₹2514.00 lakh)***

An amount of ₹2514.00 lakh is proposed in the Annual Plan 2017-18 as State share for Innovation fund and ESCOT.

The proposed projects under “Innovation Fund” for the year 2017-18 include establishing grid connected solar and wind hybrid power plants, design and installations of floating solar plants on reservoirs of KSEBL & other water bodies, establishment of micro grids, promoting solar power invertors with peak load shifters, providing charging infrastructure for electric vehicles, establishment of energy efficient hi-tec bus station & bus stands, solar powered trams, pumped storage, pilot project for utilizing drones for patrolling EHV lines in difficult to access locations & forest area and other feasible projects. An amount of ₹2414.00 lakh is proposed for the above activities under Innovation Fund.

Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities, carrying out energy audit, industry institute interaction programmes. Works under ESCOT for the year 2017-18 include pilot projects like High Voltage Distribution System (HVDS), retrofitting energy efficient lights and fans in Govt. Hospitals, improvement of Distribution Transformer (DTR) Stations, renovation of petty-para dewatering pumping system in Kole and Puncha Paddy fields, public drinking water pumps (Jaladhara/Jalanidhi), supply of energy efficient LED bulbs and fans to the consumers, conducting consumer awareness programs, distribution of energy conservation notices/pamphlets. An amount of ₹100.00 lakh is proposed for the above activities under ESCOT.

#### **58) Transgrid 2.0 (New Generation Transmission Infra) Up-graded State - of - the - art:**

##### **Transmission Infrastructure for Kerala with two-tier Transmission Infrastructure**

**(Outlay: ₹1.00 lakh)**

In order to address the intra-state transmission issues, KSEBL is planning to establish additional transmission system, Transgrid 2.0, in the 400kV and 220kV levels for intra state system strengthening upto year 2023 period. In addition to this, additional system strengthening schemes are also envisaged at the sub transmission levels by way of revamping / uprating of existing corridors, construction of new substations & lines and interlinking existing corridors etc in an optimal manner with minimum additional land requirement by utilising the latest technological innovations in the sector and adopting innovative 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. An amount of ₹1.00 lakh is proposed for Transgrid 2.0 as token provision during 2017-18 since the project is proposed under KIIFB.

## **5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY**

Energy can be generally classified as non- renewable and renewable. Over 85% of the energy used in the world is from non-renewable supplies. Most developed nations are dependent on non-renewable energy sources such as fossil fuels (coal and oil) and nuclear power. These sources are called non-renewable because they cannot be renewed or regenerated quickly enough to keep pace with their use. Some sources of energy are renewable or potentially renewable; like solar, geothermal, hydroelectric, biomass and wind. Renewable energy sources are more commonly used in developing nations. The State

is giving more focus on the development of Renewable Energy through implementing plan schemes through ANERT and EMC.

The implementing and regulating agencies associated with the non-conventional and renewable sources of energy in Kerala are Agency for Non-conventional Energy and Rural Technology (ANERT), Meter Testing and Standards Laboratory (MTSL) and Energy Management Centre (EMC). Details of programmes/components included in each sub sector are given below:

### **1) Agency For Non-Conventional Energy And Rural Technology (Anert)**

***(Outlay: ₹4830.00 lakh)***

Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. ANERT is the nodal agency for the propagation and implementation of Non-Conventional sources of energy in the State. ANERT and the newly created division of Renewable Energy of KSEBL are to work in close co-ordination with each other and periodically meet to work out joint strategies for implementation of various programmes.

In the Annual Plan 2016-17, there were 5 schemes under ANERT. These schemes were merged and total number of schemes during 2017-18 is 2. An amount of ₹4830.00 lakh is proposed for ANERT in the Annual Plan 2017-18 for the following two new schemes. The specific programmes/components proposed in the schemes to be implemented on project mode can utilize a portion of the outlay as project implementation expenses.

#### **a) Programmes on Renewable Energy (NEW)**

***(Outlay: ₹3065.00 lakh)***

The specific programmes of this scheme are (1) Empanelment process of manufacturers of different renewable energy systems like biogas, improved chulha, solar PV, solar thermal, wind covering advertisement, development of specification, tendering, testing, evaluation, publishing, monitoring and verification (2) Incentives, processing fee for banks, co-operative institutions, turn-key agents getting associated with ANERT in implementing Renewable Energy programs (3) Facilitation cost for pre/post - inspection, testing, campaign, advertisement (4) Renewable Energy Census and insurance for products and technicians and (5) Portal development, IT infrastructure improvement, toll-free number, call centre establishment & work study.

During 2017-18, the 2<sup>nd</sup> programme involves a target of completing the following components.

- Biogas Plants : 200000 cu.m/day capacity
- Improved chulha including domestic/community : 200000 Nos
- Solar PV systems & wind hybrid systems : 200000 KW
- Solar water heating/thermal systems: 20 lakh LPD capacity

An amount of ₹3065.00 lakh is proposed in the Annual Plan 2017-18 for implementing the renewable energy programs.

**b) Renewable Energy Public Engagement, Outreach, Studies & Development (NEW)**  
**(Outlay: ₹1765.00 lakh)**

The specific programmes of this scheme are (1) Mass campaign/public engagement-organizing, supporting and sponsoring training programs, seminars, workshops, exhibitions and mobile exhibition units (2) Renewable Energy Technician training and skill up-gradation programs (3) Renewable Energy Award and Branding programs (4) Integrated Renewable Energy Complexes and (5) Research, Studies, Development & Demonstration including Renewable Energy projects & activities.

Integrated Renewable Energy Complexes integrating common activities of ANERT, EMC and KSEBL are envisaged to host a permanent exhibition facility, provide a series of services including advisory/support service for selecting different system specifications, installation support, providing trained repair & maintenance crew, take orders & divert to the approved/empanelled service providers. This centre would be fully powered by Solar PV as a live demonstration. A library on renewable energy and a fully functional information bureau within the centre, capable of providing details and clarifications on MNRE/ANERT schemes would be set up.

An effective effort utilizing state-of-the-art techniques would be devised for effectively branding Renewable Energy products/systems. For the success of Renewable Energy installation and programs, the after sales service and support are very essential. A pool of young people is to be trained and certified as RE Technicians or specifically as certified SPV installer, of which thirty percent of the RE technicians will be women. They can interact closely with the women of the households and ensure popularization and proper use of RE devices of specific use in domestic sector.

An amount of ₹1765.00 lakh is proposed in the Annual Plan 2017-18 for implementing the programmes under the scheme 'Renewable Energy Public Engagement, Outreach, Studies and Development'. Out of this, ₹370.00 lakh is exclusively proposed for Renewable Energy training and skill up-gradation programs, out of which thirty percent of RE technicians will be women.

**2) Energy Management Centre (EMC)**

**(Outlay: ₹814.00 lakh)**

EMC is the nodal agency for implementing energy conservation activities, energy saving measures in various Government departments and establishments, industry, commercial buildings and domestic sector. EMC will complete energy audits of all major Government offices in the State during the year. Steps will be taken to implement the recommendations of EMC through respective department's budget. The Centre will also develop guidelines and rules to be followed in all new building infrastructures in the State to adopt energy conservation techniques.

In the Annual Plan 2017-18, total number of schemes under EMC is 4 and there are no new/deleted/merged schemes during 2017-18. An amount of ₹814.00 lakh is proposed in the Annual Plan 2017-18 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, visit to facilities of Energy Conservation Award winners, Publication of best practices & souvenir, Sensitisation campaign are also included in the scheme. This would create interest and sense of competition among many users to replicate and adopt Energy Conservation measures adapted by award winners. An amount of ₹25.00 lakh is proposed for the activities during 2017-18.

#### **b) Energy Conservation Activities**

Energy Conservation activities includes Energy Conservation Programmes for Industrial Sector, Educational Institutions, Domestic Sector, Research & studies on energy management and publication & publicity. Energy Conservation Programmes for Industrial Sector includes capacity building training programs for Industrial/Commercial energy consumers, registered energy auditors & managers, designated consumers, screening and empanelment of energy audit firms and evaluation of energy audit reports, energy efficient studies to enable provisions of Energy Consumptions Standards for Equipment's and Appliances - Directions 2015 and preparation of format, technical code or guidelines for renovation of commercial building for enhancing energy efficiency and environmental friendliness.

In the educational institutions, energy conservation programs consists of Smart Energy Program (SEP) for schools, colleges and technical institutions. It includes training program for technical students, teachers and faculty members and skill development for technical students along with site visit to industrial facilities. 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 exhibitions on Energy Conservation. Research and Development support scheme, detailed study on energy consumption profile in domestic sector, identification of energy saving potential in the State are the programs included under the Research and studies on Energy management.

Spot advertisement & scrolling, awareness programme and advertisement through AIR, FM Radio, advertisement in magazines, making of 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 ₹345.00 lakh is proposed for the above activities during 2017-18. Out of this, ₹25.00 lakh is exclusively proposed for energy clinic programme for women for carrying out the activities.

#### **c) Infrastructure Development and Institutional Strengthening.**

Energy education, certificate course on Energy management and energy audit technicians in Energy Management Institute, Infrastructure Development including instrument bank, up gradation of IT infrastructure, strengthening of library and training to



employees in the area of energy conservation are included in the programme. An amount of ₹72.00 lakh is proposed for the above activities during 2017-18.

#### **d) Kerala State Energy Conservation Fund**

An amount of ₹372.00 lakh is proposed in the Annual Plan 2017-18 for implementing the following programs.

1. Walk - through energy audit for LT Industrial Consumers
2. Energy Audit of Government/Public building and its implementation
3. Model Energy Efficient Panchayats (13 Nos)
4. Energy Efficient Schools (500 Nos)
5. Demonstration lab on energy efficiency in electrical utility
6. Small Hydro Power Development Programme on PPP Mode

Out of the ₹372.00 lakh, an amount of ₹117.00 lakh is exclusively proposed for the implementation of Small Hydro Power Projects with the participation of public, Local self government and private developers under PPP programme.

#### **3) Meter Testing and Standards Laboratory (Mtsl)**

**(Outlay: ₹760.00 lakh)**

The Electrical Inspectorate is functioning under the Department of Power, Government of Kerala. Safety inspections are carried out and sanction for energisation for all HT/EHT and other medium voltage installation in the State are issued by this department. Enquiry of all electrical accidents occurring in the State and forwarding the enquiry report to the Government and taking actions against responsible person/authority are also done by this department.

An amount of ₹760.00 lakh is proposed in the Annual Plan 2017-18 for Meter Testing and Standard Laboratory, Thiruvananthapuram. Under this department, total number of schemes during 2017-18 is 3. The number of new schemes is only one and there are no deleted/merged schemes.

In the Annual Plan 2017-18, Meter Testing and Standard Laboratory, Thiruvananthapuram proposes the following programmes.

##### **a) Meter Testing and Standards Laboratory**

**(Outlay: ₹380.00 lakh)**

- NABL Scope Enhancement in the Meter Testing and Standards laboratory incorporating instrument transformer Testing systems
- Procurement of Testing equipments / instruments at Meter Testing and Standards Laboratory
- Advanced Research and Development Centre in Electrical/Electronic Power Systems (AR&DCE).
- Expenses required for maintaining NABL Accreditation of MTSL and regional Testing laboratories
- Requirements for completing Office Automation of the Department
- Expenses required for maintaining SQMS certification (IS 15700: 2005) accredited by SQMS.



- Upgradation of existing Unified Software (SURAKSHA) by incorporating Kerala State Electricity Licensing Board Services.

**b) Effective Implementation of Quality Control Order**

***(Outlay: ₹ 200.00 lakh)***

- Hiring of Vehicles in all districts for conducting QCO inspections periodically.
- QCO Awareness leaflets, brochure, booklets, banners & advertisement in Daily News Paper, Radio & TV programme for effective implementation of QCO order among the public, stakeholders and traders
- Procurement of pre commissioning test up for transformer installation at site conditions as per quality control order and procurement of additional equipment for inspecting officers

**c) E-Safe Kerala (NEW)**

***(Outlay: ₹ 180.00 lakh)***

Electrical Accident Prevention and Monitoring Centre and Electrical Safety Management System are included in the scheme E-safe Kerala. Safety awareness programmes, printing charges for brochures, booklet containing safety tips, awareness through visual/audio media and newspaper advertisement, animated short film/ short film regarding electrical safety are the programmes included under Electrical Accident Prevention and Monitoring Centre. Electrical Safety Management System consists of electrical safety awards and training & capacity building programmes for Electricians/wiremen, supervisors, electrical workers and other stakeholders in Energy Sector.

## VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in realizing higher economic growth in the country. The Kerala Government gives more emphasis on creation of up to date infrastructure, technology up gradation, product diversification, modernization, innovation and setting up of business incubators, etc. in the industry sector. The MSME sector of Kerala has consistently registered higher growth rate compared to other sub sectors in the industrial sector.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the agencies promoting Medium & Large Industries in the State. This plan continues to focus on the development of mega industrial parks across the state. A package for the revival and modernization of viable State Public Sector Units is also proposed in the Annual Plan 2017-18.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME sector and traditional industrial sector in the State with the help of Directorates of Handloom & Textiles, Directorate of Coir and Khadi & Village Industries Board. Kerala State Cashew Development Corporation Ltd (KSCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two state organizations involved in cashew processing sector in Kerala. A total amount of ₹3032.67 Crore have been provided for the development of Industry and Minerals, during the 12th plan period.

In the Annual Plan 2017-18, an outlay of ₹482.96 crore is proposed for Medium & Large Industries, ₹1.35 crore is for Minerals & ₹404.46 crore is for Village & Small Enterprises and the details of which are as follows:-

(₹ in lakh)

Sl. No.	Sector/ Sub sector	12th Plan Outlay	Annual Plan Outlay 2017-18
<b>6.1</b>	<b>Village &amp; Small Enterprises</b>		
i.	Small-scale Industries	39692.00	12806.00
ii.	Commerce	1015.00	400.00
iii.	Handicrafts	2375.40	595.00
iv.	Handloom & Powerloom	34985.50	7192.00
v.	Coir Industry	56294.90	12812.00
vi.	Khadi & Village Industries	6735.20	1691.00
vii.	Cashew Industry	28100.00	4950.00
	<b>Sub Total</b>	<b>169198.00</b>	<b>40446.00</b>
<b>6.2</b>	<b>Medium &amp; Large Industries</b>	<b>133176.00</b>	<b>48296.00</b>
<b>6.3</b>	<b>Minerals</b>	<b>893.00</b>	<b>135.00</b>
	<b>TOTAL : Industry &amp; Minerals</b>	<b>303267.00</b>	<b>88877.00</b>

One of the main objectives in Industry sector is Development of industrial infrastructure and Business incubation centres which helps to encourage the sustainable

entrepreneurship in the state. For meeting this objective, several schemes to develop new Industrial Parks/Estates and Development Areas/Plots and modernize existing Industrial Parks/Estates and Development Areas/Plots were introduced and implemented successfully during the period specified above.

Programmes like Handloom Village, Coir Kerala, Bamboo fest etc. are included in the plan schemes, to promote traditional industries Handloom, Handicrafts, Coir etc. and encourage artisans/workers in these sectors.

Details of programmes/schemes included in each sub sector are given below:

## **6.1 VILLAGE & SMALL ENTERPRISES**

The Village & Small Enterprises sector in Kerala comprises of Micro, Small & Medium Enterprises (MSME), Handicrafts sector, Handloom & Powerloom sector, Coir industry, Khadi & Village industries and Cashew industry. Government of Kerala provides support to small scale entrepreneurs through various schemes. The schemes are generally of two categories viz. loan and grant. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Physically Challenged. In the Annual Plan 2017-18, an amount of ₹ 13801 lakh is proposed under the MSME Sector. In the Annual Plan due importance is given to gender budgeting. The number of schemes proposed for the year 2017-18 is 13. Two schemes viz “Employment Generation in traditional sector and Technology Business Incubator network are deleted and the Scheme “**MSME Cluster Development Programme (MSE- CDP)**, Up gradation and modernization of existing DA/DP's” has been merged into the scheme “Improving Infrastructure in existing DA/DP's”. The strengthening of linkages between universities/ research institutes and industry/enterprises is the new scheme taken up in the year 2017-18. The details of the schemes are as follows.

### **SMALL SCALE INDUSTRIES**

#### **1. Infrastructure Development under MSME sector**

Quality infrastructure is necessary to promote entrepreneurs and the Industry sector. The state promotes development of new industrial parks with quality infrastructure like roads, power, water, waste management system etc., new common facility centres for clusters and development of the infrastructure facilities in existing Development Areas/Development Plots (DA/DPs) and Functional Industrial Estates (FIEs). The following programmes are included for achieving the above objectives.

##### **a. Improving infrastructure in existing DA/DPs and FIEs**

***(Outlay: ₹2500 .00 lakh)***

This is an ongoing scheme for the upgradation and modernisation of existing Development Area/Development Plots. Activities such as creating/improving common infrastructural facilities like power including non conventional sources for common captive use and water supply facilities, solid & liquid waste management system, construction and maintenance of internal roads and other common facilities viz. amenities for canteen, first

aid centre etc which are useful for the entrepreneurs in the DA/DPs and completion of works already taken up in the existing DA/DPs are envisaged under the scheme.

The 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 infrastructural facilities viz. amenities for canteen, hospital, bank, Post Office, creches, restrooms etc .

**(ii) Government : Beneficiary contribution- 70:30**

Includes common infrastructural facilities like non conventional sources of energy for common captive use and 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.

The activities envisaged earlier under the Central Sector Scheme MSE – CDP ( for infrastructure development) Up gradation and maintenance of existing DA/DPs can also be carried out utilizing this provision on GoI approved projects.

An amount of ₹2500.00 lakh is proposed in the Annual Plan 2017-18 for implementing the scheme.

**b. Modernization of Existing Common Facility Service Centres**

**(Outlay: ₹50.00 lakh)**

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centers including purchase of state of the art plant & machinery, technology and to provide funds to meet annual maintenance charges of these CFSCs.

An amount of ₹50.00 lakh is proposed towards the Modernization of existing Common facility service centre in the Annual Plan 2017-18

**c. Construction of Multi-storied Industrial Estates**

**(Outlay: ₹2306.00 lakh)**

Industrial land is very scarce in the State of Kerala. In order to accommodate more industries in the same industrial area, multi-storied constructions with more floor area are inevitable. Multi- storied Industrial Estate is a flat type industrial estate with material handling and other infrastructure facilities necessary for the industry including common captive power plants. Funds can be utilised for the construction of new as well as completion of ongoing multi-storied industrial estates in the industrial development areas/plots under the Directorate. 20% of the allotments in each multi-storied gala will be reserved for women entrepreneurs.

An amount of ₹2306.00 lakh is proposed in the Annual Plan 2017-18 for the construction of multi-storied industrial estates.

## 2. Capacity Building Programme

*(Outlay: ₹800.00 lakh)*

The Directorate of Industries & Commerce is aiming to achieve an intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate setting up enterprises in the potential sectors suitable to the State with a substantial investment and creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The main components included under the scheme aligning with the above objectives are:

### **a. Entrepreneurial promotional activities - ₹400.00 lakh**

The proposal is to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, and sector specific training programmes, industrialisation drives, mentoring etc. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and also through institutions like Kerala Institute of Entrepreneurship Development, Kalamassery, involving CII, Tie etc. 20% of the beneficiaries will be from women aspiring to establish enterprises in the MSME sector.

### **Business Incubation Centres**

A business incubator will be a coordinating mechanism for Enterprise and Employment Generation which facilitates Technology & Infrastructure support, Skill & capacity building with market requirements, Business planning, mentoring support, Financial & Market linkages, hand holding and Intensive technology infusion etc. for new/existing entrepreneurs who have innovative ideas but are unable to invest heavily at the initial stage.

An amount of ₹50.00 lakh is proposed for the scheme under Entrepreneurial promotional activities, which intends to equip the Business Incubation Centres in District Industries Centres to provide additional services by setting up such facilities within their premises, involving experts/successful entrepreneurs in the field

### **b. Training for Implementing officers and Staff of Industries Department – ₹50.00 lakh**

Training and capacity building of implementing officers and other department staffs is essential to strengthen their ability to provide efficient, effective and quality services to Entrepreneurs. The amount is meant for meeting the expenses of Industries Extension Officers' Induction Training, training to department officials for effectively managing Entrepreneur Guidance Cells cum Business Incubators in District Industries Centres.

### **c. Other Industrial Promotional activities – ₹350.00 lakh**

The proposal is for meeting expenses towards

- i. Strengthening of Kerala Institute for Entrepreneurship Development, Kalamassery

- ii. Improving quality of products of Micro, Small and Medium enterprises through standardization and Certification in their process or products
- iii. Preparation of project profiles, entrepreneur guides, conducting potential surveys & preparation of detailed project reports
- iv. Expenses related to Single Window Clearance Board and Conduct of the Micro Small Enterprises Facilitation Council (MSEFC)
- v. Expenses of the Business incubation centres at DICs, expenses of industry interface cell, handholding services, KSSIA grant, Entrepreneurship Development Club in institutions.
- vi. Expenses related to Life time achievement award, awards to entrepreneurs of MSMEs, awards for craftsmen engaged in handicrafts and awards for MSMEs implementing energy conservation techniques, water conservation techniques, actions for minimizing the causes of Green House effects by reducing Carbon Footprints etc.
- vii. Implementing E-Governance in the Head and sub offices under Industries Department and Office automation/IT related activities
- viii. Development of Online applications for the various schemes of the Department.

An amount of ₹800.00 lakh is proposed in the Annual Plan 2017-18 for implementing the Capacity Building Programme.

### **3. Entrepreneur Support Scheme (ESS)**

***(Outlay: ₹5600.00 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) Give one time support to entrepreneurs, with regard to special categories by optimal utilisation of funds with more flexibility of operation and clear cut guidelines.

The funds earmarked will be released to eligible bankable industrial units towards start-up, investment and technology supports based on approved guidelines. 20% of beneficiaries under ESS to be women entrepreneurs. In addition to the regular ESS, a new scheme for promoting Nano/House hold enterprises is to be started during 2017-18 for which an amount of ₹500.00 lakh is proposed under this scheme. Assistance to nano/household enterprises, 50% will be reserved for women entrepreneurs.

An amount of ₹5600.00 lakh is proposed in the Annual Plan 2017-18, towards the implementation of Entrepreneur Support Scheme (ESS).



#### **4. Setting up of CFCs under Infrastructure Development & Capacity Building (Restructured Central scheme) - MSME Cluster Development Programme (MSE-CDP)**

***(Outlay: ₹400.00 lakh)***

Infrastructural support has been added under MSME Cluster Development Programme which is one of the important Scheme of the Development Commissioner (MSME) with special emphasis on comprehensive development of clusters.

The scheme includes mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Centres, training centres, quality testing, etc. The ongoing schemes are Furniture cluster, Kozhikode, Furniture cluster, Kannur, Wood Cluster, Chadayamangalam, Furniture cluster, Thrissur and Printing Cluster, Kannur.

An amount of ₹400.00 lakh is proposed during the Annual Plan 2017-18 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: ₹50.00 lakh)***

For facilitating HACCP Certification for food industry, the National Centre for HACCP Certification (NCHC) has been functioning in Kerala Bureau of Industrial Promotion (K-BIP) under Department of Industries & Commerce in Kerala. The scheme proposes the Implementation of food safety system through National Centre for HACCP Certification by conducting awareness programmes and capacity building using the Audit Team for HACCP Certification with auditors from various Departments and Government Agencies.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **6. Start-up Subsidy for creation of new employment opportunities**

***(Outlay: ₹100.00 lakh)***

As per the “Start-up subsidy for creation of employment opportunities” scheme, all Micro and Small Enterprises engaged in Information Technology, tourism, healthcare, agro processing, power generation and manufacturing of energy efficient products, electronic hardware, mobile technology and readymade garments that have provided new employment to at least 5 persons after 1.4.2016 shall be eligible for a subsidy of ₹10,000/- per job slot. This scheme is applicable only to those enterprises under the Industries Department who are not eligible for any other subsidy or grant from Government or other Government agencies.

An of ₹100.00 lakh is proposed in the Annual Plan 2017-18, towards this scheme.

#### **7. Multi purpose Trade Facilitation Centres**

***(Outlay: ₹100.00 lakh)***

Trade Facilitation Centre (TFC) represents a unique and innovative initiative where the Artisans community is provided with a platform to showcase and market their products

themselves. TFC intends to work as a bridge linking the informal, unorganized, rural workers with the urban market. It is provided to establish TFCs in all selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, coir etc. exploiting possibility of PPP mode projects based on techno economic feasibility studies.

An amount of ₹100.00 lakh is proposed in the Annual Plan during the year 2017-18, to set up -two such Centres at DIC Alappuzha and Thrissur.

#### **8. Development of industrial parks/areas/estates on PPP mode.**

***(Outlay: ₹200.00 lakh)***

With the new socio – environment milieu of the general public, the demand for hassle- free industrial land is the need of the hour.

In the Kerala Industrial & Commercial Policy Amended -2015, Government has aimed at ensuring sufficient land availability through private industrial parks/estates. The funds provided under this scheme can be used for establishing industrial infrastructure on PPP mode by attracting private investors to develop industrial parks/plots/estates to boost MSME sector.

In a similar manner land in possession of Local Self Government Departments can be taken up and developed into industrial parks/estates suitable to set up location specific industries with matching assistance for infrastructure development from the government and industrial stakeholders on project mode. The modus operandi for transfer of ownership of land or leasing out the land, sharing of expenses, methodology towards allotment etc can be worked out in consultation with the local bodies/private investors concerned based on project structuring and investment models.

An amount of ₹200 lakh is proposed in the Annual Plan 2017-18 for the development of industrial areas /plots in PPPmode.

#### **9. Setting up of Innovative International Furniture Hub**

***(Outlay: ₹600.00 lakh)***

The scheme envisages setting up of a “International Furniture Hub “for woodfurniture units/clusters in Ernakulam/Trichur areas to promote the wood furniture industry of Kerala. The project will boost the furniture manufacturing sector facilitating International Marketing and quality up gradation and provide employment opportunities to over 28,000 persons directly and indirectly.

The proposed facilities includes permanent exhibition centre for technology and value added product demonstration, technical training worker hostel , warehousing facilities ,networking and capacity building facilities.

The Department of Industrial Policy and Promotion (DIPP), Ministry of Commerce, Government of India vide Sanction Order No 19/1/2014-DBA-I/Vol.1 dated July14,2016 has accorded final approval to the project with a total cost of ₹8615 lakh (GoI share- ₹4,333lakh , GoK Share – ₹2154 lakh ,SPV/Consortium -₹2128 lakh ).

An amount of ₹ 600 lakh is proposed in the Annual Plan 2017-18 as matching share of state for the implementation of the project as per guidelines of the scheme.

## NEW SCHEMES

### 10. Strengthening linkages between universities/research institutes and industries/enterprises

*(Outlay: ₹100.00 lakh)*

The scheme envisages extending financial assistance to Universities/Research institutions and technology providers will go a long extent in addressing the need of industry and business enterprises, by 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.

An amount of ₹100.00 lakh is proposed in the Annual Plan during the year 2017-18 for the Scheme.

## II. COMMERCE

### 1. Development of Commerce

*(Outlay: ₹400.00 lakh)*

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce has not yet been positioned appropriately. The Department proposes to work as a catalyst to develop commercial sector also so as to enhance employment opportunities, increase economic activity, and thereby improving the tax revenue collection of Government. The peculiarity of the sector is that jobs created in the sector are beneficial to moderate educated people particularly young women. Following are the activities envisaged under the scheme.

- 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 by 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. Other 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

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 ₹400.00 lakh is proposed for the implementation of the scheme in the Annual Plan 2017-18.

### III. HANDICRAFTS

The industry widely dispersed in the country utilises the traditional skill of artisans handed over from one generation to other. There are 32 different crafts in Kerala of which ivory carving, wood and horn carving, bell metal casting, hand embroidery, coconut shell carving are the important commercial items. The schemes included in the Annual Plan 2017-18 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives.

#### 1. Development of Handicrafts Sector

**(Outlay: ₹395.00 lakh)**

“Development of Handicrafts Sector includes several existing schemes for extending assistance to the Handicrafts sector and upliftment of the artisans in the sector. An amount of ₹395.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

The components under this scheme are:-

##### **a. Assistance to Apex Organisations in Handicrafts Sector – ₹ 250.00 lakh**

An amount of ₹250.00 lakh is proposed for extending capital assistance based on definite feasible project proposals to the following Apex organizations in the Handicrafts Sector.

- Handicrafts Apex Co-operative Society (SURABHI) – ₹100.00 lakh
- Kerala Artisans Development Corporation (KADCO) – ₹25.00 lakh
- Handicrafts Development Corporation (HDCK) – ₹100.00 lakh
- Kerala State Palmyrah Products Development Welfare Corporation Ltd (KELPALM) – ₹25.00 lakh

##### **b. Establishment of Common Facility Service Centres for Handicrafts – ₹85.00 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 modernisation of CFSCs of SURABHI, KADCO, HDCK and KELPALM.

##### **c. Assistance Scheme for Handicrafts Artisans (ASHA) - ₹ 30.00 lakh**

This scheme is intended to replace the Entrepreneur Assistance Schemes for artisans in the handicraft sector. The outlay under the Scheme, intends to provide extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises and give one time support to such artisans with due regard to special categories including women entrepreneurs on bankable projects.

##### **d. Assistance to industrial co-operative societies - ₹ 30.00 lakh)**

The scheme is intended to assist industrial primary co-operative societies of special groups like women, SC/ST and disabled for their Expansion/Modernisation/Diversification

projects. The assistance is limited to a maximum of ₹5.00 lakh per co-operative society. The assistance shall be against viable project proposals. Any society for eligibility towards this assistance shall be functioning and shall have a positive net worth as per the latest audited balance sheet and no duplication of assistance through other government schemes. 50% will be earmarked for women.

## **2. Development of Bamboo related Industries (Outlay: ₹ 200.00 lakh)**

The activities included in the scheme Development of Bamboo related Industries are to be implemented under the oversight of State Bamboo Mission involving various Departments and agencies like KSBC, SURABHI, KADCO, HDCK etc. An amount of ₹ 200.00 lakh is proposed for this scheme in the Annual Plan 2017-18 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.
- Development of Bamboo - Supply chain and Setting up of Treatment plants and Distribution Centres.
- Setting up CFCs involving groups of trained artisans and providing necessary tools and equipments as common facilities.
- Organize “Kerala Bamboo Fest” with International participation.

## **IV. HANDLOOM AND POWERLOOM INDUSTRIES**

Handloom is one of the major traditional industrial sectors of Kerala. In India, handloom weaving is one of the largest economic activities after agriculture providing direct and indirect employment. The handloom sector has a unique place in our economy. The Directorate of Handlooms and Textiles, Kerala is functioning under the Department of Industries and Commerce aims at evolving policies for the promotion and development of handloom and textile sector in the state. A good part of the plan allocation will be directed towards revitalization and modernization of textile units in the State. Other major thrust areas are skill upgradation, training and capacity building etc.

In the Annual Plan 2017-18, an amount of ₹7192.00 lakh is proposed under handloom and powerloom sector. Total number of major schemes proposed during 2017-18 is 9. There is no new/merged/ schemes under the sector during the period. One scheme (NHDP -CSS) is dropped since GoI delinked financial support. In this Annual Plan due importance is given to gender budgeting.

### **Handloom Industry**

#### **1.Capital Support Schemes**

**(Outlay: ₹910.00 lakh)**

An amount of ₹910.00 lakh is proposed in the Annual Plan 2017-18, towards share participation to Handloom cooperative societies, Hantex and Hanveev.

**a) Government Share Participation in PHWCS**

**(Outlay: ₹250.00 lakh)**

The scheme is meant for enhancing the Net Disposable Resources position of the Handloom cooperative societies for creating assets. At present the share participation by Government is provided in cottage type/factory type/ SC/ST societies @ 2, 3 & 5 times of the share taken by members respectively. The maximum amount of share participation is ₹5.00 lakh per society based on specific expansion/modernization/revival project proposals. It is proposed to assist at least 20 PHWCS in the financial year 2017-18 and 10% of the fund will be utilized for Handloom Societies formed by women weavers. The share participation shall be based on viable project proposals for diversification/modernization and revival of existing units.

**b) Share Participation to HANTEX & HANVEEV**

**(Outlay: ₹660.00 lakh)**

The Scheme aims at share participation to Hantex and Hanveev in the ratio of 2:3 for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay proposed shall be utilized for capital upgradation activities like modernization, diversification etc., based on feasible/viable project proposals.

**2. Promotion and Development Schemes**

**(Outlay: ₹1135.00 lakh)**

An amount of ₹1135.00 lakh is proposed towards margin Money Loan for Quality Raw Materials, Yarn subsidy, Production incentive for workers and establishment of Business incubator in Handloom sector & Handloom Village during the Annual Plan 2017-18.

**a) Providing Subsidy on Quality Raw Material for Weavers**

**(Outlay: ₹150.00 lakh)**

This 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 at the rate fixed by Govt for purchase price of dyes and chemicals.

**b) Providing margin Money Loan for Quality Raw Materials**

**(Outlay: ₹250.00 lakh)**

This component intends to provide Margin Money Loan through yarn bank to weavers for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price. As per the scheme margin money loan shall be given to yarn bank to procure and distribute yarn to weavers in the form of revolving fund.

All the above activities under a & b, shall be on input – output linked process chain, ensuring (i) value addition to the products, (ii) employment generated and (iii) total sales turnover of the institution & sector as a whole. Administrative Department shall ensure that



there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

**c) Self Employment Generation scheme and Business Incubators in Handloom Sector**  
**(Outlay: ₹275.00 lakh)**

Self employment Generation scheme is to promote entrepreneurship and employment in handloom sector. Space, allied facilities, technical guidance, product design, marketing, financial linkages etc. will be provided to potential entrepreneurs for not more than 12 months. Margin money assistance (maximum 30% of the project cost) shall be given to the entrepreneurs on bankable projects to set up units. Entrepreneurs with 10 years experience in handloom weaving or having diploma in handloom or textile technology will be given preference under this scheme. The unit has to be set up with 5-10 looms and total 25 units are expected to be set up under the scheme during the year 2017-18. Handloom Business incubator envisages to promote and attract new entrepreneurs in handloom sector. The Business incubator at Balaramapuram and others will provide guidance for design development, dyeing, warp making and weaving facilities to manufacture and market handloom products and will provide space and facility available in the centre for 12 months to upcoming startups/entrepreneurs.

**d) Weavers/Allied Workers Motivation programme/Production incentive for Handloom workers/Product Development Assistance**

**(Outlay: ₹450.00 lakh)**

The objective of the programme is to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All the activities shall be on input – output linked process chain, ensuring (i) value addition to the products, (ii) employment generated and (iii) comparing total sales turnover of the institution & sector as a whole. In 2017-18, the scheme aims to provide assistance to 25 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of this 66% (appro; 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: ₹10.00 lakh)**

The programme intends to showcase the rich old craftsmanship, evolution of the industry in the region where the weavers are concentrated, and a total overview of the processes of activity. The fund proposed is for completing the work of handloom village in Chendamangalam, Ernakulam district and one more site has been identified in Thrissur to set up the same based on detailed study and DPR with specific, deliverables/outcomes.

**3. Incentive and Welfare Schemes**

**(Outlay: ₹106.00 lakh)**

An amount of ₹ 106.00 lakh is proposed in the Annual Plan 2017-18, for implementing following incentive and welfare schemes.

**a) Contributory Thrift Fund Scheme**

**(Outlay: ₹88.00 lakh)**

The scheme intended to provide assistance to the weavers or his/her 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 20,000 weaver beneficiaries coming under Welfare Board. As per the scheme, minimum 8% of wages is recovered from weaver and equal contribution is provided by Government. The Administrative Department shall ensure that there is no duplication of assistance to the beneficiaries under other similar schemes of Government of India/State Government. The scheme is implemented through the Directorate of Handloom & Textiles.

**b) Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bunkar Bima Yojana)**

**(Outlay: ₹18.00 lakh)**

Under the Insurance Scheme Mahatma Gandhi Bunkar Bima Yojana, out of the total premium of ₹330 per weaver, ₹100 will be 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**

**(Outlay: ₹1845.00 lakh)**

An amount of ₹1845.00 lakh is proposed in the Annual Plan 2017-18, for implementing following Marketing and Training schemes.

**a) Marketing and Export Promotion**

**(Outlay: ₹400.00 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

- |  |              |
|--|--------------|
| i. Export Incentive @ 20% of the export turnover of respective institutions  | ₹10.00 lakh  |
| ii. Assistance to departmental staff, 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 | ₹120.00 lakh |
| iii. Assistance to Hantex/ Hanveev /PHWCS to participate in national and international fairs/exhibition  |              |

- iv. Assistance for standardization of handloom products by branding viz, 'Kerala handloom product'. Branding of showrooms selling Kerala handloom is also intended. ₹200.00 lakh  
The strategy and items to be branded may be identified with the assistance of reputed agencies like NIFT, IIM etc.
- v. Assistance for developing exquisite handloom products and giving awards to the best weaver and best performing PHWCS through bench marking and acknowledge their performance through State/District awards every year. ₹ 30.00 lakh

#### **b) Modernisation of Handloom Societies and Promotion of Value Added Products**

**(Outlay: ₹1000.00 lakh)**

An amount of ₹320.00 lakh is proposed for preloom facilities, replacement of loom accessories like steel reeds, shuttles etc. to societies, which aims to help around 3750 weavers during 2017-18 and 50% of the beneficiaries will be women.

An amount of ₹400.00 lakh is proposed for Technology up gradation and transfer of new technologies for increasing productivity of looms, increasing quality of weaving and modernizing processes. It also intends to assist weavers to develop new innovative value added handloom products by way of new design or material.

An amount of ₹180.00 lakh is proposed for revamping of work sheds of PHWCS and individual workers, out of which ₹140.00 lakh is for meeting the expenditure on revamping of work sheds of PHWCS and ₹40.00 lakh is for meeting the expenditure of work sheds of 250 weavers, with audited accounts and minimum scale of production, sales turn over during previous years.

An amount of ₹100.00 lakh is proposed for Loom a House scheme. This component intends to start weaving in houses where at least one family member knows weaving, but unable to procure loom. 75% of the cost of the loom will be assisted by Government. 1000 new weaving units are intended to be started in 2017-18.

The Administrative Department shall ensure that no duplication of assistance under other programmes while implementing this scheme.

#### **c) Training, Skill & Capacity Development Programme**

**(Outlay: ₹225.00 lakh)**

The objective of this component is to provide training to 'staff and workers' in PHWCS for developing 'their weaving skills', improving productivity and achieving capacity to use advance technology. Activities under the component includes:-

- i. An amount of ₹35.00 lakh for conducting 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.

- ii. An amount of ₹70.00 lakh for conducting training on new weaving technologies, new dyes/dyeing technologies, new designs etc., to new and existing weavers and allied workers(in which 50% of them will be women)
- iii. An amount of ₹25.00 lakh for engaging professional designers on need basis through IIHT. It intends to provide the service of at least one designer in each potential location for one year on pilot basis to assist the weavers.
- iv. An amount of ₹80.00 lakh is included as grant for meeting the training expenses for the Indian Institute of Handloom Technology, Kannur.
- v. An amount of ₹15.00 lakh is proposed for the stipend to 3 year textile technology students at IIHT Venkitagiri and Gadag and students in IIHT, Kannur.

All training & Skill Development Programmes are to be carried out through reputed National/State Institutes and other enlisted agencies/organizations such as IIHT, CMD, IMG, Kerala Academy for Skills Excellence (KASE) etc. The outcome with physical targets and deliverables of the training are to be brought out, while implementing the new training programme.

**d) Training, Study, Propaganda and Assistance for Propagation of Handloom Mark Scheme**

**(Outlay: ₹220.00 lakh)**

This programme is mainly intended for propagating the use of Handloom clothes in and outside the nation through print, visual and broadcasting media, conducting promotional programme etc. An amount of ₹180.00 lakh is intended for propagation and publicity of handloom products. Out of the total provision, an amount of ₹20.00 lakh is set apart as grant assistance to PHWCS and individual weavers under Hanveev to get them registered under Handloom mark scheme and an amount of ₹20.00 lakh is set apart for acquiring national/international quality certificates, trademarks, patents etc.

**5. Survey of Handloom Weavers**

**(Outlay: ₹12.00 lakh)**

A techno economic survey in the handloom sector is intended to be commissioned during 2017-18 and to suggest scientific revival programmes in the sector. An amount ₹12.00 lakh is proposed in the Annual Plan 2017-18, for the purpose.

**6. Development of Powerloom Industry**

**(Outlay: ₹137.50 lakh)**

An amount of ₹137.50 lakh is proposed in the Annual Plan 2017-18, towards Powerloom Business Incubator and Group Insurance Scheme for Powerloom weavers

**a) Powerloom Business Incubator/Facilities for Training in Powerloom & Enterprise Creation. (₹137.00 lakh)**

An amount of ₹65.00 lakh is proposed for training and working expenses of the business incubator at Neyyattinkara and there by promoting entrepreneurship and

employment in Powerloom sector. The Business incubator shall provide space, allied facilities, technical guidance, product design, marketing, financial linkages etc. to potential entrepreneurs for not more than 12 months. In addition to this an amount of ₹ 72.00 lakh is proposed as margin money assistance to the entrepreneurs on bankable projects to set up new units as part of self employment generation in powerloom sector. Hence a total amount of ₹ 137.00 lakh is proposed under this programme during 2017-18.

**b) Group Insurance Scheme for Powerloom Weavers ( ₹ 0.50 lakh)**

This is a centrally assisted scheme, which provides insurance coverage to the workers in the powerloom sector. Out of the total premium of ₹470 per Weaver, ₹100 will be provided by LIC of India, ₹290 by GOI directly to LIC of India and the balance amount of ₹80 is the weaver's contribution which will be met as matching fund by State Government.

An outlay of ₹ 0.50 lakh is proposed as State's contribution in the Annual Plan 2017-18.

**7. Modernisation of Powerloom Industry**

*(Outlay: ₹346.50 lakh)*

An amount of ₹346.50 lakh is proposed under this scheme for share participation to Powerloom Co-operative Societies and Modernization of Powerloom societies under TEXTFED.

**a) Share Participation to Power loom Co-operative Societies ( ₹ 16.50 lakh)**

This programme is meant for providing Government share capital for modernization/technical upgradation/diversification of the Power loom Co-operative Societies based on DPR and assistance linked with financial institutions.

An amount of ₹16.50 lakh is proposed in the Annual Plan 2017-18 to assist 4 powerloom co-operative societies excluding those under TEXTFED.

**b) Modernisation of Powerloom Societies under TEXTFED ( ₹ 330.00 lakh)**

This programme includes the following two components:-

**i) Production of non woven technical textiles from waste pet bottle**

Kerala Hi-Tech weaving and garments co-operative mills Ltd. (M/s KELTEX), Kuttippuram proposed to implement a project for producing non woven fabric from discarded materials like pet bottles. The project has been approved by NCDC and Government at the tune of ₹2970.00 lakh, out of which term loan is ₹1650.00 lakh and investment loan is ₹1320.00 lakh. NCDC has released ₹ 812.50 lakh during the last year to government. An amount of ₹290 .00 lakh is proposed in the Annual Plan 2017-18 for the project as matching fund from the state.

**ii) Modernization of Integrated Powerloom societies**

The modernization programme will be implemented in a phased manner in four Integrated Powerloom Societies in the state. An amount of ₹ 615.00 lakh had already been provided for the modernization of 4 integrated Power loom Industrial Co-operative Societies during the previous Budgets. An amount of ₹40.00 lakh is proposed for the

modernization of 4 integrated Power loom Industrial Co-operative Societies in 2017-18 for modernization/technology upgradation based on viable project proposals.

#### **8. Revitalization of Spinning Mills under TEXTFED availed NCDC assistance**

*(Outlay: ₹2000.00 lakh)*

The scheme intends to take up the balance renovation/modernization of plant and machinery of Cooperative spinning mills under TEXTFED which availed NCDC loan assistance duly previous years. The project proposal of Quilon Co-operative Spinning Mills, Alleppy Co-operative Spinning Mills, Priyadarshini Spinning Mills, Malabar Co-operative Spinning Textiles Ltd and Trichur Co-operative Spinning Mills have been approved by Government and NCDC. But the works cannot be completed, due to various reasons. An amount of ₹ 2000.00 lakh is proposed during 2017-18 as state assistance for taking up balance renovation/modernization works which were held up, based on comprehensive revival projects. Therefore, detailed comprehensive project reports with specific outcomes are to be prepared, taking into account upgradation works already done and appraised by Administrative department

#### **9. Assistance to Spinning Mills not availed NCDC Assistance**

*(Outlay: ₹700.00 lakh)*

The scheme proposes loan assistance to K. Karunakaran memorial co-operative spinning mills (Mala), Malappuram Co-operative Spinning Mills and Kannur Co-operative Spinning Mills which are not under NCDC assistance. An amount of ₹ 700.00 lakh is proposed for the modernization of above spinning mills in the Annual Plan 2017-18. The detailed comprehensive project reports with specific outcomes are to be prepared, taking into account upgradation works already done and appraised by Administrative department.

### **V.COIR INDUSTRY**

Coir is primarily a traditional, labour intensive, export oriented, agro based cottage industry concentrated in the coconut producing states and union territories of India, Kerala being the most dominant among them. Apart from cooperative and public sector, there are thousands of household units engaged in fibre extraction and spinning of coir yarn throughout the coir producing regions. The activities and programmes of the coir sectors at state level are coordinated by Directorate of Coir Development, Govt. of Kerala.

In the Annual Plan 2017-18, an amount of ₹12812.00 lakh is proposed under Coir sector. Total number of schemes proposed during 2017-18 is 12. There are no new/merged/deleted schemes under the sector during the period. In this Annual Plan due importance is given to gender budgeting.

#### **1. Marketing, Publicity Propaganda, Trade Exhibitions and Assistance for setting up of showrooms**

*(Outlay: ₹880.00 lakh)*

The objective of the scheme is to popularize the activities in the coir sector and strengthening marketing for overall development of the sector. The outlay proposed is for attending and organizing trade fairs at State, National & International level including Coir Kerala. Support to be provided to Co-operatives, Coir PSUs & other institutions/



departments in the Coir sector for participation in trade fairs/exhibitions, buyer seller meet, coir mart, popularization of scheme/activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/ workshops, giving awards and scholarship in the coir sector, organizing Coir day etc.

An amount of ₹ 880.00 lakh is proposed in the Annual Plan 2017-18 for above activities.

## **2. Market Development Assistance for the sale of Coir and Coir Products (50% SS as matching fund)**

**(Outlay: ₹ 880.00 lakh)**

This is a central sector scheme. The State contributes 50% of the MDA as matching fund against Government of India assistance. The assistance can be utilized for Publicity, opening of new showroom/sales outlet, Renovation of existing sales outlets, godowns, market study and innovative marketing strategies including payment of discounts, introduction of e-commerce facilities, up gradation 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 Production & marketing incentive, Income Support Schemes etc.

An amount ₹880.00 lakh is proposed in the Annual Plan 2017-18 for above activities as matching fund against Govt. of India assistance.

## **3. Coir Geo- Textiles Development Programme**

**(Outlay: ₹ 30.00 lakh)**

The comprehensive Coir Geo Textiles Development Programme is aimed at implementing model projects, inclusion of Geo Textiles as a standard engineering material, creation of awareness on Geo-Textiles, strengthening of R&D, and orientation on Geo-Textiles. The assistance can be given to Coirfed, Kerala State Coir Co-operatives (KSCC), Foam Mattings India Limited (Fomil), Alappuzha Coir Cluster Development Society (ACCDS), National Coir Research & Management Institute (NCRMI), Public Works Department, Irrigation Department, Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes.

An amount of ₹30.00 lakh is proposed in the Annual Plan 2017-18 for above activities.

## **4. Grant for Centers of Research and Development in Coir Technology**

**(Outlay: ₹825.00 lakh)**

The scheme intends to undertake R&D activities to improve the coir sector as a whole including enhancing productivity in the sector, bringing innovation in mechanization/technologies, creation of diversified coir products with high value addition, infrastructure development, improving facilities and project based expenses of NCRMI.

Emphasis should be given on process improvement in the extraction of fibre, pollution free retting, modernization of production infrastructure, product development, product diversification etc.

An amount of ₹825.00 lakh is proposed in the Annual Plan 2017-18 for above activities.

#### **5. Margin Money Loan to Entrepreneurs**

**(Outlay: ₹ 5.00 lakh)**

Small scale units in Coir sector will be assisted by providing margin money loan up to 50% so as to avail financial assistance from banks/financial institutions, for establishing new industrial units or expansion/diversification/modernization of existing industrial units as per norms. The scheme is intended to attract entrepreneurs for production of value added products in the coir sector based on bankable projects.

An amount of ₹5.00 lakh is proposed in the Annual Plan 2017-18 for above activities.

#### **6. Mechanization and Infrastructure Development of Coir Industry**

**(Outlay: ₹4500.00 lakh)**

To meet the global demand for coir products of superior quality and to withstand the price competition from other fibres, it is essential to modernize and enhance the productivity in coir industry. Comprehensive revival projects of Co-operative societies, COIRFED, KSCC, public sector undertakings and other government institutions in the coir sector to modernize, expand, diversify, reorganize and revive their units/factories will be supported under the scheme. Assistance for setting up and modernization of Waste Treatment plants for de-fibering units, measures on pollution control, providing infrastructure facilities including modern ratt/spinning/wilowing machine, work shed of coir co operatives, strengthening quality control mechanism, establishment of common facility service centre, revitalization/expansion/modernization/diversification of defibering mills, capital repairs and maintenance of machineries of the spinning, production and defibering sector of co-operatives also come under the purview of the scheme. No working capital support for man power and other related activities are envisaged under the scheme.

More than 75% of the workers in the coir sector are women. As part of the gender budgeting 10% 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 separate & secure retiring rooms with bathroom, latrine and drinking water at work place or work site.

An amount of ₹4500.00 lakh is proposed in the Annual Plan 2017-18 for above activities.

#### **7. Training and Management Improvement**

**(Outlay: ₹150.00 lakh)**

The scheme intends to provide training to the employees of the Coir Development Department, COIRFED, Kerala Coir Workers Welfare Fund Board and PSUs and coir workers in the latest development / research and development innovations in the coir sector including advanced training and skill up gradation, creation of computer aided designs,

modernization of the department by completing computerization based on IT Master Plan, AMC, adding hardware and software, maintenance of website, net connections etc., and other e-governance activities. Imparting training for society functionaries and workers of coir co-operatives for the better management of the societies including skill up gradation, conducting potential survey and study for the development of coir sector, training for quality assurance in products and entrepreneurship development activities are also included under the scheme.

An amount of ₹ 150.00 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **8. Production and Marketing Incentive (PMI)**

**(Outlay: ₹ 550.00 lakh)**

The Scheme is for providing assistance to promote production, marketing and exports of coir and coir products including PVC and rubberized coir products and Geo textiles by the Primary Coir Co-operative Societies, Mats and Matting Co-operative societies, Apex Societies and Public Sector Undertakings, viz, Kerala State Coir Corporation and Foam Mattings (India) Ltd. to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion and marketing of heritage products, as well. Assistance shall be based on actual sales turnover of the institutions and input output linked, taking into account employment generated/value addition on products. Care should be taken to avoid duplication in assistance in the form of incentives proposed under MDA Scheme as well as other assistance under income support scheme and alike at various stages in the value chain.

An amount of ₹ 550.00 lakh is proposed in the Annual Plan 2017-18 for above activities.

## **9. Price Fluctuation Fund**

**(Outlay: ₹4870.00 lakh)**

Price Fluctuation Fund scheme is intended to stabilize the price of coir fibre, yarn and coir products. This is aimed to make the COIRFED, FOMIL and 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 be input-output linked for the materials purchased through COIRFED, KSCC and FOMIL based on total sales turnovers of the respective institution and that of the sector as a whole, considering 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 ₹4870.00 lakh is proposed in the Annual Plan 2017-18 for the 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. It is proposed to assist 50 societies under the scheme based on clear cut viable proposals for modernization / diversification with specific outcomes.

An amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **11. Cluster development programme in Coir sector**

*(Outlay: ₹50.00 lakh)*

Cluster development programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Clusters can be formed as per norms and avail the central assistance based on projects.

An amount of ₹ 50.00 lakh is proposed in the Annual Plan 2017-18 for the scheme as matching share of State.

## **12. Construction of building for Coir Bhavan**

*(Outlay: ₹22.00 lakh)*

The scheme is intended for the additional works in connection with office building (Coir Bhavan) and AMC for Lift, Sewage Plant and other facilities to make the office fully functional. A portion of the amount can also be utilized for the modernization of building and other infrastructure facilities for Coir Project Offices.

An amount of ₹22.00 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **VI. KHADI & VILLAGE INDUSTRIES**

Khadi industry in Kerala is a traditional industry providing direct and indirect employment to 13000 people. There are about 7685 regular spinners and 5315 regular weavers on direct employment under various production units run by Kerala Khadi and Village Industries Board and recognized Khadi institutions. Also, there is direct employment in Cotton processing, yarn processing value addition of cloths and marketing.

Technological up gradation and mechanization 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 and 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 2017-18, an amount of ₹1691.00 lakh is proposed under Khadi and Village Industries sector. Total number of schemes proposed in the sector is 11, which include a new scheme 'Khadi Gramam Programme, envisaged for the establishment of 3000 Charkhas and 2000 Looms at household levels and thereby creating employment to 5000 people in five years.

### **1. Strengthening and Modernization of Departmental Khadi Production Centres**

**(Outlay: ₹150.00 lakh)**

Apart from the existing work sheds in Khadi production Centres, Khadi Board intends to construct new work sheds at various places in its own land. Under the scheme as part of the infrastructure Development, construction of work-shed, common service facilities for women workers, Revitalization of Departmental Spinning / Weaving Centres /Production Centres, including purchase of spare parts and repair of charka and looms, and basic common infrastructure facilities are also 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 project proposals approved by Departmental Working Group.

An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2017-18. Out of this an amount of ₹15.00 lakh is proposed for common service facilities for women workers.

### **2. Production /Festival Incentive to Khadi Spinners and Weavers**

**(Outlay: ₹430.00 lakh)**

### **3. Development of Bee-Keeping Industry**

**(Outlay: ₹71.00 lakh)**

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also imparting training in bee keeping. The Board has manual honey processing units in various districts such as Pathanamthitta, Ernakulam, Kozhikode etc. During 2017-18 the Board proposes to establish a Modern Central Honey Processing Unit in Kozhikode District. It will create 20 new employment opportunities and the keepers will be benefited. The high quality, as the honey produced will be processed and marketed by the Board.

An amount of ₹71.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### **4. Development and Strengthening of Departmental Village Industries units**

**(Outlay: ₹25.00 lakh)**

The scheme is intended to strengthen the activities under departmental Village industries units which includes reovation of the Handmade paper unit at Pappinissery, Kannur, washing Soap and Oil unit at Elanthoor, Pathananmthitta, Readymade Garment making unit at Payyannur and the regional pottery training Centre, Muchukunnu, Kozhikode.

An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### **5. Information, Publicity and Training**

**(Outlay: ₹25.00 lakh)**

To popularize and brand marketing of Khadi and Village Industries products, extensive market promotion activities are necessary. Publicity through print media, audio

visual media, Quiz Competitions and Seminars on special occasions of national importance, conducting exhibitions, training to staffs, and spread awareness among students and restarting the 'Grama Deepam' monthly are envisaged in this scheme.

An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **6. Computerization of Khadi Board Offices**

*(Outlay: ₹8.00 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 based on IT Master Plan in consultation with IT Department.

An amount of ₹8.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **7. Financial Assistance to Khadi Co-operatives/ Institutions**

*(Outlay: ₹10.00 lakh)*

The main objective of the scheme is for revitalization of Co-operative societies and institutions which are engaged in Khadi developmental activities in the state based on feasible project proposals. During 2017-18, the Board proposes to revitalize 4 Khadi Co-operative societies/institutions based on comprehensive revival packages which are viable and generating more employment.

An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **8. Modernization of Existing Sales Outlets & Godowns of Khadi Board**

*(Outlay: ₹110.00 lakh)*

To strengthen the marketing sector of the Khadi and Village industries, renovation and modernization of the existing sales outlets at Thiruvananthapuram, Alappuzha, Kollam, Pathanamthitta and Kannur districts and to build one new Khadi & Village Industries Marketing Complex at Kottayam are proposed under the scheme.

An amount of ₹110.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **9. Special Employment Generation Programme**

*(Outlay: ₹300.00 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 for bank linked projects, based on appraisal of the project by competent authority. 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 2017-18 the Board proposes to create 400 new village industries units and 1000 new employment opportunities directly and 200 employment, indirectly. The Board will provide training, marketing assistance to prospective entrepreneurs if necessary.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2017-18 and about 50 per cent of the beneficiaries are women.

#### **10. Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District**



**(Outlay: ₹110.00 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 setting up Blow room with choot feeding, Automatic Waste Evacuation System, Compound lighting, Generator to blow room and purchase of carding and drawing machines.

An amount of ₹110.00 lakh is proposed for the scheme in the annual Plan 2017-18.

## **New Scheme**

### **11. Khadi Gramam Programme**

**(Outlay: ₹452.00 lakh)**

The scheme envisages the establishment of 3000 Charkhas and 2000 Looms at household levels in the selected Grama panchayats, thereby providing skill development training and employment to 5000 people mostly from weaker sections such as women, physically and intellectually challenged and victims of endosulfan during a period of 5 years. The scheme also aims for imparting skill development training to prospective entrepreneurs to reap advantages of the supply-demand gap.

An amount of ₹452.00 lakh is proposed for the scheme in the Annual Plan 2017-18 and about 50 per cent of the beneficiaries will be women.

## **VII. CASHEW INDUSTRY**

The Cashew Industry in Kerala is mainly concentrated in Kollam District (The Central Government recognises Kollam as “*Centre of Cashew Industry*”). The industry is highly labour intensive and employs more than 2 lakh workers, majority of them were women (above 90 per cent). Technological up gradation and Mechanization of cashew factories, revamping basic infrastructure facilities in factories with due focus on women common service facilities, enhancing domestic raw nut production through plantation, marketing and brand building are some of the major thrust areas identified for the development of the sector.

In the Budget 2017-18, an amount of ₹4950.00 lakh is proposed under Cashew sector. Total number schemes in the sector is 4. There is no new/merged schemes under the sector during the period.

### **1. Cultivation of Organic Cashew and Establishment of a Raw-nut Bank**

**(Outlay: ₹650.00 lakh)**

An amount of ₹650.00 lakh is proposed in the Annual Plan 2017-18 for the establishment of cashew gardens and organic cashew cultivation on plantation mode in identified land parcels including training, publicity and extension activities. The scheme is to be implemented by Special Officer, Cashew (KSACC) through LSGDs/ Agriculture Department to ensure increase in indigenous production of raw nuts, based on specific

targets and deliverables. The possibility of carrying out cultivation through Cashew Producer Companies also to be explored.

## **2. Modernization and partial Mechanization of Cashew Factories of KSCDC**

**(Outlay: ₹4000.00 lakh)**

The scheme intends to enhance the production output and productivity of the factories of Kerala State Cashew Development Corporation Ltd. by introducing partial mechanization in the production process by installing Roasting, Shelling, Peeling and Grading machinery which runs in parallel with workers and to achieve maximum capacity utilization. The Corporation has 30 factories (10 owned and 20 leased/rented) situated all over the State and nearly 15000 employees. The scheme also envisages the modernization and upgradation of basic infrastructure facilities, rest room and Child Care facilities for the women workers of the factory. The utilization of funds shall strictly be in line with the above components and shall not be diverted for any other purpose. The detailed comprehensive project reports are to be appraised by Administrative department including reviewing the achievements/outcomes of the modernization/ mechanization programmes done during previous plan periods.

An amount of ₹4000.00 lakh is proposed for the ongoing scheme of modernization and partial mechanization of KSCDC factories in the Annual Plan 2017-18. Out of this an amount of ₹5.00 lakh per factory i.e. ₹150 lakh is proposed for rest room and Child Care facilities for the women workers in all the factories during 2017-18.

## **3. Modernization and partial mechanization of Cashew Factories of CAPEX**

**(Outlay: ₹200.00 lakh)**

This scheme intends to enhance the production output and productivity of the factories of CAPEX by introducing partial mechanization in the production process by installing Roasting, Shelling, Peeling and Grading machinery which runs in parallel with workers and to achieve maximum capacity utilization. Capex owns 10 factories and more than 90 per cent of its workers are women, belonging to SC/ST population. The scheme also envisages the modernization and upgradation of infrastructure facilities, rest rooms and Child Care facilities of the women workers of the factory. The utilization of funds shall strictly be in line with the above components and shall not be diverted for any other purpose. The detailed comprehensive project reports are to be appraised by Administrative department including reviewing the achievements/outcomes of the modernization/ mechanization programmes done during previous plan periods.

An amount of ₹200.00 lakh is proposed for the ongoing scheme of modernization and partial mechanization of cashew factories of Capex in the Annual Plan 2017-18. Out of this an amount of ₹15.00 lakh is proposed for rest rooms and Child Care facilities of the women workers in the factory.

## **4. Brand building and Market awareness in India and International Market**

**(Outlay: ₹100.00 lakh)**

CAPEX has developed “Capex Cashews” as brand name and KSCDC “CDC Cashews”, and both started marketing quality products focusing end users. The scheme proposes following activities jointly by KSCDC and CAPEX:

- Marketing and Publicity activities through innovative strategies.
- Participation in major Food exhibitions.
- Initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and Brand Marketing.

An amount of ₹100.00 lakh is proposed for the brand building of CAPEX and KSCDC cashews in the Annual Plan 2017-18, based on market analysis & performance outcomes of companies during previous plan periods.

## 6.2 MEDIUM AND LARGE INDUSTRIES

Kerala State Industrial Development Corporation Ltd (KSIDC), Centre for Management Development (CMD), Kerala Industrial Infrastructure Development Corporation (KINFRA), Public Sector Restructuring and Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the Agencies/Departments coming under Other Industries. During 2017-18 an amount of ₹482.96 crore is proposed in the annual plan for Medium and Large Industries.

### 1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

*(Outlay ₹9627.00 lakh)*

Kerala State Industrial Development Corporation Ltd. (KSIDC) is the premier industrial and investment promotion agency of Government of Kerala and 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 ₹9627 lakh is proposed in the annual plan during 2017-18 for the following schemes in facilitating industrial promotion and investments in the State.

Sl. No.	Name of Scheme	Amount proposed (₹in lakh)
1	<b>Investment Facilitation and Industrial Promotion Activities</b> Mobilise more investments to the State, simplify the clearance procedures and promote State as an investor friendly destination through industrial development and women empowerment, KSIDC proposes the following activities during 2017-18. <ul style="list-style-type: none"> <li>a. WE mission-Interactive meeting, exposure visits and market networking support</li> <li>b. Ease of doing business (EoDB) initiative- Interactive meetings of stakeholders, implementation of common application form for getting clearance from various departments/agencies activities related to the implementation of EoDB initiatives in the State.</li> <li>c. EK’12 continuing efforts- organising business meets, promoting major projects which are in the implementation stage and helping its expansion and diversification, faster clearance of projects</li> </ul>	800.00

	<p>through single window clearance.</p> <p>d. Single Window mechanism and related activities- Online single window clearance by launching dedicated web portal and separate access to all departments</p> <p>e. Brochures, newsletters, magazines</p> <p>f. Website and PR activities.</p> <p>g. Media and publicity,</p> <p>h. Business meet and road shows</p> <p>i. Project development</p> <p>An amount of Rs.8 crore is proposed for the above activities.</p>	
2	<p><b>Entrepreneur Support through Mentoring:</b></p> <p>For creating a suitable ecosystem for prospective students/ young entrepreneurs in the State, KSIDC proposes the following activities during 2017-18.</p> <p>a. Entrepreneurial mentoring programme in colleges with support of CII&amp; TiE .</p> <p>b. Young Entrepreneur Summit(YES) 2017.</p>	200.00
3	<p><b>Life Science Park, Thiruvananthapuram.</b></p> <p>Government had 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&amp;D institutions in key life sciences 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 50 acres of land has already been taken possession. Master Plan was prepared and infrastructure development as per master plan at the cost of ₹13 crore has been completed. 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 2017-18 are development of infrastructure facilities including incubation centre and other allied facilities and completion of structure. During 2017-18, an amount of ₹25 crore is proposed in the annual plan as state share.</p>	2500.00
4	<p><b>Light Engineering Industrial Park, Palakkad</b></p> <p>KSIDC has developed a Light Engineering Industrial Park at Palakkad in 34.45 acres of land. During 2017-18, the following activities are proposed :</p> <ol style="list-style-type: none"> <li>1. Completion of allied facilities for SDF</li> <li>2. Additional land acquisition of 7.8 acres</li> <li>3. Common infrastructure development works</li> <li>4. Arrangement of power</li> <li>5. Completion of SDF2</li> </ol> <p>An amount of ₹10 crore is proposed in the annual plan as state share for the project.</p>	1000.00
5	<p><b>Angel / Seed Funding Assistance</b></p> <p>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 and the amount proposed is to tentatively support 50 start-ups.</p>	1000.00

6	<b>Mega Food Park, Cherthala</b> KSIDC proposes to establish a Mega Food Park with major thrust to the processing and export of sea food items in 65 acres of land owned by KSIDC at Pallipuram, Cherthala & pre-processing centres (PPC) at 3 centres viz, at Thoppumpady, Vypeen, & Munambam. The project cost estimated is ₹130 crore of which ₹50 crore is sanctioned as grant from GoI . The amount of ₹24 crore is proposed in the annual plan 2017-18 as state share for arrangement of power, construction of SDF, CFC, QC lab, CETP, cold storage, warehouse, deep freezer, deboning and canning unit, establishment of pre-processing centres (PPC) and acquisition of land at PPC.	2400.00
7	<b>Infrastructure Development at Industrial Growth Centres</b> KSIDC proposes to develop 3 IGCs viz. Alappuzha, Kozhikode and Kannur for the economic and industrial development in these areas. During 2017-18, KSIDC proposes the following activities in the above IGCs: a. IGCs, Cherthala- Construction of compound wall, internal road and drain, establishment of electrical distribution network, water distribution network and sewage treatment plant at the remaining 40 acres. b. IGCs, Kozhikode- Completion of 110 KV substation and construction of internal road and side drains. c. IGC Kannur- Completion of 110 Kv substation, construction of civil, electrical and water distribution works. The amount proposed is state share for the activities during 2017-18.	1646.00
8	<b>Electronic Hardware Park, Kochi</b> KSIDC had identified 100 acres of land at Amballoor village in Eranakulam for the project and state govt. has accorded sanction for acquisition of land. Source of fund are equity-GOK/KSIDC, grant in aid from GOI and investment by strategic investors/developers. An amount of ₹ 1 lakh is proposed as token provision during 2017-18 for acquisition of land, development of infrastructure and project management expenses. 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.	1.00
9	<b>Common facilities for Women in IGC's -(New)</b> As part of providing social infrastructure, KSIDC proposes to set up common support facilities for the female workforce at IGC Cherthala and IGC Kinalur, Kozhikode like rest room, crèche and common service facilities.	80.00

## 2. High Speed Rail Corridor

*(Outlay ₹ 1.00 lakh)*

Government approved the terms of reference proposed by DMRC, for an estimated cost of ₹71245 crore for setting up a High Speed Rail Corridor of 570 km from Thiruvananthapuram to Kasaragod. Kerala High Speed Rail Corporation Ltd., a fully owned Govt. undertaking is the nodal agency for implementation of the project. An amount of ₹1.00 lakh is proposed as token provision during the year 2017-18, since the DPR is not finalised by the Govt.

### 3. Centre for Management Development (CMD)

*(Outlay ₹ 310.00 lakh)*

The Centre for Management Development (CMD) was established in 1979 as an autonomous institution sponsored by the Government of Kerala. Its main objectives are to enrich management policies and practices through programmes of study, training, research and publications. An amount of ₹310 lakh is proposed for the following activities.

Sl. No.	Name of Scheme	Amount proposed (₹ in lakh)
1	Addition/up-keep of infrastructure facilities including training infrastructure and to support various existing activities of the Centre during 2017-18. At least 20 per cent women participation in the training programme shall be ensured.	110.00
2	One time assistance to Infrastructure Development/ strengthening of the centre based on a comprehensive revival plan with specific targets/ outcomes (One time assistance)	200.00

### 4. Kerala Industrial Infrastructure Development Corporation (KINFRA)

*(Outlay ₹ 11132.00 lakh)*

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming acceleration of industrial development in the State by providing infrastructure facilities to industries. 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 ₹ 11132 lakh is proposed for the following activities during 2017-18.

Sl. No.	Name of Scheme	Amount proposed (₹ in lakh)
<b>I</b>	<b>Infrastructure for on-going projects</b>	
1	Industrial Water Supply Projects, Palakkad	700.00
2	Water supply and road works for Infopark, Smartcity and KEPIP	2000.00
3	Industrial Park, Mattannur, Kannur	500.00
4	Food and Spices Park, Muttom, Thodupuzha	1.00
5	Nano – Tech Zone, Hi Tech park, Kalamassery	1.00
6	Special Economic Zone for Animation/IT/ITES in Kinfra Film and Video Park, Kazhakuttam.	1400.00
7	KINFRA Agro Business Park, Kollam	1.00
8	Assistance for developing export infrastructure and other allied activities (Based on viable project proposals with specific targets and outcomes)	3000.00
9	Green Field Electronic Park, Ernakulam	400.00



10	<b>Construction of Standard design factory- Neo space-Kakkanchery-(New proposal)</b> The project is to construct a five storied industrial building having 111021 sq. feet area at an estimated cost of 23.87 crore.	744.00
11	<b>Petro Chemical Park, Kochi ( New proposal)</b> An extent of 600 acres of land has been identified adjoining the BPCL, Kochi, for setting up petro chemical industries in 450 acres & balance 150 acres for pharmaceutical sector. The estimated cost of the project is ₹1864 crore including land cost. An amount of ₹1.00 lakh is proposed as token provision, since the project is under the assistance of KIIFB.	1.00
12	<b>Advance Technology and Industrial Park, Puzhakkal, Thrissur (New proposal)</b> The project to be implemented in 10 acres of land at puzhakkal, Thrissur District. The project proposes to develop explicit facilities for the IT/ITES sector as well as general industries. The design of the park includes multi-storeyed SDF buildings for efficient land use. The estimated cost is ₹3900 lakh and ₹ 5 crore is proposed as state share during 2017-18.	500.00
13	<b>Common facilities for Women (proposal)</b> As part of providing social infrastructure, KINFRA proposes to set up the following facilities benefiting women employees working in the industrial parks developed by KINFRA. An amount of ₹80.00 lakh is proposed in the annual plan during 2017-18 for the following activities. <ol style="list-style-type: none"> <li>Creche &amp; Supporting facilities in KINFRA Film &amp; Video Park, Kazhakootam, TVPM</li> <li>Creche &amp; Supporting facilities in KINFRA Hi-tech Park, Kalamassery, Kochi</li> <li>Hostel, Creche &amp; Supporting facilities in KINFRA Textile Centre, Nadukani, Kannur</li> </ol>	80.00
<b>II</b>	<b>Central sector Schemes (state share)</b>	
14	<b>Defence Park, Ottapalam:</b> 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 ₹191 crores including ₹50 crore from GOI. & got final approval. An amount of ₹1 lakh is proposed as token provision towards land acquisition and development of infrastructure during 2017-18. The state share required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructure Development Projects” depending on actual requirement.	1.00

15	<b>Global Ayurveda Village, Trivandrum</b> The project proposal is for setting up of a fully equipped ayurvedic treatment centre to which people from around the world will be attracted. The project is proposed to be implemented on PPP mode for which land will be provided by Govt. of Kerala through KINFRA and project components like hospital, research and development, knowledge zone and ayurvedic wellness zone will be jointly developed and run by strategic partners. Total project cost is ₹193 crore and a token provision is proposed in the annual plan as matching State share, since DPR and project structure is not finalised.	1.00
16	<b>Mega Food Park, Palakkad</b> Modern infrastructure along with value chain from farm to market, the project costing ₹119.02 crore envisages a three tier structure to facilitate the linkage of agricultural production in the region with the food processing activities that ensure value addition. The components include a centralised processing centre for a higher end value addition in an area of 79.42 acres at Valayar Palakkad and four pre-processing centres and 15 collection centre in project zone for rawmaterial collection. The GOI and Ministry of Food Processing Industries has sanctioned ₹50 crore for the project and an amount of ₹1 lakh is proposed as State share for land acquisition and infrastructure during 2017-18. The balance state share required for the implementation of the scheme will be utilised from the outlay proposed under the head “Major Infrastructure Development Projects” depending on actual requirement.	1.00
17	<b>Foot Wear Park, Ramanattukara.</b> KINFRA proposes to develop a foot wear cluster in 30 acres of land at Ramanattukara in Kozhikode District. The project will be implemented with the assistance from Ministry of Commerce, GOI. The estimated project cost is ₹ 107 crore and ₹8 crore is proposed as state share during 2017-18.	800.00
18	Trade and Convention Centre and Exhibition Grounds, Ernakulam – Joint Venture with ITPO. An amount of ₹ 4 crore is proposed in the annual plan as state share.	400.00
19	<b>Advanced Technology Park, Ramanattukara, Kozhikode (New)</b> The project aims at establishment of advanced technology/knowledge based industries at Ramanattukara in Kozhikode district. KINFRA has earmarked 10 acres of land for setting up of this park. The project proposes to construct a Standard Design Factory (SDF) and common infrastructure facilities which includes, power, water supply, plug and play arrangement for easy start-up of Industrial units at minimum cost and time. The estimated cost for the project is ₹45.00 crore. An amount of ₹ 6 crore is proposed in the annual plan 2017-18 as matching state share.	600.00
	<b>Total</b>	<b>11131.00</b>

### III. Land acquisition for major infrastructure development project under IDZ including infrastructure development

*(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 through creating large scale integrated industrial clusters and to encourage private sector participation for accelerated industrial development in a land constrained State. Government has approved 14 proposals involving 3617 acres of land for implementing the IDZ scheme in various locations and issued administrative sanction for procurement of land. An amount of ₹1 lakh is proposed as token provision during 2017-18, since the project is under consideration of KIIFB.

### 5. Public Sector Restructuring and Internal Audit Board (RIAB)

*(Outlay: ₹186.00 lakh)*

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Industries Department, executes State owned enterprise reform initiatives. An amount of ₹186.00 lakh is proposed in the annual plan 2017-18 for the following activities.

Sl.No	Activity	Amount proposed (in ₹lakh)
1	Organising Monthly/Quarterly Review meetings, site visits, data collection from PSUs using web based monitoring system, benchmarking and preparation of analytical reports. Audit monitoring and performance audits in PSUs, engaging Chartered Accountants from Panel.	55.00
2	Technical Appraisal of proposals for Working Group/Special Working Group meetings. Engagement of experts for detailed evaluation of revival/restructuring projects of PSUs.	39.00
3	High level co-ordination of skill up gradation programmes, training need assessment and Corporate Governance programmes for Directors & Senior Management in PSUs.	37.00
4	Conducting sectoral/technical workshops/seminars for PSUs and publication of newsletter.	25.00
5	Collaborative knowledge exchange initiatives with national and international knowledge repositories for capacity building.	10.00
6	Up-gradation of website and maintenance of web portal for data bank on PSUs/other e-governance initiatives for PSUs. Up-gradation of hardware and licensed software. Availing journals on industry benchmarking, technical journals for performance analysis and facilitate availability of online resources from digital libraries.	20.00
	<b>Total</b>	<b>186.00</b>

## 6. Rejuvenation and Revival of Viable Public Sector Units

**(Outlay: ₹ 27000.00 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 PSU's & Textile sector in the coming two years, 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 up-gradation
2. Technology up- gradation/ 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 PSU's
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 categorizing the PSU's and Textile units

An outlay of ₹27000 lakh is proposed for the following project proposals with tentative activities listed for PSUs and Textile sector as State share during 2017-18.

Sl. No.	Name of the Company	Project Proposals	Amount Proposed (₹ in lakh)
<b>CHEMICAL SECTOR</b>			
1	Kerala State Drugs & Pharmaceuticals Ltd	New Betalactum Plant	1815.00
2	Kerala State Mineral Development Corporation Ltd	Purchase of machinery for mining activities.	0.50
3	The Travancore Cements Ltd	Grey Cement Grinding unit	1000.00
4	Travancore Cochin Chemicals Ltd	HCL Synthesis unit	500.00
5	Travancore Titanium Products Ltd	Copperas recovery plant	1600.00
		Upgrade/modernization of Sulphuric Acid Plant	500.00
		Diversification to Fibre Grade TiO <sub>2</sub>	500.00

<b>ELECTRICAL SECTOR</b>			
6	Kerala Electrical & Allied Engineering Company Ltd	Up-grading Distribution Transformer Plant, Mamala.	850.00
		Revival of Kundra unit	900.00
		Revival of Olavakkode Unit	50.00
7	Traco Cable Company Ltd	<ul style="list-style-type: none"> <li>Capacity Expansion at Irimpanam and Thiruvalla</li> <li>Development of HTLS conductor at Irimpanam</li> <li>Obtain NABL certification for Lab at Thiruvalla</li> </ul>	1000.00
8	Transformers and Electricals Kerala Ltd	Vapour Phase drying equipment	1000.00
		3-phase High Frequency Generator and additional test facilities	
		250 Ton crane	
9	United Electrical Industries Ltd	Production enhancement of AB switches, upgradation of energy meters/LED equipments and Smart energy meters	400.00
<b>ENGINEERING SECTOR</b>			
10	Autokast Ltd	Revamping of existing plant and equipment to manufacture railway bogie frames and completion of Steel Casting units	1000.00
11	Kerala Automobiles Ltd	Up gradation of machine shop facilities for sourcing more orders of ISRO job works	700.00
12	Steel and Industrial Forgings Ltd	<ul style="list-style-type: none"> <li>Setting up of heat treatment furnace</li> <li>Repairs and maintenance of existing heat treatment furnace</li> </ul>	480.00
<b>ELECTRONIC SECTOR</b>			
13	Kerala State Electronics Development Corporation Ltd	Modernization of manufacturing facilities of:- Power Electronics/ Keltron Controls/Phase II of expansion of Space Electronics /Setting up of Material Screening facility and lab for Space Electronics / Setting up of manufacturing facility for Solar Grid tie Inventors /Smart Meters	1000.00

14	Keltron Component Complex Ltd	Modernization of existing capacitor plant/ Setting up of MPP Rectangular capacitor facility/Modernization of Tool Room/R & D facility etc	1000.00
<b>TEXTILE SECTOR</b>			
	Complete restructuring of spinning mills under the public sector based on comprehensive revival plan taking in to account works already done under various Govt. assistances during previous period. The commercial operation of three new mills under KSTC is to be considered based on policy decision of Government.		
15	a. Urgent repairs and maintenance <b>KSTC Mills :-</b> Prabhuram Mills, Kottayam Textiles, Edarikode Textiles and Malabar Spinning & Weaving Mills <b>Other PSU Mills-</b> Sitaram Textiles Limited, Trivandrum Spinning Mills Limited.		1160.00
	b. Completion of the modernisation projects of the existing Public Sector mills based on comprehensive revival plans.		940.00
	c. Completion of balance works and commercial operations of three new mills -Komalapuram Spinning and Weaving Mills, Uduma Textile Mills and Hi-Tech Weaving Mills, Pinarayi, based on Comprehensive appraisal and policy decision by the government.		3100.00
<b>CERAMIC SECTOR</b>			
16	The Kerala Ceramics Ltd	Purchase of new mining land and modernization of existing plant	1500.00
<b>WOOD BASED SECTOR</b>			
17	Forest Industries (Travancore ) Ltd	Development of innovative wood based products	200.00
18	Other PSUs based on feasible project proposals		804.50
	<b>Sub total</b>		<b>22000.00</b>
19	Margin Money for Working Capital to PSUs and Cooperative mills in textile sector considering net worth of the units		5000.00
	<b>Total</b>		<b>27000.00</b>

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, approved and implemented under the oversight of an



expert committee co-ordinated by RIAB under the guidance/control of Industries department.

## 7. Bureau of Public Enterprises (BPE)

*(Outlay: ₹40.00 lakh)*

The Bureau of Public Enterprises functions as the secretariat of the Public Enterprises Board, helping government in policy formulation, investment decisions and personnel & labour management of public enterprises. An amount of ₹40 lakh is proposed during 2017-18 for the following activities.

### 1. Development of Human Resources: -

The aim is to have a periodical refresher training programme for the supervisory/managerial personnel of PSUs. It is also targeted to develop a pool of managerial professionals to cater to the needs of Public Sector Units and thereby strengthening PSUs.

### 2. Performance monitoring:-

BPE has been preparing 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. It is also envisaged that the results of such reviews are published so that wider disseminations is facilitated.

## 6.3 MINING

During 2017-18 an amount of ₹135 lakh is proposed for implementing the following activities.

### 1. Mineral Investigation

*(Outlay: ₹63.50 lakh)*

An amount of ₹ 63.50 lakh is proposed for the following activities during 2017-18.

Sl. No.	Activities	Amount (₹ in lakh)
1	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur and Kasaragod districts	63.50
2	Investigation for limestone, Walayar, Palakkad District	
3	Investigation for China Clay at Kumbalam – Kottappuram area of Perayam Village, Kollam District	
4	Survey for identification of tile/brick clay bearing areas in the State	
5	Minor mineral quarry mapping and updation of data in connection with the implementation of KOMPAS	
6	Topographic survey and finalisation of investigation reports	
7	Purchase of accessories for drilling rigs	

8	Purchase of field equipment	
9	Collaborative studies with other scientific organisations and need based special studies	
10	Convening of State Geological Programming Board meeting.	
11	Chemical Laboratory	

## **2. Training of Personnel (Human Resources Development)**

***(Outlay: ₹6.00 lakh)***

The Department proposes to impart training to both technical and ministerial staffs to enhance the technical capabilities in the respective fields of geology, mining, environmental aspects, GIS, e-governance etc. The expenses for meetings, workshops and seminars can be met under this scheme. An amount of ₹6.00 lakh is proposed for this scheme during 2017-18.

## **3. Strengthening of District Organisation/Sub Offices**

***(Outlay: ₹9.00 lakh)***

An amount of ₹9.00 lakh is proposed for strengthening of existing district offices/sub offices during 2017-18.

## **4. Implementation of e-Governance Project**

***(Outlay: ₹56.50 lakh)***

The e-Governance project called “Kerala Online Mining Permit Awarding Services – KOMPAS” is being implemented by the Mining and Geology Department with the assistance of NIC. It is proposed to roll out the modules for online application, its processing, issue of e-pass etc. Setting up of a Project Monitoring Unit with technical staff specialised in IT would be required for managing the project. An amount of ₹56.50 lakh is proposed in the annual plan 2017-18 for implementing the above activities.

## VII. TRANSPORT

A well developed system of transport and communication is essential for economic development of a country. Good physical connectivity in the urban and rural areas is essential for economic growth. The development of schemes under Transport sector are carried out under 5 major heads viz. Ports, Roads and Bridges, Road Transport, Inland Water Transport and Other Transport Services. The amounts proposed in the subsectors for the Annual Plan 2017-18 are detailed below:-

Sl No.	Sub Sector	Annual Plan (₹ in lakh)
7.1	Ports	13811.00
7.2	Roads and Bridges	135094.00
7.3	Road Transport	8286.00
7.4	Inland Water Transport	16307.00
7.5	Other Transport Services	10.00
	<b>Total</b>	<b>173508.00</b>

### 7.1 PORTS

There are six minor ports operational in the state which are considered intermediary ports based on berthing cargo handling and storage facilities. Department of Ports, Harbour Engineering Department and Hydrographic Survey Wing are the agencies involved in Port Development activities in the State. An amount of ₹13811 lakh is proposed in the Annual Plan 2017-18 which is 9.6% increase over previous year (₹12601 lakh). This enhanced amount is to be utilized for undertaking capital and maintenance dredging in minor and medium ports along Kerala Coast, providing bunkering facility at Kollam, Vizhinjam and Beypore ports and development of coastal shipping. Three schemes of the Hydrographic survey wing are merged into one scheme, thereby reducing the number of schemes from 20 in the previous year to 18 in the year 2017-18.

The allocation for Port sector for the Annual Plan 2017-18 is as detailed below.

Sl. No	Name of Department	Annual Plan (₹ in lakh)
1	Port Department	11786.00
2	Harbour Engineering Department	1465.00
3	Hydrographic Survey Wing	560.00
	<b>Total</b>	<b>13811.00</b>

## Port Department

### 1. Augmentation of work shop and stores organization and capital repairs.

**(Outlay: ₹ 220.00 lakh)**

There are two mechanical Engineering Workshops one at Neendakara and other at Beypore functioning under this Department. They are entrusted with the works of Repairs and Maintenance of floating crafts, cranes and all other equipment used in this Department. The scheme includes procuring stores items, spare parts, consumable up keep of workshop, consultancy charges etc. required, construction of temporary sheds for reachstacker, crane and forklift as well as modernization of workshop at Kollam and Beypore.

An amount of ₹ 220.00 lakh is proposed for the scheme in the Annual Plan 2017-18

### 2. Development of Non Major Ports

**(Outlay: ₹ 1100.00 lakh)**

There are 9 minor ports functioning along the coastal line of the State which are namely Neendakara, Kayamkulam, Kottayam, Vatakara, Thalassery, Kannur, Kasaragode, Manj eswaram, Cheruvathur Neeleswaram Port. In addition the development of Valiyathura/Thiruvananthapuram port and Alappuzha Port are also included in this scheme. The main activities intended under this scheme are construction of River Sea terminal at Kayamkulam Port, Beach Marina at Alappuzha, strengthening the existing pier at Valiyathura port and other works for the development of infrastructural facilities and capital maintenance of structures in above ports and making spill over payments. An amount of ₹ 1100.00 lakh is proposed for the scheme in the Annual Plan 2017-18 and the amount proposed for the respective ports are as follows:- (i) Alappuzha port - ₹ 730.00 lakh, (ii) Thiruvananthapuram (Valiyathura) port - ₹ 145.00 lakh and (iii) Other non major ports - ₹ 225.00 lakh. The projects /proposals are to be taken up based on master plan in a phased manner.

### 3. Development of Vizhinjam Deep-water International Transshipment Terminal (MIDP)

**(Outlay: ₹ 1.00 lakh)**

Vizhinjam International Container Transshipment Terminal (ICTT) is being developed in the PPP mode with Government of Kerala investing a share in major infrastructure developments and a private partner operating the port.

Total Project Cost for Port development - Phase I is as follows

Sl. No	Particulars	Total Cost (₹ in lakh)
1	Total Project Cost for Port development (PPP Component)	408900.00
2	Cost of funded work for development of Breakwater and Fishing Harbour	146300.00
3	Cost of Land, External Infrastructure, R & R, consultancy, legal and other general administrative expenses.	121800.00
	<b>Total</b>	<b>677000.00</b>

The cost involved in item (1) & (2) are already approved by the Government vide GO (MS) No. 31/2015/F&PD dt 12-06-15 and that of item (3) is under consideration by the Government.

A token provision of ₹1.00 lakh is proposed in the Annual Plan 2017-18 and the additional funds required for the implementation of the respective schemes will be utilized from the outlay provided under the Head “Major Infrastructural Development Projects”, depending on actual requirement.

#### **4. Development of Coastal Shipping**

***(Outlay: ₹ 515.00 lakh)***

This scheme intends to attract shipping operators in diverting cargo from road transport to water transport. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. The coastal shipping operations is planned to start by connecting the ports of Vizhinjam, Kollam, Kodungalloor, Beypore and Azhikkal for cargo as well as passenger transport and Valiyathura, Alappuzha, Thalassery Kasaragod and Ponnani for passenger transport. 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 fee to consultants, payment of cost recovery charges to customs, setting up of plant quarantine facilities, emigration facilities etc. Activities for the 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 in Kerala are also included in the scheme.

An amount of ₹515.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **5. Implementation of Kerala Inland Vessels Rules, 2010**

***(Outlay: ₹ 660.00 lakh)***

This scheme includes provisions on States contribution towards construction of Dry Dock at Alappuzha and Kumarakom and other potential centres under PPP model and Sewage Treatment Plants and other activities envisaged under KIV Rules.

An amount of ₹660.00 Lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **6. Construction of Maritime Institute (NABARD)**

***(Outlay: ₹500.00 lakh)***

Two Institutes were proposed for construction in the last budget one at Neendakara and the other at Kodungallur. Out of which the institute at Kodungallur has been completed and the construction at Neendakara is in progress.

An amount of ₹ 500.00 lakh is proposed under RIDF assistance for Kerala Maritime Institute in the Annual Plan 2017-18.

## 7. Kerala Maritime Board

*(Outlay: ₹1.00 lakh)*

Kerala Maritime Board is being constituted for the administrative control and management of minor and medium ports in Kerala. As it has not started functioning, a token provision of ₹ 1.00 Lakh is proposed in the Annual Plan 2017-18.

## 8. Sagaramala Project

*(Outlay: ₹1.00 lakh)*

The project intends to promote port –led direct and indirect development and to provide infrastructure to transport goods to and from ports quickly, efficiently and cost – effectively. The target of this central Sector scheme is to divert 40% of the cargo and passenger by 2020 and 50% of the cargo and passengers by 2030 from Roads/Rails to coastal shipping. In order to achieve the same the infrastructure of medium ports are to be developed with road /rail connectivity

The following infrastructure developments are necessary in the medium ports of Kerala.

- Provide modern/appropriate berthing facilities in minor and medium ports and selected inland ports.
- Dredging at least up to 10m depth in all minor and medium ports, by deepening ports in a phased manner.
- Development of barges, warehouses and bunkers in the ports.
- To segregate fishing and cargo ,separate harbours for fishing need to be developed
- Setting up ship repair facility and dry docks
- Automated cargo handling equipments in terminals in minor and medium ports.

Proposals under this scheme on the Azheekal and Kollam ports are under consideration of Government of India.

As the central assistance under sagarmala is subject to approval from Government a token provision of ₹1.00 lakh is proposed in the Annual Plan 2017-18 as matching contribution of State to the Central Scheme.

## 9. E-Governance in Port and Capacity building

*(Outlay: ₹330.00 lakh)*

The schemes includes 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 courses and other promotional expenditure. A matching state share for construction of the Kerala Maritime Institute under NABARD Assistance is also proposed.



An amount of ₹330.00 lakh is proposed for the scheme in the Annual Plan 2017-18

#### **10. Port infrastructure Development for shipping Operation (Medium ports)**

***(Outlay: ₹8458.00 lakh)***

The objective of the scheme is to develop fully fledged infrastructure including plant and equipment for the sustainable movement of cargo and passenger transportation through identified medium ports with due focus on tourism activities. The total proposed outlay under the major head is ₹ 8458.00 Lakh

##### **a. Development of Thangassery Cargo port**

***(Outlay: ₹1440.00 lakh)***

This port is being developed for cargo operation to Lakshadweep islands and other major destinations like Colombo and Maldives. This Port is having 182m berth with 8m draught. Another berth of 200m is under construction. The outlay is proposed to meet the expenditure pertaining to activities for the development of cargo operations and meet spill over commitments.

##### **b. Development of Munambam and Kodungallur Port**

***(Outlay: ₹1055.00 lakh)***

Munambam port is a well known destination for tourism and marine products The port is to be developed for interlinking with inland water ways terminal at Kottappuram. The scheme intends to encourage tourism related projects and coastal passenger service in the above ports.

##### **c. Development of Ponnani port**

***(Outlay: ₹160.00 lakh)***

The port is being developed on PPP model by M/S.Malabar ports private.limited. The infrastructure development and reclamation of sufficient area for port development is being undertaken. Three berths each for general cargo, dry bulk and containers are proposed for construction in the first phase. The installed capacity by the completion of the two phases will be 20 million tonnes per annum. The operator was selected through Swiss Challenge Method and the port will be made operational within three years. The scheme intends to provide matching contribution to the project and other spill over commitments.

##### **d. Development of Beypore and Kozhikode Port**

***(Outlay: ₹1190.00 lakh)***

This scheme intends to develop a new berth for deep water operations and provide basic amenities for labourers, yard leveling and container operations for long term development.

##### **e. Development of Azhikkal Port**

***(Outlay: ₹930.00 lakh)***

Azhikkal Port is one of the important medium Ports in Kerala which can be developed for the Cargo operation from Kerala Coast. The presence of Industries in the

hinter land and availability of about 65 acres of land under the possession of the department benefits the prospects of this port. Since the Port is near to states of Tamilnadu and Karnataka, there is much scope for development. The scheme envisages strengthening of infrastructure for developing cargo operations and port led industrial activities

#### **f. Development of Vizhinjam Cargo port**

**(Outlay: ₹ 2258.00 lakh)**

This port is to be developed as a feeder port to Vizhinjam International sea port Limited. The scheme aims at the 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. This will enable substantial movement of cargo like Cement, tiles & other chemicals through container ships

#### **g. Capital Dredging of port channels and basins (New Component)**

**(Outlay: ₹1340.00 lakh)**

Department of Ports undertakes capital & maintenance dredging to maintain adequate depth in all medium and minor ports along Kerala Coast in order to facilitate safe navigation and berthing for vessels calling these ports. Department resort to both capital and maintenance dredging to achieve required draught at ports.

The scheme intends to meet the expenses on 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.

#### **h. Bunkering Facility in Ports (New Component)**

**(Outlay: ₹ 85.00 lakh)**

Bunkering Facility in Ports intends to generate more revenue to the State and create direct and indirect employment. There is enormous potential for bunkering operation at Kollam, Vizhinjam and Beypore. The stakeholders includes major oil companies like IOC, HP and other major suppliers of consumables like building materials, vegetables etc. the scheme intends to develop berthing facility for bunker barges in the short term and development of inland storage (tanks on land) facilities when an expansion of the facility is required in the long term in Kollam, Vizhinjam and Beypore ports

### **Harbour Engineering Department**

#### **11. Modernization, Research and Development of the Harbour Engineering Department(HED)**

**(Outlay: ₹ 1125.00 lakh)**

The scheme envisages e-Governance in the department, purchase and maintenance of Computers, adopting new technologies in the implementation of projects, engaging consultants & architects for project implementation, training and quality improvement to staff, Arranging study visit both national and international, purchase of sophisticated survey and lab equipments for setting quality control lab in the Department. Surveys and studies, Investigation and preparation of master plan.

The provision can also be utilized for the upgradation of office buildings and infrastructure facilities of HED like Harbour Engineering Division Offices, and Circle office building at Kamaleswaram , Office building for Division office at Alappuzha and Kasaragode Conference hall and guest room at Division office at Domitory & office at Ponnani and solar electrification in Harbour engineering . Capital repairs and maintenance of port connected structures owned by HED can also be taken up under the scheme.

Construction of guest house at Vizhinjam, upgradation of Guest House and IB at Vizhinjam, new guest house at Muthalapozhy, renovation of “F” type quarters at Vizhinjam, construction of drain & retarring of road around quarters at Kamaleswaram are also included in the scheme.

An amount of ₹1125.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **12. Eravipuram –Paravoor Coastal Road.( HED)**

***(Outlay: ₹ 330.00 lakh)***

This scheme includes replenishment of groyne, renovation, 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. An amount of ₹330.00 lakh is proposed in the Annual Plan 2017-18.

## **13. Construction of Office Complex at Puthiyappa (HED)**

***(Outlay: ₹10.00 lakh)***

Administrative sanction was accorded for the Construction of office complex at Puthiyappa for the offices of Superintending Engineer North circle and Executive Engineer Kozhikode for an amount of ₹210.00 lakh. Accordingly work was completed. An amount of ₹10.00 lakh is proposed in the Annual Plan 2017-18 for furnishing and making spill over payments.

## **Hydrographic Survey Wing**

### **14. Hydrographic Surveys in connection with dredging .**

**(Pre –dredging and post dredging Surveys during Monsoon)(HSW)**

***(Outlay: ₹100 .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. In addition to this the department has been undertaking so many private surveys. The expenses of all surveys are being met from this head. Supporting survey requirements of other departments viz. Irrigation, Tourism, Water Authority, Fisheries, Kerala State Electricity Board, Water Transport, Harbour Engineering Department & local self governing department will be met from this scheme. The expenditure in connection with updation of digitization of Kerala Coast; Investigation and feasibility study of water bodies, insurance of survey vessels, petty maintenance of survey vessels etc. will also be met from this head of account. In addition to the above expenses related to Training to technical staff, workshop and seminars related to hydrographic survey will also be met from this head of account. Hire charges of

vehicles, vessels, site office etc.in connection with the surveys are also to be met from the head.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **15. Purchase of Electronic Equipment and Survey Instruments (HSW)**

*(Outlay: ₹100.00 lakh)*

The scheme includes purchase of modern Survey Instruments and electronic equipment, AMC of equipment and software, computerization in connection with file management system and e-office based on an IT master plan.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2017-2018.

#### **16. Replacement and Renovation of Survey vessels (HSW)**

*(Outlay: ₹150.00 lakh)*

Renovation of seven survey vessels, replacement of two vessels, Purchase of small survey boats, dinghies, life saving equipment and firefighting equipment are included in this scheme. The new proposals are to be taken up based on a comprehensive action plan taking into account existing facilities and man power.

An amount of ₹150.00 lakh is proposed in the Annual Plan 2017-18 for the scheme.

#### **17. Hydrographic Survey Institute in Kerala (HSW)**

*(Outlay: ₹50.00 lakh)*

The Hydrographic Survey Institute (KIHAS) registered under Society Registration Act is now functioning in Fisheries University Campus Kochi. To improve the basic infrastructures required for smooth functioning of the institute, an amount of ₹50 lakh is proposed in Annual Plan 2017-2018 for the infrastructure development of the institute.

##### **New Scheme**

#### **18. Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW).**

*(Outlay: ₹160.00 lakh)*

The three existing schemes (1) Construction of Office Building for Hydrographic Survey wing at Thiruvananthapuram, (2) Construction of office buildings for Hydrographic Survey Wing at North Paravoor, (3) Extension of Office building at Kollam are merged into one scheme.

The scheme includes renovation of office building at Neendakara, Staff quarters at Kollam and Beypore and boat shelters. The balance expenditure in connection with the construction of office building at Thiruvananthapuram, Munamban and Kollam are also to be met from this head.

An amount of ₹160.00 lakh is proposed in the Annual Plan 2017-2018 for the schemes.

## 7.2 ROADS AND BRIDGES

Transport development activities in the State are being carried out under three major heads viz, Roads & Bridges, Road Transport and Other Transport sector. 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 infrastructure, thereby improving the mobility and accessibility, ultimately reducing the vehicle maintenance cost and reduction in travel time. Other areas of focus of the Annual Plan 2017-18 are road safety initiatives considering increase in accident rates, upgradation of Kerala Highway Research Institute (KHRI) to Centre of Excellence and emphasis on the use of rubberized bitumen and waste plastic in pavement construction.

An amount of ₹1350.94 crore is earmarked for Roads and Bridges sector, which is 12% increase over the previous year (₹1206.21 crore). The enhanced amount is for the implementation of the NABARD schemes focusing the construction of rural roads/bridges and Externally Aided Projects (KSTP) during the year 2017-18.

The Major activities in the sector comprises of

- Construction and Improvement of Roads & Bridges and Culverts in State Highways and Major District Roads
- Hill Highway and Costal Highway Development
- Railway Safety Works including construction and renovation of Railway Over Bridges in PWD Roads
- Road Safety works
- Feasibility study for new schemes/ projects
- Construction of Roads to Sabarimala
- State Road Improvement Project.
- Construction of Bye passes for National Highways
- Traffic Safety Measures and traffic bottleneck solutions in NH urban links
- Development of urban links of National Highways
- Construction of Kollam and Alappuzha Bypasses

The Outlay earmarked for the sub sectors during the Annual Plan 2017 –18 are given below.

Sub Sectors	Annual Plan( 2017-18) Proposed outlay (₹ lakh)
Roads and Bridges	135094.00
Road Transport	8286.00
Other Transport Services	10.00
<b>Total</b>	<b>143390.00</b>

The Sub Sectors in Roads & Bridges sector of comprise of National Highways and State Highways & Major District Roads

## **(A) National Highways**

### **1. Roads of Economic Importance (Central Scheme)**

***(Outlay: ₹ 1.00 lakh)***

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2017-18 as token provision as matching contribution of State .

### **2. Development of Urban Links of National Highways.**

***(Outlay: ₹ 1130.00 lakh)***

This scheme is intended to provide link roads to National Highways in the Urban areas. Government has issued Administrative Sanction for ₹164.00 Crore for widening of NH 47 from Karamana –Kaliyikkavila in Thiruvananthapuram district 2<sup>nd</sup> phase and 2<sup>nd</sup> reach. The scheme also envisages existing development work under the scheme viz, reconstruction of Cheleri – Malappuram, Madhura – Kochi Road, development of Kondotty Junction etc.

An amount of ₹1130.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### **3. Traffic Safety Measures and Traffic bottleneck solutions in National Highway Urban Links**

***(Outlay: ₹1800.00 lakh)***

An analysis of accident prone stretches in the State, revealed more than 300 accident blackspots 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 I<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> 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 objective of the scheme is to ensure Road Safety along the National Highways. The project covers development of Traffic Safety Measures in National Highways in Urban areas. 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 etc. The widening of road without land acquisition in Attingal Town is being undertaken as a model project and similar projects without land acquisition for widening are to be identified to resolve traffic bottlenecks enroute National Highways. The State plan fund proposed in this head is to be utilized for the above mentioned works, based on Scientific Studies by NATPAC, KHRI etc.

An amount of ₹1800.00 lakh is proposed for the scheme in the Annual Plan 2017-18.



#### **4. Central Road Fund Works**

***(Outlay: ₹5940.00 lakh)***

Central Road Fund earmarked 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. The Central Road Fund is for the State road development activities. 45 works are ongoing and 26 new works are arranged for 2017-18 and Administrative sanction issued for ₹364.00 Crore vide Order No. RW/NH/28014/03/2016-KL/P-7 dated 19.10.2016 and as per the No.RW/NH/28014/71/KL/P-7 dated 06.07.2016 and an amount of ₹ 158.49 crore has been sanctioned from MORTH.

An amount of ₹ 5940.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **5. Construction of Bye passes in National Highways**

***(Outlay: ₹ 750.00 lakh)***

In order to avoid traffic bottlenecks in major cities where National Highway passes through, construction of bye pass roads will be expedited. The scheme is intended for construction of bye passes viz, Attingal, Kozhikode, Thalassery- Mahe and others on a cost sharing mode between GoI and State.

An amount of ₹750.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **6. NH Bye passes – Kollam and Alappuzha**

***(Outlay: ₹ 1.00 lakh)***

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The Project is being implemented on a cost sharing basis between 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 August 2017. An amount of ₹164.64 crore is sanctioned as mobilization advance by the Central and State Governments and 32 % of the work completed.

The Kollam Bye pass starts from Kavanad and ends at Mevaram is 13 km length with aggregate cost of ₹352.05 crore and it includes 3 major bridges and 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 November 2017. An amount of ₹103.00 crore is sanctioned as mobilization advance by the Central and State Governments and 32% of the work completed.

A token provision of ₹1.00 lakh is proposed in the 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 2017-18.

## **7. Construction of Bye lane along NH**

**(Outlay: ₹400.00 lakh)**

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in NH 17 Thazhe Chovva-Puthiya theru and and Kuttippuram Puthuponnani stretches (balance work).

An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **(B) State Highways & Major District Roads**

### **8. Development and Improvement (SH)**

**(Outlay: ₹ 4000.00 lakh)**

The objective of the scheme is to improve riding quality of State Highways ensuring adequate safety standards. It envisages heavy maintenance (BM&BC) and cement concrete roads in State Highways assuring long term durability/warranty. Conversion of existing State Highways into Green Corridors with Geometric improvements, widening of the junctions enroute State Highways, with provision for utility ducts, designing the State Highways as per the ground condition and to provide proper road furniture viz; markings, sign boards, reflectors, rumble strips, black spot signs etc to be taken up based on scientific study by qualified institutions like KHRI, NATPAC etc. The amount proposed also envisages up gradation of 540 Km of Major District Roads to State Highways Standards.

An amount of ₹ 4000.00 lakh is proposed for the scheme in the Annual plan 2017-18.

### **9. Bridges and Culverts (SH)**

**(Outlay: ₹ 1200.00 lakh)**

The Scheme is intended for construction/reconstruction of bridges and culverts along State Highways. The provision includes land acquisition charges, 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 ₹1200.00 lakh is proposed for the scheme in the Annual plan 2017-18.

## **Major District Roads**

### **10. Development and Improvement (MDR)**

**(Outlay: ₹8000.00 lakh)**

The scheme aims to carry out heavy maintenance (BM & BC/Cement concrete Roads) in Major District Roads to minimize the 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. The amount proposed also envisages up gradation of existing 540 Km of ordinary roads to Major District Roads standard.

An amount of ₹ 8000.00 lakh is proposed for the scheme in the Annual plan 2017-18.

## **11. Bridges and Culverts (MDR)**

*(Outlay: ₹2000.00 lakh)*

The Scheme is intended for construction/reconstruction of bridges and culverts on Major District Roads. The provision includes land acquisition charges, reconstruction/capital maintenance works of bridges/culverts, new bridges along Major District Roads and to take up special protection works of existing bridges/culverts.

An amount of ₹2000.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **12. Development of Roads in Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode Cities.**

*(Outlay: ₹ 360.00 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 in these cities like Kollam link road, with provision for formation and widening of existing roads and land acquisition costs.

An amount of ₹360.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **13. Railway Safety Works**

*(Outlay: ₹ 1100.00 lakh)*

The scheme proposes the construction of Railway over bridges with the objective of Road Safety focusing road users. 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 connected with this during 2017-18. At present, construction of three ROB is in different stages and land acquisition process of seven ROB is progressing. The scheme envisages for meeting the cost of Panniyankara ROB at Kozhikode executed by DMRC and to take up initial activities for construction of 11 ROB.

An amount of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **14. Road Safety Works**

*(Outlay: ₹387.00 lakh)*

An analysis of accident prone stretches in the State, revealed more than 300 accident blackspots 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 black spots have to be taken up in 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, and 5<sup>th</sup> order black spots. 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 for the erection of traffic sign board, road markings, erection of hand rails, identifying accident black spots and curing works based on scientific study by

qualified institutions/agencies like NATPAC, KHRI etc, with provisions for works like traffic lights, reflectors, median reflectors and modular bumps. The conduct of training programmes/seminars, workshops under road safety initiatives are also included under the scheme.

An amount of ₹387.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **15. Hill Roads (Hill Highways)**

***(Outlay: ₹1200.00 lakh)***

The project intends to develop the existing Hill Roads in identified routes to that of State Highway standard. The objective is to ensure North South connectivity enroute eastern side of Kerala to a uniform standard or in the form of designed roads. In Kasaragod District, out of 103 Km of hill roads, 30 Km of roads are formed with BM & BC and for balance stretch, DPR is under preparation.

An amount of ₹1200.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **16. Manning of Unmanned Level Crossings**

***(Outlay: ₹ 300.00 lakh)***

This scheme is to meet the cost towards manning of unmanned level crossing. The payments are made to Railway authorities for implementing the works.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2017 -18.

#### **17. Feasibility Studies for New schemes / Projects**

***(Outlay: ₹ 600.00 lakh)***

This scheme is intended for meeting the expenditure on conducting feasibility studies and investigation and studies for new schemes and projects/programmes/schemes. It intends to meet the cost 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.

Preparation of Comprehensive Mobility Plan for all Districts with particular emphasis/priority to Corporations is to be taken up during the year for the planning and implementation of sustainable and safe transport in cities/Towns.

An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2017 -18.

#### **18. E –Governance for the Department**

***(Outlay: ₹220.00 lakh)***

The scheme is intended for sustaining the IT initiatives started by KSTP viz, FMS, RMMS etc and maintenance of internet facilities at Sub Divisions, Divisions, Circles, Chief Engineer's office and Chief Architect's Office. The scheme envisages hardware and software procurement, IT training, procurement of computer stationery, annual maintenance of existing facilities, data entry, networking cost, purchase of photocopiers/printer/scanners and introducing E- banking. Installation of video conferencing facilities within department and support service to E- tendering, PRICE software E-toll, are other

initiatives. All IT initiatives are to be planned and implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹220.00 lakh is proposed for the scheme in the Annual Plan 2017 -18.

#### **19. Kerala State Transport Project (KSTP) (EAP)**

*(Outlay: ₹58000.00 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 component is US\$ 216 million. The assistance ratio is 56:44 except land acquisition and utility shifting. The upfront grant for PPP project is 40%, reimbursement at 100%.

The activities under KSTP phase II are up gradation of 363 Km of roads, Road Safety Management and Institutional strengthening. Out of the 363 Km roads, one road section (Punalur – Ponkunnam) is proposed to be taken up under PPP modified Annuity. The amount proposed is for the following components

- Road network up gradation and safety enhancement
- Road Safety Management
- Institutional Strengthening

The details of the work are the following

Sl. No.	Name of work	Cost (₹ crore)	Date of Completion	Status of work
1	Kasaragod – Kanganthangad Road	133.05	March 2017	Work in progress
2	Pilathara – Pappinisserry Road	118.29	March 2017	Work in progress
3	Thalassery – Kalarode Road	156.59	June 2018	Work in progress
4	Kalarode – Valavupara Road	209.58	August 2018	Work in progress
5	Chengannur Ettumanoor Road	293.58	November 2017	Work in progress
6	Thiruvalla Bye pass	31.80	31.03.2017	Works were initially held up due to case before National Green Tribunal which was vacated and works are now in progress
7	Ettumanoor – Muvattupuzha Road	171.49	September 2017	Work in progress
8	Ponkunnam – Thodupuzha Road	227.13	December 2016	Work in progress

An amount of ₹58000.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **20. NABARD works –Construction and Improvement of Bridges**

*(Outlay: ₹ 16760.00 lakh)*

The provisions are to be used for completing the existing projects of bridge works under RIDF schemes XIV to XXI. New works are also proposed to be taken up under RIDF XXII and meeting provisions of investigation expenses.

An amount of ₹ 16760.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **21. NABARD works –Construction and Improvement of Roads**

*(Outlay: ₹ 17760.00 lakh)*

The provisions are to be used for completing the existing projects of road works under RIDF schemes XIV to XXI. New works are also proposed to be taken up under RIDF XXII and meeting the provision of investigation expenses.

An amount of ₹17760.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **22. Sabarimala Road Project**

*(Outlay: ₹ 1000.00 lakh)*

This project intends to undertake the balance heavy maintenance and development of Sabarimala Roads in a phased manner as per IRC standards.

An amount of ₹1000.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **23. Rolling Heavy Maintenance Programme for State Highways**

*(Outlay: ₹1.00 lakh)*

This scheme envisages ensuring up gradation of the State Highways and Major District Roads with warranty to cope with the heavy traffic flow in the roads as per IRC standards/warranty.

An amount of ₹1.00 lakh is proposed for the scheme as token provision in the Annual Plan 2017-18.

## **24. Airport – Seaport Road**

*(Outlay: ₹ 1250.00 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 during the year 2003. Now the traffic through this road is very heavy and it has to be upgraded to four lane standards and it also proposed to complete four laning of the road from Bharath Matha College to Collectrotate junction during the year.

For completing the Airport – Seaport road as a bypass for Ernakulam and Aluva, the road is to be extended up to Airport. Construction of two bridges across river Periyar, forming part of the second phase of Airport-Seaport is already completed. Construction of road from Kalamassery to Naval Armed Depot (NAD) was already started and the work is progressing. The amount also envisages for land acquisition (from NAD to Mahilalayam Junction) and construction of already started portion.



An amount of ₹ 1250.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **25. State Road Improvement Project (SRIP)**

**(Outlay: ₹ 7300.00 lakh)**

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements and shoulders, footpaths, culverts, bridges, drains, ducts, cross 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.

Government have accorded Administrative Sanction for acquiring land for Karamana-Vellarada Road in Thiruvananthapuram District, vide G.O.(Rt) No.355/2016/PWD dated 15.02.2016 under the Upgradation Package and the following works are proposed under PPP (hybrid) annuity after obtaining Government approval under Rehabilitation Package .

- Vypin – Munambam Road - 25.50 Km
- Alappuzha – Thaneermukkam Road in Alappuzha – Maduara Road – 23 km
- Nedunganappally – Pullad Road - 16.26 km

Since these are proposed to be taken up under PPP (hybrid) Annuity, only the amount required for upfront payment is included in the Annual Plan 2017-18.

An amount of ₹7300.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **26 Upgradation of KHRI, Quality Control, Research & Development and Training**

**(Outlay: ₹ 1824.00 lakh)**

The major objective of the Scheme is to ensure quality control in Roads and Building construction, introduction of innovative technologies as well as capacity building programmes for department officers. The scheme also intended to upgrade KHRI to obtain NABL accreditation and to establish a three tier quality control mechanism in the Department. A new initiative focusing capacity building and technology updation of contractors and their workforce is also envisaged. A total outlay of ₹ 1824.00 lakh is proposed for the scheme for the following components

### **(a) Training and Capacity building – ₹210.00 lakh**

An amount of ₹210.00 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. A new initiative to impart training to contractors and their workforce in familiarizing them with professional construction practices/technologies/new practices and innovations is also envisaged. Expenses on

conducting workshops, Seminars in Transport Sector, and expenses of that of officers for tours connected with training within and outside State are also included in the scheme.

**(b) R&D activities and Project implementation expenses – ₹400.00 lakh**

Assistance to R&D studies in Transport sector, connected with implementing new technologies, new practices, innovations etc on project mode.

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, fuel expenses of vehicles etc.

An amount of ₹400.00 lakh is proposed for hiring of vehicles in field level Sub Divisional Offices of Roads & Bridges, National Highways, Buildings and Architect Offices on exigencies in the absence of department vehicles as a stop gap arrangement for monitoring project implementation and quality control.

**(c) Infrastructure strengthening of KHRI, Regional & District Labs - ₹840.00 lakh**

An amount of ₹ 840.00 Lakh is proposed for purchase of Mobile Lab Vehicles with testing equipments for District labs and Regional labs to facilitate field level testing and certification.

To upgrade the existing laboratory facilities in KHRI, Regional and District labs, construction/Revamping of basic infrastructure facilities, purchase of plant & equipments are highly essential. Therefore an amount of ₹374.00 lakh is proposed with special focus on obtaining NABL accreditation of KHRI labs.

**27. Implementation of PPP (Annuity) Road Maintenance Projects**

*(Outlay: ₹700.00 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.

An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

**28. Improvement of Roads on Long Term Maintenance Contract Basis –  
(Improvement of around 1000 Km of selected Roads)**

*(Outlay: ₹110.00 lakh)*

It is proposed to take up long term maintenance of 1000 Km of selected Roads with World Bank Assistance.

An amount of ₹110.00 lakh is proposed for the scheme during 2017-18 to carry out investigation, design and allied works.

**29. Vallarpadom Terminal - Kozhikode Coastal Corridors via Ponnani**

*(Outlay: ₹1000.00 lakh)*

Coastal corridor was entrusted to RBDCK at an estimated cost of ₹1326.75 crore. Administrative Sanction for the first phase was issued vide GO (Rt) No. 348/13/PWD dated

12.03.2013 for an amount of ₹117.14 crore. The construction of the road stretch between Asanpadi and Paravanna (4.5 km) has already been completed. The amount proposed is for construction of the balance road and meeting for land acquisition cost during 2017-18.

An amount of ₹1000.00 lakh is proposed for the project in the Annual Plan 2017-18.

### **7.3. ROAD TRANSPORT**

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicles Department. An amount of ₹ 8286.00 lakh is proposed for the sector, of which ₹4468.00 lakh is for KSRTC and ₹3818.00 lakh is for Motor Vehicles Department during the Annual Plan 2017-18.

#### **KSRTC**

In Kerala, KSRTC is the major public transport utility service and the Department intends to implement the following programmes during the year 2017-2018. The Government has initiated 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. Infrastructure Development and Modernization of Depots & workshops**

*(Outlay: ₹ 990.00 lakh)*

In order to improve the basic amenities of the bus depots, it is proposed to provide good bus station yards, bus station buildings and development of existing garages to facilitate repairing of new generation buses. As part of the modernisation, the following works are proposed tentatively

- Construction of modern Bus Terminal in the following Depots
- Pathanamthitta, Palakkad, Moovattupuzha and Kottayam based on scientific studies covering traffic analysis.
- Modernization of Workshops
- Central workshop at Pappanamcode, Regional Workshop at Aluva, Mavelikkara, Edappal, Kozhikode and Punalur Garage.
- Infrastructure development works in Depots
- Pandalam, Kattakkada, Kilimanoor, Vikas Bhavan, Kottarakkara, Vithura and Karikkamuri (Ernakulam)
- Electrification works

An amount of ₹990.00 lakh is proposed for the scheme in the Annual Plan 2017-18 and the works are to be taken up based on techno economic studies.

## **2. Total Computerization and E-Governance in KSRTC**

***(Outlay: ₹1210.00 lakh)***

In order to gain more efficiency, e-governance in KSRTC needs much improvement. The amount provided for the scheme during 2017-18 is for the following components.

- Hardware /Software Updation
- Purchase of Surveillance Camera in super class KSRTC buses focusing women safety
- Automatic fare collection Smart Cards in KSRTC buses
- Wi-Fi equipments in Super class services

An amount of ₹1210.00 lakh is provided for the scheme in the Annual Plan 2017-18 and to be implemented based on a comprehensive IT Master Plan and DPR approved by IT Department.

An amount of ₹1210.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **3. Providing Training to Drivers, Technical Personnel and Officers**

***(Outlay: ₹110.00 lakh)***

The scheme envisages training and capacity building within the Organization to improve employee's skills and knowledge level to perform better thereby enhance the productivity in KSRTC. This will ensure better fuel efficiency, optimum utilization of spares, better maintenance of vehicles and improved office administration. The new generation vehicles introduced in KSRTC such as BS III, Low Floor Volvo Buses, Multi Axle Volvo buses, Semi Low Floor Leyland, Tata buses and Scania buses demands focused training to staff for maintaining these vehicles. Various training equipments are to be made available for the training centre covering medical centre attached with the training centre. A professional training module is to be formulated based on a training need analysis, and implemented during 2017-18.

An amount of ₹110.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **4. Modernization and Qualitative Improvement of Fleet**

***(Outlay: ₹2158.00 lakh)***

As per Kerala Motor Vehicle Rules, the age of upper class buses (Fast Passenger buses and above) are limited to 5 years from the date of registration. In accordance with the KMV rules and Scraping Policy, some upper class buses are to be replaced with new buses during 2017-18. The amount provided is for the following components

- Under Green Initiative - Purchase of new Electrical buses for service operation on a pilot mode
- Introduction of CNG Buses in Kochi city on pilot basis
- Replacement of existing fleet

The activities are to be carried out based on techno economic appraisal of proposals/DPRs.

An amount of ₹2158.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

## **MOTOR VEHICLES DEPARTMENT**

Motor Vehicle Department plays a crucial role in the enforcement of Motor Vehicle Laws, collection of tax from motor vehicles, registration of vehicles, licensing of drivers and introducing regulations and various other activities. It is one of the major revenue earning departments of the State. The proposed schemes during 2017-18 are as follows.

### **1. Road Transport Safety Measures**

***(Outlay: ₹1350.00 lakh)***

An amount of ₹1350.00 lakh is proposed for the scheme in the Plan 2017-18 for the following activities.

- Modernization of Fleet – ₹500.00 lakh ( In a phased manner based on a detailed enforcement action plan covering existing facilities )
- Radar Surveillance Systems based on feasibility studies by approved agencies (new system and control room) - ₹600.00 lakh
- GPS based vehicle tracking system - ₹120.00 lakh
- Third Eye Enforcement Project (TEP) – to find out and prosecute the traffic violators with public assistance – ₹ 30.00 lakh
- Student Police Cadet Project (SPC) - ₹ 100.00 lakh

The major activities proposed may be implemented on PPP Annuity mode.

### **2. Implementation of E-Governance**

***(Outlay: ₹22.00 lakh)***

This Scheme is designed as a Professional Improvement Programme for the staff members of the Department. A programme of orientation training and capacity building of the staff members has been charted out after assessing the training need. Arrangements are to be made for training through IHRD/IAPS during the period in order to provide the better opportunity to familiarize with best practices in the enforcement of Motor Vehicle Laws and Road Safety activities. The Department proposes to depute the officers to various training programmes for improving the efficiency and management skills of the employees to improve the overall performance of the Department.

An amount of ₹22.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### **3. Vehicle cum Driver Testing Stations.**

***(Outlay: ₹ 2444.00 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. The provision can be utilized for revamping existing Testing Stations also.

An amount of ₹2444.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **4. Modernization of Check posts**

**(Outlay: ₹ 1.00 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. The concept of integrated Check Posts is being taken up by Taxes Department. Hence only a token provision is proposed.

An amount of ₹1.00 lakh is proposed as token provision for the scheme in the Annual Plan 2017-18.

#### **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, for 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 2017-18.

### **7.4 INLAND WATER TRANSPORT DEPARTMENT**

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the back water sector of the State. The outlay proposed for the Annual Plan 2017-18 for Inland Water Transport Development in the State is given below.

<b>Sl. No</b>	<b>Department</b>	<b>Outlay (₹ in lakh)</b>
1	State Water Transport Department	2200.00
2	Kerala Shipping and Inland Navigation Corporation Ltd	1322.00
3	Coastal Shipping & Inland Navigation Department	13825.00
	<b>Total</b>	<b>16807.00</b>



## State Water Transport Department

An amount of ₹2200.00 lakh is proposed for State Water Transport Department. The increased outlay is for the introduction of Hybrid Passenger – cum – tourist vessel “Sea Astamudi” in water transport and introduction of water taxi’s at Muhamma, Alappuzha, Kumarakom and Ernakulam for faster transport

### 1. Land, Building and Terminal Facilities

*(Outlay: ₹110.00 lakh)*

The scheme is for enhancement of Terminal facilities at various categories. The amount proposed is for the following projects in addition to spill over payments during year 2017-18.

- Construction of a cross bridge inter linking Alappuzha Dock Yard and Ponjikkara Dock Yard
- Construction of common facilities at Alappuzha Dock Yard premises
- Renovation of the existing dilapidated oil shed at Alappuzha Dock Yard
- Construction of store room at Thevara Dock Yard and renovation of the existing Regional Office building at Ernakulam

An amount of ₹110.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### 2. Acquisition of fleet & Augmentation of Ferry Services

*(Outlay: ₹1815.00 lakh)*

The scheme envisages procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is to build one new passenger –cum–tourist service “See Ashtamudi” and two numbers of tourist vessels, one cruise vessel and two numbers of water taxi on an experiment basis covering the waterways at Muhamma, Alappuzha, Kumarakom and Ernakulam and replacing old boats and for spill over payments during 2017-18.

An amount of ₹1815.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### 3. Workshop Facilities

*(Outlay: ₹165.00 lakh)*

The scheme is for the improvement of Workshop facilities, modification of two existing Dockyards at Thevara and Alappuzha including further extension of the roof and concreting work of department slip ways. The scheme also envisages for paving floor tiles beside the dock yard and construction of roof over the newly constructed slip ways at Ayitti and to meet the spillover payments.

An amount of ₹165.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **4. Purchase of new Engine and Reconstruction of Old Boats**

*(Outlay: ₹110.00 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 fuel mode and other machineries required for the repair of wooden and steel vessels. During the 13th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG mode in a phased manner. In order to execute major repair works of 10 wooden boats per year; 30 M3 of timber is proposed to be procured and also envisages purchase of blowers and pumps so as to tackle the issue of silt and mud removal from the department slipways at Alappuzha and Ayitti.

An amount of ₹165.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

### **7.5 OTHER TRANSPORT SERVICES**

#### **1. Land acquisition for Thiruvananthapuram International Airport**

*(Outlay: ₹1.00 lakh)*

The Scheme is for the land acquisition purpose and rehabilitation activities for Thiruvananthapuram International Airport connected with long term development. Activities proposed are the following.

- Acquisition of land for the long term development of Trivandrum Airport
- Modification of approach road and bridge connecting NH bypass to the new International Terminal building at Trivandrum
- Reconstruction of Ponnara bridge (Perunelli) across TS canal

An amount of ₹1.00 lakh is proposed as token provision during 2017-18.

#### **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 activities intended are land acquisition cost, physical construction of the runway, drainage facilities, Monsoon mitigating works and land acquisition for bye pass road from Thalassery to Airport, to meet the cost overrun for additional works, Government share capital in KIAL Joint Venture company etc. for the I phase of the project. The amount proposed during 2017-18 is for Phase II development of the project. The provisions also cover equity contribution to the Phase II and expansion of runway and allied terminal facilities including land acquisition costs.

A token provision of ₹1.00 lakh is proposed in the 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 2017-18.

### 3. Metro Rail System in Kochi (MIDP)

*(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, and the project is expected to be completed by June 2017. The project details are the following.

Sl. No.	Connected places	Length (Km)	Project Cost (₹ crore)
Phase I	Aluva to Petta (22 stations)	25.6	5181.79
Phase I (a)	Pettah to S.N. Junction (Extension)	2.00	359.00
Phase II	JLN Stadium to the IT city Kakkanad	11.00	1682.00

The Scheme is to meet the state contribution for the development of runway, for land acquisition, Equity (KMRL) and other preparatory works. A token provision of ₹1.00 lakh is proposed in the 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 2017-18. The following works are proposed during 2017-18.

- Petta – S N Junction – land acquisition
- Petta – S N Junction – Civil Works
- JLN Stadium – Kakkanad – land acquisition
- JLN stadium – Kakkanad – Civil Works
- Road Modernization – Edappally to Kaloor
- Reimbursement of State Taxes

### 4. Light Metro Systems at Thiruvananthapuram and Kozhikode - Kerala Rapid Transit Corporation Limited (MIDP)

*(Outlay: ₹ 1.00 lakh)*

Government accorded Administrative Sanction for Light Metro systems at Thiruvananthapuram and Kozhikode vide G.O. (MS) No.74/2015/PWD dated 11.09.2015. The approved DPR has been forwarded to the Ministry of Urban Development, GoI, for “in principle” approval and confirmation of GoI’s participation and equity. The Comprehensive Mobility Plans for the cities of Thiruvananthapuram and Kozhikode has been prepared. DPR has also been prepared for flyover at Thampanoor, which is under processing. The funding pattern is as the follows

### Light Metro Projects in Kerala – Funding Pattern

Location	Trivandrum	Kozhikode	Total (₹ in crore)
<b>Completion Cost by 2021</b>	<b>4219.00</b>	<b>2509.00</b>	<b>6728.00</b>
<b>Kerala Govt Share – Share of Equity + Share of Central Taxes + Land cost)</b>			
1.Equity	541 (13.5%)	323(13.9%)	869.00
2.Sub.Debt of grant for Central Tax	264(6.5%)	145 (6.1%)	409.00
3.S D for Land	196.00	145.00	341.00
<b>Total</b>	<b>1001.00</b>	<b>618.00</b>	<b>1619.00</b>
Yearly Outgo	200.00	124.00	324.00
<b>GoI's Share (Share of Equity+Share of Central Taxes)</b>			
1.Equity	541 (13.5%)	328(13.9%)	869.00
2. Sub.Debt of grant for Central Tax	264(6.5%)	145(6.1%)	409.00
<b>Total</b>	<b>805.00</b>	<b>473.00</b>	<b>1278.00</b>
Yearly Outgo	161.00	95.00	256.00
Debt	2413(60%)	1418(60%)	3831.00

A token provision of ₹1.00 lakh is proposed in the 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 2017-18.

### 5. Mobility hubs

*(Outlay: ₹ 1.00 lakh)*

Vyttila Mobility Hub and Trivandrum Multi-modal Airport Hub are proposed to be taken up during 2017-18. The multimodal hub at Trivandrum explains the idea of confluence of five modes of transport, viz. air, rail, road, inland waterway and sea; probably the only one of its kind in the Country.

Vyttila Mobility Hub as a multi – mode transport facility in Kochi converging road, metro rail and water transport at a single point, providing all amenities of international standard and enabling easy and convenient transit of commuters from one mode to another and to shift private transportation to public conveyance, to be implemented in PPP mode.

The basic idea of Multi Modal Airport Hub centered in Trivandrum Airport is that there can be operational and economic cooperation with the units neighbouring the Airport namely – MRO, Brahmos, VSSC, Techno –park, Indian Institute of Space Technology Valiamala, IAF and Rajiv Gandhi Aviation Academy. An international convention center is proposed at Akkulam. Other high cost works like refurbishing of aircrafts, retreading of aircrafts tyres etc can also come up in nearby Industrial Estates.

Both the projects are only in conceptual stage and needs to be firmed up. Hence a token provision of ₹1.00 lakh is proposed in the Annual Plan 2017-18.

## **6. Land acquisition for Calicut Airport**

***(Outlay: ₹ 1.00 lakh)***

The Scheme is for the land acquisition for runway extension, terminal development and rehabilitation activities for Calicut Airport. An amount of ₹1.00 lakh is proposed for terminal development during 2017-18.

## **7. 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 includes land development costs at identified /potential destinations across the State based on techno economic studies during 2017-18.

## **8. Integrated Water Transport – Kochi (MIDP)**

***(Outlay: ₹ 1.00 lakh)***

Kochi Metro Rail Corporation (KMRL) proposes to implement the Kochi Water Metro Project estimated at a cost of ₹ 682.01 Crores with the financial assistance of a German Financial Institution named (KFW) and State share of ₹ 102.30 crores (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 at Kochi and integrates the same with the upcoming metro and bus based public transport system covering the following components

- Civil infrastructure like jetty infrastructure, Boat yard, dredging of waterways, commercial complex, and Inland Navigation system
- Soft costs- set up/start up/development cost (2%) and contingency
- Ancillary Infrastructure like development of access roads/island roads/non-motorized transport, Electric Feeders, Bicycle sharing and walkways with travellers
- Purchase of Vessels

A token provision of ₹1.00 lakh is proposed in the 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 2017-18.

## **9. 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. Hence a token provision of ₹1.00 lakh is proposed in the Annual Plan 2017-18.

#### **New Scheme**

### **10. Kerala Rail Development Corporation (KRDCO) (MIDP)**

*(Outlay: ₹1.00 lakh)*

The objective of the scheme is to take up major railway projects in Kerala on a cost sharing mode between GoI & GoK through a Joint Venture company called “Kerala Rail Development Corporation (KRDCO). The JV is registered with an equity share of 51% and 49% between GoK and GoI and will take up for implementation of the following upcoming Railway Projects in Kerala through project specific SPVs.

- Rapid Rail Transit System (Suburban Rail Project) between Thiruvananthapuram and Chengannur
- Angamaly – Erumely – Sabari Rail Route
- Ettumanoor – Sabari Link line
- Erumeli – Pathanamthitta – Punalur line
- Guruvayoor – Thirunavaya Rail link line
- Thalassery – Mysore Rail Project
- Thiruvananthapuram – Nagarcoil – Kanyakumari Line – Doubling
- Rail Over Bridge (ROB) / Rail Under Bridges (RUB)
- Container Rail line to Cochin International Airport

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 2017-18.



## VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT

### 8.1 SCIENTIFIC SERVICES AND RESEARCH

Kerala State Council for Science, Technology and Environment (KSCSTE) and Regional Cancer Centre (RCC) are conducting research and development activities which are beneficial to the society as a whole. An amount of ₹17507 lakh is proposed in the Annual Plan 2017-18 indicating an increase of 10% in outlay over Annual Plan 2016-17 for these two institutions as detailed below.

Department	Outlay (₹ in lakh)
A. Kerala State Council for Science, Technology and Environment (KSCSTE)	10907.00
B. Regional Cancer Centre (RCC)	6600.00
<b>Total</b>	<b>17507.00</b>

#### A. Kerala State Council for Science, Technology and Environment

An amount of ₹10907 lakh is proposed for KSCSTE for the implementation of 7 schemes during 2017-18.

##### 1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment(KSCSTE)

*(Outlay: ₹ 6358.00 lakh)*

The scheme envisages funding the following Institutions to conduct Research and Development activities. Funds allotted are to be utilized for specific projects for research and development, up gradation of physical infrastructure, purchase of scientific equipments, improvement of library and laboratory facilities, extension training & publication. The proposals of the Institutions are to be approved after evaluation by KSCSTE. A total amount of ₹6358 Lakh is proposed in the Annual Plan for the following institutions

- i. Centre for Water Resource Development and Management(CWRDM) – (₹1420 lakh)
- ii. Kerala Forest Research Institute(KFRI) –(₹1280 lakh)
- iii. Kerala School of Mathematics (KSoM) –(₹145 lakh)
- iv. National Transportation Planning and Research Centre.(NATPAC) – (₹720 lakh)
- v. Jawaharlal Nehru Tropical Botanical Garden and Research institute(JNTBGRI) –( ₹1390 lakh)
- vi. State Centre Resource Institute for Partnership in Technologies (SCRIPT) - (₹25 lakh)
- vii. Srinivasa Ramanujan Institute of Basic Sciences (SRIBS) –(₹778 lakh)
- viii. Malabar Botanical Garden and Institute of Plant Sciences(MBGIPS) – (₹600 lakh)

## **2. Infrastructure Strengthening of Kerala State Council for Science ,Technology and Environment** *(Outlay: ₹226.00 lakh)*

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala through assisting Research and Developmental projects in the scientific domain in the State.

An amount of ₹226.00 lakh is Proposed in the Annual Plan 2017-18 for taking up the following activities

- a) Annual Maintenance Contract of various electronic equipments.
- b) Maintenance of building including fixtures and fittings.
- c) Purchase of furniture and equipments.
- d) E-Office & Management Information System.
- e) Activities related to electronic referral library.
- f) Strengthening of existing council library.
- g) Expenditure connected with various meetings on R&D activities of KSCSTE.
- h) Construction of office for KSCSTE (Proposed amount -token provision: ₹1.00 lakh, since land for construction of the building is not yet identified.)

## **3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment.**

*(Outlay: ₹3108.00 lakh)*

An amount of ₹3108 lakh is proposed during 2017-18 for implementing the following programmes of KSCSTE.

### **a. Human Resource development in S&T**

*(Outlay: ₹ 1435.00 lakh)*

1. Science Research Scheme (SRS)
2. Emeritus Scientist Scheme (ESS )
3. Student Projects
4. KSCSTE Research Fellowship and Post Doctoral Fellowship
5. Training for Science Technology Management
6. Scheme for promotion of young talents in science (SPYTiS)

### **New Programmes**

7. Partnering Academic Industrial Research (PAIR)
8. KSCSTE CRYSTAL (Creating Young Scientists of Tomorrow) Programme
9. Science Education Centre

### **b. Ecology and Environment Programmes**

*(Outlay : ₹403.00 lakh)*

1. Ecology & Environment Programme and Environment Education , Environment Early Career research Award and Outstanding Environment Award
2. Eco Clubs in Govt and Aided schools
3. Environment Management Training
4. Wet Land conservation

The activities are to be taken up in consultation with Environment Department to avoid duplication in programmes/activities. The provision can be utilized to meet spill over commitments of programmes taken up during 2016-17.

**c. Science Popularisation**

**(Outlay: ₹ 20.00 lakh)**

1. Science Popularization Programmes
2. National Science Day & National Technology Day activities
3. Support for Seminar-Symposia-Workshops
4. Technology Festival (TECHFEST)
5. Rural Innovators Meet (RIM)
6. Kerala Science Congress
7. Science Awards- Young Scientist Award, Science Literature Awards and Kerala Sasthra Puraskaram
8. Science media support, documentation and publication
9. National Children's science Congress

**d. Infrastructure development in S&T**

**(Outlay: ₹ 395.00 lakh)**

1. Selective Augmentation of R&D activities (SARD)
2. Sastraposhini Scheme and Nurturing Excellence in Science teaching (NEST)

**e. Technology development and transfer**

**(Outlay: ₹ 205.00 lakh)**

1. Patent Information Centre
2. Engineering and Technology Programmes (ETP)
3. Technology Development and Adaptation Programme (TDAP)
4. Rural Technology Programmes (RTP)

**f. Women empowerment in science & technology**

**(Outlay: ₹ 250 lakh)**

1. Programmes for Women in Science
2. Student with Talent and Aptitude for Research in Science (STARS)

**4. Grant in aid Support to Science and Technology Institutions.**

**(Outlay: ₹ 190.00 lakh)**

The Council provides financial assistance as grant,s against project proposals to the following autonomous institutions to implement the programme and projects after evaluation and approval by KSCSTE. The institutions are

- a) Sophisticated Test and Instrumentation Centre (STIC)
- b) Integrated Rural Technology Centre (IRTC)

An amount of ₹ 190.00 lakh is proposed in the Annual Plan 2017-18 for the above mentioned institutions.

**5. Biotechnology Development Programmes**

**(Outlay: ₹ 305.00 lakh)**

The major programmes to be implemented under the scheme are

- a) Post Doctoral Fellowship
- b) Young Investors Programme in Biotechnology (YIPB)
- c) Industry linked Biotechnology Research Scheme (IBRS)
- d) Biotechnology innovations for Rural Development (BIRD)

- e) Biotechnology Training and Workshop (BTW)
- f) Re-entry Fellowship in Biotechnology
- g) Biotechnology Young Entrepreneur Award
- h) Biotechnology Education Development Programme and Biotechnology Lecture Series

Detailed proposal should be verified and approved by KSCSTE before implementation. An amount of ₹ 305.00 lakh is proposed in the Annual Plan 2017-18 for the implementation of the scheme.

## 6. Special Programmes of KSCSTE

*(Outlay: ₹ 420.00 lakh)*

An amount of ₹ 420.00 lakh is proposed in the Annual Plan 2017-18 for the implementation of the scheme. The important components are

- a) Kerala State Centre for Assistive Technologies
- b) APJ Abdul Kalam Youth Challenge Scheme

### New Components

- c) Kerala State open data cell
- d) Sophisticated Analytical and Instrumentation Centre Facility(SAIF)
- e) Solid waste management and Bioenergy Research Centre
- f) Molecular Diagnostics and DNA Fingerprinting facility
- g) Translational Research and Incubation centre (TRIC)
- h) Neutraceuticals and Herbal Product Development
- i) Food Technology Development and Testing Facility

## 7. Karamana River Scientific Management Project (Pilot)

*(Outlay: ₹300.00 lakh)*

The objective of the project is to develop and implement a comprehensive Action Plan for scientific management of the Karamana River Basin. This Special Project is being implemented on a pilot basis 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 Dept, Revenue Dept, Environment Dept, Thiruvananthapuram Corporation, Panchayats through which the river passes, Environmental Experts, Federation of Residents’ Associations Trivandrum (FRAT), MPs, MLAs, and Councillors.

An amount of ₹ 300 lakh is proposed in the Annual Plan 2017-18 for meeting the expenses towards spill over commitments of ongoing works including project implementation expenses based on the Comprehensive Action Plan.

## B. Regional Cancer Centre (RCC), Thiruvananthapuram

*(Outlay: ₹6600.00 lakh)*

Regional Cancer Centre is a pioneer institution in Cancer Research and Treatment. An amount of ₹6600 lakh is proposed for the following schemes of RCC in 2017-18.

## **1. Regional Cancer Centre**

*(Outlay: ₹5544.00 lakh)*

### **a. Expansion of Physical Infrastructure**

*(Outlay: ₹5329.00 lakh)*

RCC has undertaken construction of a new building costing ₹18722 lakh in a phased manner. An amount of ₹5329 lakh is proposed in the Annual Plan for the project during 2017-18. The outlay will be utilized for the construction of 14 storied building with modern dietary department.

### **b. Augmentation of facilities for early detection and treatment of cancer**

*(Outlay: ₹115.00 lakh)*

Augmentation of facilities connected with treatment/diagnosis/aftercare in women oriented cancer, paediatric cancer, tobacco related cancer and general cancer are the activities taken up in this scheme. Purchase of various equipments, upgradation of blood bank, water supply, quality and safety measures, and other common infrastructure facilities are included in the scheme.

### **c. Upgradation of facilities for Training and Research**

*(Outlay: ₹100.00 lakh)*

Upgrading research and training facilities, purchase of books, journals and implementing peer review and teaching programme are included in this.

## **2 .Up gradation of RCC as State Cancer Institute**

*(Outlay: ₹1056.00 lakh)*

Under the National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases & Stroke (NPCDCS), the Union Government had approved a project costing ₹12000 lakh for up gradation of RCC as State Cancer Institute on cost sharing mode of 60:40 between Government of India and Government of Kerala. Government of India have sanctioned an amount of ₹4695.70 lakh as first instalment for implementing the project, “Up-gradation of RCC to State Cancer Institute”. An amount of ₹1056 lakh is proposed in the State Annual Plan as state share for purchase of equipments and cost of ongoing building construction during 2017-18 .

## **8.2 I.T & E-GOVERNANCE**

The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. KSITM, IIITM-K, ICFOSS, Technopark, Infopark, Cyberpark, KSITIL, IIIT-K, Pala and Start up Mission (TTBI) are the agencies coming under Information Technology. During 2017-18 an amount of ₹549.31 crore is proposed for Information Technology and it includes ₹21.50 crore as NABARD assistance for Cyberpark and KSITIL. As part of gender plan, an amount of ₹0.25 crore is proposed in the annual plan 2017-18.

## 1. Kerala State Information Technology Mission (KSITM)

(Outlay: ₹9943.00 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 ₹ 9943 lakh is proposed during 2017-18 for the following projects.

Sl. No.	Name of Scheme	Outlay proposed (₹ in lakh)
1	ADMN-Construction of Centre for e-Governance	1250.00
2	Computer Emergency Response Team-Kerala(CERT Kerala)	93.00
3	Citizens Call Centre	92.00
4	Department WAN	50.00
5	E-district	534.00
6	e-Government Procurement (e-GP)	120.00
7	Virtual IT cadre	75.00
8	E-Office	1010.00
9	Friends ( provision for restructuring into a self-sustainable model)	249.00
10	Information and Data Exchange Advanced System(IDEAS)	6.00
11	Investment Promotion Management Cell(IPMC)	100.00
12	IPV4 to IPV6 Migration	75.00
13	Kerala E-Governance Awards	10.00
14	Kerala State Spatial Data Infrastructure (KSDI)	133.00
15	Revamping of Kerala State Wide Area Network (KSWAN)	2400.00
16	Mobile Governance	115.00
17	Promotional Campaign	200.00
18	PG Diploma in e-governance projects	12.00
19	Secretariat Record Digitization	80.00
20	Secretariat Wide Area Network (SECWAN)	640.00
21	Service Plus	6.00
22	State Data Centre – Co-Bank Tower (Old)	2525.00
23	Video Conferencing (VC)	155.00
24	Public Wi-Fi project	3.00
	<b>New Projects</b>	
25	<b>Digital empowerment campaign</b> Digital Empowerment Campaign project is an initiative of Kerala State IT Mission with the aim of digitally empowering of citizens by imparting awareness on digital capabilities using internet, e Governance, e Commerce etc. To roll out the campaign an amount of ₹ 10 lakh is proposed in the Annual Plan 2017-18.	10.00
	<b>Total</b>	<b>9943.00</b>



## 2. Akshaya project

**(Outlay: ₹ 500.00 lakh)**

Akshaya centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to provide ICT accessibility and services to the reach of common man to bridge the gap between the information rich and poor. Presently 2654 Akshaya e-kendra 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 lakh is proposed in the annual plan 2017-18 for institutional expenses for Akshaya State project Office, coordination and monitoring of Akshaya District level activities and facilitating the execution of e-governance project, State level campaign and promotional activities, workshops and seminars, training programmes, issue of Akshaya rate chart board, ID cards and entrepreneurship certificates.

## 3. National e-Governance Action Plan (NeGAP)

**(Outlay: ₹ 4269.00 lakh)**

National e-Governance Action Plan comprises of 4 schemes viz., State Data Centre at Technopark, State Service Delivery Gateway (SSDG), Common Service Centers, and Capacity Building. The amount proposed is to meet the expenses in connection with the state share of the schemes.

Sl. No	Scheme	Outlay proposed (₹ lakh)
1	Capacity Building	167.00
2	Common Service Centre	518.00
3	State Data Centre at Technopark (New)	3434.00
4	State Service Delivery Gateway (SSDG)	150.00
	<b>Total</b>	<b>4269.00</b>

## 4. IT Cell of Government Secretariat/Modernisation of Secretariat Computer Training Centre

**(Outlay: ₹ 36.00 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 ₹36 lakh is proposed during 2017-18 for the above training programmes, modernisation of training hall and purchase of IT equipments related to training.

## 5. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

**(Outlay: ₹ 5200.00 lakh)**

IIITM-K was set up in the year 2000 as a premier institute of excellence focussing 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 ₹ 5200 lakh is proposed for the following components during 2017-18.

Sl. No.	Programme	Outlay proposed (₹ in lakh)
1	Creation of full-fledged campus for IIITM-K in Techno city (ongoing project)	4650.00
2	Library & Information Services	70.00
3	Research projects including Electronic System Design and Manufacturing (ESDM) state share	
a	Setting up of electronic incubator	200.00
b	Research and Innovation in Cyber Threat Resilience (CRICTR)	50.00
c	Applied Research in Machine/ Data Intelligence (CARMDI)	50.00
d	Excellence in Pattern and Image Analysis (CEPIA)	50.00
e	Software Engineering Knowledge in e-governance	30.00
f	Ecological and Geo Informatics	50.00
g	Excellence in Data Engineering and Computational Modeling	30.00
h	Virtual Resource Centre for Language Computing (VRCLC)	20.00
	<b>Total</b>	<b>5200.00</b>

#### 6. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹ 500.00 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 ₹500 lakh is proposed for the following projects during 2017-18.

Sl. No.	Programme	Outlay proposed (₹ lakh)
1	Research and Development including Malayalam computing (based on an R& D action plan)	100.00
2	Training and advocacy	50.00
3	Corporate sponsored project (Govt. contribution 1:1 basis)	30.00
4	Foss entrepreneurship support	70.00
5	Outreach programmes ( Fellowship Programme, Foss campaign in Technical Education institutions, Foss e-Governance lab, Foss Grants Programme, Platform cooperative for mobility and Free Educational Content)- new proposal	100.00
6	Campus Enhancements (based on master plan)-New proposal	150.00
	<b>Total</b>	<b>500.00</b>

## 7. Technopark

(Outlay: ₹ 8400.00 lakh)

Electronics Technology Park – Kerala (Technopark) is an autonomous body under Government of Kerala, a premier IT destination in the country. Now Technopark is home to nearly 390 companies employing more than 51865 young IT and ITeS professionals. An amount of ₹8400 lakh is proposed for Technopark during 2017 -18 for the following basic infrastructure projects/components. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

Sl. No.	Component	Amount Proposed (₹ in lakh)
1	Marketing of Technopark and IT units in SME sector within Technopark	100.00
<b>Phase I</b>		
2	Street lighting, panels, DG Gayathri	200.00
3	Internal water distribution system – expansion	51.00
4	Sewage treatment plant – modernization	89.00
5	Rain water harvesting, waste management plant and gate widening.	300.00
6	Park office furnishing, IT Space- Gayathri and Nila Furnishing	600.00
7	Development of Thettiyyar Thode	200.00
8	Day care building Renovation	15.00
<b>Phase III</b>		
9	IT building – civil, park office, HVAC, electrical, SBC, Food court works	400.00
10	Power infrastructure, substation expansion	300.00
11	Internal road formation, drainages, embankment protection	200.00
12	Compound wall, rainwater harvesting, solar street lighting, solar power plant, waste management plant	400.00
<b>Technocity</b>		
13	New IT building at Technocity (proposed under KIIFB)	1.00
14	Power infrastructure	3000.00
15	Water distribution system (internal & external )	210.00
16	Road network (internal, arterial roads)	600.00
17	Other support infrastructure	400.00
<b>Technopark-Kollam</b>		
18	Smart business centre in the upper floor of IT building (2 <sup>nd</sup> & 3 <sup>rd</sup> floor)	30.00
19	Providing plug and play facility in the 4 <sup>th</sup> , 5 <sup>th</sup> & 6 <sup>th</sup> floor	160.00
20	Power infrastructure	130.00
21	Other supporting infrastructure	79.00
22	Working women's hostel	10.00
<b>Land acquisition/LAR cases (Phase I,II,III and Technocity)</b>		
23	Land acquisition– Phase I,II,III and Technocity	925.00
<b>Grand Total</b>		<b>8400.00</b>

## 8. Infopark

(Outlay: ₹6705.00 lakh)

The objective of Infopark is creation of state-of-art infrastructure facilities to accommodate IT/ITES companies. An amount of ₹6705.00 lakh is proposed for Infopark during 2017-18 for IT building and common infrastructure development for the following projects. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

Sl. No.	Project	Amount Proposed (₹ in lakh)
<b>1</b>	<b>Info park Kochi Phase I</b>	1330.00
a	Sports & Recreation Annexure with Start Up Centre	
b	Gate/ Security facility automation	
c	Providing footpath, landscaping, rest places in all corners and bylanes	
d	Additional redundancy ways- Cable trenches, drains	
e	Conservation of water resources	
f	STP augmentation to suit PCB norms	
g	Customization and densification in Athulya	
<b>2</b>	<b>Info park Kochi Phase II</b>	2650.00
a	Additional amount required for LAR	
b	Additional amount required for smart City LAR	
c	Balance work of MLCP building	
d	Water Tank for Phase-II	
e	Open parking & yard development for Jyothirmaya	
f	Other infrastructure including water purification, green verge development, amphy theatre, footpath, street lighting, service trenches, power supply etc.	
g	Non-conventional energy project	
<b>3</b>	<b>Infopark, Thrissur</b>	1600.00
a	Internal roads resurfacing, Additional trenches, landscaping, water tank	
b	Non SEZ IT building – 50,000 sq.ft	
c	Fit out works of 35,000 sqft -Indeevaram	
d	Open car parking	
e	Gate house, remaining compound wall at SEZ entry, WTP lines extension, street lighting	
<b>4</b>	<b>Infopark, Cherthala</b>	1000.00
	Interiors and fitouts of II floor	
<b>5</b>	<b>Infopark TBC – Kaloor</b>	25.00
	Up gradation of basic facilities	
<b>6</b>	<b>Marketing of Infopark &amp; IT units in SME Sectors in Infopark (New)</b>	100.00
	<b>Grand Total</b>	<b>6705.00</b>

## 9. Cyberpark

(Outlay: ₹ 2569.00 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 ₹2569 lakh is proposed for Cyberpark during 2017-18 for the following projects including an amount of ₹400.00 lakh as NABARD assistance for Internal Water infrastructure. All works to be undertaken based on the Master Plan approved by Administrative Department and Technical Sanction by competent authorities.

Sl. No.	Project	Outlay Proposed (₹ in lakh)
<b>I</b>	<b>Phase II Development of Cyber Park</b>	
1	Construction of 2 <sup>nd</sup> new IT Building	
2	Creation of Start Up Space- 6000 sq ft	
3	Bus bays at entrance	
4	Landscaping for the entire Park	
5	Recreational facilities (library, reading rooms etc. & others)	
6	Marketing, Brand building & Project Expenses	
7	Cloud Service for the Start Up	
8	Campus Wi-Fi	
9	NABARD Assistance -Internal Water infrastructure	400.00
10	Completion of allied & Associated facilities for First IT Building	1004.00
	<b>Total</b>	<b>2569.00</b>

## 10. Kerala State Information Technology Infrastructure Limited. (KSITIL)

(Outlay: ₹ 5560.00 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 ₹5560 lakh which includes ₹1750 lakh as NABARD assistance is proposed during 2017-18 for the following activities. All works to be undertaken based on the Master Plan approved by Administrative Department.

Sl. No.	Projects	Outlay proposed (₹ in lakh)
1	Kozhikode IT Park	3060.00
2	Kannur IT Park (NABARD Assistance)	1000.00
3	Kasargod IT Park (NABARD Assistance)	750.00

4	Koratty IT Park	700.00
5	Technolodges	50.00
	<b>Total</b>	<b>5560.00</b>

## 11. IIIT- K Pala

*(Outlay: ₹2250.00 lakh)*

Government of Kerala started Indian Institute of Information Technology- Kerala, Pala (IIIT-K, Pala) during 2015-16 under PPP mode in Kottayam district to lead, organize and conduct research and innovation in information technology and allied fields of knowledge. This is a joint initiative between GoI, GoK and Industrial partners with 50%, 35% and 15% share participation. The approved project cost is ₹128 Crore excluding of land. An amount of ₹2250.00 lakh is proposed during 2017-18 as state share for the following activities.

<b>Sl. No.</b>	<b>Project</b>	<b>Outlay proposed (₹ in lakh)</b>
1	Land acquisition costs	1000.00
2	Construction of Buildings -construction of Administrative block, Academic block, Canteen, Hostels & Quarters including services (matching contribution of state)	1250.00
	<b>Total</b>	<b>2250.00</b>

## 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. During 2017-18 an amount of ₹7999 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 ₹6999.00 lakh is for Youth Entrepreneurship Development Programme.

## 12. Technology Innovation Zone at Kochi

*(Outlay: ₹1000.00 lakh)*

In order to leverage the 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 2017-18 an amount of ₹1000 lakh is proposed under Incubation Infrastructure Development Fund for the Technology Innovation Zone, as soft loan for startups in scale up stages, for furnishing spaces in government/Private owned IT parks based on approved guidelines.



### 13. Youth Entrepreneurship Development Programme

(Outlay: ₹ 6999.00 lakh)

The Government of Kerala has identified youth entrepreneurship development as a key focus area of the State. An amount of ₹6999 lakh is proposed for the following initiatives during 2017-18.

Sl. No.	Activities	Outlay proposed (₹ in lakh)
a.	<b>Startup Box Campaign</b> Startup Box Campaign aims at giving Startup Boxes to young aspiring entrepreneurs, which essentially contains everything that is needed for them to start their own company. During 2017-18, it is proposed that the cost of startup equipment are to be transferred to DST/DBT/DeiTY approved incubators and they can select the equipments as per their requirement.	100.00
b.	<b>Start-up Boot camps</b> Startup Boot camp is a programme aimed at direct involvement of the student community in the creation of a sustainable entrepreneurial ecosystem in the State. Boot camps will become hub of entrepreneur development activities in colleges. During 2017-18, it is proposed to provide grants to 150 existing and 50 new bootcamps, special incentive to top performing bootcamps and setting up of IoT labs/future labs in 25 colleges and IEDC summit.	576.00
c.	<b>Grass route programmes for schools and colleges (Leadership Academy &amp; Training Programme)</b> The Startup Leadership Academy mainly consists of a series of workshops for students/entrepreneurs of the state which will give them a basic insight into management, entrepreneurship and technology. The programme involves fellowship programme, focused training for college students/start ups in management, finance, technology and other niche fields and also talks and seminars by academicians and eminent personalities, which would be developed into a video library of knowledge open sourced to the entire student community.	345.00
d.	<b>International Entrepreneurial Exchange Programme</b> The International Entrepreneurial Exchange Programme is a combination of programmes aimed at giving the students and young entrepreneurs of the state maximum exposure to the international startup ecosystems and also to foster co-operation between startup ecosystems across the world. The amount proposed is for connecting and visiting other startup locations /events at national and international level.	138.00
e.	<b>Fab Lab Program</b> The programme involves setting up state-of-the-art fabrication laboratories in the state to encourage startups in printed electronics and other such fields. The activities proposed during 2017-18 are super fab at KTIZ, fab programmes for biotech, membership renewal for MIT- CBA, operating cost including cost of consumables for two fab labs, fab workshops and attending fab conference.	611.00

f.	<b>Entrepreneurship Driving Programme</b> The scheme involves training and development of the incubated startups in Business Incubator across the state. During 2017-18 the following activities are proposed a) Entrepreneur Exposure Programmes b) Entrepreneurship promotions c) Organizing entrepreneurship development camps in colleges/ institutes.	642.00
g.	<b>Patent Support Scheme</b> The scheme is proposed for providing support to student entrepreneurs/startups who are able to secure patent along with interest subsidy for five years for loans availed from banks for implementation of a project. The student securing a patent shall also be provided educational assistance up to ₹3 lakh per year for continuing post graduate studies or research for a period of three years.	100.00
h.	<b>Entrepreneur Support Services</b> During the financial year under Entrepreneur support services the following activities are proposed. <ul style="list-style-type: none"> <li>• Support services to 50 start up in legal and statutory compliances</li> <li>• Operational support to 200 start ups</li> <li>• R &amp; D connect to 10 start ups</li> <li>• Creation of technology commercialisation platform.</li> <li>• Marketing support up to ₹2 lakh per start ups for 50 start ups.</li> </ul>	483.00
i.	<b>Innovation Funds-(New)</b> Technological changes through innovations and R&D has been the main driving force for increased productivity, economic growth, and social transformation, thereby reshaping and redefining every sphere of our lives. During the financial year the following activities are proposed. <ul style="list-style-type: none"> <li>• Grants for 500 innovative ideas /prototypes/models, limiting to ₹ 2 lakh through evaluation.</li> <li>• Grants for 100 innovators for product development/market viable product/product beta version through evaluation, limiting grant to ₹10 lakh each.</li> </ul>	2100.00
j.	<b>Seed Fund-New</b> The Government of Kerala vide its Technology Start Up Policy has declared that the state is willing to encourage the private funds, to setup operations in the state for funding startups. “The Government may participate in SEBI approved early stage VC funds up to 25% as limited partner. The fund so created shall be invested primarily in startups located in Kerala. In addition to this KSUM proposes to provide seed support to start up companies, for upscaling and related works.	1260.00

k.	<b>Future Labs-New</b> Kerala Startup Mission has been actively supporting innovations and is planning to create a Research and Development Lab titled as Future Technology Labs/F Lab. The F Lab shall be created as an extension of the Electronics Lab that KSUM has setup in Technopark. During 2017-18, the following activities are proposed. <ol style="list-style-type: none"> <li>1. Cognitive Innovations</li> <li>2. Other Future Technologies</li> <li>3. Virtual Networking Platforms for Innovations</li> <li>4. Future Technology Workshops</li> </ol>	253.00
l.	<b>Mentorship/Connect Programmes-New</b> The Mentorship/Connect Programme is an extension of the Startup Leadership Academy & Training Programme, where the startups may be nurtured by renowned mentors of national/international standards. The programme also proposes to make startups exposed to global markets/institutions.	230.00
m.	<b>Open Innovation/Collaboration Space-New</b> Entrepreneurs, innovators, makers, academic experts and social entrepreneurs can share the space and meet and interact in an open and collaborative environment which will foster a community based innovation and entrepreneurship development. The focus will be primarily on technology and innovation for addressing the felt needs of the society and shall be an open shared environment inspiring creative thinking, sharing of ideas and entrepreneurial groups. As an initial step, such spaces are proposed to set up in 14 districts in a conducive environment.	161.00
	<b>(Total)</b>	6999.00

#### 14. Centre for Development of Imaging Technology (C-DIT)

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 to the governance in the state, including the formation of Information Kerala Mission for computerization in all LSGIs, implementation of the flagship programme of FRIENDS citizen service centres and as a total solutions provider for providing services related to computerization in Government department and agencies. During the financial year 2017-18 onwards Government has decided to shift the administrative control of C-DIT from Information and Publicity to Information Technology Department with a view to enhance its capacities and reorient its activities. During 2017-18 total amount of ₹1000 lakh is proposed to C-DIT under Information Technology Sector for the following schemes.

##### a. Strengthening of capacities of Centre for Development of Imaging Technology (Outlay: ₹ 500.00)

C-DIT proposes to enhance its capacities and reorient its activities in the following areas during 13<sup>th</sup> plan period. An amount of ₹500 lakh is proposed to C-DIT for implementing the following activities.

- Imaging Applications including new and digital media, video, audio processing, medical imaging and Digital governance.
- Enterprise Content Management, digitization, archiving special systems, mobile, SMART technologies, Indian language processing and Digital empowerment of citizens.
- Knowledge management, analytics, social media and assistive technologies
- Security, surveillance, machine recognition, cryptography, forensics, optical image processing.

**b. Migration plan and strengthening local government e-governance programme.**

*(Outlay: ₹ 500.00)*

In view of the policy of phasing out the roles of TSPs there is a need to work out a transition programme for IKM which is one of the most significant e-governance initiatives launched by C-DIT. During 2017-18, an amount of ₹500 lakh is proposed to C-DIT for creating a common platform to implement a result oriented migration plan as well as strengthening local government e-governance programme.

## **8.3 ECOLOGY AND ENVIRONMENT**

Various environment management programmes implemented by different institutions will be coordinated through the Environment Department. During the year 2017-18, an amount of ₹3301 lakh is proposed for various schemes under Ecology and Environment.

The scheme wise outlay is shown 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 proposed outlay will be utilized for Infrastructure development including purchase of vehicles, strengthening the regional offices of the department, procurement of new computers and peripherals, camera and GPS, furnishing of administrative building for the directorate, Preparation of Consultancy reports for the development of the sector and performance auditing and purchase of land for the Directorate.

## **2. Environmental Awareness and Incentives**

**(Outlay: ₹150.00 lakh)**

Environmental education has become an inevitable tool in creating awareness on imperatives of environmental sustainability. The proposed outlay will be utilized for conducting congress on Environment & climate change, Environment sustainability, seminars on wetland, Coastal Environment and awareness program and seminar on implementation of environment protection Act. The environmental awards in the relevant aspects of conservation will be initiated and conferred on deserving individuals/ organizations. The Bhoomithrasena scheme initiated during 2011-12 has 285 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 promote 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 for providing ISBN and ISSN for the Directorate and for publications, short film, scientific Documentaries and other participatory activities on environment awareness through the local bodies, workshops, compiling the best environmental practices in Kerala and observing environment related days and for conducting symposium/seminars. Ongoing programmes such as 'Paristhithikam' - programme for creating state level environmental awareness through Non-Governmental Organisations, educational and training institutions, professional associations, scientific bodies and community organizations, 'Harithasparsham' - programme to extend environmental knowledge to rural areas by establishing primary environmental care units and 'Harithasala' - training programme to capacitate selected Bhoomithrasena colleges will be continued.

## **3. Environmental Research and Development**

**(Outlay: ₹25.00 lakh)**

With an objective of promoting need based environmental research in the priority areas of low cost waste treatment, river/lake water quality monitoring, solid waste management and other need based areas, this programme has been started. An institutional mechanism for coordinating the research under this scheme has already been set up in Environment Department. The projects are invited from competent organizations including various research institutions/university departments and sponsored by the Department. The research reports will be peer reviewed and considered for implementation based on feasibility. The 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. Paristhithi 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 through tapping the expertise of a scientific core group.
3. To promote action based research on protection of rivers, riverbasins and aquatic species protection.

#### **4. Biodiversity Conservation**

***(Outlay: ₹700.00 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 ₹700 lakh will be utilised for updation, documentation and for completion of Peoples Biodiversity Registers (PBRs) in the remaining local self Govts, completion of Kerala Biodiversity park ,Biodiversity conservation programme and Biodiversity research and awareness programme,. Outlay is also proposed for strengthening the implementation of the Biological Diversity Act and rules at LSG level with focus on its Access and Benefit sharing provision (ABS) and for documentation of knowledge, innovations and practices for sustainable utilization of bioresources by local community and for compilation of traditional knowledge based on PBR. An amount of 1.00 crores is proposed for meeting the initial expenses related to National Biodiversity Garden and traditional Knowledge centre, Munnar. A separate report on the projects undertaken with biodiversity fund to be submitted to Government.

#### **5. Environment Impact Assessment**

***(Outlay: ₹200.00 lakh)***

Environment Impact Assessment is an integral part of development projects. EIA is a prerequisite for most of the projects in water resources, industries, infrastructure etc. During 2017-18, 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.

#### **6. Climate Change**

***(Outlay: ₹300 .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 ₹300.00 lakh is proposed for the following

- 1.To draft the second generation SAPCC which will develop a list of topics for specific and in depth study paying special attention to cost evaluation in relation to climate change adaptation/ mitigation

2. for the institute of climate change studies.

Institute of climate Change studies is an autonomous institution under the department of Environment, GOK registered under charitable societies registration act 1995 to support the department in research and technical expertise. The major objectives is focused on the coordination of research activities on impact of climate change on water, agriculture, forest, biodiversity , sea level rise, natural hazards, health and socio economic scenario to act as state level apex agency for climate change research and to assist GOK in achieving coherence between strategies on climate change and help implementation of SAPCC. The organization is envisaged to support the department in research and technical expertise, including preparation of Climate Change adaptation and mitigation projects.

## **7. Urban Environment Improvement Project**

*(Outlay: ₹25.00 lakh)*

In order to minimize adverse environmental effect on human being in urban areas consequent to urbanization and associated interventions, the urban environment improvement project has been initiated for implementation in the State during 12<sup>th</sup> Five Year Plan in a phased manner. During 2013-14, an amount of ₹1005 lakh was proposed for implementing the project in Thiruvananthapuram city with the support of Government departments, selected institutions, Non-Governmental Organisations, Residence Associations and Thiruvananthapuram Corporation. During 2014-15 an amount of ₹800 lakh was proposed to expand the project in Thiruvananthapuram Corporation to consolidate the gains and an amount of ₹500 lakh was earmarked in 2015-16. An amount of ₹500 lakh is set apart for the project during 2016-17. During 2017-18 an outlay of ₹25.00 lakh is proposed and performance auditing of completed projects undertaken under this scheme. A reputed government institution like Centre for Management Development (CMD) will be entrusted to prepare the report.

## **8. Kerala State Pollution Control Board**

*(Outlay: ₹1111.00 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 & Transboundary 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 2017 – 18 includes the following.

1. Strengthening of all District Laboratories of the Board including Central Laboratory in improving the quality of analysis results for Precision/accuracy on analysis of

water samples, air samples and solid waste samples for effective implementation of above mentioned Acts and Rules.

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 Stake Holders.
4. Model Waste Management System for building confidence among the Community and local bodies.

An amount of ₹1111 lakh is proposed during 2017-18 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 buildings.

Under Regulatory mechanism incentives for pollution control, training of stakeholders on rules/environmental issues and public awareness will be undertaken. Awards will be given to Govt.schools to instill environment friendly attitude in school children and to industries and institutions for their performance in pollution control. There will be public hearing to collect public opinion in case of specific issues of complaint/general protests. Public awareness will be carried on a priority basis to impart healthy environmental consciousness among the public. Awareness programmes, exhibitions, publishing of Paristhithi Vartha and pamphlets, getting support of media etc. will be covered under public awareness programmes.

The following sub components will be implemented under Environment Monitoring and Management.

- Ambient air and water quality monitoring surveillance programme
- Surveillance of Sabarimala
- Creation of Model Ecofriendly Waste Management in Government Schools
- Preparation of River Action Plan.
- Training of Employees are envisaged under the component Capacity Building.

The component wise break up for 2017 - 18 is as follows.

Sl. No.	Component	Amount (₹ in lakh)
1	Infrastructure Development	466.00
2	Regulatory Mechanism	120.00
3	Environment Monitoring and Management	500.00
4	Capacity Building	25.00
	<b>Total</b>	<b>1111.00</b>

## New Schemes

### 9. State Wetland authority, Kerala (SWAK)

*(Outlay: ₹500.00 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. They are rich in floral and faunal biodiversity and they harbor a large number of endangered and threatened species. 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 proposed 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. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database.

As per Govt. order G.O(Ms) 08/2015/Env. Dated 25.05.2015, Govt. has constituted State Wetland Authority, Kerala (SWAK) with Hon. Minister for Environment as the chairman and the authority was registered as a company under Travancore Kochi Act and Director, DOECC is the chief Executive officer of the society. 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 proposed 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.

### 10. Kerala Coastal Zone Management Authority ( KCZMA)

*(Outlay: ₹100.00 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 the boarding office of KCZMA.

- An amount of ₹100 lakhs is set apart during 2017-18 to meet the regular functioning of KCZMA which include purchase of office equipments and computers, stationery, vehicle for convening the meeting, 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 13<sup>th</sup> plan.

## **11. 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 lakhs is set apart as outlay during 2017-18 to meet the 40% state share.

## **8.4 FORESTRY AND WILDLIFE**

The outlay proposed for Forestry and Wildlife for the year 2017-18 is ₹237.50 crore for implementing the schemes. This total outlay is inclusive of the NABARD share of ₹55.00 crore.

Water security is considered as the core theme for forest management during 13<sup>th</sup> Five Year Plan. Therefore, to achieve this objective, number of programmes are prioritised which helps to improve the condition of forests and trees there by improving the livelihood of forest dependent communities. Therefore, in Annual Plan 2017-18, special attention is given to the management of natural forest for improved water yield and quality, biodiversity conservation and management of protected areas etc. More focus is also given to develop a comprehensive strategy, including long term and short term measures to mitigate human – animal conflicts.

### **I. Management of Natural Forests**

***(Outlay: ₹5495.00 lakh)***

The programme envisages the survey and demarcation of forests, protection from encroachments and other illegal activities, undertaking forest fire prevention activities, soil and moisture conservation and protection of special habitats, strengthening of Rapid Response Teams and Elephant Driving Teams etc.

#### **(i) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue)**

***(Outlay: ₹2450.00 lakh)***

Protection of forests from theft and encroachments are essential for effective management of forests of the State. Demarcating the boundaries by erecting permanent cairns and constructing stone walls in sensitive areas can help in controlling large scale encroachments. Approximately, 4000 km of Forest boundary remains to be demarcated. Fire protection activities are intended to be operated through VSSs/ EDCs. As forest protection is the most important aspect of managing natural forest, added emphasis should be given on effective protection measures. A participatory mode with appropriate partnership arrangements with Vanasamrakshana Samithies and with the active involvement of NGO's would be taken up.

The important ongoing activities proposed under the revenue head are protection of special eco systems including sandal forests, shola forests, mountain eco systems and vayals, maintenance of vehicles, providing facilities to the existing forest stations, maintenance of Forest roads and trek paths, modernisation of buildings, employment of

Forest protection watchers, eradication of weeds, construction of cairns, Kayyalas, check dams, ponds, legal support, intelligence gathering, construction of camp sheds inside forest interiors, soil and moisture conservation activities, participatory forest management & welfare of tribals, installation and extension of wireless network communication, supply of modern equipments to strengthen Rapid Response Team etc.

**(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)**

***(Outlay: ₹ 2750.00 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, repair of damaged cairns and maintenance and upkeep of equipments.

During 2017-18, it is proposed to construct new 5375 cairns, repair of 8500 damaged cairns, construction of 25 Kms of stone walls, special protection of sandal forests, procure night vision binoculars, camera traps, fire fighting machinery and equipments etc. All terrain vehicle purchase for field staff would be limited to ₹200 lakh.

**(iii) Regeneration of Denuded Forests including Promotion of Medicinal plants**

***(Outlay: ₹295.00 lakh)***

**(a) Regeneration of Denuded Forests**

***(Outlay: ₹ 100.00 lakh)***

The provision is for the improvement of degraded forests which were treated in previous years under various schemes. It is proposed that 380 ha of degraded forest will be tackled for gap filling and fire protection along with maintenance of 3600 ha of already tackled area in the previous years. Under various schemes also, the degraded forests were augmented in the past. Fire protection of these areas is also essential. These activities would be operated through VSSs. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component.

**(b) Non wood Forest products including promotion of Medicinal Plants**

***(Outlay: ₹ 195.00 lakh)***

Planting of NTFP species like canes, bamboos, medicinal tree species etc., scientific collection and the process of NTFP, training tribal communities in the above activities through VSSs/EDCs, maintenance of medicinal plant conservation areas and maintenance of older plantations of NTFP are the main activities. It is proposed to undertake planting of NTFP species in an area of 747 ha and maintain the plantations raised in an area of 1500 ha during the previous year.

## **II. Improving Productivity of Plantations**

***(Outlay: ₹ 1380.00 lakh)***

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. The annual revenue of the department is mainly from the thinning and final felling of these plantations. It is proposed to cultivate indigenous pulpwood species with multiple uses utilising certified seeds, clonal technology, and root trainer technology and following appropriate silvicultural techniques to ensure optimum productivity. The funds will also be utilized for the maintenance of the plantations raised during the previous years.

### **(i) Hardwood Plantation**

***(Outlay: ₹ 600.00 lakh)***

The component is for raising and maintaining long duration hardwood species like Teak, rose wood, Kambakam, Vellakil and other hardwood plantations. It is proposed to raise hardwood plantations in an area of 572 ha during 2017-18.

The major activities envisaged are:

1. Raising 572 ha (250 ha teak and 322 ha hard wood species) and maintenance of 1830 ha of teak and other hard wood plantations.
2. Promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul, Mahagany, Thenbavu, Thanni, Plavu, Anjili, Venga etc.
3. Raising of model clonal plantations for implementation in each division as a pilot basis.
4. Mechanisation of Forest Management practices through purchase of modern equipments and training of labour force for their utility.

### **(ii) Industrial Raw Material Plantation**

***(Outlay: ₹ 780.00 lakh)***

The harvested areas of eucalyptus, acacias, manjium and other forest growing species which supply industrial raw materials will be replanted and maintained under the programme. Annually around 1000 ha of pulp wood plantations are harvested by allotting them to M/s. Hindusthan New Sprint Ltd. The harvested areas are to be replanted.

During 2017-18, it is proposed to utilize the funds to raise 822 ha of pulpwood plantations and maintain 1600 ha of plantations raised earlier.

## **III. Infrastructure Development**

***(Outlay: ₹ 1100.00 lakh)***

The activities under infrastructure development comprises of construction and maintenance forest buildings and forest roads. During 2017-18, an outlay of ₹1100 lakh is proposed for infrastructure development. Out of this, ₹650 lakh is proposed for construction of office buildings, quarters, picket stations, check posts and residential complexes as well for the maintenance of the existing buildings.



Maintenance of forest roads are extremely important as far as forest protection is concerned. The Department has approximately 4700 kms of road for maintenance. Forest roads will be maintained for a width of 3 m. The activities proposed during 2017-18 are resoling and metalling the existing roads, retarring the existing roads and ordinary annual repairs to the roads. An amount of ₹450 lakh is proposed out of the total outlay.

#### **IV Bio-diversity Conservation and Protected Area Management**

**(Outlay: ₹ 5375.00 lakh)**

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, sacred groves etc. Management of forests and wildlife, control of poaching, illegal trade in wildlife, education interpretation, awareness programmes etc are the major activities. The various schemes intended for forest conservation and wildlife preservation fall under two categories - (A) 100% State schemes (B) 40% State share schemes

##### **A. 100% State Schemes**

##### **(1) Conservation of Bio-diversity**

**(Outlay: ₹ 525.00 lakh)**

The main objective of the scheme is conservation of Biological Resources. Activities include habitat improvement, maintenance of rescue centres, fire protection conduct of anti poaching camps, water resource management, eco development activities, Wildlife Week celebrations, prevention of depredation of crops by animals etc. Implementation of activities in connection with Bio diversity conservation under Prakrithi Mithra Award and Budding birders are also included the scheme. An outlay of ₹525 lakh is proposed during the year 2017-18.

##### **(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 activities proposed are providing alternatives to the use of fire wood, conducting medical camps, providing additional facilities in school located in and around forest, developing bamboo based cottage industries, encouraging tribal to plant tree crops and fruit trees in the settlements, undertaking anti poaching camps, fodder plantations, biological and solar fences around vulnerable areas and employment generation through vocational training livelihood support to forest dependent communities, providing drinking water facilities to the forest fringe communities etc. Eco development activities are to be intensified and extended to all Protected Areas.

##### **B. 40% State share schemes**

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 (40% SS)**

15 wildlife sanctuaries, 5 national parks, one community reserve, Project Tiger and Project Elephant receive financial assistance under the scheme.

**i. Management of Wild life Sanctuaries (15 nos.)**

*(Outlay: ₹1120.00 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	115.00
2.	Wayanad WLS	160.00
3.	Idukki WLS	95.00
4.	Peechi Vazhani	70.00
5.	Peppara WLS	60.00
6.	Shendurney WLS	60.00
7.	Chimmony WLS	60.00
8.	Aaralam WLS	100.00
9.	Chinnar WLS	90.00
10.	Thattekkad Birds Sanctuary	75.00
11.	Mangalavanam Birds Sanctuary	40.00
12.	Kurinjimala Sanctuary	35.00
13.	Choolannur Peacock Sanctuary	40.00
14.	Malabar Sanctuary	45.00
15.	Kottiyoor WLS	75.00
	<b>TOTAL</b>	<b>1120.00</b>

**ii. Management of National Parks (5 Nos.)**

*(Outlay: ₹560.00 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	155.00
2	Silent Valley National Park	210.00
3	Anamudi National Park	65.00
4	Mathikettanmala National Park	65.00
5	Pampadumshola National Park	65.00
	<b>TOTAL</b>	<b>560.00</b>

### iii. Management of Community Reserve

(Outlay: ₹12.00 lakh)

Sl. No.	Name of Community Reserve	Amount (₹ in lakh)
1	Kadalundi Vallikkunnu Community Reserve	12.00

An amount of ₹12.00 lakh is proposed to meet the 40% State Share of CSS.

### iv. Project Tiger – 2 Tiger Reserves

(Outlay: ₹730.00 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 / Landscape Projects	Amount (₹ in lakh)
1	Periyar Tiger Reserve	440.00
2	Parambikulam Tiger Reserve	290.00
	<b>TOTAL</b>	<b>730.00</b>

### v. Project Elephant

(Outlay: ₹190.00 lakh)

Better protection and improvement of habitat of elephants and protection of people and their crops from elephant attacks are the objectives. The major activities are protection of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is proposed as 40% SS of CSS.

Sl. No.	Name of Scheme	Amount (₹ in lakh)
1	Project Elephant	190.00

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, equipments like wireless sets, vehicles included for protection and conservation, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of Wildlife attack, training and research to strengthen bio diversity conservation, maintenance of Vayals, digging water holes, construction of check dams, removal of obnoxious weeds, Nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

### (2) National Mission for Green India (40% SS)

National Afforestation Programme and Integrated Forest Protection Scheme are included under this.

#### **i. National Afforestation Programme**

**(Outlay: ₹1100.00 lakh)**

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC) (3) Supplementing livelihoods improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration(AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied eco system services (3) enhancing tree cover in urban/semi urban areas(4) Agro forestry and farm forestry (5)Eco restoration of wet lands (6) Promotion of alternate fuel energy sources. An amount of ₹1100 lakh is proposed to meet 40% State share of the CSS.

#### **ii. Integrated Forest Protection Scheme**

**(Outlay: ₹140.00 lakh)**

The activities proposed in the scheme includes assistance for fire protection and related works carried out in the forest, providing assistance for strengthening the infrastructure like equipment, buildings and vehicles. GOI has expanded the above programme by including four new components – (1) Protection and conservation of Sacred Groves (2) Conservation and Restoration of Unique Vegetation & eco system (3) Control and eradication of invasive alien species (4) Preparedness for meeting challenges of Bamboo flowering and improving Management of Bamboo forests. The provision is to meet 40% State share of the scheme.

### **3. Conservation of Natural Resources and Ecosystems (40% SS)**

Nilgiri Biosphere Reserve, Agasthyamala Biosphere Reserve, 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**

**(Outlay: ₹110.00 lakh)**

Total area of Nilgiri Biosphere Reserve is 5520.40 sqkm . The area of Kerala part of NBR is 1455.40 sq.km. The activities envisaged under the scheme include, habitat improvement, Forest protection, rehabilitation of landscape of threatened species and ecosystem, development of eco tourism, socio economic upliftment of local communities,

maintenance of protection corridors, setting up of pilot projects, value addition activities etc. During 2017-18, ₹110 lakh is proposed as 40% SS of CSS.

## **ii. Agasthyamala Biosphere Reserve**

**(Outlay: ₹ 110.00 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. Programmes like Eco-development, Protection of forest area and infrastructure development, Education, Training, Awareness Campaigns, Habitat Improvement and Mitigation of human and wild animal conflicts. During 2017-18, ₹110 lakh is proposed as 40% SS of CSS.

## **iii. Wetland Conservation**

**(Outlay: ₹ 28.00 lakh)**

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities include under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. 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 2017-18, ₹28 lakh is proposed as 40% SS of CSS.

## **iv. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protect areas**

**(Outlay: ₹ 400.00 lakh)**

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. There are 110 settlements within Wayanad Wild Life Sanctuary having a population of over 10000. Because of high human wild life conflicts and deprived of basic living facilities, majority of the villagers opted for voluntary re-location. During 2017-18, ₹400 lakh is proposed as 40% SS of CSS

## **V. Eco Tourism**

**(Outlay: ₹ 900.00 lakh)**

Eco-Tourism in and around forest areas other than Sanctuaries and national parks helps environmental conservation by promoting awareness among various groups. The activities proposed are managing tourism in an eco-friendly way in locations where the high influence of visitors tends to affect the environment detrimentally. Periodic reviews will be undertaken to ensure that the tourism initiatives do not adversely affect the goal of conservation.

It is proposed to develop a full fledged conservation park with 15 different themes in Bio conservation park Thamarassery range of Kozhikkode division, Abhayaranyam Biological Park at Kaprikkad, conservation of heritage plants at Chaliyam in Kozhikkode, a biodiversity park called Suvarnodyanam near Nedumbassery, Adivasi Ecotourism at Konni,

Elephant Care Centre, Kottor, Kappukadu. Besides there are large number of wildlife related ecotourism sites. It is also proposed to open more locations as eco-tourism spots with involvement of local people and through VSS and development of eco-tourism products, to be marketed in partnership with Tourism Department/Private Promoters. The other activities proposed are managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff and the local village, preservation of forest heritage sites, improvement of approach roads to ecotourism centres etc. During 2017-18, it is proposed to develop minimum facilities in 10 selected sites.

## **VI. Human Resources Development**

***(Outlay: ₹ 360.00 lakh)***

The existing facilities of training institutes at Walayar, Arippa and in the forest complex PTP Nagar are proposed to be strengthened. The other activities proposed include organisation of regular training programmes for the forest guards and foresters at the entry level, awareness and capacity building programmes for the various functionaries of Forest Department, NGO's and other development agencies connected with forestry activities. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken. The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars. The staff expenses and other establishment charges will be met from non-plan and only the cost of additional facilities and training expenses will be met from this provision. It is also proposed for the purchase of audio- visual equipments, maintenance of vehicles and buildings, honorarium to the guest faculty Management Development Programmes for Senior Officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry also. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Arippa.

## **VII. Resource Planning and Research**

***(Outlay: ₹ 250.00 lakh)***

Working Plans and Management Plans of Kerala Forest Department are documents prepared for management of the forests on scientific basis for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans. The working plans are prepared after elaborate inventory and data collections on the forest resources. There are 25 territorial divisions in the State and 18 divisions are having current working plans. Management plan for 2 divisions viz:- Chalakkudy and Kottayam will expire on 31.03.2017. Remaining 5 divisions are having no current working plan or management plan.

There are six silvi cultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are proposed under this scheme. The State has about 1.5 lakh hectares under production forestry. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is



proposed for the preparation of working plans, support for research activities and for genetically superior planting material.

### **VIII. Forest Management Information System and GIS**

**(Outlay: ₹150.00 lakh)**

For undertaking Forest Management Information System and GIS works, an amount of ₹150 lakh is proposed during 2017-18 for the following activities.

- (1) Introduction of computers down to forest station level
- (2) Replacement/Procurement of personal computers, laptops with internet connectivity, printers, multi functioning photocopiers, Global Positioning systems, Scanners, MM projectors, Online UPS servers, Solar chargers, Binoculars, Cameras, modern forestry equipments etc for the Department.
- (3) Upgradation/ Procurement of various operating softwares, GIS related softwares, IT related soft wares etc
- (4) AMC for PC, Laptops, GPS, Server, UPS, Plotters, CCTV's supplied & installed in various offices of the department.
- (5) Procurement of ipads.
- (6) Maintenance of existing PDAs
- (7) Providing digital signature certificate to officers .
- (8) AMC for FMIS modules, MAS module, Websites and Web portals
- (9) Wide Area Connectivity for all offices
- (10) Training on FMIS, GIS and other IT related activities
- (11) Expenses in connection with implementation of various e- governance activities
- (12) Implementation of various M- Governance activities.
- (13) Preparing a Detailed Project Report through reputed institutions to develop FMIS & GIS for the forestry sector and to integrate with working plans.
- (14) Implementation of wireless communication systems in the Department
- (15) Providing & maintenance of high bandwidth lease line connectivity at Forest HQ
- (16) Implementation of e- office at Forest HQ/ Division office/ Circle office
- (17) Procuring thematic maps from NRSA

### **IX. Extension, Community Forestry and Agro Forestry**

**(Outlay: ₹1400.00 lakh)**

National Forest Policy 1988 stipulates that 1/3<sup>rd</sup> of the total geographical area shall be covered with trees. To achieve this objective, massive tree planting programmes outside the forest area is essential. In order to encourage homestead and agro-forestry practices, it is proposed to undertake a massive tree planting programme outside the forest area with the involvement of people including school children, college students, union workers, LSG institutions etc. The successfully launched programme namely Ende maram, Nammude maram, Vazhiyathannal, Harithatheeram, Institutional Planting, Planting on Public land, Harithasree planting on Railway land, rivers/stream/canal banks or any other available land either with State or Central Govt. were expanded and continued during the last few years.

The outlay is also proposed for the component to incentivize land owners who taken up teak, sandalwood, mahogany and anjili tree planting in their land. The incentive amount is @ of ₹20 per plant. It is proposed to implement the scheme through local

VSS/EDC or Kudumbasree. The components proposed are incentives to conservation efforts, incentives to tree growers, acquisition of mangrove in habitat areas, bio diversity conservation programmes outside forests etc. It is to develop tree parks in Revenue Puramboke and outside forest lands with people's participation with a view to improve ecological services of forests in such locations viz Vanadeepthi programme was adopted during the last year. Also a part of the provision will be used for the enrichment of campus social forest activities in Universities and other major Educational Institutions. The greening component as part of urban environment improvement project proposed by the department of Environment and Climate Change will be supported as part of the initiative. The new components proposed as Citizen Conservator Programme, development of existing dilapidated parks, nature appreciation centre, greening rain shadow region of Idukki, nature camps, Eco Cadets, grants for Educational institutions to implement innovative programme, Bamboo planting, establishment of forestry information bureau etc.

#### **X. Rural Infrastructure Development Fund**

***(Outlay: ₹4500.00 lakh)***

An amount of ₹45 crore is proposed for projects under RIDF of NABARD. The outlay will be utilised for implementing projects approved by NABARD as well as for implementing ongoing NABARD assisted projects. In the case of new projects detailed project reports have to be recommended by Government to NABARD for sanction. During 2017-18, it is proposed to construct forest station complex, strengthen forest stations by constructing camp stations in the deep forests etc.

#### **XI. Measures to reduce Man - Animal Conflict**

***(Outlay: ₹1340.00 lakh)***

Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts of the State. The wild animals particularly wild elephants and wild boars, deers, porcupines, carnivores, snakes etc. frequently cause destruction to life and property. Construction of elephant proof trench, rubble wall and solar fencing are some of the activities undertaken to prevent the entry of wild animals in to the agricultural fields. The new components proposed are voluntary relocation and rehabilitation of people living in settlements inside forest, ready payment of compensation to victims of wild life attack and for crop damage, habitat improvement especially improvement of water resources, fodder and breeding grounds for wild life so as to prevent animals staying away from forest and Rapid Response Team (RRT) for effective intervention where man and animal conflict is frequently experienced. Establishment of corridors to connect fragmented habitats of wildlife construction of elephant ramps in different localities to enable elephants move away from roads inside forest. The revised amount recommended by the expert committee will be proposed as compensation to the farmers.

#### **XII. Zoological Park, Wild life protection and Research Centre, Puthur**

***(Outlay: ₹1500.00 lakh)***

The existing Thrissur Zoo is proposed to shift to another site where sufficient space is available for rehabilitating the animals. Accordingly a master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range,

Thrissur Division to accommodate 70 species of birds and animals in an open, naturalistic atmosphere for display. It is also aimed at developing a centre for captive breeding of endangered animals.

The designing of works proposed in the first phase is over and the necessary approval of CZA has already been obtained in August 2015. State Government has also issued orders for entrusting the Central Public Works Department with the implementation of the Master Plan dated 12.08.2016. CPWD has been requested to tender the works proposed to be executed in Phase I. During 2017-18, it is proposed to undertake construction of entry exit complex, open enclosures for various zoo animals, bio diversity centre for housing reptiles, research labs and captive breeding facilities, roads etc. An amount of ₹1500 lakh is proposed during 2017-18. Out of the total outlay, ₹1000 lakh is to be met from NABARD RIDF.

## IX. GENERAL ECONOMIC SERVICES

### 9.1 SECRETARIAT ECONOMIC SERVICES

#### State Planning Board

#### 1. Strengthening of State Planning Machinery

*(Outlay: ₹115.00 lakh)*

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with modern standards especially in the field of information technology and e-governance. An amount of ₹115.00 lakh is proposed in the Annual Plan for implementing following e-governance initiatives and modernisation of library for the year 2017-18.

Sl. No.	Components	Outlay (₹ in lakh)
<b>A</b>	<b>E-governance initiatives</b>	
1	Purchase of Computers/Laptop, Multifunction Printers, Document Scanner, Printer cum Scanner, Web Camera, Micro phones, digital Voice recorder, Wireless presenter with laser pointer, LAN Cable, Projector, DVDs/Pen drives, Photocopiers and refilling of toners, repair & maintenance and other consumables.	75.00
2	Development of Software / Purchase and renewal of Software/maintenance charges for website, software, video conferencing 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>B</b>	<b>Strengthening of SPB Library</b>	
1	Journals / Books/ Newspapers	40.00
2	Renewal of online Databases/ Online journals	
3	Digitization of archives and rare publication	
4	Manpower - Library trainees & digitization	
5	Purchase of CDs and CD racks	
6	Fumigation and Pest Control	
7	Purchase of furniture	
	<b>Total</b>	<b>115.00</b>

## 2. Strengthening of District Planning Machinery

**(Outlay: ₹1060.00 lakh)**

The district planning machinery in the state has to be strengthened with the advent of the second phase of decentralization and to tap the potential avenues of information technology and e-governance. All District Planning Offices in the state will have to be equipped with sufficient infrastructure facilities including computers and accessories, office equipment etc. An outlay of ₹1060.00 lakh is proposed for the year 2017-18 to implement the following activities.

- Construction of DPC Secretariat Buildings – Completion
- Preparation of District Plans
- Expense of vetting of Local body plans
- Procurement and maintenance of computers/Laptops, UPS, Printers, Xerox machines, Micro phones, digital Voice recorder, wireless presenter with laser pointer, furniture and equipment for better utilization of information technology
- Setting up of video conference hall at DPC Secretariat Buildings
- Rolling out e-office in District Planning Offices
- Expenditure incurred by District Planning Offices in connection with the functioning of the four Missions announced by the government.
- Hiring of an additional vehicle for each DPOs for the purpose of monitoring of MPLADS and other development schemes.
- Expenditure related to team of experts/resource persons for the Second edition of peoples planning campaign.

## 3. Preparation of Plans and Conduct of Surveys and Studies

**(Outlay: ₹650.00 lakh)**

The objectives of the scheme are preparation of various Plans, conducting surveys & studies and capacity building of technical officers of SPB. An outlay of ₹650.00 lakh is proposed for the scheme during the year 2017-18 as follows:

SI No.	Activities	Outlay (₹ in lakh)
1	Introduction of the System of Awards to Departments	30.00
2	Internship scheme for PG students from reputed Universities/ Institutions on specific areas pertinent to the development of the economy.	1.50

3	Plan Monitoring Initiatives - In order to strengthen the monitoring mechanism, the State Planning Board shall initiate appropriate steps to constitute 'Monitoring Cells' at Directorate of Panchayats and Directorate of Urban Affairs comprising of higher level Technical Officers of State Planning Board and the Directorates in consultation with the Departments concerned for the effective monitoring and evaluation of plan schemes being implemented. Further State Planning Board shall also be taken steps to strengthen the existing monitoring cells in SCDD and STDD in consultation with the Departments.	
	Technology Development of PLANSPEACE Project	
	<ul style="list-style-type: none"> <li>Software Development, Manpower Cost for 2 Senior Software Engineers and one Senior Technical Assistant.</li> </ul>	
	<ul style="list-style-type: none"> <li>Manpower cost for Project officer working at Kerala State Planning Board (on deputation)</li> </ul>	
	<ul style="list-style-type: none"> <li>Honorarium to Senior Project Consultant(On contract basis) (Rs.39000×12) (PG in Computer Science, PGDCA, CCNA and MCSE having minimum two years of experience)</li> </ul>	
	<ul style="list-style-type: none"> <li>Manpower cost for Project Associates (On contract Basis) for District level Data Updation for 14 District Planning Offices and one at Plan Coordination Division (salary for One year)</li> </ul>	
	<ul style="list-style-type: none"> <li>State &amp; District Level Users Training</li> </ul>	
	<ul style="list-style-type: none"> <li>Communication, stationery Operational Cost, Institute Overhead Charges and other expenses</li> </ul>	
	<b>Sub Total</b>	<b>62.00</b>
4	Convening of various meetings and Training	1.00
5	Developing of web enabled and pre press ER 2017	7.00
6	Procurement of a Reso Machine	2.50
7	Conduct of training programmes inside and outside the state with a view to enhance the capacity of the Officers (through Evaluation division)	20.00
8	Survey & studies conducted by SPB	357.00
9	Conduct of seminars, workshops, lectures etc, - inviting experts of national/ international acclaim	150.00
a	Printing works	19.00
b	Exhibition and other programmes in connection with official language-malayalam	
c	Distribution of Publications	
d	AMC of Biometrics	
e	Advertisement charges through print and other medias	
	<b>Total</b>	<b>650.00</b>

#### 4. Purchase of Vehicles and Furniture for State Planning Board and District Planning Offices

**(Outlay: ₹100.00 lakh)**

An outlay of ₹100.00 lakh is provided for the year 2017-18 for purchasing vehicles including hiring charge of vehicle and furniture for State Planning Board and District Planning Offices.



## 5. Construction of Building for State Planning Board

**(Outlay: ₹150.00 lakh)**

An outlay of ₹150.00 lakh is proposed for the construction of staff quarters, construction/ renovation of the buildings of SPB for the year 2017-18.

## 6. Project Financing Cell for Maximizing Investments in the State

**(Outlay: ₹175.00 lakh)**

A Project Financing Cell has been set up in the State Planning Board to tap extra budgetary funding sources for the state. The Project Financing Cell, in consultation with Government Departments, offer need based technical services for State Government Department/statutory authorities/Local Governments to structure viable projects using extra budgetary sources including Public Private Partnerships (PPP). In the coming fiscal (2017-18) there is a felt need to conduct some thematic/sectoral workshops to initiate sectoral project development, create sectoral understanding and induce confidence on developing projects with extra budgetary funds including PPP. PFC also intends to carry out some studies including the ongoing one on development of Infrastructure Master Plan 2030 as well as on development of model PPP Projects in areas which are vital in the development scenario of the state. The study reports should be published and make available to the stakeholders. During the year 2017-18, an outlay of ₹175.00 lakh is proposed for various activities including administrative expenses of the Project Financing Cell as follows.

Sl. No.	Components	Outlay (₹ in lakh)
A.	Administrative Expenses	
1.	Salaries	75.00
2.	Wages	11.00
3.	Medical Reimbursement	2.00
4.	Tour TA/Transfer TA/LTC	3.00
5.	Telephone Charges	1.50
6.	Other items	2.00
7.	Motor vehicle repair and maintenance	1.00
8.	POL	2.00
	Sub Total (A)	97.50
B.	Programmes	
1	Seminars, Workshops, & Capacity building.	10.00
2	Studies (Ongoing and New) Infrastructure Master Plan, Development of Model PPP projects	67.50
	Sub Total (B)	77.50
	Total (A+B)	175.00

## Central Plan Monitoring Unit

### 7. Modernization of Central Plan Monitoring Unit

*(Outlay: ₹15.00 lakh)*

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department to monitor State Plan schemes, Centrally Assistance Schemes, Externally aided projects, Flagship Programmes, implementation of Twenty Point Programme:2006, MPLADS etc. An outlay of ₹15.00 lakh is proposed for the year 2017-18 to meet the expenditure on strengthening the CPMU by providing modern facilities, training and awareness programmes, maintenance of equipment installed in the CPMU, purchase of stationery and customization of RFMS software.

### 8. 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 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, an amount of ₹35.00 lakh is proposed in the Annual Plan 2017-18.

## Personnel & Administrative Reforms Department IMG

### 9. Institute of Management in Government(IMG)

*(Outlay: ₹700 .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 outlay of ₹700.00 lakh is proposed in the Annual Plan 2017-18 to undertake the following activities.

Sl. No.	Activities	Amount (₹ in lakh)
1	Centre for Good Governance	700.00
2	Extension of Hostel Building at IMG RC, Kochi	
3	Construction and furnishing of New Hostel at IMG RC, Kozhikode	
4	Purchase of computer and Peripherals	
5	General Infrastructure Development and Non-salary training expenses including software development, installation and operation with NIC support	

6	Infrastructure Development at IMG regional centre, Kozhikode	
7	Infrastructure Development at IMG regional centre, Kochi	

## 10. Training Programme - STP

*(Outlay: ₹1300.00 lakh)*

Institute of Management in Government as the nodal agency to implement State Training Policy is expected to engage in building capacity among various categories of civil servants to strengthen governance in the state. An amount of ₹1300.00 lakh is proposed in the Annual Plan 2017-18 for the following activities.

Sl. No.	Activities	Amount (₹ in lakh)
1	State Training Policy Programmes (STP)	1000.00
2	Induction Training	100.00
3	Induction Orientation for Gazetted Officers	50.00
4	Development of Training Aids	50.00
5	Capacity building of faculty and staff	20.00
6	Training for differently abled employees	15.00
7	Setting up of interactive portal for e-learning	25.00
8	Documentation of best practices	40.00
	<b>Total</b>	<b>1300.00</b>

## CDS

## 11. Centre for Development Studies

*(Outlay: ₹410.00 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 2017-18 is ₹410.00 lakh. The amount is for under taking the following activities.

Sl. No.	Components	Amount (₹ in lakh)
1	Procurement of Book , Journals & Database for Library	87.00
2	Up gradation of Computing Facilities	37.50
3	Construction and renovation of Campus Infrastructure	73.00
4	Purchase of Furniture	5.50
5	Purchase of Office Equipment	16.00
6	M.Phil, Ph.D Fellowships and Merit-cum-Means Scholarship for the MA course	62.00
7	Renovation and Maintenance of Campus, Buildings and Equipment	93.00
8	Publication and Research Support	36.00
	<b>Total</b>	<b>410.00</b>

## Legislature

### 12. Computer Based Information System for Legislature Secretariat/ MLAs

*(Outlay: ₹80.00 lakh)*

The project was started during the 10<sup>th</sup> five year plan aimed at modernizing the functioning of Legislature Secretariat. Almost all sections have been automated during the previous years. For continuing the project, an amount of ₹80.00 lakh is proposed in the Annual Plan 2017-18. The components of the project are e-office system for Legislative Secretariat, e- assembly system for Kerala Legislature Assembly, network and security firewall upgradation in MLA Hostel, purchase of computer and related accessories, maintenance of existing infrastructure in the Legislature Secretariat (Charges for website, consumables, AMC etc.), upgradation of computer facilities in the Legislature Secretariat, and upgradation and replacement of computers, printers, UPS etc.

### 13. Modernization of Kerala Legislature Library

*(Outlay: ₹17.00 lakh)*

This scheme was launched in 2010 aimed at digitizing the Legislative Records and making it accessible to the public through the official Website of Kerala Legislative Assembly. An amount of ₹17.00 lakh is proposed for implementing the following components in the Annual Plan 2017-18.

Sl. No.	Components	Amount (₹ in lakh)
1	Modernisation of Legislature Library by using IT	5.00
2	Book Shelves (50 Nos)	10.20
3	Photocopier (1 No)	1.50
4	Book Trollys (1 No)	0.20
5	Vaccum Cleaner (1 No)	0.10
	<b>Total</b>	17.00

## Treasury

### 14. Computerisation of Treasuries

*(Outlay: ₹540.00 lakh)*

This scheme is intended to computerize the offices under the Directorate of Treasuries to ensuring better and faster service delivery to the public. An amount of ₹540.00 lakh is proposed in the Annual Plan 2017-18 for implementation of following components.

Sl. No.	Components	Physical target (Nos.)	Amount (₹ in lakh)
1	Purchase of Computers, consumables & accessories		72.50
2	Purchase of Diesel Generator sets	41	207.00
3	Biometric punching machines	23	23.00
4	Camera surveillance in treasuries –CCTV camara	219	7.50
5	Facility Management System		130.00

6	UPS Battery	300	45.00
7	Token vending & Display System	100	30.00
8	Touch screen monitors	100	10.00
9	Loose counting with fake note detector	100	15.00
<b>Total</b>			<b>540.00</b>

**15. Upgradation of Infrastructure and Introduction of Central Server System**  
(Outlay: ₹ 1500.00 lakh)

It is an ongoing scheme intended for the up gradation of infrastructure facilities of treasuries. An amount of ₹1500.00 lakh is proposed for implementing the following components during 2017-18.

Sl. No.	Components	Amount (₹ in lakh)
1	Integrated Financial Management System(IFMS)	600.00
2	Up gradation of Central Server	100.00
3	Software License for Central Server	100.00
4	Construction of buildings	700.00
<b>Total</b>		<b>1500.00</b>

**16. Capacity Building and Service Delivery in Treasury Dept.**  
(Outlay: ₹ 60.00 lakh)

It is an ongoing scheme intended to train treasury staff in the fields of IFMS projects, Technical Training Programme, Cyber Security etc. An amount of ₹60.00 lakh is proposed for the year 2017-18 as outlined below.

Sl. No.	Activities	Amount (₹ in lakh)
1	Setting up of Regional Training Centre at Changanassery	15.00
2	Training of IFMS projects with the Training facility of IIITMK	8.00
3	Training programme of National Productivity Council (50 officers )	10.00
4	Technical Training Programme at RTTC(BSNL)	10.00
5	Basic and advanced Training ( 200 Officers)	17.00
<b>Total</b>		<b>60.00</b>

**Registration**

**17. Computerisation 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 in the Annual Plan 2017-18 for implementing the following components.

Sl. No.	Components	Amount (₹ in lakh)
1	Facility Management System in the Department	100.00
2	Network connectivity in Registration offices	170.00
3	OPEN PEARL project	100.00
4	e-Stamping	50.00
5	Replacement of Old and Obsolete Computers & Peripherals	160.00
6	Implementing e-office	20.00
	<b>Total</b>	<b>600.00</b>

#### 18. Modernisation of Registration Department

*(Outlay: ₹400.00 lakh)*

Registration Department proposes to continue the modernisation programme with IT Facilities and development of basic infrastructure in offices. An amount of ₹400.00 lakh is proposed for the implementation of the following components in the Annual Plan 2017-18.

Sl. No.	Components	Amount (₹ in lakh)
1	Providing Basic Infrastructure facilities in Offices	200.00
2	Outsourcing Binding Works	50.00
3	Modernization of Record rooms (Compactors)	150.00
	<b>Total</b>	<b>400.00</b>

#### Kerala Public Service Commission

#### 19. Computerization of KPSC

*(Outlay: ₹ 220.00 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. An amount of ₹220.00 lakh is proposed for undertaking the following activities during the year 2017-18.

Sl. No.	Components	Amount (₹ in lakh)
1	Computers/Laptops and accessories - Printers, UPS etc.	100.00
2	e-Office implementation by NIC	100.00
3	Training	20.00
	<b>Total</b>	<b>220.00</b>



## Vigilance & Anti-Corruption Bureau

### 20. Modernization of Vigilance Department

*(Outlay: ₹ 450.00 lakh)*

The scheme 'Modernisation 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 ₹450.00 lakh is proposed during 2017-18 for implementing the following components as shown below.

Sl. No	Components	Amount (₹ in lakh)
1	Purchase of Desktop computers/laptop, Laser printer, UPS and Digital photo copiers	51.00
2	Strengthening of Technological Capability of VACB	110.00
3	Purchase of Vehicles ( Bolero Lxi -12 Nos)	80.00
4	Diesel Generator 125 KV	14.00
5	Community Outreach Programme-	100.00
6	Research and Training	25.00
7	Organising and attending conferences and workshops	20.00
8	Creative Vigilance Scheme- public awareness	50.00
	<b>Total</b>	<b>450.00</b>

### 21. Construction of Buildings for Vigilance Department

*(Outlay: ₹300.00 lakh)*

The scheme is indented to construct additional floor to VACB Directorate and new buildings for District Offices. An amount of ₹300.00 lakh is proposed in the Annual Plan 2017-18.

## Law

### 22. Modernization of Law Department

*(Outlay: ₹ 120.00 lakh)*

This scheme started in the year 2003-04 with the objective of 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. A 'knowledge base' containing very large number of pages of law information has also been prepared in digital format and made available to the users. An amount of ₹120.00 lakh is proposed for the implementation of the following activities for the year 2017-18.

- LIMS- Hardware and software Up gradation, maintenance and AMC
- Onsite Handholding Support- to deploy three persons experienced in LIMS at Law department for full time support for a period of 12 months
- Digitization of Old Files kept in Record Room of Law Dept.

- Feature Addition cost of KELTRON
- Migration from Oracle to Open source software

## **Kerala State Audit Department**

### **23. Modernization of Local Fund Audit Department**

**(Outlay: ₹ 220.00 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 ₹220.00 lakh is proposed for the implementation of the following activities for the year 2017-18.

<b>Sl. No.</b>	<b>Activities</b>	<b>Amount (₹ in lakh)</b>
1	Keltron technical support (AIMS software)	7.00
2	Keltron technical support (e-Office & Post audit)	10.00
3	Keltron post audit module development and configuration	12.00
4	BSNL Server charge & Net setter charge (rent)	5.00
5	AIMS post audit training	1.00
6	Computerisation and Modernisation including purchase of desktop computers	90.00
7	Digitisation and software development of Charitable Endowment Section	10.00
8	Modification work at sub offices and district offices, electrification, networking at all sub offices	80.00
9	Purchase UPS, Photocopier, Printer(Black and white), Multi Scanning Printer	5.00
	<b>Total</b>	<b>220.00</b>

## **Police**

### **24. Modernization of Police Department**

**(Outlay: ₹4700.00 lakh)**

Kerala Police has initiated on modernization programme with a view to tackle the challenges of the 21<sup>st</sup> century especially through implementation of various technology-intensive IT enabled projects. These projects are aimed at enhancing the efficiency of the department especially in cutting edge areas of field level policing and improving the quality of public services rendered by the department. An amount of ₹4700.00 lakh is proposed to implement various programmes during the year 2017-18 as given below.

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
1	Community Policing (Janamaithri Suraksha Project)	Introduction of the Project in 50 more Police Stations	370.00
		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/CIs of Janamaithri Police Stations (Range Level)	
		Training and Printing/Publicity for the newly introduced project on drug abuse	
		Community Policing Varthapathrika and Journal	
		Janamaithri Kendram Project activities	
		Janamaithri Suraksha Project publicity	
		International Seminar on new methodologies in Community Policing	
		Database Creation	
		Janamathri Headquartes Building & Logistics	
		Coastal Security (Facilities for Kadalora Jagratha Samithis, Training for Stake Holders, Coastal Security Exercises, Training for newly recruited SIs in Coastal Areas etc)	
2	Student Police Cadet (SPC)	State & District level Administrative expenses & Programmes	900.00
		Expenditure for running SPC Project in 533 Schools(junior & senior )	
3	Up gradation of Policing in SC/ST Colonies	Improvement of SMS - conducting Adalath / Sabhas of (alternate immediate dispute resolution in colonies )	30.00
		Sabha Hall	
4	Upgradation of Scientific Investigation	<b>A. Digital Finger Print Scanners for Police Station</b>	450.00
		<b>B.Up gradation of Forensic Science Laboratory and Regional FSLs</b>	
		Setting up of Regional FSL, Kochi (Procurement of equipments, lab wares, Chemicals, Furniture etc.)	
		Annual Maintenance Contract for FSL and RFSL equipments (Improvement of quality of examination and ensure accuracy of results)	
		DNA Kits/Chemicals/Lab wares for FSL & RFSL and	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Cyber Forensic Tool for HQ Laboratory	
		Setting up of a State-of-the-art training cum lecture hall at RFSL Kochi for training of Judicial Officers, Police Officers and Public Prosecutors in Scientific Investigation	
		<b>C. Up gradation of Finger Print Bureau</b>	
		Setting up of Laboratory and installation of equipments (Civil & Electrical Works)	
		Annual Maintenance Contract for Automated Finger Print Identification System.	
5	Up gradation of Telecommunication facilities	Wireless Equipments (LB, HB, UHF Repeaters, LB, HB, UHF Static Sets, LB, HB, UHF Antennas, Hand Held sets, Batteries Cables and UPS)	600.00
6	Internal Administrative Processing System (iAPS)	Software Development	
		Purchase of Desktop PCs & CPUs -400Nos	
		Purchase of Sheet Feed Scanner – 20 Nos	
		Purchase of UPS -10 Nos	
		Electrification and Networking	
		Software Upgradation	
		Upgradation of Servers	
		Hardware Maintenance and Support	
		Administrative Cost for Server	
		Annual Maintenance Contract	
		User Training & Hardware Training -1000 Persons	
7	Technology Up gradation of Cyber Crime Investigation	Cyber Forensic Training for Police Officers and Capacity Building (100 Persons)	
		Hi-End PCs and Work Stations for Cyber Cells and Cyber Police Stations for Forensic Analysis (50 Units)	
		Black Servers & Accessories for Big Data Analysis in Cyberdome	
		COCON - Cyber Training & Security Conference and follow up action	
		Internet Monitoring, Software & Hardware / Money Laundering Prevention Software/Hardware/for Cyberdome	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		and its Extension Centres at Kochi and Kozhikode	
		High Speed Internet Dash Board with AMC for 2 years	
		Laptops for Cyberdome (4 Units)	
8	GIS Enabled Law Enforcement for Better Service Delivery to Citizens	Vehicle Mounted GPS unit with Crime & POI recording facility for Police Stations	
		Vehicle Mounted GPS unit – Basic Tracking Device for Circle and Sub Divisional Police Offices	
		Annual Maintenance Contract charges	80.00
		Customization of Web application and Development of new Mobile Applications	
		Installation & Commissioning charges	
		Body Cameras	
9	Construction of District Training Centres	Construction of District Training Centres in Kasaragod, Wayanad, Palakkad, Districts (Rs 150*3)	450.00
10	Strengthening Resources of Police Stations.	Software (Operating Systems, MS Office Tools)	
		Essential furniture	350.00
11	Providing Additional rooms /space for Police stations	Reception/Rest Rooms/Women/Children friendly Room/ Senior Citizen Help Desk etc - 250 Sq.Ft @ ₹5,00,000/- (100 Police stations)	500.00
12	Setting up of District Control Rooms	Construction of Building, Infrastructure and Logistics (4 Districts @ ₹20 lakh/district)	80
14	Scheme for protection of senior citizens	Establishing Database of Senior Citizen living alone and Regular Visit and Grievance Redressal System	50.00
15	Scheme for Disabled friendly Police Stations	Construction of Ramp and Disabled Friendly Toilets in 125 Police Stations (Rs @.4,00,000/-).Name of the scheme shall be erected in newly constructed toilets for public awareness.	500.00
16	Strengthening of Intelligence set-up	Lawful Interception System with CRIM	
		High-end Database Servers, Client System for Digital Reporting, Network Equipment, GSM Tracker, Face Recognisers, Android Application Development Software, PC Spy with Staelth USB Stick	150.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Digital Camera, Spy Cameras, Binoculars,	
<b>Total</b>			<b>4700.00</b>

## 25. 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 2017-18 is to implement the following components.

Sl No	Components	Amount (₹ in lakh)
1	Pink Police Control Rooms for Women Safety, State Control Room in 13 Districts @ ₹5 lakh	65.00
2	Running of Family & Women Counselling Centres, including remuneration to Counsellors	50.00
3	Improving facilities for Women visitors in Police Stations like Bath Rooms, Waiting Rooms and Improving Vanitha Helpline in 43 places.	108.00
4	Women Victim Support Scheme	20.00
5	Training on Gender Awareness to Police Officers	57.00
6	Self Defense Programmes & Trainings & Asset Creation in all Districts	100.00
7	Safety of Women and Children in Vehicles – Training for Drivers (Auto, Bus, Taxi)	50.00
8	National Gender Security & Sensitisation Workshop	25.00
9	Nirbhaya Gadgets, Project, Schemes	50.00
10	Remuneration to Nirbhaya Volunteers in 5 Cities	75.00
<b>Total</b>		<b>600.00</b>

## 26. National Scheme for Modernization of Police Forces (Core Scheme-State Share 40%)

*(Outlay: ₹ 2000.00 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 extremist affected areas, setting up of training centers, construction of buildings for Police stations & residential building for Police officers, Setting up of crime & criminal tracking



network systems, Establishment of counter insurgency and antiterrorist schools, Revamping of civil defense, Strengthening of Fire and Emergency Services etc. An outlay of ₹2000.00 lakh is proposed as state share towards the scheme for the year 2017-18.

## **Judiciary**

### **27. Planning and Management Unit in the High Court**

**(Outlay: ₹10.00 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 ₹10.00 lakh is proposed for the year 2017-18 for meeting the expenses in connection with the functioning of Planning and Management Unit in the High Court.

### **28. Modernisation of Courts including Setting up of Model Courts**

**(Outlay: ₹ 240.00 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 2017-18 an amount of ₹240.00 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.

### **29. E-Governance of High Court and Subordinate Courts**

**(Outlay: ₹ 200.00 lakh)**

The scheme is aimed at modernizing of High court and Subordinate Courts with the use of ICT. An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 for the following e-governance initiatives in High Court and Subordinate Courts in the State.

- Scanning Digitization and digital preservation of case records
- Additional Technical Manpower support for the existing systems and services in the High Court.
- Computerization of High Court and subordinate courts
- Dictation software to judicial officers

## **Prosecution**

### **30. Modernisation of Prosecution Department**

**(Outlay: ₹ 110.00 lakh)**

The scheme is aimed at modernization of the Prosecution Department. An amount of ₹110.00 lakh is proposed in the Annual Plan 2017-18 for the purchase of furniture, on-line

subscription of criminal law journal, internet charges to APP offices, training to prosecutors, inverter for Directorate, purchase of 70 laptop, AMC for photocopier & Desktops and construction of Prosecution Directorate. Of the total an amount of ₹30.00 lakh is proposed in the Annual Plan 2017-18 for the construction of Prosecution Directorate Building.

## **Excise Department**

### **31. Modernisation of Excise Department**

**(Outlay: ₹525.00 lakh)**

As part of modernization of Excise Department an amount of ₹525.00 lakh is proposed for the year 2017-18 to implement the following activities.

<b>Sl. No.</b>	<b>Components</b>	<b>Amount (₹ in lakh)</b>
1	Implementation of Wireless Communication System in Excise Department	200.00
2	Modernization of Excise Check posts	90.00
3	Modernization of Excise field offices	35.00
4	Dressing Room and Toilet facilities for Women Excise Civil Officers	152.00
5	Two wheelers for kWomen Patrolling Squad	48.00
	<b>Total</b>	<b>525.00</b>

### **32. Improving Facilities to State Excise Academy and Research Centre**

**(Outlay: ₹175.00 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 ₹175.00 lakh is proposed in the Annual Plan 2017-18 to carry out the following activities.

<b>Sl. No.</b>	<b>Activities</b>	<b>Amount (₹ in lakh)</b>
1	Construction of Barrack and Rooms for WCEO Trainees	66.00
2	Leveling of Parade Ground (Filling 30 cm thick good quality earth after leveling the existing earth using hydraulic excavator, watering, ramming and rolling using power roller etc.)	12.00
3	Roofing and side covering works of Swimming pool	30.00
4	Renovation of pond, construction of drain and RCC duct for laying UG cables	10.00
5	Purchase of Pistol (10 Nos.)	3.00
6	Setting up of Museum and Library and purchase of books	20.00

7	Purchase of chapathi making unit	5.00
8	Purchase of fatigue implements	0.50
9	Purchase of Bus attached to the training institute	18.00
10	Purchase of Led TV	0.50
11	Paving interlocking concrete blocks around the main building	10.00
<b>Total</b>		<b>175.00</b>

### 33. Awareness and anti-drug activities (New Scheme)

*(Outlay: ₹ 50.00 lakh)*

Alcohol /drug substance abuse is an increasing menace in the society. In order to curb the menace an amount of ₹50.00 lakh is proposed for the year 2017-18 for conducting awareness programme, campaign against alcoholism in educational centers, SC/ST settlement areas and setting up of resource group with audio visual mobile awareness unit.

### Commercial Taxes

### 34. Modernization of Check Posts (New Scheme)

*(Outlay: ₹5000.00 lakh)*

At present all the check posts are functioning separately in congested areas which causes heavy traffic problems and tricky for smooth movement of goods. In order to eliminate the constraints and speedy clearance of goods vehicle it is proposed to set up modern integrated Data Collection and Facilitation Centers (DC&FC) of six line departments with all modern infrastructure facilities at Bengara Manjeswaram and Muthanga, Wayanad . It is also proposed to modernize the infrastructure facilities of the existing other check posts under commercial taxes departments during the Annual Plan 2017-18. The scheme includes erecting platform for checking vehicles, construction of new building, facilitating container cabins etc. An amount of ₹5000.00 lakh is proposed for the year 2017-18 for implementing the following activities.

Sl No.	Activities	Amount (₹ in lakh)
1	DC &FC Bengara Manjeswaram	2500.00
2	DC &FC Muthanga ,Wayanad	2000.00
3	Modernization /renovation of other checkposts	500.00
	<b>Total</b>	<b>5000.00</b>

### 35. IT Infrastructure Development

*(Outlay: ₹1700.00 lakh)*

In the wake of the introduction of GST in the state, the infrastructure facilities of Commercial Tax Department have to be modernized with ICT facilities. For the effective implementation, replacement of obsolete IT equipments, connectivity up gradation, archival of old records, digital signature procurements an amount of ₹1700 lakh is proposed for the year 2017-18. Of the total, an amount of ₹200.00 lakh is set apart for GST infrastructure and implementation project approved by the government.

### **36. Public Awareness and Capacity Building Programme.**

***(Outlay: ₹ 800.00 lakh)***

In order to encourage voluntary tax compliance by citizens, an amount of ₹800.00 lakh is proposed for the year 2017-18 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 workshops. Of the total, an amount of ₹200.00 lakh is set apart for capacity building programmes of the taxes department. The training and capacity building programmes may be arranged in consultation with the reputed training institutions.

#### **GIFT**

### **37. Gulati Institute of Finance and Taxation**

***(Outlay: ₹ 350.00 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 2017-18, an amount of ₹350.00 lakh is proposed for implementing various activities like conducting studies, training and seminars. Of the total an amount of ₹300.00 lakh is provided as one time endowment grant for conducting various studies pertains to finance and taxation which includes the proposed two studies viz, Implications of GST in Kerala and Productivity of public expenditure in Kerala. Grant will be released subject to DPR in conformity with the guideline stipulated by the RBI and Govt. of India in this regard.

#### **Land Revenue**

### **38. Conservation of Heritage Buildings in Revenue Department**

***(Outlay: ₹110.00 lakh)***

The scheme is aimed at preserving the old buildings owned by Revenue Department as heritage buildings through proper conservation measures and repairs. Some of these buildings can be converted into Museums, Libraries and other places of historical and cultural interest. An amount of ₹110.00 lakh is proposed for the conservation of the following heritage buildings during the financial year 2017-18.

- 1) Taluk office, Devikulam , Idukki - ₹ 50 lakh
- 2) Taluk office, Vadakkara, Kozhikodu - ₹ 50 lakh
- 3) Village Office, Idukki - ₹10 lakh

### **39. Protection of Public Wealth –Kerala State Land Bank Project**

***(Outlay: ₹ 50.00 lakh)***

Kerala Land Bank Project envisages the protection of Government land from encroachments. The project was started in 2008-09 with the following three fold objectives:

- (i) Inventorisation of Government Land.
- (ii) Surveillance and protection

(iii) Revenue enhancement

For continuing the activities, an amount of ₹50.00 lakh is proposed for the year 2017-18 to carry out the following activities.

SI No.	Activities	Amount (₹ in lakh)
1	PLPMS	6.00
2	Enforcement Unit in 4 Districts. (Maintenance)	42.40
3	Office Expenditure (Telephone, Internet, Toll Free System, Unforeseen Expenses etc.)	1.50
4	Travelling expense for the campaigning Officers	0.10
<b>Total</b>		<b>50.00</b>

#### 40. Smart Revenue Offices in Kerala

**(Outlay ₹1500.00 lakh)**

The scheme is aimed at transforming the revenue village offices into 'SMART' offices using the avenues of Information Technology in a phased manner. An amount of ₹1500.00 lakh is provided for construction of 60 newly designed modern village offices in 14 districts with furniture and online services during the financial year 2017-18.

#### 41. Computerization in Revenue Department.

**(Outlay ₹1600.00 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 2017-18, an amount of ₹1600.00 lakh is provided and the following components are included.

Sl. No.	Components
I	Computerization of Land Records
	A. Digitization of land records and integration of spatial data
	a. 665 villages (new)
	b. 882 villages (on going)
	c. Software Development (Revenue related service Module)
	d. Capacity building, TA, Telephone charges
	e. System support (software upgradation of server, licensee fee to SDC)
	f. IEC @25 lakh per District

	g. Adhaar linking
	h. Integrated citizen information system
II	Infrastructure up gradation
	a. Front office
	b. Facility management service
	c. Procurement of Hardware
III	Kerala State Land Board- Strengthening of Taluk Land Board and Land Tribunals with Integrating web based monitoring mechanism

#### 42. Construction of Staff Quarters (New Scheme)

*(Outlay: ₹800.00 lakh)*

Many Village offices in our state are situated in remote areas where there is no lodging and travelling facilities. Employees working in such village offices are struggling to reach offices. This affects the efficiency of such offices. Therefore, it is highly essential to construct staff quarters for employees working in such remote village offices. An amount of ₹800 lakh is proposed for the construction of 60 staff quarters during 2017-18

#### 43. Modernization of Collectorate Conference Hall (New Scheme)

*(Outlay: ₹40.00 lakh)*

An amount of ₹40.00 lakh is proposed for the renovation of 3 Collectorate Conference Halls at Kollam, Ernakulam and Palakkad during the year 2017-18.

#### 44. Basic amenities in Village Offices (New Scheme)

*(Outlay: ₹1500.00 lakh)*

In Kerala there are 1535 Village Offices. Most of the Village Offices do not have basic amenities such as drinking water, toilets, resting rooms for public, record rooms etc. An amount of ₹1500 lakh is proposed in the Annual Plan 2017-18 for undertaking the following activities.

Sl. No.	Activities	Amount (₹ in lakh)
1	Providing drinking water facility for 637 village offices	337.00
2	Construction of Toilets in 63 village offices	63.00
3	Maintenance of 70 Village offices	300.00
4	Construction of additional room in 67 village offices	650.00
5	Construction of compound wall in 70 village offices	150.00
	<b>Total</b>	<b>1500.00</b>

#### ILDM

#### 45. Institute of Land and Disaster Management

*(Outlay: ₹150.00 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 ₹150.00 lakh is proposed for implementing the following components during 2017-18.

Sl. No.	Component	Amount (₹ in lakh)
1	Refurbishing of trainee hostels and class rooms(6945.16 m <sup>2</sup> )	10.00
2	Maintenance of electrical, water and drainage connections within the campus	5.00
3	Providing roof protection to 20 year old hostel buildings (Approx 1000 m <sup>2</sup> )	20.00
4	Open air auditorium for trainees' entertainment	10.00
5	Decentralized training programmes at District Collectorates and Taluk Offices	40.00
6	Faculty fee for hired trainers, Food expenses for trainees, Room rent and Training materials	50.00
7	Publication (Revenue Guide & Revenue Vartha)	15.00
	<b>Total</b>	<b>150.00</b>

## Disaster Management

### 46. 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 activities during 2017-18.

Sl. No.	Projects	Activities	Amount (₹ in lakh)
1	Construction of Head Quarters for State Disaster Management Authority.	Building Construction (continuing)	300.00
2	Community based disaster risk reduction (CBDRR)	1. Formation of Task forces 2. Formation of Civil defense 3. Awareness generation on DM (IEC activities & public campaigns) 4. Community Based Disaster Management programmes 5. Capacity Building Programmes 6. Trainings to the above	70.00
3	Strengthen State Disaster Response Force	State Disaster Response Force(SDRF)	15.00
4	Strengthen Fire and Rescue Services	Fire and Rescue Service Capacity Building	15.00

5	Strengthen the network of Emergency Operations Centres	1. State and the Districts to function effectively as the technical and scientific backbone of disaster risk reduction in the state	20.00
6	Strengthen instrumented monitoring and science and technology for disaster risk reduction	1. Strengthen Instrumented hazard monitoring and early warning system of the state and Districts. 2. Hazard, Vulnerability & Risk Assessment	15.00
7	Mainstreaming disaster risk reduction	1. SDMA Administration 2. Support to DDMA's 3. Supporting Stake Holders Department	60.00
8	Updating the state and the District DM Plans	1. Update the Emergency Supports Functions Plan and Standard Operating Procedures for ensuring structured and systematic response to disasters 3. Updation of State Disaster/ District Disaster Management Plans. 4. Mock drills	5.00
	<b>Total</b>		<b>500.00</b>

#### **47. 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- construction of 5 Multi Purpose Cyclone Shelters and allied works for the year 2017-18.

#### **Survey and Land Records**

#### **48. Modernisation of Survey Training School**

**(Outlay: ₹100.00 lakh)**

The project is intended to construct Modern Survey Training School 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 ₹100.00 lakh is proposed for implementing the following activities during 2017-18.

1. Furnishing and providing training equipment for MGRTCS at Kannur - ₹ 25 lakh
2. Furnishing and providing training equipment for MGRTCS at Thiruvananthapuram - ₹ 75 lakh

#### **49. Integration of Land Record Service Delivery.**

**(Outlay: ₹ 2500.00 lakh)**

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. An amount of ₹2500.00 lakh is proposed for implementing online monitoring system for digitalization of land records, Integration of textual data in the districts of Kerala, Setting up and monumentation of Ground Control Points (GCPs) at the rate of 30 GCPs per village in all the 1664 villages, Survey, demarcate and digitize the records of all Government lands on priority basis as and when GCPs are fixed in a village, Re-Survey of villages and Setting up of Kerala Land Settlement Authority during the Annual Plan 2017-18.

#### **Planning & Economic Affairs Department**

#### **50. Comprehensive Infrastructure Development of Varkala**

**(Outlay: ₹ 250.00 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. A an amount of ₹250.00 lakh is proposed during 2017-18 for the implementation of the following activities.

<b>Sl. No.</b>	<b>Activities</b>	<b>Amount (₹ in lakh)</b>
1	Comprehensive Infrastructure Development of Varkala	250.00
2	Centre for Performing Arts at Varkala	
3	Coastal Erosion preventive for Papanasham and Varkala coast	
4	Development of Tourist Destinations at Varkala	
5	Construction of Office Building at Varkala	
6	Office Expenses	

#### **51. Major Infrastructure Development Projects**

**(Outlay: ₹ 155200.00 lakh)**

A lump sum amount is proposed for all major infrastructure development projects. This is to avoid lapse of funds at the end of the financial year by providing funds separately

for each scheme under different heads of development, which was the practice in vogue. The past experience reveals that there are several bottlenecks in the timely utilization of funds provided under major infrastructural development projects. In such circumstances, the funds thus provided are either lapsed or utilized for other schemes by re-appropriation. In order to avoid such a situation a lump sum amount is proposed under a single head with flexibility to utilize against any of the intended scheme depending on its requirement and performance.

An outlay of ₹155200.00 lakh is proposed in the Annual Plan 2017-18 to facilitate the smooth and timely implementation of the following 13 major infrastructure development projects.

Sl. No.	Name of Project	Name of Sector/Sub Sector
1	Mono Rail Projects/Light Metro Systems at Thiruvananthapuram and Kozhikode	Transport and Communications/Other Transport Services
2	Vizhinjam International Container Transshipment Terminal (ICTT).	Transport and Communications/Ports, Light Houses and Shipping Transport Services
3	Kochi Metro	Transport and Communications/Other Transport Services
4	Kannur Air Port	Transport and Communications/Other Transport Services
5	Annuity Scheme on 35 <sup>th</sup> 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	Mega Food Park, Palakkad	Industry and minerals
9	Defense Park, Ottappalam	Industry and minerals
10	Electronic Hardware Park-Kochi	Industry and minerals
11	Integrated Water Transport System-Kochi	Other Transport Services
12	Kerala Rail Development Corporation Ltd. - New Scheme	Other Transport Services
13	Capital Region Development Programme	Urban Development

In the case of above mentioned 13 schemes a token provision of ₹1 lakh each is provided 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.

## 52. State Innovation Council

*(Outlay ₹ 100.00 lakh)*

An amount of ₹100 lakh is proposed for the year 2017-18 for undertaking the following activities.

Activities	Amount (₹ in lakh)
<ul style="list-style-type: none"> <li>Innovation Challenge Fund- Assistance to the 14 Districts for innovation promotion activities through 3000 innovation clubs in schools/colleges, Production of innovation video content, modules for training, and organizing of regional meets of innovators.</li> <li>Laboratory/library/mentoring facilitation for Innovators</li> <li>Rewarding feasible innovative suggestions in the fields of governance, agriculture, industry, I.T., environmental protection, research and development transport, etc.</li> <li>Promotion of creativity and innovation in Students- To encourage and reward school students who are talented and creative with innovative ideas, provide them with necessary infrastructure/materials make prototypes based on their innovations and setting up of incubation centers with appropriate infrastructure in technology and management institutions in higher /technical education sector.</li> </ul>	100 .00

## 9.2 TOURISM

Kerala is the most acclaimed tourist destination in India branded as “God’s own country”. Tourism industry in Kerala not only facilitates infrastructure development but also supports balanced and sustainable regional growth. An amount of ₹34273 lakh is proposed in 2017-18 for 19 schemes in Tourism Sector indicating an increase of 10% in outlay over the previous year.

In 2017-18, four ongoing schemes of 2016-17 are proposed to be subsumed under two major schemes which are as follows:

1. Kerala Tourism Promotion and Marketing Mechanism is proposed to be subsumed under the scheme “Marketing”:
2. Development of Other Destinations and Tourism Products , Kerala Waste Free Destination Scheme and Kerala Sea Plane Project are proposed to be subsumed under the scheme “Upgradation and Creation of Infrastructure and Amenities”

Also, the Central Sector Schemes “Pilgrimage Rejuvenation and Spiritual Augmentation Drive” (PRASAD) and “Swadesh Darshan” are brought under one umbrella namely “Central Sector Schemes in Tourism”.

The scheme wise outlay and activities envisaged during 2017-18 are listed below:

### **1. Kerala Tourism Development Corporation (KTDC) Ltd.**

***(Outlay: ₹ 720.00 lakh)***

Kerala Tourism Development Corporation is actively participating in tourism industry and tourist hospitality for the development of sustainable tourism in the state. The programmes for 2017-18, are upgradation projects including capacity enhancement in the existing hotels and resorts as well as starting of new hotels in major tourist destinations on cost sharing mode.

An amount of ₹720 lakh is proposed in the Annual Plan 2017-18 as matching funds for implementation of the following projects

- i. Renovation of Tea County, Munnar
- ii. Upgradation of Hotel Samudra
- iii. Upgradation of the existing wooden cottages at Ponmudi
- iv. 4-Star Hotel at Muzhupilangad Beach

### **2. Kerala Tourism Infrastructure Limited (KTIL)**

***(Outlay: ₹ 167.00 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 2017-18 includes infrastructure upgradation of tourist destinations, strengthening of KTIL, reformulation of Tourism Project at Veli, development and facilitation of innovative tourism projects, facilitator services and investment promotion for tourism products. An amount of ₹167 lakh is proposed in the Annual Plan 2017-18 for the scheme as matching state share.

### **3. Bekal Resorts Development Corporation Ltd. (BRDC)**

***(Outlay: ₹ 300.00 lakh)***

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities at 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 of Kasaragode and Kannur districts, and Vadakara Taluk of Kozhikode district, to give an impetus to the tourism development of this region through destination development, investment attractions and marketing initiatives.

An amount of ₹300 lakh is proposed in the Annual Plan 2017-18 for the following activities as matching share of state.



- I. Construction of Entrepreneur Development Centre, Bekal, Upgradation of existing tourism infrastructure including Beach park, Ayittikadavu, Valiyaparamba, Kottapuram and Edayilakadu.
- II. Destination development, investment attraction and marketing initiatives of North Malabar region

#### **4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils(DMCs)**

**(Outlay: ₹1200.00 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 (DMC) have been monitoring and managing small & medium destinations. This scheme envisages taking up above mentioned projects and also to meet spill over commitments of DTPCs and DMCs.

An amount of ₹1200 lakh is proposed in the Annual Plan 2017-18 for the scheme.

#### **5. HR development in tourism through Kerala Institute of Tourism and Travel Studies (KITTS), Food Craft Institute (FCI) and State Institute of Hospitality Management (SIHM)**

**(Outlay: ₹1050.00 lakh)**

One of the most important areas to be focused for the sustenance of tourism in the state is the assurance of quality man power. The major arms of HR development of tourism in Kerala are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme is intended for creating infrastructure covering academic and accommodation facilities, strengthening research, developing educational tools, developing web enabled systems, conducting awareness programmes and training programmes by the above institutions.

A total outlay of ₹1050 lakh is proposed in the Annual Plan 2017-18 for the scheme, of which ₹400 lakh for KITTS, ₹350 Lakh for FCI and ₹300 lakh for SIHM as detailed below:

##### **(a) Kerala Institute of Tourism and Travel Studies (KITTS) ( ₹400 lakh)**

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, engaged in providing quality educational 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 ₹400 lakh is proposed for KITTS for the following activities

- i. Infrastructure development including upgradation and furnishing of residency building, academic block, auditorium and international training centre.
- ii. Skill lab, Geographic Information System (GIS), Geographic Data Science packages (GDS) at International Training Centre.
- iii. Academic programmes including strengthening of library, institutional collaboration, research and consultancy, and entrepreneurship training.

**(b) Food Craft Institutes (FCI) (₹350 lakh)**

The Food Craft Institute is imparting training to promising young men and women in various trades of Hotel and Tourism industry

An amount of ₹350 lakh is proposed for FCI for the following activities

- i. Academic programmes, modernisation of labs, classrooms and library
- ii. Infrastructure development including construction of class rooms and labs.

**(c) State Institute of Hospitality Management (SIHM) (₹300 lakh)**

The State Institute of Hospitality Management, a joint venture by the Ministry of Tourism, Government of India and the Government of Kerala 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 ₹300 lakh is proposed for SIHM for the completion of academic and residential buildings, purchase of equipments and conduct of academic 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, collection of tourist arrival statistics, and also to meet the cost of collecting and publishing tourist statistics regularly. An amount of ₹ 100 lakh is proposed in the Annual Plan 2017-18 for the scheme.

The activities under the scheme include

- i. Conducting regular studies, impact studies, market studies and research on various aspects and indicators of tourism in the State.
- ii. Collection of tourist statistics and other data on tourism industry.

**7. Marketing**

**(Outlay: ₹ 7500.00 lakh)**

Kerala is the pioneer in marketing tourism among the Indian States and is also exploiting the potential of Information Communication Technology in tourism marketing in both international and domestic markets.

Kerala Tourism is in the process of exploring new direction, new products, new markets and new tourist groups by refreshing the brand. In order to retain the market supremacy, Kerala tourism undertakes new and innovative marketing campaigns in both international and domestic markets. A number of innovative marketing techniques have

been practiced by the Department during the recent years. The ongoing scheme “Kerala Tourism Promotions and Marketing Mechanisms” is subsumed under this scheme. The broad areas under the scheme include International and National promotional campaigns, Branding, Partnerships and Collaterals and Spill over commitments of 2016-17.

Different marketing strategies include

- a) Market exploration by attending national and international trade fairs
- b) Staging of road shows, seminars and workshops
- c) Conducting familiarization trips for tour operators, leading travel writers and journalists
- d) Advertising in print and television media
- e) Innovative campaigns to promote new products such as Kochi Muziris Biennale, Muziris Heritage project, Spice Route , Eco –adventure.
- f) Innovative marketing like Train Branding, Airport Branding, Social Media Campaign
- g) Continuation of international culinary festival, support to Kerala Travel Mart, support to bringing in chartered flights and trains from potential markets, special campaign to Malabar region.
- h) Special Campaign for attracting tourists from Visa on Arrival Countries
- i) 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.
- j) Promoting potential products like Responsible Tourism, Pilgrim Tourism, Village Life Experience, MICE, Wedding tourism etc
- k) Handholding marketing efforts of the private sector
- l) Take forward ICT enabled online marketing in website, multimedia, social media and development of web/mobile phone applications/software
- m) New opportunities like She –taxi are coming up across the state. In all these places women play a major role as entrepreneurs or employees. It will also help women to get indirect employment in food industry, souvenir industry etc.

An amount of ₹ 7500 lakh is proposed in the Annual Plan 2017-18 for the scheme for taking up activities linking above strategies.

## **8. Conservation, preservation and promotion of Heritage, Environment and Culture**

**(Outlay: ₹ 1500.00 lakh)**

Kerala’s unique history, art forms, festivals, architecture and culture attract tourists from far and wide. This scheme is envisaged for promoting the traditional fairs, festivals and local cultural programmes. The scheme is also intended to organize Nishagandhi Dance & Music Festival, Onam Week Celebration, Tribal Dance Festival, Tribal Products’ Exhibition, and to extend financial assistance to festivals like Pooram, Theyyam, and traditional sporting events like boat races, local community events and advertisement costs

involved in promoting these activities. Conservation and preservation of heritage structure such as Bungalows, heritage guesthouses and monuments are also included under the scheme.

Women artists get a major role in cultural festivals like Onam, Nishagandhi Festival etc. It also benefits the art and culture training institutes of the state where women get more opportunities.

An amount of ₹ 1500 lakh is proposed in the Annual Annual Plan 2017-18 for the scheme.

#### **9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India**

*(Outlay: ₹ 1250.00 lakh)*

The amount proposed will be utilised 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 ₹1250 lakh is proposed in the Annual Plan 2017-18 for the scheme

#### **10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector**

*(Outlay: ₹ 150.00 lakh)*

This scheme is envisaged to continue incentives for conservation of private heritage buildings. . It is proposed to introduce viability gap funding to support common tourism infrastructure projects like RO plants, common waste management systems, common boat jetties, dry dock facilities, adventure activities and tourism souvenirs. An amount of ₹150 lakh is proposed in the Annual Plan 2017-18 for the scheme.

#### **11. Up-gradation, Creation of Infrastructure and Amenities**

*(Outlay: ₹12000.00 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 following three ongoing schemes are subsumed under this scheme

1. Development of other destinations and tourism products
2. Kerala Waste Free Destination Scheme

### 3. Kerala Sea Plane Project

The main components of the scheme are

#### 1. Developing major tourism destinations ( ₹8000 lakh)

- The component envisages developing major tourism destinations Kovalam, Kumarakom, Thekkady, Munnar, Fort Kochi, Athirappally, Wayanad , Varkala, Ponmudi, Neyyar, Akkulam, Veli, Ashtamudi, Thenmala, Sabarimala, Alappuzha, Vembanad backwaters, Vagamon, Cherai, Peechi, Guruvayur, Malampuzha, Nelliampathy, Nila, Nilambur, Kappad, Iringal, Thusharagiri, Dharmadam-Muzhupilangad, Malabar backwaters and rivers as per master plan based DPRs.
- Green carpet initiative in major destinations, a concept aimed at building sustainable destination management system in the State through participations and partnerships.

#### 2. Development of other destinations and tourism products ( ₹4000 lakh)

This component is intended to develop existing, new and lesser known destinations across the State directly and through PPP mode based on DPRs and also to take up tourism related activities such as

- i. Develop state of the art information centres at tourist centres, cities and major transport nodes.
- ii. Adventure tourism offering adventure packed destinations for visitors.
- iii. International Quality Tourism signage at destinations and en-route
- iv. Quality Wayside and waterside amenities
- v. Tourism linked transportation projects
- vi. Safety and security in tourism
- vii. Waste Free Tourism Destinations -.Innovative sustainable models in waste management focusing efficient waste management mechanisms, clean toilets and energy efficient methods with active participation of stakeholders are to be piloted during 2017-18.
- viii. Development of seaplane to connect the water bodies across the state among themselves and to aerodromes, to extend scope of connectivity and entertainment in tourism
- ix. Development of Green Tourism Circuit Kottayam on PPP mode

The outlay proposed is to meet spill over commitments and new activities/allied works based on clearance on the continuance of the project and state share as viability gap for the PPP component of the project.

An amount of ₹12000 lakh is proposed in the Annual Plan 2017-18 for all the activities mentioned in the scheme.

## **12. Up-gradation, Creation of Infrastructure and Amenities at Guest Houses**

***(Outlay: ₹ 3000.00 lakh)***

Tourism Department has been creating and maintaining guest houses across the state and major cities outside Kerala. The scheme envisages

- i. Upgradation and renovation of Kerala House/ Guest houses
- ii. Construction of new Guest houses/ blocks at Guruvayoor, Thiruvananthapuram, Sultan Bathery (3<sup>rd</sup> phase), Peerumade, Kozhikode, Ponmudi (ongoing) and Munnar.

An amount of ₹3000 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **13. Modernization and Strengthening of Tourism Institutions**

***(Outlay: ₹ 200.00 lakh)***

This scheme is meant for strengthening the existing institutional mechanism to take up added responsibilities in all the tourism related institutions with the Government, through professionalizing the mechanism, outsourcing the services, and engaging professional individuals/organizations/agencies on contract basis. All the institutions are also to be modernized adopting the latest technological advancement and improving the working environment including e –office, CCTV cameras and other equipment and furniture. Training and capacity building of human resources in various categories engaged in tourism industry is also envisaged.

An amount of ₹200 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **14. Tourist Accommodation (Guest Houses)**

***(Outlay: ₹100.00 lakh)***

The scheme is meant for the upgradation, renovation, maintenance and upkeep of Government Guest Houses in the state. An amount of ₹100 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **15. Development of Eco tourism Products**

***(Outlay: ₹385.00 lakh)***

This scheme is to promote eco-friendly practices, via undertaking studies, preparation of DPRs for implementing developmental works, to develop new eco tourism destinations as well as to strengthen existing destinations. Activities under the scheme include Development of eco-tourism products in forest and wild life sanctuaries in association with Forest Department, Potential and impact studies , Awareness programmes, training, capacity building programmes , seminars/workshops/nature camps, Marketing and promotional activities linked with eco tourism

Development of tourism infrastructure in line with that of Jungle Lodge Karnataka in developing eco-resorts and camping sites is also envisaged in the scheme. The proposed project includes Thenmala (₹35.00 lakh), Idukki (₹35.00 lakh), Thattekad (₹35.00 lakh), Tholpetty (₹35.00 lakh), Paithalmala (₹35 lakh), Gavi (₹20.00 lakh), Siruvani (₹20.00 lakh), strengthening eco-friendly programme (₹11.00 lakh), Studies on environmental



sustainability (₹15.00 lakh), DPR preparation (₹7.00 lakh), Training (₹15.00 lakh), Seminars/ workshops (₹12.00 lakh), Awareness (₹10.00 lakh), Marketing (₹10.00 lakh), Eco-adventure (₹50.00 lakh) and spill over commitments.

An amount of ₹385 lakh is proposed in the Annual Annual Plan 2017-18 for the scheme.

## **16. Responsible Tourism**

**(Outlay: ₹ 450.00 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 RT initiative of the state has got wide recognition.

Responsible tourism activities envisages two distinct streams of activities

- i. The field level activities - to work with the community, LSGs, Government agencies, NGOs, tourism trade etc through RT Mission
- ii. The supporting academic and research activities - to be taken up continuously to handhold the field level activities and give proper guidance based on the studies through RT School.

This scheme envisages the following activities to be taken up under RT Mission and RT School;

- i. To undertake RT classification of tourism units like Hotels/Homestays/ Houseboat/Ayurveda centres/Tour operators/ Tourist Transport operators etc
- ii. To encourage and facilitate community level tourism activities
- iii. To facilitate establishing tourism linkages to community level activities
- iv. To encourage and facilitate tourism units and tourists taking up socially relevant activities including environmental friendly practices
- v. Documentation of the field level activities, studies, researches etc
- vi. Build capacity of community at various level to get benefits from tourism

An amount of ₹450 lakh is proposed in the Annual Plan 2017-18 for the schemes of which ₹300 lakh is for RT Mission and ₹150 lakh for RT school.

## **17. Heritage & Spice Route Project**

**(Outlay: ₹4000.00 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, studies, seminars, workshops etc 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 networking 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 is another heritage town, which is to be conserved.

An amount of ₹4000.00 lakh is proposed in the Annual Plan 2017-18 for the scheme.

## **18. Development of Innovative Tourism Products**

*(Outlay: ₹200.00 lakh)*

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively.

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 ₹ 200 lakh is proposed for the scheme in the Annual Plan 2017-18

## **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 as token provision in the Annual Annual Plan 2017-18 for the scheme as state’s matching contribution to take up the projects.

## **9.3 SURVEYS AND STATISTICS**

### **Department of Economics and Statistics**

#### **1. Strengthening of Computer Division in the Directorate**

*(Outlay: ₹35.00 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 ₹35.00 lakh is proposed in the Annual Plan 2017-18 for procurement of computers(50 Nos), Laser jet printers, Training on Software development, Implementation of e-office-both hardware & network up gradation , maintenance work of computer division, salary of Deputy Director of Computer Division and AMC/Internet charges.

## **2. Strengthening of Computer Units in Districts**

***(Outlay: ₹42.00 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 ₹42.00 lakh is proposed for the year 2017-18 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(50 No.) and to meet charges of telephone cum broad band charges, BSNL CUG payments, AMC, purchase of consumables & stationery, repair and maintenance of IT equipments.

## **3. In-Service Training to Statistical Personnel**

***(Outlay: ₹15.00 lakh)***

The objective of the scheme is to impart training to the staff for improving quality in collection of data. The programmes initiated for the year 2017-18 are state/district level training programmes to the District and Taluk level officers, training programmers for the senior and middle level officers through best institutes in the country like Indian Statistical Institute, Central Statistical Organisation, National Sample Survey Organization, NIRD, Labour Bureau etc. and furnishing of training hall in the department. An amount of ₹15.00 lakh is proposed for the year 2017-18.

## **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 2017-18 to undertake 'Study on Private Medical Institutions in Kerala'. The study report should be published and made available to the stakeholders.

## **5. Strengthening of Vital Statistics (State Assistance )**

***(Outlay: ₹ 8.00 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 ₹ 8.00 lakh is proposed in the annual plan 2017-18 as State Assistance for meeting the salary and allowances of Nosologist.

## **6 Support for Statistical Strengthening (India Statistical Strengthening Project)**

**(Outlay: ₹60.00 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 March 2017 for utilising the unspent balance sanctioned by GoI. Now the department has proposed the scheme under state plan.

Almost all the activities in revised MoU have taken off. The construction of the State Training Institute (SASA) is in implementing stage. A suitable land at Poovachal Panchayat in Thiruvananthapuram District has been identified and the action for construction of Training Institute is progressing well and waiting for the State Govt consent for beginning the construction work of SASA at Poovachal. Now the functioning of SASA has already been started in a Private building at Kattakkada in Thiruvananthapuram on temporary basis. Proposed activities to be taken up during 2017-18 are as follows

- Implementation of recommendations of Technical Groups/Bodies for filling up existing and expected/emerging data gaps, including State/UT specific additionalities
- HRD issues, with a focus on Training for Capacity Development and Skills Enhancement/up gradation, including support to Regional Training Centres.
- Dissemination of Annual Reports on the performance of State Statistical Systems and improving the cost effectiveness and ease of data access.
- Data quality and efficiency improvement measures.
- Advocacy Issues viz. Publicity and IEC (Information, Education and Communication) to improve usage of Statistical Products & services

An amount of ₹60.00 lakh is proposed in the Annual Plan 2017-18.

## **7. Replacement of Vehicle**

**(Outlay: ₹10.00 lakh)**

An amount of ₹10 lakh is proposed for the year 2017-18 for the purchase of a Vehicle for the use of Ernakulam District Office.

## **9.4 CIVIL SUPPLIES**

### **1. Implementation of National Food Security Act (NFSA) (New Scheme)**

**(Outlay: ₹11700.00 lakh)**

The National Food Security Act, 2013 (also Right to Food Act) is an Act of the Parliament of India which aims to provide subsidized food grains to approximately two thirds of India's 1.2 billion people. Government of Kerala has decided to implement NFSA in the State with effect from 01/11/2016 aiming to provide 5 kg subsidized food grains per month to 52.63% population of rural areas and 39.5% of urban population (around 1.54 crore people). Besides, Govt. of Kerala also decided to provide food grains at free/subsidized cost to the beneficiaries belonging to unorganized sector and other eligible

priority classes. Financial assistance for the following components is necessary for the smooth implementation of NFSA during 2017-18. An amount of ₹11700.00 lakh is proposed to implement the following components for the year 2017-18.

Sl. No.	Components	Amount (₹ in lakh)
1	Biometric devices and e-POS machines including data connectivity charge and AMC (One time Assistance )15000 Nos.@ ` 35000 / machine	5250.00
2	Modernization and Computerization of Taluk and District Supply Offices including Commissionerate of Civil Supplies	1000.00
3	Supply Chain Management- Assistance to Supplyco- Computerization and GPS for door to door delivery system, setting up of block depots(one time), construction of intermediary godowns	5175.00
4	Capacity building/Workshop/Training on NFSA	25.00
5	State Food Commission & District Grievance Redressal Offices - infrastructure and setting up	250.00
	<b>Total</b>	<b>11700.00</b>

## 2. Annapoorna scheme (State Share)

*(Outlay: ₹51.00 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 and the project cost estimated for the year 2017-18 is ₹254 lakh. In order to meet dealer's commission, transportation cost and handling charges a minimum mandatory provision of ₹51 lakh is estimated to be provided by the State Govt. The expenditure over and above ₹51 lakh will be reimbursed by the Central Government. An amount of ₹51.00 lakh is proposed as state share for implementing 'Annapoorna Scheme' during the year 2017-18.

## 3. Council for Food Research and Development (CFRD)

*(Outlay: ₹650.00 lakh)*

Government has constituted a Council for Food Research and Development (CFRD) as a registered charitable society with the objective of promoting indigenous food items of Kerala and maintaining competitive quality in the International market. During the financial year 2017-18 for the following key infrastructure facilities for enhancing food processing and value addition are proposed to be undertaken:

Sl. No.	Component	Activities	Amount (₹ in lakh)
1	School of Food Business Management (Self Finance Mode)	In order to complete the establishment of the Food Business School and an amount of ₹290.00 is provided for the completion of academic block, hostel and other minor infrastructure essentially required for the school of Food Business Management.	290.00
2	Value addition and food safety training programmes for entrepreneurship development	To conduct 10 training programmes on value addition and marketing as well as food safety and quality assurance. In each programme 30 to 50 candidates will be admitted for 5 day training. The total cost of programme is estimated at 100 lakh. An amount of ₹50.00 lakh (50 percent) is provided in the financial year 2017-18 for conducting training programme. The balance 50 percent to be met as beneficiary contribution.(SC, ST and BPL categories are exempted from beneficiary contribution)	50.00
3	Food Safety Survey of vegetables and non vegetarian food items	CFRD proposes to undertake a detailed food safety survey of water sources and non vegetarian food items in all districts of Kerala. The survey will involve purchasing samples from all over Kerala, transporting to Konni Lab and analyzing for quality and food safety parameters. The survey is expected to yield a detailed picture of the loop holes in food safety in Kerala, which will be useful for implementing remedial measures to achieve better public health especially in rural Kerala. An amount of ₹60.00 lakh is provided in the Annual Plan 2017-18 to conduct the food safety survey subject to the condition that survey report should be published and make available to the stakeholders.	60.00
4	Value Addition Center at Konni	Land development activities except fencing, construction of internal roads, development of power and water sources with storage and distribution arrangements are proposed to be implemented .	250.00
<b>Total</b>			<b>650.00</b>

#### 4.Consumer Welfare Activities

**(Outlay: ₹100.00 lakh)**

An amount of ₹100.00 lakh is proposed for consumer awareness, welfare activities and strengthening and modernization of consumer dispute redressal commission & fora for purchase of computers for CDRF and CDRC.



## 5. Hunger Free Kerala (New Scheme)

*(Outlay: ₹70.00 lakh)*

The Project is intended to provide one time free meal a day for the needy. The scheme will be implemented with the help of Kudumbasree Units and other Voluntary Organizations/Non-Government Organizations in two selected districts as a pilot project from 2017-18 onwards. Price support of ₹10/meal will be given for 1000 people per day in each district. This project will be extended to the whole of Kerala in ensuing years. An amount of ₹70.00 lakh is proposed in the Annual Plan 2017-18 for implementing the scheme.

## 9.5 OTHER GENERAL ECONOMIC SERVICES

### Regulation of Weights and Measures

#### Legal Metrology

##### 1. Improvement in Quality and Efficiency of Verifications

*(Outlay: ₹ 600.00 lakh)*

The scheme is intended to modernize the functions of Legal Metrology Department for ensuring its efficient and standard functioning. An amount of ₹ 600.00 lakh is proposed for the year 2017-18 to implement the following components.

Sl No.	Components	Amount (₹ in lakh)
1	Legal Metrology Operations Management System (LMOMS)-Phase IV	50.00
2	Verification equipments in vehicles (30 Nos)	90.00
3	Pulse Generator for the verification of Taximeters (Auto fare meters (50 Nos)	25.00
4	Modernization of Secondary Standard Laboratory, Kakkanad,	26.00
5	NABL Accreditation of Gold Purity Testing Laboratory at Kakkanad, Ernakulam- (PHASE II )	10.00
6	Purchase of Stamping Punch (150 No.)	15.00
7	Maintenance of Weigh Bridge Kit: (5 No.)	25.00
8	Modernization of Office a. Furniture and interior furnishing of the new HQ at Pattom b. Renovation/construction of testing rooms, visitors waiting room toilets, rewiring, painting etc c. Renovation of Trissur Legal Metrology Bhavan	310.00
9	Setting up of Call Centre with toll free number	5.00
10	Annual Maintenance Contract for equipment	15.00
11	Setting up of GPS in Department Vehicles	25.00
12	Installation of Bio-Metric Attendance	4.00
	<b>Total</b>	<b>600.00</b>

## 2. Advertising and Publicity

*( Outlay: ₹ 50.00 lakh)*

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹50.00 lakh is proposed to undertake the following activities during the financial year 2017-18.

Sl. No.	Activities	Amount (₹ in lakh)
1	Advertisement in Audio/Visual media	10.00
2	Advertisement in print media	10.00
3	World /National Consumer day celebrations	5.00
4	Installation of Display Board	15.00
5	Consumer awareness	10.00
	<b>Total</b>	<b>50.00</b>

## 3. Training Programmes

*(Outlay: ₹ 20.00 lakh)*

An amount of ₹20.00 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 2017-18.

## 4. Construction of Office Buildings for Legal Metrology Department

*(Outlay: ₹ 330.00 lakh)*

An amount of ₹ 330.00 lakh is proposed for the following works.

- Completion of Head Quarters at Pattom, Thiruvananthpuram
- Construction of compound wall, tarring/concreting of approach road for Tanker Lorries, concreted level surface, Bay for testing and verification of Tanker Lorries etc in the Training centre with Tanker lorry calibration unit at Konni.
- Construction of Legal Metrology Offices and Working Standard Laboratories at Kottayam and Palakkad districts.

## X.SOCIAL SERVICES

### SOCIAL AND COMMUNITY SERVICES

#### 10.1 GENERAL EDUCATION

Primary importance is given to Education in the 13th Five Year Plan and School education is one of the four components of Nava Kerala Mission initiated by the Government of Kerala. In order to ensure quality education at school and higher education levels, increased amounts of Plan Fund have been earmarked for education sector during 2017-18. There has been an increase of 44.8percent in the State Plan Fund allocation in 2017-18 over the previous year.

The outlay set apart for the Education Sector during 2017-18 is ₹1927.22 crore. Out of this, ₹863.08 crore is for School Education, ₹815.78 crore to Higher Education and ₹248.36crore for Technical Education. Details are given in the following table.

Sector	Allocation (₹ in lakh)
1. School Education	86308.00
2. Higher Education	81578.00
<b>A. General Education</b>	<b>167886.00</b>
<b>B. Technical Education</b>	<b>24836.00</b>
<b>Total</b>	<b>192722.00</b>

School Education has been given prominent position during the first year of 13<sup>th</sup> Five Year Plan. For improving the facilities of Government Schools and to enhance academic excellence, substantial amount has been allocated for school education. In order to support the newly announced Nava Kerala Mission, increased fund has been earmarked for school infrastructure and IT @school project.

#### I. A 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. Implementing Students' Centric Activities
4. e – Governance/Up-gradation/Modernization of offices.
5. Other Activities

School Uniforms, Bio-Diversity Campus, School Kalolsavam, Vidya Rangam, Sraddha (remedial teaching), Studies on Faltering Areas in Education Sector, Modernization of Statistics Division School Data Bank for General Education Department and Autism Park are the new schemes/components initiated under School Education during 2017-18.

## **1. Infrastructure**

**(Outlay: ₹13095.00 lakh)**

There are about 11.26 lakh students studying in Government schools in Kerala. This constitutes about 30.4% of the total students studying in the State. Even after 60 years of planning and nearly two decades of decentralized planning, many schools in Kerala, particularly in remote rural areas lack infrastructural facilities in Government Schools. Basic infrastructure facilities such as toilets, urinals, potable water, power supply, modernized kitchen etc. are inadequate. Existing facilities are not properly maintained.

In order to impart quality education, appropriate and up to date eco-friendly infrastructure is a must. The goal of strengthening the public education facilities and retaining students in public schools can be ensured if appropriate infrastructure facilities as envisaged in RTE act are provided. Components such as girl friendly toilets, sufficient potable water, modern class rooms, facilitating group activities, individual units of furniture for collaborative learning, storage facilities, class libraries, ICT based equipments, etc. are to be provided.

An amount of ₹13095.00 lakh is proposed for the implementation of the following components during 2017-18. The fund proposed for the scheme can also be utilised for the activities under the Nava Kerala Mission (Pothu Vidyabhyasa Sarakshana Yajnam).

### **a) Improvement of Facilities in Government Special Schools**

The scheme envisages for the improvement of facilities in existing government special schools. The developmental activities started in the 7 special schools have to be completed and strengthened. Higher Secondary and Vocational Higher Secondary courses have been started in three of these schools for the hearing impaired. Extension and modification of existing school buildings, renovation of hostel, toilets, mess and kitchen, water supply schemes etc. are the major infrastructural works to be done on priority basis. Amount is proposed for the improvement of facilities in school hostels including purchase of furniture and utensils, for conducting special school Kalotsavam, work experience, teachers training, state athlete meet and other on-going works. An amount of ₹65.00 lakh is proposed for the activities during 2017-18.

### **b) School Education Infrastructure**

Construction of new blocks/rooms and improvements of infrastructure facilities in Government Schools in association with the local self-governments, local area development funds of MPs, MLAs and contributions from philanthropists are planned during 2017-18. It is planned to improve the infrastructure of schools in a priority manner. An amount of ₹12780.00 lakh is proposed for the activities during 2017-18.

### **c) State Institute of Educational Technology**

The major activities proposed are digital content making, implementation of digital library project, educational video programmes telecasting on DD, student aptitude test, learning portal, easy entrance software, educational film festival, educational programme in Doordarsan & VICTERS etc. An amount of ₹250.00 lakh is proposed for the activities during 2017-18.

## **2. Academic Excellence**

**(Outlay: ₹1220.00 lakh)**

To improve the quality of life along with the rapid changes witnessed in scientific and technological world it is essential that school leavers acquire a higher level of knowledge and skills. Opportunities for improvement of vocational knowledge and skill are proposed to enable the students to be employable. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. An amount of ₹1220.00 lakh is proposed for the implementation of the following schemes in 2017-18.

### **a) Attainment of Quality Education in Secondary Schools**

Secondary level educational activities are the continuation of primary level educational activities. Primary level educational activities are conducted under SSA. The secondary level educational activities are also to be conducted effectively for ensuring quality education. The activities proposed under this scheme are Onsite Support and Monitoring System (OSMS), QIP monitoring committee at state level, revenue district and educational district level monitoring, Arabic programmes, State Level Monitoring Committee, District level Innovative Activities, Training to Maths and Science Teachers and Training to Physical Education Teacher. An amount of ₹120.00 lakh is proposed for the activities during 2017-18.

### **b) Development of Sanskrit Education**

Sanskrit is a classical and cultural language. 3000 Schools in the state have facilities to learn Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over the state. One day meeting of State Sanskrit council, financial assistance to district Sanskrit councils, spoken Sanskrit camp, scholarship and certificate for students, Sanskrit day celebration, pure Sanskrit scholarship, additional learning material preparation, preparation and distribution of question papers for scholarship examination, one day orientation for Sanskrit council secretaries, additional learning materials preparation for Sanskrit website, souvenir preparation, Sanskrit seminar, Sanskrit books for libraries, training for teachers, incentive to LP Students etc. are the major activities proposed under this scheme. An amount of ₹70.00 lakh is proposed for the activities during 2017-18.

### **c) 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. 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, talent search examination etc. are proposed in this scheme. The scheme also envisages competition in the preparation of innovative teaching practices. An amount of ₹150.00 lakh is proposed for the activities during 2017-18.

**d) Capacity Building Programme**

Directorate of Public Instruction is one of the major departments with personnel of different caliber and capacity. The department has different sub offices in the state at sub-district/district/state levels. In order to improve the professional capacity of all the staff of the department as well as enhance the operational effectiveness, recurrent training and monitoring have to be ensured. The amount is proposed for imparting training and general awareness programmes to staff of the Department. As a pioneering exercise, training to the clerks in the aided schools is also proposed for 2017-18. An amount of ₹50.00 lakh is proposed for the activities during 2017-18.

**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 intends to train the existing teachers to teach English as specialist teachers by developing practical command over the language, right use of the language, familiar with modern methods, approaches, strategies and techniques to be employed in class room teaching in order to make the teaching of English more effective. Formation of spoken English club, CCC one year programme, publishing ELT journals, school visits, SSLC follow up programme, training to heads of schools, LP teachers and HSA etc. are proposed for implementation during 2017-18. An amount of ₹250.00 lakh is proposed for the activities during 2017-18.

**f) Special Teachers Training Institute (Differently abled children)**

There are about 278 registered institutions in the State meant for the education of the mentally challenged children, run by NGOs/LSGs. Specially qualified teachers are required for the functioning of such schools. The amount is proposed for the activities and infrastructural development of the already existing Govt. educational institutions for the training of Special Teachers. An amount of ₹150.00 lakh is proposed for the activities during 2017-18.

**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 equipment, research projects, creation of data bank, seminars/ workshops/teaching courses etc. An amount of ₹50.00 lakh is proposed for the activities during 2017-18.

#### **h) Improvements of facilities in Government TTI's**

At present there are 24 TTI's under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these TTI's have to be improved. Upgradation of library, furniture, construction and maintenance of buildings, art and music, games, work experience, science equipment, education psychology, education technology and other ongoing activities are proposed. Amount is also proposed for the additional facilities as insisted by NCTE. An amount of ₹70.00 lakh is proposed for the activities during 2017-18.

#### **i) SRADDHA (Remedial Teaching) (New)**

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 a committee with the initiation of class teacher. The identified list of the students will be finalised by PTA. The classes are conducted during Saturdays and a Resource Group of teachers can be formed of which the selection of teachers can be made on voluntary basis. 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. Amount is proposed for conducting remedial teaching programme in all Government UP schools in the State during 2017-18. An amount of ₹300.00 lakh is proposed for the activities during 2017-18.

#### **j) Study on Faltering Areas in Education Sector (New)**

In the context of increasing number of uneconomic schools in Government and aided sectors, opening up of new schools in unaided sector, three studies are proposed in this scheme: 1) Study on Uneconomic Schools in Kerala, 2) Study on socio-economic background of students in Government and Aided Sector and 3) Study on Causes of dropout of students in Wayanad District. An amount of ₹10.00 lakh is proposed for the activities during 2017-18.

### **3. Student Centric Activities**

***(Outlay: ₹4662.00 lakh)***

Section 29 of the RTE Act makes specific mention of eight factors, which provide a fairly comprehensive coverage of the indicators of a child centered curricular approach and activity based process of learning which are to be adopted at the school education stage.

All the children in the concerned age group from 6 to 18 years have to be provided with educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity. An amount of ₹4662.00 lakh is proposed for the implementation of the following schemes in 2017-18.

**a) Work Oriented Education in Secondary Schools**

The general aim of this programme is to help the students to develop skills for selection, procurement and use of tools and materials for different forms of productive work, and regard for manual works. Under this scheme, students and teachers are given training in Socially Useful Productive Works (SUPW). Amount is proposed for procurement and supply of raw materials, tools and equipment, orientation training in production activities, formation of Work Experience Clubs in schools etc. It is proposed to impart training to 1000 teachers during 2017-18. 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 2017-18. An amount of ₹70.00 lakh is proposed for the activities during 2017-18.

**b) Promotion of Excellence among Gifted Children**

The students for the programme is selected from those who have come through the USS examination and 20 students are selected from each educational district. These students are given intensive training including a package of activities to enhance their capabilities in seminars, projects and visits. Talks by experts on different subjects, hands on experience from various research labs, quiz competitions, debates and seminars, books and reference manual, lab visits, exposure trips, State Level Prathibha Sangamam, interview and objective type examination are the major activities proposed under this scheme. An amount of ₹69.00 lakh is proposed for the activities during 2017-18.

**c) Financial Assistance to Poor Children who excel in arts**

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98 onwards. A large number of talented children could not participate in different fine arts competitions due to poor financial background. They are to be assisted to participate actively in different competitions at the district and state levels. Eligible students are being selected at Panchayat level provided their parental income is below ₹75,000 per annum and the maximum amount that could be allocated to an eligible student is fixed as ₹10,000. The selection would be done by a committee set up for the purpose. The excellence would be identified based on the performance of the students in the sub-district level youth festival. An amount of ₹75.00 lakh is proposed for the activities during 2017-18.

**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 improving the infrastructure and other facilities of these institutions. It has to be ensured that such assistance given is reaching to accredited institutions only and directly beneficial to the children studying in these institutions. Amount is proposed for construction of class rooms, toilet and drinking water facilities, transport allowance to day scholars, expenses for hostellers, medical aid to beneficiaries, building maintenance/rent, other non-recurring expenditure such as office expense, furniture, picnic and institutional visit, kitchen utensils, playground, equipment etc. An amount of ₹1300.00 lakh is for the activities during 2017-18.

**e) Financial Assistance to Disabled Students (Children with special needs)**

State government has to provide financial assistance to children with special needs studying up to standard VIII. The total number of children with special needs from I to VIII classes is 41948. Books and stationery @ ₹ 500 per year, uniform allowances @ ₹500 per year and transportation allowances @ ₹500 per year are proposed to be given to these students. In addition escort allowance @ ₹750 per year for the students of OH category with severe disability, readers allowance @ ₹500 per year for visually impaired and allowances of the children with autism are also envisaged under the scheme. An amount of ₹1028.00 lakh is proposed for the activities during 2017-18.

**f) Multi-grade Learning Centres (Alternative schools)**

Alternative and Innovative Education Centre (AIEC) or Multi Grade Learning Centre (MGLC) is the single strategy devised by the Government to provide primary education to marginalized children in remote and reserve forest areas. Government of India had given assistance for this purpose till June 2010. The State Government had decided to continue these schools till the Right to Education Act is fully implemented in the State by meeting the expenses from the state fund. An amount of ₹200.00 lakh is proposed for the activities during 2017-18.

**g) Systematization of Pre-primary Education**

Pre- primary classes have been started in all Govt. primary schools in the State since 1988 onwards and PTA is conducting the classes. But recently the number of students joining the class is very less, because of lack of proper basic facilities in the schools. Through this programme it is proposed to provide child friendly class rooms, furniture, teaching and learning aids, medical check-ups, water taps and play equipment so that more children will be attracted. An amount of ₹90.00 lakh is proposed for the activities during 2017-18.

**h) Supply of Milk for Students**

The Mid Day Meal Scheme is being implemented in the State upto Standard VIII. From the academic year 2010-11 onwards, the State Government has decided to supply milk for 2 days in a week to school students. About 26 lakh school children will be benefited under the scheme. The aim of the scheme is to provide “Health together with Education”. 150 ML boiled and sugared milk is supplied to the students before school begins and the students up

to 8<sup>th</sup> standard who have enrolled in the mid-day meal scheme are the beneficiaries. An amount of ₹1200.00 lakh is proposed for the activities during 2017-18.

**i) Vidyarangam (Arts and Cultural Activities of Students) (New)**

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 (the only 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 tours 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 are the main activities proposed under the scheme during 2017-18. An amount of ₹30.00 lakh is proposed for the activities during 2017-18.

**j) Kerala School Kalolsavam (New)**

As the Kerala State Child Rights Protection Commission and provision in RTE Act prevent 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 ₹600.00 lakh is proposed for the activities during 2017-18.

**4. Modernisation**

**(Outlay: ₹1390.00 lakh)**

The following schemes are envisaged for implementation under modernization programme. An amount of ₹1390.00lakh is proposed for the implementation of the schemes in 2017-18.

**a) Modernisation of Offices of the Education Department**

It is proposed to modernise the directorate, deputy director offices, text book offices, and super check offices with modern electronic equipments. purchase of computer and accessories, photocopiers and printers improvement of internet facilities, implementing IDEAS file transfer system, e-governance, internet facilities etc. are proposed under the scheme. An amount of ₹950.00 lakh is proposed for the activities during 2017-18.

**b) Improvement of Pareeksha Bhavan**

The IT Cell is the major wing in the Pareeksha Bhavan which is to be updated with latest technology and infrastructure. Amount is proposed for the improvement of IT Cell and other ongoing activities during 2017-18. An amount of ₹150.00 lakh is proposed for the activities during 2017-18.

**c) Strengthening of DEO and AEO offices**

The intention of the scheme is to purchase adequate computers, photocopiers, furniture and office equipment for strengthening of DEO/AEO offices. There are 41 DEO

and 163 AEO offices under DPI. It is proposed to strengthen 41 DEO and 15 AEO offices during 2017-18. An amount of ₹150.00 lakh is proposed for the activities during 2017-18.

**d) Incentive Awards to PTAs**

Parents Teachers Association is functioning in all Government/Aided Schools in the state. In order to improve the functioning of PTAs, incentive awards are suggested for the best performing PTAs. The scheme was introduced during 2011-12. At the Sub District level award of ₹10,000 (163 Nos.), District level award of ₹ 25,000 (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, ₹2lakh for fourth and ₹1 lakh for fifth place in each primary and secondary level and also expenses for organising Award functions are proposed. An amount of ₹90.00 lakh is proposed for the activities during 2017-18.

**e) Modernization of Statistics Division and School Data Bank for General Education Department (New)**

In Kerala details of around 50 lakh students, 1.75 teachers and 15 thousand schools need to be collected from all educational sectors. This large volume of data needs to be digitalized every year. For online submission, consolidation and analysis of data, modern ICT tools are inevitable. In this context, the components for the implementation of this scheme proposed are procurement of computer gadgets for Statistical Division in Directorate and Statistical cell in District Offices, Civil, Electrical and Networking work for the above Offices, Web Portal design and Software Development- online data transmission, school data bank, database creation, data processing etc, school information register- printing and dispatching, training on online software for school level data entry, computer and accessories etc. An amount of ₹50.00 lakh is proposed for the activities during 2017-18.

**5. Other Activities**

**a) Free Supply of School Uniform Scheme (New)**

***(Outlay: ₹ 6800.00 lakh)***

Government have decided to supply handloom uniform cloth for students studying in Standard 1<sup>st</sup> -8<sup>th</sup> and for the academic year 2017-18, handloom cloth will be distributed only to the students studying in Standard 1<sup>st</sup> -5<sup>th</sup> as first phase. The amount proposed for 2017-18 for the scheme is ₹6800.00 lakh.

**b) Bio- Diversity Campus in Schools (New)**

***(Outlay: ₹ 300.00 lakh)***

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 monitoring, seminars, workshops, incentives to the best performing school etc. The amount proposed for 2017-18 for the scheme is ₹300.00 lakh.



### **c) Autism Park (New)**

***(Outlay: ₹ 700.00 lakh)***

The main objective of establishing Autism Park is to mainstream autistic 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 conduct the activities of Centre, infrastructure facilities including building, purchase of toys, equipments for therapy etc. An amount of ₹700.00 lakh is proposed for establishing one Centre in each district during 2017-18.

## **II. IT@ School Project**

***(Outlay: ₹ 3200.00 lakh)***

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.

Amount is proposed for the setting up of multi -media class room to Government Schools, model smart class rooms in Govt. high schools, digital network to all campus, scaling ICT enabled education to Higher Secondary Schools, infrastructure up gradation and maintenance, monitoring and capacity building, ICT content development, broad band internet connection to schools, ICT hardware for Government schools, ICT training to teachers and students etc. An amount of ₹3200.00 lakh is proposed for the activities during 2017-18. The fund proposed for the scheme can also be utilised for the activities under the Nava Kerala Mission (Pothu Vidyabhyasa Sarakshana Yajnam).

## **III. Vocational Higher Secondary Education**

***(Outlay: ₹ 1350.00 lakh)***

Vocational Higher Secondary Education was started in Kerala in 1983. Presently, there are 389 Vocational Higher Secondary Schools having 1100 batches. In order to achieve the objectives of vocational education, proposals are developed under the following broad heads for implementation. An amount of ₹1350.00 lakh is proposed for implementing the following schemes during the year 2017-18 under Vocational Higher Secondary Education.

### **a) Infrastructure Development Programme**

Major components proposed under this scheme during 2017-18 are construction of class rooms and school buildings, purchase of equipment, consumables, machinery, chemicals, laboratory furniture, computer and peripherals, networking, Electronic communication system, broadband services and office infrastructure support for DVHSE and 7 Regional Offices and 261 Government VHS Schools in the State, completion of E-governance in the department and other ongoing works.



#### **b) Enhancement of activities for Academic Programmes**

The components proposed under the programme are on the job training to the students, training to officials, teachers, instructors, lab technical assistants in the school and other officials for academic activities.

#### **c) Modernization of Directorate, Administrative Wing and Schools**

Training to ministerial staff, development of networking and office automation software, up gradation of labs and workshops of schools etc. due to the revision of subjects and syllabus are the components proposed under the programme.

#### **d) Student Centric Programmes**

For enhancing the quality of education, career slate, career fair, career guidance and counselling, production cum training centre, mobile based students services, She Camps Learning Supporting Programmes and other on-going schemes are the components proposed under student centric programmes during 2017-18.

### **IV. Higher Secondary Education**

For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2017-18. The total outlay proposed for the following programmes during 2017-18 is ₹10100.00 lakh.

#### **a) Infrastructure Development of Government Higher Secondary Schools**

**(Outlay: ₹7200.00 lakh)**

The major handicap of the Higher Secondary Education sector is the lack of adequate infrastructure facilities like class rooms, laboratory facilities and library facilities in schools. The infrastructural facilities in Govt. Higher Secondary Schools need special attention and most of the Government Higher Secondary Schools do not possess sufficient building to house students. Providing conducive atmosphere for learning process is the privilege of students and it is mandatory in a civilized society. The major components proposed under this programme are construction of multi storied building in 50 schools, purchase of computers and setting up and strengthening of laboratories-purchase of lab equipment and beautification of higher secondary schools. The outlay proposed for the programme during 2017-18 is ₹7200.00 lakh.

#### **b) Enhancement of Academic Programme**

**(Outlay: ₹600.00 lakh)**

Enhancement of Academic Programme is an on-going plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. The components proposed under the programme are training, trainer/courseware development and workshops, monitoring and documentation, field level training including exposure visits, monitoring of the score of continuous comprehensive evaluation and spot verification of CE score by teachers, residential

management training for higher secondary Principals and other on-going works. The outlay proposed for the programme during 2017-18 is ₹600.00 lakh.

**c) Students Centric Programme**

**(Outlay: ₹700.00 lakh)**

The components proposed are Career Guidance and Counselling Programme, SITAR (Students' Institute of Training for Artistic Rejuvenation), adolescent counselling and Health care Programme (Souhruda Club), women empowerment programme, Quality improvement Programme and other on-going activities. The outlay proposed for the programme during 2017-18 is ₹700.00 lakh.

**d) Modernization of Department**

**(Outlay: ₹50.00 lakh)**

The major components of the scheme are a) E- governance which consists of software development and implementation of e-office, b) hardware procurements and c) training to staff. An amount of ₹50.00 lakh is proposed for implementing the scheme during 2017-18.

**e) Scholarship Scheme for Higher Secondary Students**

**(Outlay: ₹1050.00 lakh)**

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 ₹1050.00 lakh is proposed for implementing the scheme during 2017-18.

**f) Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF**

**(Outlay: ₹400.00 lakh)**

Administrative sanction has been obtained for the construction of multi storied building class rooms for ten Govt. Higher Secondary Schools under NABARD assisted – RIDF. An amount of ₹400.00 lakh is proposed under NABARD assisted RIDF schemes for 2017-18.

**g) Public Entrance Examination Coaching Scheme (PEECS) (New)**

**(Outlay: ₹100.00 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 Centres have been established in all LA constituencies and a special centre has been arranged at Agaly for the benefit of Scheduled Tribe students residing at remote locations. Coaching will be provided in science and mathematics in all Saturdays and other holidays. An amount of ₹100.00 lakh is proposed for the implementation of the scheme for 2017-18.

## **V. Other Schemes**

### **1. State Council of Educational Research and Training (SCERT)**

***(Outlay: ₹1800.00 lakh)***

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for policy, research, vocationalisation of education, curriculum development and teacher development programmes. With the introduction of grading and IT Examination in the High Schools intensive training in each subject has to be imparted to all the teachers so as to empower them to facilitate the students. Amount is proposed for activities like curriculum text book and evaluation, teacher education, conduct of State Level Achievement Survey (SLAS), educational technology, research, documentation and dissemination, non-formal education, special education, population education, continuing education, scholarship examination, guidance and counseling, activities related to art, health and physical education, work experience and vocational education, SCERT library, printing and publication, workshops and seminars, text book committees, purchase of equipment and maintenance and faculty improvement programme. An amount of ₹1800.00 lakh is proposed for implementing the scheme during the year 2017-18.

### **2. Sarva Shiksha Abhiyan (SSA)**

***(Outlay: ₹900.00 lakh)***

Sarva Shiksha Abhiyan was started as a flagship programme of the Government of India to attain universal quality elementary education in the country in a mission mode. It aims to provide useful and relevant education to all children in the 6-14 year age group. Amount is proposed for the preparation of Annual Report and appraisal meetings, English 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 and other on-going works. An amount of ₹900.00 lakh is proposed during 2017-18 for the implementation of the scheme.

### **3. Kerala State Literacy Mission Authority (LEAP Kerala Mission)**

***(Outlay: ₹1550.00 lakh)***

Kerala State Literacy Mission Authority is the nodal agency in the state for implementing continuing education programme launched in the state in 1988 through local self-governments and voluntary organizations. Presently, the authority has over 4000 centres through which the programme is being implemented in the State. Up to the annual Plan 2009-10 this scheme was included as a 50% CSS scheme. From 2009-10 onwards the central scheme had been discontinued and this was initiated as a new state scheme. The major programmes proposed to be implemented are the continuing education programmes, special package for eradication of illiteracy, special skill development programme, Special literacy / equivalency programme for Scheduled Castes and Scheduled Tribes, special projects for Scheduled Tribes in Attappadi and Wayanad, special package for eradication of illiteracy (remaining 18 lakh), special package for Continuing Education of transgender, literacy programme for migrated labourers, environment literacy programme and other

ongoing activities. An amount of ₹1550.00 lakh is proposed for implementing the schemes mentioned above during the year 2017-18.

#### **4. State Institute of Educational Management and Training (SIEMAT)-Kerala**

**(Outlay: ₹350.00 lakh)**

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986 for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

- i. Management trainings for HMs, Principals, Educational Officers, administrative staff, Teachers, Parents, LSG members and implementation officers and Innovative practices in DIET Research and in house research
- ii. IEDSS activities- management training for HMs & Matrons in special schools and interpreters, parental awareness programmes for parents of CWSN
- iii. Trainings for Principals, HMs of HSS, VHSE and HS and related officers in General Education Department in connection with General Education Protection Drive
- iv. Workshops and academic activities, documentation, publication of journals and books, purchase of furniture, books, periodicals and journals, consultations and meetings etc.
- v. Modernisation of office.
- vi. Faculty improvement programme for SIEMAT Kerala staff members
- vii. Other on-going works

An amount of ₹350.00 lakh is proposed for implementing the scheme in 2017-18.

#### **5. C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)**

**(Outlay: ₹750.00 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:

- i. Direction and Administration
- ii. Vocational Training Centre
- iii. Community based parent training programme
- iv. Augmentation and Documentation

- v. Early intervention- model programme
- vi. Construction of academic block
- vii. Workshops and seminars
- viii. Establishment of Regional Centres
- ix. Mobile Early Intervention Unit
- x. Susthithi Project- SIMC Service Centre in 13 Districts

An amount of ₹750.00 lakh is proposed for implementing the scheme in 2017-18.

## **VI. State Share of Centrally Sponsored Schemes**

### **a. Rashtriya Madhyamik Siksha Abhiyan (RMSA)(40%SS)**

**(Outlay: ₹10600.00 lakh)**

Government of India has launched the scheme Rashtriya Madhyamik Shiksha Abhiyan to make quality education accessible and affordable to all students at secondary stage. The main components are access, equity and quality. Amount is proposed for upgrading schools, civil works, providing school grant, , teacher training, quality intervention, equity intervention, community mobilisation, Rashtriya Avishkar Abhiyan, MMER, vocationalisation of secondary education etc. Amount has been proposed for the works in secondary and higher secondary schools separately. An amount of ₹10600.00 lakh is proposed for the scheme in 2017-18 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

### **b) Support for Educational Development Including Teachers Training & Education (50% SS)**

**(Outlay: ₹1.00 lakh)**

As per the Chaturvedi Committee Report the following two schemes are merged together under the name Support for Educational development

- 1) National means cum Merit Scholarship Scheme

**(Outlay: ₹0.50 lakh)**

- 2) National Scheme for Incentive to the Girl Child for Secondary Education

**(Outlay: ₹0.50 lakh)**

An amount of ₹1.00 lakh is proposed for the scheme during 2017-18 as state share. Additional amount will be proposed to meet the state share in proportion to the central release.

### **c) District Institute of Education and Training( DIET) (40% SS)**

**(Outlay: ₹1914.00 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 ₹1914.00 lakh is proposed as state share for the implementation of the scheme during 2017-18.

**d) Mid-Day Meal (40% SS)**

**(Outlay: ₹25621.00 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 ₹25621.00 lakh is proposed for the scheme during 2017-18 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

**e) The Right of Children to free and Compulsory Education (50 % SS)**

**(Outlay: ₹5.00 lakh)**

The Right of Children to free and Compulsory Education Act 2009 envisage that every child of the age of 6 to 14 years shall have the right to free and compulsory education in a neighbourhood school till completion of elementary education. An amount of ₹5.00 lakh is proposed for the scheme during 2017-18 as state share. Additional amount will be made available to meet the state share in proportion to the central release.

## **II HIGHER EDUCATION**

### **1. Kerala University**

**(Outlay: ₹2600.00 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 2017-18.

- 1) Specific projects such as Establishment of Mineral Resource Evaluation Laboratory (MiREL) under the department of Geology, setting up of Advanced Nano Photonics Laboratory for device applications- V<sup>th</sup> phase (continuing), establishment of a 2D Materials Laboratory at the department of Physics- Phase-I, Development of Novel Luminescent Materials for Light Emitting Diodes at the Department of Physics, Centre for Bio-diversity Conservation & Establishment of a Gene Bank for wild ornamental plants of Western Ghats of Kerala at the department of Botany, Digitalization of Manuscripts in the ORI & MSS library – Phase III- I<sup>st</sup> year ( Five Year Project) Whole Genome and Transcriptome sequencing of *Evolvulus Alsinoidea* under Department of computational Biology and Bio- informatics.



- 2) Infrastructure and laboratory development
- 3) Innovative programmes and research projects of various departments
- 4) Starting of new courses
- 5) Purchase of books and journals
- 6) Seminars and conferences
- 7) Civil works
- 8) Strengthening of Centres- International Centre for Kerala Studies, Centre for Gandhian Studies, Advanced Centre for Tissue Engineering, Inter University Centre for Alternative Economics and Centre for Evolutionary and Integrative Biology.
- 9) Other ongoing works

An amount of ₹2600.00 lakh is proposed to Kerala University during 2017-18.

## **2. Calicut University**

***(Outlay: ₹2400.00 lakh)***

The University of Calicut came into existence in 1968 with the intention of enhancing the opportunities in higher education and uplifting people in the educationally and socially backward Malabar region of Kerala. At present, the University has 35 teaching and research departments and 426 affiliated colleges. The activities proposed for 2017-18 are:

- 1) Modernization of Departments- networking, electric and electronic equipments, AC, refrigerator, computer & peripherals, communication devices, software etc.
- 2) Furniture- furniture to departments and hostels
- 3) Civil Works- Construction of Second Floor Lab Building for Centre For Health Science, Second floor of Central composite block building & second floor of Biotechnology building, an additional floor to Ladies hostel Everest block (III phase), construction of new roads to various buildings, hostels, building for Life Science Department, construction of animal house etc.
- 4) Augmentation of Water Supply
- 5) Centre for Advanced Molecular Biology
- 6) Completion of various ongoing construction works on a priority basis.
- 7) Purchase of books and journals and library development
- 8) Electrical works
- 9) Central Sophisticated Instrumentation Facility (CSIF)
- 10) Renovation of buildings
- 11) Development of departments as centres with potential for excellence
- 12) Seminars and Workshops

- 13) Campus development-academic blocks, guest house, hostels, water treatment plant, cafeteria, indoor and outdoor stadiums, swimming pools, botanical garden, university park, museum, electrical substations, fencing etc.
- 14) Institute of Tribal Studies and Research(ITSR)
- 15) Electrical Works- Providing SCADA System for the University Power System for monitoring and control of power consumption parameters, underground cable power distribution system, conversion of Sodium Vapour Street light to LED lamp, Installation of Solar Power Plant, Electrification in various departments/offices etc.
- 16) Ongoing projects.

An amount of ₹2400.00 lakh is proposed during 2017-18.

### **3. Mahatma Gandhi University**

**(Outlay: ₹ 2400.00 lakh)**

Mahatma Gandhi University was established in 1983 and has 339 affiliated colleges, 18 departments/schools, 5 inter- university centers, 6 University Centres and 33 self-funded constituent colleges. The major activities proposed during 2017-18 are in the following areas.

- 1) Construction and completion of works related to Convergence Academia Complex
- 2) Construction of University Auditorium
- 3) Academic and Administrative Staff Training Centre – Additional facilities
- 4) Strengthening Scientific Research and Academic Programs
- 5) Establishment of the Facility for Studies in Bioinformatics
- 6) Jaivam'- 'Jaiva Saksharatha Abhiyaan' - Campaign for transforming Kottayam District to a '100% Literacy District in Organic Farming' and establishment of an Audio Visual Research Centre
- 7) Laboratory for Solar Research and Development
- 8) Instrumentation Facility to strengthen the on-going research – School of Pure and Applied Physics
- 9) Setting up of Modern Record room
- 10) Virtual Connect Centre and installation of Digital Sign Boards in the campus
- 11) Promotion of research: equipments, chemicals, consumables for the statutory Departments of the University
- 12) Ongoing academic projects

An amount of ₹2400.00 lakh is proposed for implementing the schemes during the year 2017-18.

### **4. Sree Sankaracharya University of Sanskrit**

**(Outlay: ₹ 1540.00 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 2017-18 are:

- Completion of the construction works of spill over schemes to be given top priority- construction of Fine Arts complex phase II, construction of compound wall/ fencing at regional centres, construction of Language Block, construction of building at RC-Koyilandy phase III, construction of Auditorium at Kalady
- Civil works
- Academic development schemes and projects
- International School for Sree Sankaracharya Studies at Kalady
- National Seminars/ Workshop/ extension lectures/ memorial lectures under various departments & Regional Centres
- Centre of Intangible cultural heritage
- Construction of Ladies Hostel at Regional Centre at Tirur
- Inter/ Multi-Disciplinary Research Programmes
- Sanskrit Promotion Programme
- Providing Virtual Class room at Kalady
- Internal Quality Assurance Cell
- Drainage System
- Research fellowship to M.Phil/Ph.D students
- E-governance/Office automation
- Ongoing Schemes

An amount of ₹1540.00 lakh is proposed for implementing the schemes during the year 2017-18.

## 5. Kannur University

**(Outlay: ₹2400.00 lakh)**

Kannur University was established in 1995 with the objective of removing educational backwardness in the higher education sector in North Malabar. The University has at present 33 teaching departments besides the school of distance education. It has 3 MBA centres, 5 community colleges, 3 IT education centers and 115 affiliated colleges including professional colleges. The major activities proposed during the year 2017-18 are:

- 1) Spill over projects/continuing schemes of building constructions at various campuses to be taken up for completion on priority basis.
- 2) Purchase of computer, Wi-Fi connectivity, furniture, equipment, books etc.
- 3) Campus development works
- 4) Waste Management Activities
- 5) Ongoing Projects

An amount of ₹2400.00 lakh is proposed for implementing the schemes during 2017-18.

#### **6. National University of Advanced Legal Studies (NUALS)**

***(Outlay: ₹680.00 lakh)***

The National University of Advanced Legal Studies established in 2005 is the only National Law University in the State of Kerala. NUALS is poised to emerge as a Centre of Excellence in legal education and research. The University which aims to become the most preferred destination for legal studies in India and getting transformed into an international centre for advanced studies and research in Law has obtained 12-B Status in 2016. The amount is proposed for the center for study and research, purchase of books, development of library facilities, purchase of computers, academic programmes and other activities and the completion of ongoing works. An amount of ₹680.00 lakh is proposed for implementing the scheme during the year 2017-18.

#### **7. Malayalam University**

***(Outlay: ₹800.00 lakh)***

The Thunchath Ezhuthechan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines and 5 diploma courses. The activities proposed during 2017-18 are,

- **Infrastructure Development;-**

Development of campus, development of IT facility, setting up of digital library, establishment of film, cinema and media archives, purchase of books, computers & printers, scanner and furniture, improving hostel facility, class rooms, lab, office, seminar hall and auditorium and other activities

- **Academic activities and diversification**

Academic courses, examinations, diploma courses, skill development, orations, seminars, literature, Dharshini-film festival, Samskrithi, library development and purchase of publications, diploma courses, short term courses, in-residence programme/ talks of eminent persons, international seminars etc.

- **Empowerment of teachers**

Kalari, summer school, financial assistance to research topics, financial assistance to participate in training programmes etc. are the major activities

- **Student Centric Activities**

Study tour, medical checkup and Counseling, Language Technology Centre, Ezhuthachchan Study Centre, Data Sekharana Project,

- **Projects and heritage survey, museum project, comprehensive Malayalam dictionary**
- **Publication**
- **Literature**
- **Inter university Centre and Collaboration with other Institutions**

- Social Responsibility Programmes – NSS activities and activities in connection with local bodies
- Administrative modernization- software and hardware for e-governance

An amount of ₹800.00 lakh is proposed for the University during 2017-18.

## 8. Law Colleges

**(Outlay: ₹750.00 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 2017-18.

### 1. Government Law College, Thiruvananthapuram

Conducting academic programmes like seminars, workshops, moot court, adalath legal literacy programme, moot court hall, implementation of quality assurance cell, ADR chair, books and online –offline journals for library, kitchen utensils, cleaning the premises and beautification, video conferencing, book binding, purchase and maintenance of computer, electronic and electric equipment, AMC for electronic equipment and other equipment, legal aid clinic etc.

### 2. Government Law College, Ernakulam

The activities proposed for 2017-18 are purchase of books, journals & e-journals, academic activities such as seminars, workshops, moot courts, annual maintenance and purchase of electronics and electrical equipments, purchase of furniture, utensils appliances and maintenance of buildings etc.in boys and girls hostel, boundary wall, renewal of broadband connection activity, activities for academic centres, conducting moot court competition etc.

### 3. Government Law College, Thrissur

Purchase of books, library development including building, equipments, furniture, electronic data base and e-journals, maintenance of electrical and electronic equipments, fire extinguishers, academic affiliation, class room up-gradation, consumables, installing Solar Plant, modification of library building, academic activities like workshops, seminars, moot court competitions, debate club, activities for academic centres etc.

### 4. Government Law College, Kozhikode

Purchase of computers, books and journals including e-journals, purchase of furniture, maintenance of buildings and equipment including electronic equipments, seminars, workshops, renovation of college auditorium, moot court competitions, symposiums etc. are proposed. Construction of golden jubilee memorial moot court hall is also proposed.

An amount of ₹750.00 lakh is proposed for 4 law colleges of the State for the year 2017-18.

## 9. N.C.C.

**(Outlay: ₹650.00 lakh)**

Objective of NCC is to develop character, discipline and leadership qualities among students/ youth. There are 5 Group Head Quarters, 41 units and 1 directorate of NCC in the State. The following activities are proposed to be undertaken in the year 2017-18 on a priority basis.

- 1) Two buildings for NCC Group Headquarters-Thiruvananthapuram and 2(K) BnNCC, Tirumala and Rock Climbing Centre at Mannanthala-Thiruvananthapuram
- 2) Camping Accommodation at Peerumedu, Idukki.
- 3) Camping accommodation at Mananthawadi, Wayanad.
- 4) Boat House, changing rooms and ship modeling workshop at Kidangara for 5(K)NUNCC, Changanacherry.
- 5) Semi-Permanent roofing, dormitory and toilets on the existing second floor of the NCC Complex building at West Hill, Kozhikode
- 6) On Going Works
- 7) First Phase of Training Academy (Administrative Block Building) at Calicut University Campus, Thenjipalam
- 8) Second Phase of Training Academy (Parade ground and training area) at Calicut University Campus, Thenjipalam
- 9) Three NCC Office buildings at Thrissur.
- 10) Permanent NCC Camp Site at Akkulam-Thiruvananthapuram.
- 11) Boat House and Ship Modelling workshop for 3(K) NUNCC at Kollam.
- 12) Modernization of NCC Offices, purchase of furniture, computer & peripherals, photocopiers and scanners, construction of fencing, BiMS/BAMS/Spark and office automation.

An amount of ₹650.00 lakh is proposed for undertaking the above activities in 2017-18.

Priority must be given to the completion of already started/ ongoing works.

## 10. K.R. Narayanan National Institute of Visual Science and Arts

**(Outlay: ₹175.00 lakh)**

The K.R. Narayanan National Institute of Visual Science and Arts has been established in the State for providing quality training to the talented youngsters with exposure to global concepts and a deeper knowledge of the technological advances worldwide in the area of visual science and arts. The Institute has commenced its classes in the disciplines of acting, editing, audiography, cinematography, script writing, direction, animation and visual effects. For the various development and ongoing activities of the Institute, an amount of ₹175.00 lakh is proposed for the year 2017-18.



## **11. Centre for Continuing Education**

***(Outlay: ₹450.00 lakh)***

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. The Academy propose to extend its area of expertise through virtual class rooms set up at its Palakkad, Kozhikkode, Moovattupuzha, Chengannur, Konni, Aloorand Kollam Centres and the Institute of Career Studies and Research, Ponnani. The centre also aims to develop the facilities of Palakkad, Kozhikkode, Moovattupuzha Chengannur, Konni, Aloorand Kollam Centres of Civil Service Academy. Amount is proposed for developmental activities of Civil Service Academies including free coaching for Civil Services main examination and interview training, strengthening the activities of the academy and subcentres including additional facilities for library and additional books, teaching learning equipments for classrooms, student amenities, construction of building, furniture, computers, office equipments, purchase of lab equipments, library books and furniture. An amount of ₹450.00 lakh is proposed during the year 2017-18 for implementation of the above activities.

## **12. Kerala State Higher Education Council**

***(Outlay: ₹1500.00 lakh)***

Kerala State Higher Education Council has been constituted mainly to render advice and co-ordinate the roles of the Government, Universities and other institutions of higher education in the State, evolving new concepts and programmes in higher education etc. The Council has been undertaking the activities and setting up a data bank on higher education, framing a policy on higher education, restructuring under graduate education, setting up of clusters of colleges, higher education scholarships and revision of University Acts. Amount is proposed for programmes for research on policies in higher education, programmes for research, curriculum development and examination reforms, programmes for human resources development and capacity building, assistance to the existing three clusters of colleges, Institutes of industry platforms, SAAC, project financing, IT @ Colleges, conducting international conference/ consultation, construction of building and training centre, scholarships, international relations group, computer purchase, teacher/students exchange programmes, awards and incentives to colleges, seminars/ workshop/trainings and faculty training programme. An amount of ₹1500.00 lakh is proposed as financial assistance to the Council in 2017-18.

## **13. The Erudite – Scholars in Residence Programme**

***(Outlay: ₹150.00 lakh)***

This scheme has the objective of providing opportunity to the faculty and students of Universities to interact with Nobel laureates and eminent scholars within India and abroad. Invitation should be sent to Nobel laureates and eminent scholars to visit the State and give lectures and undertake collaborative research projects with faculty and students. Respective universities should provide adequate facilities for the visiting faculty. Universities are also required to provide facilities for a fixed number of students from other universities for

interaction with the visiting faculty. A high level committee has been set up to coordinate and formulate the modus operandi of the scheme. An amount of ₹150.00 lakh is proposed for undertaking the scheme in 2017-18.

#### **14. Kerala Council for Historical Research (KCHR)**

*(Outlay: ₹950.00 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, enrichment of library resources, publications/newsletter/annual reports conducting seminars/workshops/ colloquiums/ memorial lectures, and providing research fellowships at various levels in the year 2017-18. Amount is also proposed for activities connected with Pattanam Archaeological research. An amount of ₹950.00 lakh is proposed for the Council in 2017-18.

#### **15. Additional Skill Acquisition Programme (ASAP) EAP**

*(Outlay: ₹42963.00 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. In the first phase, the scheme will be open to students of Higher Secondary Schools/Vocational Higher Secondary Schools and Colleges of Government. The Additional Skill Acquisition Programme focuses on the 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 co-ordinated by Higher Education Department.

An amount of ₹42963 lakh is proposed for the above mentioned activities in which state share is also included.

#### **16. Inter University Centres**

*(Outlay: ₹950.00 lakh)*

Inter University Centres started functioning in the Universities in Kerala from 2009 onwards. These Centres functioning on a multi-disciplinary pattern provide academic support to the faculty and students of various universities and co-ordinate major projects undertaken in their respective fields. Amount is proposed for the following Inter University Centres during 2017-18

- Mahatma Gandhi University
  - a. Development of Novel Nano Bio Composite Materials for water purification- ₹15 lakh
  - b. IUCHR i) Centre for Drug Discovery- ₹200 lakh  
ii) Centre for development of ageing research- ₹ 100 lakh
  - c. Bio diversity park- ₹ 15 lakh
- Cochin University of Science & Technology
  - a. Inter University Centre for Intellectual Property Rights- ₹ 125 lakh
  - b. Inter University Centre for Nano Materials and Devices- ₹ 100 lakh
  - c. Inter University Centre for Marine Bio Technology- ₹ 100 lakh
- University of Kerala
  - a. Inter University Centre for evolutionary and Integrative Biology- ₹ 140 lakh
  - b. Inter University Centre for Genomics and Gene Technology- ₹ 100 lakh
  - c. Inter University Centre for alternative Economics- ₹ 55 lakh

An amount of ₹950.00 lakh is proposed for implementing the scheme in 2017-18.

#### **17. Development of Laboratories and Libraries in Government Colleges**

***(Outlay: ₹ 700.00 lakh)***

The Government colleges in the State require well equipped and advanced facilities in the laboratory and library. The laboratories are to be upgraded every year with most modern equipments and the libraries are to be digitalized with internet access to the students. The conventional courses conducted in colleges give way to new job oriented courses which require procurement of most modern equipments, digitalized library system, furniture for lab/library, purchase of library books etc., which are also pre-requisites for NAAC accreditation. Out of the total amount proposed, 15% may be earmarked for chemicals required in the laboratories for conducting science courses. An amount of ₹700.00 lakh is proposed for implementing this scheme during 2017-18.

#### **18. Starting of New Courses& Upgrading of Existing Courses**

***(Outlay: ₹550.00 lakh)***

This scheme is intended to equip the colleges with modern facilities, furniture, lab/library facilities etc. on account of starting of new courses in addition to the existing courses at Degree/PG levels. Inspection fee, affiliation fee etc. due to the Universities on applying for the new courses has also to be reimbursed to the colleges concerned. New job-oriented courses as well as strengthening the existing ones to equip students to attain academic excellence have to be visualized. The amount proposed can be utilized for the upgradation of laboratory facilities in colleges where courses like micro-biology, biotechnology, industrial chemistry, bio-chemistry etc. are offered by acquiring sophisticated electronic equipments. If new courses are not sanctioned by the government the amount proposed may be earmarked for strengthening the existing courses. An amount of ₹550.00 lakh is proposed for implementing this scheme during 2017-18.

## **19. Faculty Development**

**(Outlay: ₹185.00 lakh)**

The scheme is intended to provide in-service training programmes such as seminars, workshops, refresher courses, exhibitions etc. to the teaching faculty. This programme helps the teachers to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country. The major activities proposed under this scheme are:

- Conducting short term training programme in emerging areas to foster a culture among the faculty to imbibe the latest achievements in the field of science, social science and humanities. The programme should be for minimum three days or upto a maximum of one week. The programme could be conducted either in the University Departments, in the Academic Staff Colleges, Inter University Centers, Colleges having research centres or research institutions within the country.
- Induction training programme would be conducted for all the newly recruited teachers of Arts and Science Colleges in the State.
- Eminent faculty from different Universities and Research Institutions of India has to be invited as resource persons.

An amount of ₹185.00 lakh is proposed for implementing these programmes during 2017-18.

## **20. Introduction of Autonomy and Related Developmental Activities in Selected Well Established Colleges (Matching Grant)**

**(Outlay: ₹65.00 lakh)**

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairman to look after the development activities of colleges by collecting funds from alumni associations, general public etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as matching grant under this scheme. The amount collected by colleges as CDC funds and this matching grant could be utilized for the overall development of the colleges as per the decision of the committee. An amount of ₹65.00 lakh is proposed for implementing the scheme during the year 2017-18.

## **21. Modernisation of the Directorate and Zonal Offices of collegiate education**

**(Outlay: ₹50.00 lakh)**

The Directorate and Zonal Offices of collegiate education are to be modernized with enough computer systems having internet facility. Amount is proposed for the purchase of photocopier machines, fax machine, computer with accessories, LAN facility with internet connection, installation of anti-virus software and new software, re-electrification works, construction of video conferencing hall, repair and AMC charges required in the Directorate and zonal offices. An amount of ₹50.00 lakh is proposed for implementing this scheme during 2017-18.

## **22.IT Grid**

***(Outlay: ₹30.00 lakh)***

As part of I T Grid project envisaged by the State of Kerala, connectivity has been established in all Government colleges and hostels. It is meant for the empowerment of teachers and students through I.T. facilitation. Amount is proposed for the renewal of broadband connection obtained in Govt. Colleges and hostels and meeting connectivity charges of newly started colleges through BSNL. An amount of ₹30.00 lakh is proposed for this programme during 2017-18.

## **23. Colleges Infrastructure Upgradation Programme (CIUP)**

***(Outlay: ₹ 2800.00 lakh)***

There are 60 Government Arts and Science Colleges, 4 Colleges of Teacher Education, 1 Institute of Advanced Study in Education, 3 Music Colleges, 1 Physical Education College and 15 Hostels attached to Government Colleges under the Department of Collegiate Education. A special cell was formed in the Department to identify infrastructure projects to upgrade the quality of facilities available in these colleges. The cell after conducting site visits of the colleges has identified projects approximately worth ₹100 crore which have to be taken up in the first phase. This includes (a) construction of buildings for colleges and hostels (b) minor construction works for general improvement in facilities (c) maintenance of playgrounds and improvement of sports facilities (d) conservation of heritage value of colleges and hostels (e) purchase of sports goods and (f) students' amenities. An evaluation is necessary for the further continuance of the Scheme in 2018-19. An amount of ₹2800.00 lakh is proposed during 2017-18 for the above programmes as well as the evaluation of the scheme.

## **24. Study Tour**

***(Outlay: ₹70.00 lakh)***

Study tour/field visit forms part of the syllabus for many subjects at Degree and Post Graduate levels. This scheme intends to give financial support to the students in Government colleges to perform study tour/field visits which form part of their syllabus. An amount of ₹70.00 lakh is proposed for this scheme during the year 2017-18.

## **25. Edusat Scheme with Tele-Training in Government Colleges**

***(Outlay: ₹35.00 lakh)***

As part of setting up of country wide class rooms, Satellite Interactive Terminals (SIT) was installed in 39 Government colleges. The eminent scholars from the various research institutions and universities within India and the colleges in Kerala have to be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars may be recorded and transmitted. The amount proposed is for remuneration of the visiting faculty, TA/DA for the visiting faculty, honorarium for the academic committee members, setting up and strengthening of virtual class rooms in colleges and repair/maintenance of the equipment. An amount of ₹35.00 lakh is proposed during 2017-18.

## **26. Aspire - Scholarship scheme for carrying out research programmes**

**(Outlay: ₹90.00 lakh)**

This scheme intends to provide opportunities to pursue short term studies/ projects to post graduate students and research scholars showing academic excellence with eminent faculty and institutions within the country. The scheme will be implemented through the Universities of Kerala. An amount of ₹90.00 lakh is proposed for undertaking the scheme in 2017-18.

## **27. Capacity Building of Staff under Directorate of Collegiate Education**

**(Outlay: ₹50.00 lakh)**

In order to improve the professional capacity of all the staff of the department, operational effectiveness, recurrent training and monitoring have to be ensured. For enabling and empowering the teaching and non-teaching staff in colleges and the Directorate, training on capacity building (induction and in service training) is inevitable. Mandatory training should be given to the prospective Heads of the Departments and Principals of Govt. Colleges. An amount of ₹50.00 lakh is proposed for implementing the scheme during 2017-18.

## **28. Modernisation of Edusat Class rooms**

**(Outlay: ₹250.00 lakh)**

The class rooms in the 39 colleges where the EDUSAT facility is available has been upgraded as smart class rooms with LCD projectors, lap top computers and internet connectivity with modern ICT facilities. Such classrooms will be in air conditioned atmosphere. Amount is proposed for the repair and maintenance of sophisticated equipments installed for the Edusat project. There are 39 Government Arts and Science Colleges having PG courses. The PG&UG classrooms of each Department in Govt. Colleges has to be converted as “Smart Class Rooms” with most modern IT facilities such as Plasma TV, Internet connectivity, Laptop computer, Jefferson chairs etc. Maintenance work of the class rooms and equipments, extra electrification, furniture, maintenance of false roofing, flooring with tiles etc. are also proposed under the programme. An amount of ₹ 250.00 lakh is proposed for this scheme during 2017-18.

## **29. Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences**

**(Outlay: ₹75.00 lakh)**

This scheme aims to develop inquisitiveness among our younger generations regarding social issues and to foster research culture among students. This scheme has two components viz. Nurturing Inquisitiveness programme and Scholarship Programme.

- i) **Nurturing Inquisitiveness Programme** is for school and higher secondary students having aptitude in socio economic political issues identified through a State Level Aptitude test. The selected students will be given a one month project relating to a social issue which will be identified by the eminent scholars in social science. The students would be given a residential orientation programme which includes training in data collection techniques, methods of analysis and review of literature. In finalizing the project reports, students



would be given another residential programme. The students will be given a scholarship of ₹1000 per month up to 10<sup>th</sup> standard and ₹2000 per month for higher secondary level in a year and ₹3000 as book allowance till he/she completes 12<sup>th</sup> standards to pursue studies in the particular area (discipline) in which he/she proves her talent. For undergraduate students' scholarship would be ₹ 3000/month for 10 months and ₹ 5000 as book allowance.

ii) **Fostering scholarship in Social Sciences.**

This programme will be open to post graduate students. There would be provision to undertake research projects in various disciplines in social sciences. The students could identify a scholar of eminence within the country as Project Advisor and a scholar in the universities or colleges as project consultant. The Post Graduate scholar shall be the project director and the undergraduate students of the colleges shall be taken as Research Assistants. The project will be for a period of 3 to 4 months. The projects will be allotted subject to the approval by expert committees constituted and a maximum of ₹50,000 would be allotted to each project.

An amount of ₹75.00 lakh is proposed for this scheme during 2017-18.

**30. Connectivity for National Mission on Education through ICT**

*(Outlay: ₹15.00 lakh)*

As part of National Mission on education through Information Communication Technology (ICT), the Government of India has visualized to give connectivity to the Government Colleges and Law Colleges of the State to ensure the reach of high quality e-content to teachers and students of educational institutions. This scheme would integrate with the National Knowledge Network. The BSNL would be providing the broadband connection. An amount of ₹15.00 lakh is proposed for meeting the state share of the connectivity charges of this scheme during 2017-18.

**31. Scholarships for Teachers in Social Sciences and Languages to do research in Universities and Centres outside Kerala**

*(Outlay: ₹10.00 lakh)*

This scheme has the objective of financially supporting the teachers in Social Sciences and languages to do research in Universities and Centres outside Kerala. This facility would be available only for those teachers in these subjects who get admission to research programmes in universities and centers outside the State. Salary of teachers who avail of this scheme would be protected and reimbursed. An amount of ₹10.00 lakh is proposed for the scheme during 2017-18.

**32. Institute for Advanced Study in Education (IASE) and Colleges of Teacher Education (CTE's)**

*(Outlay: ₹70.00 lakh)*

There are three Government Colleges of Teacher Education (CTE's) functioning under the Department of Collegiate Education at Thiruvananthapuram, Thalassery and Kozhikode. Besides these, there is an Institute for Advanced Study in Education (IASE) functioning at Thrissur. The objective of the scheme is to provide good training for the

teacher trainees with a view to impart better education to the students. Training to the teachers in service has also been proposed under the scheme. Conduct of refresher courses, seminars, workshops for the teacher trainees, renovation of buildings, purchase of library books, digitalization of library, photocopier, fax machine, NAAC re-accreditation works, smart class room, purchase of computer and accessories and projector are proposed under the scheme for which ₹70.00 lakh is proposed during 2017-18.

### **33. Accreditation of Colleges with NAAC**

***(Outlay: ₹850.00 lakh)***

This Scheme is intended to equip Government Colleges to get the accreditation of NAAC for total quality improvement. The colleges accredited by NAAC will get considerable financial assistance from UGC for the total quality improvement and this will reduce the financial burden of the State government to a certain extent. In order to get the accreditation the colleges are to be modernized and well equipped in all aspects like better infrastructure facilities, achievements in academic standards, better environment for students and teachers, modern lab/library facilities, setting up of well-equipped seminar hall, auditorium, beautification of the campus, meeting expenses relating to NAAC team visit etc. The accreditation once granted will be for a period of 5 years and on expiry of this period the colleges will have to go for re-accreditation. To equip the colleges for obtaining the accreditation by NAAC, the required facilities are to be set up. An amount of ₹850.00 lakh is proposed during the year 2017-18.

### **34. College Quality Improvement Programme (CQIP)**

***(Outlay: ₹500.00 lakh)***

The scheme, CQIP is designed to help Colleges that have not earned the NAAC rating to upgrade its standards of quality. 75% of the amount allocated will be for infrastructure while 25% will be used for other quality improvement measures. An amount of ₹500.00 lakh is proposed for the programme during 2017-18.

### **35. Centres of Excellence in Ten Colleges including Heritage Conservation**

***(Outlay: ₹1200.00 lakh)***

This ambitious scheme seeks to develop the top ten colleges of the State as Centres of Excellence. The scheme will include the structured internal quality assurance system for ensuring continuous quality monitoring/improvement, reading room facilities for students and faculty in library etc. The individual work of high quality of both faculty and students that have come in for academic recognition will be encouraged under the scheme. An amount of ₹1200.00 lakh is proposed for the continuance of the scheme as well as for evaluation of the scheme during 2017-18.

### **36. Scholar Support Programme (SSP)**

***(Outlay: ₹550.00 lakh)***

The proposed programme envisages extending support to scholars in the Under Graduate programme with timely assistance in terms of tutorials, additional lectures, interactive sessions, question banks and study material. The students who have obtained

less than 60% mark in the qualifying examination or in any subject for each semester can join for the programme.

An amount of ₹550.00lakh is proposed during 2017-18.

### **37. Walk with a Scholar (WWS)**

*(Outlay: ₹750.00 lakh)*

Under this scheme, it is proposed to arrange specialized mentoring programmes for students in the Undergraduate Courses in the Arts, Science and Commerce streams, to nurture promising and willing students and to provide guidance for their future. This scheme introduces the idea of mentoring which is built on the concept of mentor as a guide and friend.

An amount of ₹750.00 lakh is proposed for starting the programme during the year 2017-18.

### **38. Fostering Linkages for Academic Innovation and Research (FLAIR)**

*(Outlay: ₹220.00 lakh)*

The major objective of the programme is to motivate and encourage the potential, talent and capabilities of the newly recruited teachers in Colleges to be tapped and fully utilized for the betterment of the institution in particular and the society at large.

Fostering linkages for academic innovation and research (FLAIR) aims at developing a young talent pool in the College campuses of the State who can act as change managers for the Higher Education system. Establishment of linkages between the young faculty members and experienced senior academicians and researchers in the areas of academics, research, and extension and student development will be the key feature of this programme.

The target group to be identified for the programme would be the newly recruited teachers in Colleges who are under the age of 35 years/or having less than 5 years of service in the Collegiate education department as a regular teacher. Preference and weightage will be given to the teachers from the Govt. colleges while selecting the teachers for FLAIR. An amount of ₹220.00 lakh is proposed for the scheme during 2017-18 for the implementation of the following components.

#### **Training and internships**

Induction level training to impart teaching, research and administrative skills for the faculty members and summer internships at prestigious institutions such as the ISER, IIST, IISc and IITs would be the salient features of this component of FLAIR. Under FLAIR, teachers identified for inclusion in the programme will be given training in the educational administration also, so that the State builds a strong talent pool grounded adequately in administration.

#### **Communities of Practice**

Subject based online communities would enable networking among the faculty members to share best practices, ideas and experiences. This can also act as a Knowledge Hub for the community. A web based portal for effective idea exchange and knowledge will be designed as part of the programme.

## **Promotional Schemes**

Motivation is a key to the success of FLAIR and young faculty should be encouraged to be involved in the project. An award scheme for outstanding achievements is also aimed for encouraging meritorious work. Assistance will be proposed for attending conferences, participation in workshops, seminars and training in India and abroad (in exceptionally meritorious cases) under the scheme.

### **39. Annuity Scheme**

***(Outlay: ₹100.00 lakh)***

Infrastructure development of the existing colleges and the construction of new colleges need a huge amount of money and sanctioning such an amount in lump may lead to heavy financial problem. By implementing the Annuity Scheme, it is possible to reduce the immediate financial burden of the Government to a certain extent and will also enable Government to undertake major projects with large outlays.

Amount is sanctioned to the agencies in an annuity basis. Major infrastructure development of the existing colleges and the construction of new colleges will be taken up under the Annuity Scheme. An amount of ₹100.00 lakh is proposed during 2017-18.

### **40. New Government Autonomous Colleges and New Government Deemed Universities for Kerala**

***(Outlay: ₹1000.00 lakh)***

To ensure the Quality, Access and Equity in higher education Govt. of India, State Governments, UGC and such regulatory bodies attempted several measures and 'Autonomy' is one among them. A handful of colleges which have good infrastructural facilities, academic background and potential for being identified as Centres of Excellence in Kerala in both Government and private aided sectors will be granted academic autonomy. Academic autonomy envisages and addresses the activities connected with curriculum designing, revamping the examination system and innovations to be included in pedagogy using ICT tools. UGC guideline envisages a new internal governance structure in place of the existing management. Colleges are also badly in need of administrative autonomy to meet the challenges and opportunities on the academic front. In a state like Kerala, introducing financial autonomy in Autonomous Colleges will be a herculean task due to various reasons like political climate, existence of direct payment system and chances of litigations. The MoU will be insisted from the colleges getting autonomy for ensuring that the college undertakes to work in the broader framework of University Act. An amount of ₹1000.00 lakh is proposed for the scheme during 2017-18.

### **41. Innovative Courses including Honors Programmes and Community Courses in Govt. Colleges and Universities.**

***(Outlay: ₹1000.00 lakh)***

Honors Programmes were started in four Govt. Colleges. Efforts have to be made for strengthening the existing Honors Programmes. Innovative courses including Community Courses are proposed to be started in the different Govt. Colleges and Universities ensuring placement/ higher education facilities in prestigious institutions within and outside the

country. An amount of ₹1000.00 lakh is proposed for strengthening the above activities of the scheme as well as undertaking an evaluation study on Honors Degree Programme during 2017-18 to justify the continuance of the scheme in future.

#### **42. Scholarship for Degree/ P G Students**

***(Outlay: ₹410.00 lakh)***

The scheme named as 'Kerala State Suvarna Jubilee Merit Scholarship' has been introduced by the State of Kerala during the 11<sup>th</sup> Plan period. It is intended to provide scholarships to students at degree and post-graduate levels. Scholarship will be awarded to the students belonging to BPL families or families of low income group who secure 50% marks in the qualifying examination and secure admission in Government/Aided colleges and Universities in the discipline of Arts, Science and Humanities subjects. The amount is proposed for awarding fresh scholarships and scholarship renewal under the scheme. An amount of ₹410.00 lakh is proposed for 2017-18.

#### **43. Scholarship to encourage Talents in Literature**

***(Outlay: ₹20.00 lakh)***

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature. Teachers and eminent writers who could act as mentors would also be identified. The students will have the opportunity to participate in book fairs and conclaves of eminent writers. 30 students would be given scholarship of ₹2000 per month as book grant and also to visit major libraries. The student will be given ₹5000 per year as contingency to meet the expenses. The preference for the scholarship will be for school students and for students up to UG level. An amount of ₹20.00 lakh is proposed for this scheme during 2017-18.

#### **44. Scholarship to encourage Talents in Music, Arts and Performing Arts**

***(Outlay: ₹20.00 lakh)***

The students who have proved their capabilities in the various art forms will be given scholarship to nurture their talents and if they wish they will be given opportunity to pursue higher studies. The students will have the opportunity to participate in various festivals within India. They will also have the opportunity to interact with eminent personalities. 60 students would be given scholarship of ₹2000 per month and ₹5000 per year as contingency to meet the expenses. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO. The preference for the scholarship will be for school students and for students upto UG level. An amount of ₹20.00 lakh is proposed for this scheme in 2017-18.

## **New Schemes**

### **45. Setting up and operation of District Quality Assurance Circles (DQAC)**

***(Outlay: ₹ 200.00 lakh)***

The primary responsibilities of the DQAC team will be visiting colleges in the assigned districts for mentoring and continuous monitoring of institutional growth (200 days/year), meeting and trainings (40 days /year) and organisation of a minimum of 2 workshops at the cluster level to benefit 5-10 colleges. For District Quality Assurance Circles, a 3 member peer team of experts would be formed in all 14 districts of the State, as a part of the initiative. Mentoring of institutions towards quality assurance will be the prime objective of these circles. An amount of ₹200.00 lakh is proposed for the activities proposed under this scheme during 2017-18.

### **46. Kairali Research Awards**

***(Outlay: ₹75.00 lakh)***

Under this scheme, research awards will be provided to the students who excel in the area of their doctoral research work. The amount is proposed for the 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. For the implementation of the scheme, detailed guidelines and project report have to be prepared in consultation with State Planning Board. An amount of ₹75.00 lakh is proposed for the implementation of the scheme during 2017-18.

## **State Share for CSS**

### **47. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (40% SS)**

***(Outlay: ₹ 8280.00 lakh)***

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The Kerala State Council of Higher Education has been designated as the implementing agency of the scheme. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme was envisaged to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to 25.2% by the end of 12<sup>th</sup> plan and 32% in the succeeding 5 years' time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms and activities approved under the GoI guidelines. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Various scholarship schemes for the students in Engineering colleges and Polytechnics are also included. An amount of ₹8280.00 lakh is proposed for the year 2017-18 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 focus area for the Technical Education sector is technological development of Technical Education in the state. The total outlay of ₹248.36 crore is proposed for Technical Education for the year 2017-18 which is 5.5 % higher than the previous year. Considerable hike is proposed for the schemes like Strengthening and development of Physical Education in Engineering Colleges and Polytechnics, Educational Resource Centres in all Government Engineering Colleges, Establishment of Production and training (PAT), Introduction of Computer Application Eligibility Test etc. An amount of ₹4.58 crore has been proposed for the six new schemes viz. Product Design & Development Centre ,Student Satellite Launch Programme, Re-usable Building Systems at Rajiv Gandhi Institute of Technology, Robotics Lab (e-Yantra), Rural Technology Development Centre, Accreditation of Government Polytechnic colleges.

### 1. Placement & Training

*(Outlay: ₹65.00 lakh)*

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and for giving stipends for diploma holders and graduates working as apprentice trainees in the department. Even though many industries and organizations in the state are imparting apprenticeship training to graduates and diploma holders, all the registered candidates could not be sent for training. In this context, training facilities are identified at various institutions under the control of Directorate of Technical Education. Government has accorded sanction for training 350 candidates (300 diploma holders and 50 graduates). 50% of stipend will be reimbursed by the Board of Apprenticeship training, Southern Region, Chennai. An amount of ₹65.00 lakh is proposed for the scheme during 2017-18.

### 2. Faculty Development in Engineering Colleges and Polytechnic Colleges

*(Outlay: ₹750.00 lakh)*

The outlay proposed is mainly to take care of the Faculty Development (Quality Improvement Programme) in Engineering Colleges and Polytechnic Colleges through full-time and part-time M.Tech and Ph.D programmes. Expenditure in connection with the sponsoring of teaching staff of Engineering Colleges and Polytechnic Colleges or higher studies; sponsoring faculty and staff for conferences, conducting seminars and short term courses in the engineering colleges and polytechnic colleges are envisaged under this scheme. An amount of ₹750.00 lakh is proposed for the scheme during the year 2017-18.

### 3. Government College of Engineering, Thiruvananthapuram

*(Outlay: ₹550.00 lakh)*

College of Engineering, Thiruvananthapuram is the pioneer technical institution in our State. In this college 646 students are being admitted every year for degree courses in 8 disciplines. The intake capacity in PG courses is 450 in 23 engineering disciplines. In addition to the above, 60 students each are being admitted to M.B.A. and M.C.A. courses. Library facilities, laboratories and hostel facilities are proposed to be improved so as to take care of the QIP scholars. Golden jubilee Electronics PG and research block, platinum

jubilee faculty apartment, construction of seminar hall, PG hydraulics lab, regional geo material research and testing centre, volley ball court, research apartment, QIP faculty apartment, drinking water augmentation system, improvement of parking space, renovation of canteens, improving lighting, landscaping, improvement of infrastructural facilities, procurement of the state of the art equipment for laboratories, sewage treatment plant, digital/ e-libraries etc. are proposed to be implemented during 2017-18. An amount of ₹550.00 lakh is proposed during 2017-18.

#### **4. Government College of Engineering, Thrissur**

***(Outlay: ₹525.00 lakh)***

Government Engineering College, Thrissur is one of the oldest institutions in the State. In this college 540 students are being admitted every year for 8 UG full time courses 198 in 10 PG regular courses and 30 in MCA course. AICTE has approved this institution as a QIP centre in which faculty in Engineering all over India shall have the opportunity to undergo M.Tech and Ph.D programmes in this institution. The amount proposed is for the general improvement in infrastructural facilities like state of the art classrooms, additional hostel accommodation, procurement of equipment/technology for laboratories, providing peripheral requirements for the co-curricular/extra-curricular activities of the students like playgrounds, indoor stadia, fitness centre, digital/ e-libraries etc. The amount during 2017-18 also include renovation of hostel, academic block and construction of Student Amenities Centre. An amount of ₹525.00 lakh is proposed for these activities during 2017-18.

#### **5. Government College of Engineering, Kannur**

***(Outlay: ₹525.00 lakh)***

The Engineering College established in 1986 offers B.Tech courses in Civil, Mechanical, Electrical and Electronics, Electronics & Communication and Computer Science with a total intake of 347 students and four PG courses with intake of 72 students. Accreditation process of all courses is going on. Amount proposed is for the general improvement in infrastructural facilities like state of the art classrooms, procurement of most modern equipment for laboratories, establishing campus wide network and providing other peripheral requirements for the co-curricular/extra-curricular activities of the students, providing state of the art facilities like e- journals and for ICT components, and establishing network certification lab. Amount is also proposed for new civil works ie. construction of new block for computer science department and library block. An amount of ₹525.00 lakh is proposed for these activities during 2017-18.

#### **6. Rajiv Gandhi Institute of Technology, Kottayam**

***(Outlay: ₹500.00 lakh)***

The Government Engineering College, Kottayam was started in 1991 and later named as Rajiv Gandhi Institute of Technology. The institution offers B.Tech course in five disciplines and B.Arch with a total intake of 355 students in the UG courses, M.Tech course in five specializations with intake of 108 and MCA with intake of 60. AICTE has approved this institution as a QIP Centre. Civil construction works such as compound wall, library extension, MCA building, Indoor stadium, PG block of Mechanical Engineering department, Civil Engineering lab extension, heat transfer lab building and TBI building are

also proposed. The amount proposed is also for the improvement of infrastructural facilities like state of the art classrooms, sufficient hostel accommodation, procurement of most modern equipment for laboratories, providing peripheral requirements for the co-curricular/ extracurricular activities of the inmates like fitness centres, digital class rooms, digital libraries etc. An amount of ₹500.00 lakh is proposed for these activities in 2017-18.

#### **7. Fine Arts Colleges, Thiruvananthapuram, Mavelikkara & Thrissur**

***(Outlay: ₹480.00 lakh)***

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the state of the art facilities such as class rooms, art galleries, improvement of studio, digitization of library and audio visual facilities, student amenities, hostel facilities to students, quarters for staff, purchase of equipment required for the three Fine Arts colleges and renovation works. The provision also includes conducting a National Art Camp for students of selected art institutions in and outside Kerala. An amount of ₹480.00 lakh is proposed for the year 2017-18.

#### **8. Directorate of Technical Education and its Offices/Examination Wing**

***(Outlay: ₹120.00 lakh)***

Nearly 200 employees are working in the Directorate and they are deployed in different sections. The amount proposed is for implementing the Digital Document Filing System(DDFS), on-line file processing, e-governance and e-training activities in all Engineering Colleges, Polytechnic Colleges, Regional Directorates, Office of Joint Controller of Technical Examinations and all sub offices during 2017-18. Office modernization including partitioning, purchase of modern furniture, upgradation of existing network to CAT6, procurement of computer for the implementation of e-governance, provision of lift, etc. are also included. Digitalization of paper records, software modifications, office modernization including purchase of printers, photocopiers and fax machines for the office of the Controller of Examination are also proposed. An amount of ₹120.00 lakh is proposed for the year 2017-18.

#### **9. Development of All Government Polytechnics**

***(Outlay: ₹2900.00 lakh)***

There are 45 Government polytechnics in the State. Government sector polytechnics consist of 38 general polytechnics, 7 women's polytechnics. Some of the polytechnics started much earlier are in need of strengthening, special repair and maintenance. Moreover, those polytechnics functioning in rented buildings are to be given priority along with the development of infrastructure facilities in the existing polytechnics. Most of such buildings require construction of additional buildings for administrative and academic blocks, workshops, library buildings, new class rooms, sports complexes and laboratories, compound walls, procurement of machinery and equipment, furniture and electrification. In order to provide sufficient facilities in accordance with the revised curriculum, most of the polytechnics are to be equipped with modern equipments. Amount is also proposed for the establishment of new polytechnics for which work has already been started. An amount of ₹2900.00 lakh is proposed for the scheme Development of All Government Polytechnics during 2017-18.

## **10. Development of other Engineering Colleges**

***(Outlay: ₹1700.00 lakh)***

The provision is for giving assistance to 5 Engineering Colleges at Idukki, Wayanad, Kozhikode, Barton Hill (Thiruvananthapuram) and Sreekrishnapuram (Palakkad) established during 1999-2000. The conditions of these Engineering Colleges have to be improved and amount is proposed for the development of classrooms, hostels, laboratories, libraries, auditorium etc. Construction works in different stages of execution have to be continued and completed on a priority basis. Major construction works includes two floors of civil block in GEC, Kozhikode, buildings for mechanical and electrical engineering department in GEC, Wayanad, Boys hostel for GEC Idukki, HE Lab and PG Block, in GEC, Sreekrishnapuram. An amount of ₹1700.00 lakh is proposed during 2017-18.

## **11. Capacity Building of Staff in the Directorate of Technical Education**

***(Outlay: ₹25.00 lakh)***

The department has proposed capacity building of staff in the office of the Directorate of Technical Education, Regional Directors, and JCTE office. As a part of E-Governance project, which is being implemented in the Directorate, department envisages computer training at IMG, engineering colleges and other leading training institutes. An amount of ₹25.00 lakh is proposed for the training needs during 2017-18.

## **12. Development of Technical High Schools**

***(Outlay: ₹1050.00 lakh)***

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. It is proposed to purchase computers; laboratory equipments and machinery, construction of class room buildings, hygienic toilets, workshops, library facilities, lab, playground, compound wall etc. An amount of ₹1050.00 lakh is proposed for the implementation of the scheme during 2017-18.

## **13. Industry Institute Interaction Cell**

***(Outlay: ₹150.00 lakh)***

The Industry Institute Interaction Cell is intended to impart training on latest industrial know-how to the students of government engineering colleges, polytechnic colleges and fine arts college by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries. Under visiting faculty and adjunct faculty schemes all government engineering colleges, polytechnics and fine arts colleges can engage eminent faculty from IITs, NITs, institutions of national repute and experts from well-known industries and professionals from Government sector for delivering expert lectures for giving training to students and faculty members for a short period of a few days to 4 weeks. This will provide an exposure on the latest industry practices and standards. The Industry Institute Interaction cell can train graduates and diploma holders in the newly emerging areas which will help them to fetch jobs in IT related industries. An amount of ₹150.00 lakh is proposed for the scheme during 2017-18.

#### **14. Development of State Institute of Technical Teachers Training and Research, Kalamassery (Human Resource Development)**

***(Outlay: ₹ 220.00 lakh)***

The curriculum development centre at Kalamassery was formed to carry out syllabus revision and curriculum development of three year engineering diploma courses in the different engineering branches and various engineering trades in technical high schools. As per GO(MS) No.604/2014H.Edn dated 25.07.2014 this Centre has been renamed as State Institute of Technical Teachers Training and Research Centre(SITTTR).

The amount proposed is for the following activities during the year 2017-18.

- 1) Conduct curriculum revision of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools, other Kerala Govt. Certificate Examination and Kerala Govt. Technical Examination in the state.
- 2) Conduct admission for the Polytechnic Colleges, Technical High Schools, Govt. Institute of Fashion Design and Govt. Commercial Institutes in an online web based manner including Diploma Programme (Evening).
- 3) Develop learning resource material for effective teaching learning process
- 4) Conduct National seminars/ conference in the areas of Technical Education/emerging areas of Science & Technology
- 5) Academic inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institute of Fashion Designing and Technical High school in the State.
- 6) Conduct state level seminars, workshops, meetings and quality improvement training for the technical and ministerial staff of polytechnics, Government Commercial Institute of Fashion Design and technical high schools, to promote awareness about trends in technology and technical education
- 7) Conduct leadership training programme for the students.
- 8) Industrial training for the faculty and lab staff, assistance to students for Industrial training.
- 9) Conduct centralized placement drive for Polytechnic colleges and other Institutions coming under the purview of SITTTR(State Institute of Technical Teachers Training and Research)
- 10) Construction of conference hall cum faculty hostel
- 11) Minor works such as temporary partitions
- 12) Purchase of computers and other equipment required for SITTTR
- 13) Conduct student project/seminar competitions and awarding certificates and prizes
- 14) Implementation and review of NVEQF in technical high schools and polytechnics.



- 15) Equip the polytechnic colleges for accreditation, ensuring the quality of technical education in the State to international level

An amount of ₹220.00 lakh is proposed for implementing this scheme during 2017-18.

#### **15. Finishing schools in Polytechnics**

***(Outlay: ₹45.00 lakh)***

Government has established finishing schools in all the Govt. polytechnics in the State. The finishing school aims to provide skills both in technical and soft skills to students to facilitate their employability and play a part in the supply side issues of the industry. The amount proposed is to facilitate all the Polytechnic Colleges with uniform finishing school class room, language labs and establishing the career guidance and placement cells. The amount also includes induction programme for the first year students. An amount of ₹45.00 lakh is proposed for finishing schools in Polytechnics of the State during 2017-18.

#### **16. Strengthening and Development of Physical Education in Engineering Colleges and Polytechnics**

***(Outlay: ₹200.00 lakh)***

Most of the engineering colleges and polytechnics are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The amount proposed is for construction of stadia complexes, indoor stadia, squash courts, swimming pools and modern fitness centers. Amount proposed can also be utilized for the purchase of sports and games equipment and participating in state/ national level sports events. The scheme includes extending the facilities to Technical High Schools and Fine arts colleges. An amount of ₹200.00 lakh is proposed for the scheme in 2017-18.

#### **17. ICT in Engineering Colleges and Polytechnics**

***(Outlay: ₹220.00 lakh)***

ICT has the potential to contribute greatly to the practice of engineering education. All class rooms in Government Engineering Colleges and Polytechnics have been already converted into smart class rooms. Amount proposed is for digital class rooms, digital faculty rooms, digital library, campus wide networking and online course management system for the development of all the technical institutions in the State including technical high schools and Fine Arts Colleges. An amount of ₹220.00 lakh is proposed for the scheme in 2017-18.

#### **18. Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT) (50%SS)**

***(Outlay: ₹250.00 lakh)***

Government of India had launched earlier a 50 % Centrally Sponsored Scheme of providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. The Engineering Colleges and polytechnics in the state are



also proposed with the connectivity. An amount of ₹250.00 lakh is proposed as the state share during 2017-18.

#### **19. Technical Education Quality Improvement Programme (TEQIP-II) (50%SS)**

**(Outlay: ₹ 750.00 lakh)**

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected for the subcomponent of strengthening institutions to improve learning outcomes and employability of graduates (subcomponent I.1).

TEQIP- II which commenced on August 2010 is being implemented through the MHRD Govt. of India as a centrally sponsored scheme and is shared between the Central and State Govt. in the ratio 50:50.

An amount of ₹750.00 lakh is proposed as State share during 2017-18 for ensuring the completion of TEQIP- II and winding up activities connected with it so that no liability will be passed on to the State in the coming years. The amount can also be utilized in the event of TEQIP- III being approved.

#### **20. Transportation Engineering Research Centre (TRC)**

**(Outlay: ₹ 115.00 lakh)**

The Transportation Engineering Research Centre was set up in College of Engineering, Thiruvananthapuram. The TRC research programme emphasize applied research and technology transfer to enhance knowledge in the field of transportation and to solve transportation problems encountered by transportation community and also provides an extensive array of labs, equipments and reference materials. The specific objectives are (1) conduct research relating to highway materials, (2) develop good maintenance and construction practices, (3) evaluate the performance of pavements, (4) develop accident prediction models, (5) develop a data base for sustainable infrastructure development, (6) suggest traffic management measures and practices, (7) promotion of regional level consultancies (8) conduct training programme and short term courses for the practicing engineers and academicians to transfer the research outputs for implementation (9) to offer research fellowship

Amount is for the continuation of research programs including construction in field, consumables, travel and contingency expenses, purchase and maintenance of equipment for research, engaging manpower to field verification and computation and for conducting courses, workshops/conferences, training to faculty/students, etc. An amount of ₹115.00 lakh is proposed for the scheme during 2017-18.

#### **21. Strengthening the libraries in Engineering Colleges and Polytechnics Colleges**

**(Outlay: ₹ 275.00 lakh)**

The scheme aims to automate and digitize the libraries in all engineering colleges and polytechnics. The scheme will make a drastic change in the library management system

and will revolutionize the library system to an international standard. The 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 which are required for the automation and digitization.

Extension of the scheme to Fine Arts College and Technical High Schools is also included. An amount of ₹275.00 lakh is proposed for the scheme during 2017-18.

## **22. Educational resource Centres in all Engineering Colleges**

*(Outlay: ₹150.00 lakh)*

As part of the ICT initiatives all the class rooms in the Govt. Engineering Colleges were converted as smart class rooms by providing LCD projectors, laptop computers and internet connectivity. The amount proposed is for establishment of fully featured digital media studio, electrification, e-journal, public addressing system, providing server and LAN to host e-resource related to career guidance and soft skill training and procurement of engineering content learning software. The provision also includes expansion of K-base digital system in all engineering colleges, content development in all subjects and creation of a repository of all research works, expert lectures and video conferencing done in the institutions. Three knowledge Centres are already established. An amount of ₹150.00 lakh is proposed for the scheme during 2017-18.

## **23. Research scholarship in all Engineering Colleges**

*(Outlay: ₹100.00 lakh)*

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work. An amount of ₹ 20000 is to be awarded to PhD students and Rs8000 for M.Tech students per month. It is also proposed to award scholarship to M.Tech students who do not have GATE scholarship, @ ₹8000 per month from among the eligible brilliant M.Tech students. The programme would aim in the enhancement of research ambience. An amount of ₹100.00 lakh is proposed for the scheme during 2017-18.

## **24. Faculty and staff development training centres**

*(Outlay: ₹120.00 lakh)*

The departments have already started Staff Development Centres in CET, Thiruvananthapuram, Govt. College of Engineering Thrissur and Govt. College of

Engineering 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. It is also proposed to continue the training programmes through CET, Thiruvananthapuram, Govt. College of Engineering Thrissur and Govt. Engineering College, Kannur during the year 2017-18. The facilities will also be extended to Polytechnic Colleges and Fine arts colleges. An amount of ₹120.00 lakh is proposed for the scheme during 2017-18.

#### **25. Scholar support programme**

***(Outlay: ₹30.00 lakh)***

To cater the requirement of the large number of students admitted through the quota for SC/ST students in engineering colleges and polytechnics a scheme for giving remedial coaching was implemented. Remedial classes are being conducted for various subjects for the needy students. This would ensure better pass percentage. The scheme is now implemented in all engineering colleges, polytechnics and technical high schools. Amount is also proposed for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc. An amount of ₹30.00 lakh is proposed for the scheme during 2017-18.

#### **26. QIP centres in three engineering colleges**

***(Outlay: ₹450.00 lakh)***

Quality improvement centres are functioning in College of Engineering, Thiruvananthapuram, RIT Kottayam and Govt. Engineering College Thrissur in which the faculty in Engineering Colleges has the opportunity to undergo PhD programmes. In CET, QIP programmes are sanctioned for four branches with opportunity for PhD programmes at the rate of 2 faculties per branch. In the Govt: Engineering College Thrissur, QIP programmes are sanctioned for 3 branches with opportunity for PhD programme for 2 faculty per branch and three branches of engineering in RIT Kottayam with intake of two faculty per branch. In the year 2017-18, a total of 20 faculty will be doing PhD programs through the above three colleges. Modernization of laboratory facilities, workshops, library facilities, construction of apartments for QIP research scholars and faculty are proposed to be carried out. An amount of ₹450.00 lakh is proposed for the scheme during 2017-18.

#### **27. Additional Skill Development Training in all Government Engineering Colleges (ASAP)**

***(Outlay: ₹30.00 lakh)***

The programme has been started in 2012-13, by organizing various short-term skill development programmes for unemployed financially backward youths belonging to all communities. It has been started only in few engineering colleges. During 2014-15, it has been extended to all engineering colleges, polytechnics and some selected technical schools. It is also proposed to conduct secondary students outreach programme (SSOPE) through engineering colleges. The students are proposed with monthly stipend, tool kit etc. and awarded with certificate of competency on successful completion. Amount proposed is

for providing honorarium to the faculty, cost of deliverables and stipend to the participants. An amount of ₹30.00 lakh is proposed in the year 2017-18.

## **28. IIT in Kerala**

**(Outlay: ₹1.00 lakh)**

The establishment of an IIT, Palakkad has been fulfilled vide GO (MS) No. 229/2015/H.Edn. dated 3/6/2015. The IIT is expected to overcome the qualitative and quantitative laggardness in the state with respect to technical education and research. This overall development will be possible only through research and strong linkages with industries which is likely to happen with the inception of the IIT. An amount of ₹1.00 lakh is proposed as a token provision for the implementation of the scheme (construction of compound wall) during 2017-18. Administrative Sanction has already been given to the work of construction of compound wall. The amount required for the scheme will be utilized from the outlay proposed under the head, “Major infrastructural development projects” depending on actual requirement.

## **29. Trivandrum Engineering Science and Technology (TREST) Research Park**

**(Outlay: ₹200.00 lakh)**

The establishment of Trivandrum Engineering Science and Technology (TREST) Research Park is to enhance Industry- Institute interaction and to promote fundamental and applied research. It is modeled in similar lines to Techno Park by giving emphasis to research rather than commercial activities. The Research Park will work closely with College of Engineering Trivandrum. The project envisages the encouraging of the industries to establish their research centre in the research park and utilize the laboratory facilities, research facilities available in the CET and the expertise of faculty and students for research. Amount proposed is for the modernization of the laboratories of geo-environmental engineering, process control & instrumentation, biomedical engineering and power electronics. During the year 2017-18, development of infrastructure with a one floor building for the research park is also included. An amount of ₹ 200.00 lakh is proposed for the year 2017-18.

## **30. National Vocational Education Qualification Framework (NVEQF) in Technical High Schools and Polytechnics**

**(Outlay: ₹400.00 lakh)**

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13.

The scheme envisages seven certificate levels with each certificate level with approximately 1000 hours, with each 1000 hours being made of certain number of hours for vocational competency based skill modules and the rest for general learning simultaneously. By integrating these two, a Diploma for vocational education after the certificate level 5 will be given or leading to a Degree for vocational education after level 7 in the university system, subject to their statutory approval, is the highlight of the scheme.

A student can choose to avail of competency based skill learning along with general education in this scheme without losing the possibility of changing course and moving at any certificate level into a formal system of education and vice versa. This would ultimately provide a full multi-entry exit system between vocational education, general education and the job market.

It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

Implementation of NVEQF would require financial assistance for infrastructure as well as remuneration for the industrial participation and for expert lectures from skill imparting professions. The teaching staff also has to be imparted adequate training in pedagogy, student psychology, communication skills and motivation to provide better academic environment in the Technical High Schools. The amount is proposed for resource preparation, arranging faculty development programmes, purchasing machinery, equipments and books, curriculum formation workshop, academic inspection, seminars/ industrial visit. An amount of ₹400.00 lakh is proposed for the implementation of NVEQF in Technical High Schools and Polytechnics during 2017-18.

### **31. Schemes coming under PPP mode**

*(Outlay: ₹260.00 lakh)*

The following four schemes will be implemented in PPP mode. They are joint programmes with special emphasis given for the national and international players. These programmes started during the previous years are proposed for continuing during 2017-18. For these four programmes amount will be proposed in a single head from which the same can be utilized. An amount of ₹260.00 lakh is proposed for these schemes in 2017-18.

#### **a) Advanced Diploma in Automotive Mechatronics (ADAM) and Establishment of 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 Mercedes 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. Expert training in the field of Industrial Robotics will also be provided. 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 was decided to establish a Centre of Excellence in the field of Automation Technologies, in association with M/s Bosch Rexroth, in College of Engineering Trivandrum. The concept is to establish master centre at State level-centre of excellence and regional centres in the regional districts-centre of competency, in association with M/s Bosch Rexroth a 100% owned German company for which an MOU has already been signed. It is also proposed to start a PG programme in automation technology and conduct research programme. Training will be given to the faculty and students of nearby engineering and polytechnic colleges in the region. Joint certification will be provided and thus the employability of students will be ensured. The centre was established with technical participation by Bosch Rexroth. Fund is earmarked 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 stationery, 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) Two year M. Tech Course in Translational Engineering in Government Engineering College, Barton Hill, Thiruvananthapuram**

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering and later sanction was granted to change it to an M.Tech programme in Translational Engineering. This programme is being conducted in collaboration with the Columbia University and the University of Montreal, Canada and Institutes of Excellence like IIT, Chennai. Under this scheme, fund is proposed for the implementation of seven components- 1. TPLC-M.Tech in Translational Engineering, 2. TPLC-Student/professional focus, 3. Introducing Certificate program in Transformational leadership, 4. TPLC Distinguished Visiting Scholar Program, 5. TPLC- Connect for Socially relevant Projects, 6. TPLC-INCOTE (International conference on Translational Engineering) and



7.TPLC- manpower. This centre can develop into a Centre of Excellence in Translational & Professional leadership, there by paving the way to moulding socially-committed and ethical professionals for future.

### **32. Establishment of Production and Training (PAT) Centre in Polytechnic Colleges** (Outlay: ₹30.00 lakh)

Practical training and industrial exposure is an essential component of technical education. The lack of major industries of production is a setback for industrial exposure of students. To overcome this challenge the establishment of a Production and Training Centre associated with the institution was envisaged. A Production and Training Centre in the campus of the Women's Polytechnic College, Kozhikode has been started during 2014-15. Production of LED emergency lamps, Tube light, solar lamps, vehicle lamps etc. are envisaged in the proposed Centre. An amount of ₹30.00 lakh is proposed for the scheme during 2017-18.

### **33. Technology Business Incubation Centres in Polytechnics and Engineering Colleges** (Outlay: ₹80.00 lakh)

As part of building confidence to the newly passing out engineering degree diploma students for starting new entrepreneurship it is proposed to set up new software incubation centres in technical institutions such as engineering colleges and polytechnics. The experience in these centres enables the students to take up the challenges of new entrepreneurship activities after the successful completion of course. Focusing on this target, it is proposed to start software incubation centres with high speed internet connectivity and enough computer system assembled in separate floor space. Amount is proposed for training and awareness programmes, biometric access control and security cameras, additional furniture and computers. An amount of ₹80.00 lakh is proposed for the scheme during 2017-18.

### **34. Introduction of Computer Application Eligibility Test** (Outlay: ₹50.00 lakh)

Government of Kerala is in the process of implementation of e-governance in all the government institutions and offices. Knowledge of computers is becoming a pre requisite for many Government jobs in Kerala. It is necessary that a certification/eligibility examination based on an appropriate syllabus in computer applications, office packages etc. which test the proficiency of the candidate in computer awareness is needed. In 2014-15 the Computer Application Eligibility Test (CAET) scheme, to examine basic computer skills needed for an applicant to apply for such posts conducted by PSC or PSUs has been started. An amount of ₹50.00 lakh is proposed for the additional facilities for the implementation of the scheme during 2017-18.

### **35. Centre of Bamboo Technology at Government Engineering College, Barton Hill** (Outlay: ₹30.00 lakh)

It was proposed to establish a Centre for Bamboo Technology at Government Engineering College, Barton Hill. The objectives of the scheme are to conduct R & D on bamboo as a construction material, R & D on value addition to bamboo as a commercial

product, use bamboo as bio fuel, network with institutions doing research in bamboo technology, to propagate the use of bamboo as a sustainable source and annual conference on bamboo technology. The amount proposed is for research activities, machinery, tools & equipments, plants, trainings, seminars and conferences, MoUs with other institutions, civil works etc. The amount proposed for the year 2017-18 is ₹30.00 lakh for the continuance of the above activities.

### **36. Material Testing and Certification Centre in Polytechnic Colleges**

***(Outlay: ₹100.00 lakh)***

This scheme consists in establishing material testing and certification Centres in Government Polytechnic colleges where the civil engineering branches 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 testing centres were proposed to be established in 5 polytechnics in Kozhikkode, Palakkad, Thrissur, Kalamassery and Thiruvananthapuram. The Centres were of help to the students to study the actual process of testing during their course of study and revenue is to be generated in the institution by way of testing fees. During 2017-18, an amount of ₹100.00 lakh is proposed for continuing the activities of the 5 centres and to ensure self-sustenance in future.

### **37. Punarjjani**

***(Outlay: ₹50.00 lakh)***

Punarjjani, as the term denotes, is a unique programme designed by National Service Scheme- Technical cell, Kerala to rejuvenate the discarded and unusable instruments, tools and other materials. The project aims at restoring and reinstating the assets of institutions such as Government hospitals, engineering colleges, polytechnics and similar government institutions. The plumbing, sanitation and waste management, electrical repairing etc. are also targeted under the scheme. The major activities included are organising expenses, purchase of raw materials, documentation etc. and the amount proposed for the year 2017-18 is ₹50.00 lakh for continuing the scheme.

### **38. Centrally Sponsored Schemes for Polytechnics (50%SS)**

***(Outlay: ₹1122.00 lakh)***

The components of the scheme are upgradation of polytechnics, construction of women's hostel in polytechnics, community development through polytechnics and community college scheme in polytechnics. An amount of ₹1122.00 lakh is proposed as state share for these components for the year 2017-18.

### **New Schemes**

### **39. Accreditation of Government Polytechnic Colleges in the State**

***(Outlay: ₹300.00 lakh)***

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 possible. Moreover

the technical education provided from these institutions will be of value and competent enough 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 for a long time had acquired necessary and sufficient infrastructure and is maintaining good academic standard. The institutions are to be elevated to the level of national and international regulation. During the year 2017-18 an amount of ₹300 lakh is proposed for preparatory works for accreditation, overcoming of identified shortcomings, documentation and training to faculty etc.

#### **40. Centre for Product Design and Development at CET**

***(Outlay: ₹10.00 lakh)***

It is proposed to set up a Product design and Development 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 of ₹10 lakh is proposed for Design Studio, Electronics Testing Facility and work bench, Mechanical fabrication and prototyping facility, PCB Fabrication facility, documentation and visualization in the Budget 2017-18

#### **41. Re-usable building systems to ensure sustainability of expanding urban infrastructure**

***(Outlay: ₹20.00 lakh)***

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. An amount of ₹20.00 lakh is proposed for purchase of equipment and machinery, fabrication, labour materials fabrication and erection for model unit during the Annual Plan 2017-18.

#### **42. Rural Technology Development Centre**

***(Outlay: ₹38.00 lakh)***

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. An amount of ₹ 38.00 lakh is proposed for purchase of equipment and other expenses in the Annual Plan 2017-18.

#### **43. Launching a Student Satellite: CET Satellite**

***(Outlay: ₹ 50.00 lakh)***

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.

##### **Year wise split-up**

<b>Item Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total (₹)</b>
One 2.0 kg nano satellite	30% (120L)	40%(160L)	30%(120L)	400.00lakh

An amount of ₹50.00 lakh is proposed for the Budget 2017-18 for the implementation of the scheme

#### **44.E- Yentra Project (Robotics Lab)**

***(Outlay: ₹ 40.00 lakh)***

The scheme e-Yantra is an initiative to spread education in embedded systems and Robotics of IIT Bombay sponsored by Ministry of Human Resource Development through the National Mission on Education through ICT (NMEICT). The objective is to provide hands-on learning to engineering students who have limited access to labs and mentors. The goal is to create the next generation of (Embedded systems) engineers in India with a practical outlook to take on challenging problems and provide solutions. An amount of ₹40.00 lakh is proposed for infrastructure creation, workshop, training robotics club, e-Yantra robotics competition (eYRC), setting of Robotic Lab, conducting project expo, etc. during 2017-18

#### **45. Cochin University of Science and Technology (CUSAT)**

***(Outlay: ₹2300.00 lakh)***

Cochin University of Science and Technology was established in 1971 for the development of higher education with particular emphasis on post graduate studies and research in applied science, technology, industry and commerce. Though the emphasis in plan fund utilization was in the augmentation of infrastructural facilities, major projects for plan fund is proposed with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2017-18 are:

- 1) Construction, repair and maintenance works
  - a. Campus development
  - b. Renovation and maintenance of academic department, library, hostels, quarters and others.
  - c. Construction of compound walls.
  - d. Construction of sewage treatment plant
  - e. Extension to School of legal studies, Dept. Applied Economics, Extension to Dept. of Bio Technology and Extension to International School of Photonics building, Instrumentation, Statistics.
- 2) Implementation of the ENRICH programme
- 3) Renovation of 'Siberia' Boys Hostel and 'Sarovar' Boys Hostel
- 4) Augmentation of University Water Reservoir
- 5) New Academic Block Lakeside Campus
- 6) Seminar Complex
- 7) Installation of Solar Panels
- 8) Adjunct faculty scheme
- 9) Technology Incubation
- 10) Faculty Development Programme
- 11) Purchase of books and journals and furniture
- 12) Purchase of equipment and computers.
- 13) Campus Internet / Intranet maintenance
- 14) Staff training
- 15) Automation & software development
- 16) Standardization of electrical installation panel board in administration office
- 17) Support for inter university centres.
- 18) Other Repair and maintenance
- 19) Seminars/Conferences/Science popularization
- 20) Safety Audit, Security Audit, Standardization & Documentation & ISO Certification
- 21) Completion of other ongoing works

An amount of ₹2300.00 lakh is proposed for the University during 2017-18.

**46. 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 2017-18 are establishing Campus at College of Engineering, TVM, development of campus infrastructure, Centre for Trusted Systems, faculty & staff development programme, Internationalization of Technical Education in Kerala, Research Centre in Big Data Analysis, School for entrepreneurial learning, Enthusiastic Academic Support for Inspiring the Young (EASIY), Assistance for enabling Student Startup Ecosystem in Affiliated Colleges, Strengthening NSS by Technology assisted Developmental Schemes, Enhancing Employability of Students in Affiliated Colleges, Incentive for Improving Quality and other ongoing works.

An amount of ₹3100.00 lakh is proposed for these activities during the year 2017-18.

**47. Centre for Engineering Research and Development**

**(Outlay: ₹220.00 lakh)**

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the State. The Centre acts as an agency for the promotion and strengthening of several new areas of research and will co-ordinate 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 meeting the research seed money for faculty members, Innovative student projects, setting up of Innovation Labs in Colleges, Tech fest, setting up of collaborative research Labs at university level, Research Fellowship, organization of Annual technological Congress, annual best researcher award, incentive for paper publication and conduct of seminars and workshops for research promotion. An amount of ₹220.00 lakh is proposed for the scheme in 2017-18

**48. LBS Centre for Science and Technology**

**(Outlay: ₹400.00 lakh)**

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 construction of indoor stadium, academic block, procurement of computer, software's, UPS equipment and machinery, library books, journals, construction of ladies hostel, and other developmental activities. An amount of ₹400.00 lakh is proposed to the Centre during 2017-18.

**49. 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 evaluating the so far scheme performance made in the field of disability studies during 2017-18.

#### **50. Centre for Advanced Printing & Training (C-APT)**

***(Outlay: ₹290.00 lakh)***

Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a resource centre for all technical and non-technical institutions in Kerala. It is conducting several job oriented courses in printing and modern reprographic equipments. The following ongoing activities are included during 2016-17.

- 1) Establishing resource centre for braille related activities
- 2) Strengthening of head office complex
- 3) Maintenance and extension of buildings for the head office and sub centres
- 4) Establishing of educational& electronic theme park
- 5) Strengthening of training division

An amount of ₹290.00 lakh is proposed for implementing the scheme during 2017-18.

#### **51. Kerala State Science and Technology Museum**

***(Outlay: ₹1550.00 lakh)***

Science and Technology Museum was started in 1984 with a view to popularize the different aspects of science and technology. The major activities during the year 2017-18 are:

- 1) Regional Science centre, & Science Galleries Chalakudy
- 2) Science City at Kottayam-Infrastructure development
- 3) Modernisation of existing buildings and galleries
- 4) Renovation & maintenance of Planetarium building
- 5) Installation of Solar Energy Equipments with Subsidy from ANERT
- 6) Documentation works-e filing system
- 7) Provision for more visitor amenities, waiting shed etc
- 8) Energy management and conservation activities
- 9) Setting up of Observatory for the science centers
- 10) Procurement of Books and Journals
- 11) AMC of the Planetarium Equipments and procurement of shows
- 12) Renovation of Thrillarium and 3D Theatre
- 13) Renovation of water fountain Laserium & Light and sound show

- 14) Inculcate Science Propagation Programme
- 15) Modernisation of Science Park and Play Park
- 16) Other ongoing works

An amount of ₹1550.00lakh is proposed for the scheme during 2017-18.

## 52. Institute of Human Resources Development (IHRD)

*(Outlay: ₹1800.00 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, 7 study/extension centres and 2 model finishing schools. The engineering colleges, colleges of applied sciences and regional centers are functioning as self-financing institutions. The major developmental activities during the year 2017-18 are:

- 1) Construction of building on a priory basis & maintenance works
- 2) Purchase of machinery equipments, library books & furniture for the educational institutions of IHRD
- 3) Modernisation of head quarters

An amount of ₹1800.00 lakh is proposed for the year 2017-18.

## 10.3 &4. SPORTS AND YOUTH AFFAIRS

The outlay proposed for the sector “Sports and Youth Affairs” in the Annual Plan 2017-18 is ₹123.74 crore. Department wise outlay proposed during 2017-18 is given in the following table.

Sl. No.	Name of scheme	Amount (₹ in lakh)
1	Annuity Scheme on 35th National Games	1.00
2	Directorate of Sports and Youth Affairs	5931.00
3	Kerala State Sports Council	3962.00
4	Kerala State Youth Welfare Board	2100.00
5	Physical Education College	110.00
6	Assistance to Directorate of Public Instruction	40.00
7	Assistance to Directorate of Collegiate Education	40.00
8	Kerala State Bharat Scouts & Guides	80.00
9	Kerala State Youth Commission	110.00
	<b>TOTAL</b>	<b>12374.00</b>

The Department wise details of schemes during the year 2017-18 are summarized below.

## **1. Annuity Scheme on 35<sup>th</sup> National Games**

**(Outlay: ₹1.00 lakh)**

As per the G.O.(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35<sup>th</sup> National Games by adopting Annuity Model. The department had proposed an amount of ₹47.09crore for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35<sup>th</sup> National Games in the State.

An amount of ₹1.00 lakh is proposed as token provision for the implementation of the scheme. Additional amount required for the annuity payment will be utilized from the outlay provided under the head, “Major Infrastructural development projects” depending on actual requirement.

## **2. Directorate of Sports and Youth Affairs**

The activities of Directorate of Sports & Youth Affairs covers all areas pertaining to the promotion and development of sports and games by assisting infrastructural development, imparting awareness among public regarding the importance of sports and games, facilities for providing proper training to sports persons in respective sports disciplines for participating in international sports events and for giving financial assistance to sports associations and needy sports persons. An amount of ₹5931.00 lakh is proposed for the following activities of the department on priority basis in the Annual Plan 2017-18.

### **i. Vision Document,Support,Publicity and Integration of Technology**

**(Outlay: ₹100.00 lakh)**

An amount of ₹100.00 lakh is proposed for the following activities.

#### **Preparation of fifteen year Vision Document**

In order to improve sports in Kerala, it is proposed to prepare a fifteen year vision document. As part of the exercise, district level master plans have to be formulated and the vision document will be based on all the district level master plans. An amount of ₹20.00 lakh is proposed for this purpose in the Annual Plan 2017-18.

#### **Integrating technology & publicity**

Following activities are coming under Integrating technology & publicity

- Development of GIS based sports information system for better administration, management and planning.
- 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 sports infrastructure, image documentation, digital library and sports archiving, sports inventory and 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
- Various other initiatives under sports technology and IT related sports applications.

An amount of ₹80.00 lakh is proposed in the Annual Plan 2017-18 for Integrating technology & publicity,

## **ii. Sports Medicine Centre**

**(Outlay: ₹40.00 lakh)**

Rajiv Gandhi Sports Medicine Centre was established in 1992 to promote excellence in sports by lending scientific and prompt medical assistance and rehabilitation therapy to sports persons.

An amount of ₹40.00 lakh is proposed for the following activities

- 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
- Physical fitness programme for all category of people.

## **iii. Special projects**

**(Outlay: ₹370.00 lakh)**

An amount of ₹370.00 lakh is proposed for the following schemes during 2017-18

- Play for Health - The scheme was started in 2011-12 and its original name was Play a Game Play for Fun. Now it is modified as Play for Health to convert schools as sporting hubs and ensure regular physical activity among school children. An amount of ₹70 .00 lakh is proposed in the Annual Plan 2017-18.

- Swim N Survive programme- The programme aims at developing minimum swimming skills to every child between 5 to 12 years of age to survive an accident fall in water. For this programme, an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.
- Kayika Kalveppu- Volley ball/Food ball/Shuttle/Badminton/Tennis/Basketball training and talent search programme. For this programme, an amount of ₹75.00 lakh is proposed in the Annual Plan 2017-18.
- An amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18 for basic infrastructure facility of Archery Academy at Wayanad.
- An amount of ₹25.00 lakh is proposed in the Annual Plan 2017-18 for other youth and women empowerment programmes.
- An amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18 for other priority programmes.

#### **iv. Sports infrastructure facilities**

**(Outlay: ₹700.00 lakh)**

The following Modular Sports Infrastructure facilities has been developed throughout the State

- Swimming pool using modern technology
- Long jump and triple jump pit with synthetic run up
- Four lane straight running track
- Synthetic track at Parali School, Palakkad
- High jump run up and landing pits
- Kabaddi floor, synthetic football turf, shuttle badminton court
- Futsal and maple wood flooring
- Modernisation and up-gradation of all sports infrastructure related to sports which includes the existing stadia, play grounds, swimming pools and other sporting places, sports museum, sports hostels, youth hostels etc.
- Sports museum and sports information facilitation centre

An amount of ₹700.00 lakh is proposed for the scheme during 2017-18.

#### **v. Multi sports play space clusters.**

**(Outlay: ₹315.00 lakh)**

This is a scheme to develop available grounds as play spaces ideal for multi-sport usage including volleyball, basketball and tennis and other minor games using modern synthetic surfaces. At present the multi-sport play spaces are distributed far and wide which makes it disadvantageous for putting into effective use. To overcome this issue, it is proposed to create a cluster model. Under this cluster model, it is proposed to develop at least 4 to 5 multi-sport play spaces within a radius of 10 km as a cluster to achieve the

objective. An amount of ₹315.00 lakh proposed in the Annual Plan 2017-18 for this purpose.

**vi. Community sports and health parks**

***(Outlay: ₹200.00 lakh)***

Community sports aims to help the people in the State to lead a healthy and physically active life and thus mitigate the menace of lifestyle diseases. It also intends to promote regular physical activities of Higher Secondary School and College students, youth, middle aged citizens and senior citizens. It is proposed to develop Sports & Health Parks under this scheme. During the year 2016-17, construction of three health parks at identified locations in Thiruvananthapuram, Kottayam and Kozhikode districts were envisaged and the implementation is in progress. It is proposed to expand the scheme to more locations in the year 2017-18. For this purpose an amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18.

**vii. Sports Development Fund**

***(Outlay: ₹1500.00 lakh)***

The Kerala State Sports Commission has recommended the setting up of a Sports Development Fund, in which resources can be mobilized by various means from private sector in addition to Government funding. The fund proposed is for taking PPP projects and sports development programmes in a project mode. 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.
- Construct and maintain infrastructure required for the promotion of excellence in sports.
- 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.
- Assistance to outstanding sports persons who get injured during the time of training for competitions.
- Other inevitable programmes

For this purpose, an amount of ₹1500.00 lakh proposed in the Annual Plan 2017-18.



#### **viii. Kerala Institute of Sports**

***(Outlay: ₹130.00 lakh)***

A full-fledged institution for sports science and research to overcome the problems related to the absence of support of the emerging field of sports science to the athletes' and teams in general is envisaged in the scheme. An amount of ₹130.00 lakh is separately proposed for training camps, summer coaching camps on selected sports disciplines, trainers training programme, faculty exchange programme, seminars, workshops etc.

#### **ix. Kayika bhavan**

***(Outlay: ₹500.00 lakh)***

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, Kerala Olympic Association and State Association of sports and games and newly formed sports engineering wing in Directorate of Sports & Youth Affairs. An amount of ₹500.00 lakh is proposed in the Annual Plan 2017-18 for construction of KAYIKA BHAVAN.

#### **x. Beach Asian Games**

***(Outlay: ₹00.01 lakh)***

Kerala is proposed to conduct the coming Beach Asian Games in the State during 2018-19. For making primary arrangements an amount of ₹00.01 lakh is proposed in the Annual Plan 2017-18.

#### **New Schemes**

#### **xi. Sports Engineering Wing**

***(Outlay: ₹59.99 lakh)***

Sports Engineering Wing is visualised to utilize the service of eminent sports engineers for developing new infrastructure. In the Annual Plan 2017-18 an amount of ₹59.99 lakh is proposed for infrastructure including procurement for Sports Engineering Wing.

#### **xii. Altitude Training Centre, Munnar**

***(Outlay: ₹50.00 lakh)***

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. It is proposed to develop a master plan visualizing time framed implementation of modernisation steps. An amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18 for this purpose.

### **xiii. G.V. Raja Sports School, Thiruvananthapuram and Sports Division, Kannur**

**(Outlay: ₹1966.00 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. An amount of ₹1966.00 lakh is proposed in the Annual Plan for G.V.Raja Sports Schools. Of which an amount of ₹1026.00 lakh is proposed for infrastructure development in both schools.

### **3. Kerala State Sports Council**

**(Outlay: ₹3962.00 lakh)**

Kerala State Sports Council was established in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the “Kerala Sports Act 2000” which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies. The outlay of ₹3962.00 lakh proposed during 2017-18 is for the following activities on a priority basis.

#### **i. Development/Creation/Construction of Sports Infrastructure**

An amount of ₹762.00 lakh is proposed for the following activities

- Laying Synthetic Track at Attingal Sreepadam Stadium
- Mundayad Swimming Pool & Toilet Block
- Panampally Nagar Sports Complex
- Fencing & Turfing for Football ground at Medical College Ground, Palakkad.

#### **ii. Centralized College and School Sports Hostels.**

Kerala State Sports Council is currently running centralized sports hostels, college sports hostels and school sports hostels. An amount of ₹1214.00 lakh is proposed in the Annual Plan 2017-18 for training under expert coaches, medical treatment, study facilities, conditioning facilities etc.

#### **iii. Grants for State Sports Associations.**

There are 40 recognized Sports Associations under Kerala State Sports Council. An amount of ₹300.00 lakh is proposed in the Annual Plan 2017-18 for conducting state championship, coaching camp, participation of National South Zone competition and conduct of national/south zone competition in the state.

#### **iv. Sports uniform, tracksuits, sports goods, sports equipment**

An amount of ₹250.00 lakh is proposed in the Annual Plan 2017-18 for supplying sports uniform, tracksuits, sports goods, sports equipments etc. for the inmates of the sports hostel, athletes of 108 Day boarding centre and training centres, rural coaching centres and state team for participation in the national championship organized by the National Federation.

**v. RGKA state competitions, national participants, national completion kit**

Kerala State Sports Council is organizing Rural Sports Meet regularly at District and State levels and sending the teams to national level. An amount of ₹27.00 lakh is proposed in the Annual Plan 2017-18 for this purpose.

**vi. Centre of Excellence (Elite Training Centre)**

Kerala State Sports Council has established Centre of Excellence in the disciplines athletics, swimming, volleyball, basketball, fencing and taekwondo with a view to impart scientific and advanced training to groom the talented sports persons into truly world class players. An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 for strengthening the programme.

**vii. Model Sports School**

It is proposed to establish model sports school in every district in the State. Sports hostels need to be developed in certain district where Centralised Sports Hostels are not available at present. An amount of ₹80.00 lakh is proposed in the Annual Plan 2017-18 for this initiative.

**viii. Sampoorana Kayika Kshamatha Padhathi (TPFP)**

The mission of TPFP (Total Physical Fitness Programme) is to promote the benefits of leading a physically active life among the various cross sections of the society, starting at school level. Kerala State Sports Council is the nodal agency for implementation of the project jointly implemented by the Department of Education, Health, Sports and Youth Affairs and Local Self Government. An amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18 for this purpose.

**ix. Scholarship for outstanding sports persons**

An amount of ₹20.00 lakh is proposed in the Annual Plan 2017-18 for scholarship for outstanding sports persons.

**x. Kerala State Sports Council / District Sports Council Offices**

An amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18 for office furnishing of Kerala State Sports Council / District Sports Council Offices.

**xi. Operation Olympia 2020-2024**

An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 for Operation Olympia 2020-2024.

**xii. Kayika Vajra Keralam**

As part of celebrating 60<sup>th</sup> Anniversary of the State, Kerala State Sports Council is envisaging to carryout various activities for disseminating the contributions of sports in Kerala and also promotion of sports. An amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18 for this purpose.

### **xiii. Water Sports Complex & Training in Water Sports**

Water sport is coming up in Kerala in a big way. Canoeing, Kayaking and Rowing are the sports which are the identified sports disciplines for 2020-2024 Olympics. Establishment of international class training cum water sports centres is vital for water sports. An amount of ₹10.00 lakh is proposed in the Annual Plan 2017-18 for Water Sports Complex & Training in Water Sports.

### **xiv. Sports Council Award**

An amount of ₹25.00 lakh is proposed in the Annual Plan 2017-18 for Sports Council Award.

### **xv. Sports Information System**

An amount of ₹210.00 lakh is proposed in the Annual Plan 2017-18 for the following activities.

- Computerization of Kerala State Sports Council, District Sports Council and IT solution
- Biometric Punching system at Kerala State Sports Council, District Sports Council.
- Swimming pool and indoor stadiums
- Tracking of Sports persons & coaches

### **xvi. Other programs**

An amount of ₹364.00 lakh is proposed in the Annual Plan 2017-18 for the following programmes.

<b>Sl. No.</b>	<b>Name of Programme</b>	<b>Amount (₹ in lakh)</b>
1	Promotion of sports in collaboration with Sports Associations, Clubs, LSGDs and financial assistance for conduct of Boat race & competitions	20.00
2	Panchayat Rural Sports Centres, Day Boarding Scheme	100.00
3	Grants paid to DSCs for promotion of sports activities ,Payment of PTA and establishment expenses	50.00
4	Conduct of May Day Sports	2.00
5	Honouring Outstanding sports persons	5.00
6	Refresher Course for coaches, conduct of sports clinic, seminars and other functions.	25.00
7	Financial assistance to the sports persons, organisations as per order of Administrative Board and Government	30.00
8	Conduct of college Games of KSSC, Inter District Sports Council Events & Tournament	125.00
9	Natural Calamity/ Bharana Bhasha Malayalam	2.00
10	Reception to the Kerala State Winning Teams, Urgent expenses like visit of VIPs	5.00
	<b>Total</b>	<b>364.00</b>

#### **xvii. Yoga for all**

In the modern world, health is considered as a multidimensional concept which includes biological, physical, psychological factors and yoga is considered as a physical science for the integrated and holistic development of the various aspects of the human beings. An amount of ₹150.00 lakh is proposed for yoga training for school children.

#### **4. Kerala State Youth Welfare Board**

Kerala State Youth Welfare Board was constituted in 1985 to function as an apex agency for co-ordination and implementation of all youth empowerment activities in the State. The Board provides assistance to youth clubs and organizations for organizing training programmes and self-employment initiatives to the jobless youths. An amount of ₹2100.00 lakh is proposed for the following activities on a priority basis during 2017-18.

##### **i) Keralotsavam**

***(Outlay: ₹625.00 lakh)***

Cultural and arts competitions are conducted from Grama Panchayat 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 ₹625.00 lakh is proposed during 2017-18.

##### **ii) Vajra Yuvathwom**

***(Outlay: ₹450.00 lakh)***

An amount of 450.00lakh is proposed during 2017-18 for the following activities

- Entrepreneurship Development Programme
- Youth Literary Camp
- Youth Award
- Youth Kerala Express – television show
- Garbage to Green Challenge
- Swimming Training to Youth
- Youth Sports Development Programme
- Jeeva Raksha – Aarogya Raksha
- Pre-examination Training Centre
- Short film fest

##### **iii) Yuvasakthi**

***(Outlay: ₹425.00 lakh)***

An amount of ₹425.00 lakh is proposed during 2017-18 for the following activities

- Strengthening of Youth centres and Youth co-ordination committee

- Support for youth co-coordinators
- Youth to power
- Folk training to youth
- Self-defence training for girls
- Renovation of website – online affiliation
- Tribal Youth Development Programme – Attappady Special Project – Youth Resource centre

**iv. Other Youth Development Programmes**

***(Outlay: ₹100.00 lakh)***

An amount of ₹100.00 lakh is proposed during 2017-18 for the following activities

- Research Programme – Youth Research Centre
- Youth Help Click
- Water Conservation Awareness Programme
- Celebration of Important days
- Jeevadayini – blood/organ donation awareness programme
- Publicity and Public Relations Programme
- Promotion of Malayalam Official language
- National Integration
- Publicity of Magazine
- Adventure Programme
- Youth Agricultural Club
- District Youth Centre

**v. Construction activities**

***(Outlay: ₹500.00 lakh)***

An amount of ₹500.00 lakh is proposed in the Annual Plan 2017-18 for following activities.

- Devikulam Adventure Academy
- Youth Guest House at Panamaram, Wayanad
- Youth Head Office 2<sup>nd</sup> phase

**5. Physical Education College**

***(Outlay: ₹110.00 lakh)***

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹110.00 lakh is proposed during 2017-18 for the following activities on priority basis.

- Construction of P.G. Block
- Construction of P.G. Hostel
- Swimming Pool



- Furniture
- Basketball court
- Renovation works
- Smart room
- Lab equipment
- Physiology lab
- Computer room

## **6. Directorate of Collegiate Education**

***(Outlay: ₹40.00 lakh)***

Sports and Physical Education in Colleges have a major role in moulding the overall development of students. An amount of ₹40.00 lakh is proposed in the Annual Plan 2017-18 to Directorate of Collegiate Education for the promotion of Sports and Physical Education Colleges.

## **7. Assistance to Directorate of Public Instruction**

***(Outlay: ₹40.00 lakh)***

Development of sports culture is essential for moulding healthy school children in the State. An amount of ₹40.00 lakh is proposed in the Annual Plan 2017-18 to Directorate of Public Instruction for undertaking various activities like conducting of district level sports meet, athletic & aquatic championship, advanced sports coaching camp to talented sports students, in-service course to physical education teachers etc.

## **8. Kerala State Bharat Scouts & Guides**

***(Outlay: ₹80.00 lakh)***

Directorate of Public Instruction provides financial assistance to the regular training programmes of Bharat Scouts & Guides wing. An amount of ₹80.00lakh 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: ₹110.00 lakh)***

The Kerala State Youth Commission was established in 2013 by the State Youth Commission Ordinance, 2013. The objective of the Commission is to guide, assist, provide and develop the welfare of the youth and to perform the function as protector of youth affairs, to educate the youth to maintain the dignity of labour, securing better education and employment opportunities to youths, to develop the potential of the youth to attain total employment and excellence. An amount of ₹110.00 lakh is proposed for the following activities in 2017-18.

- Awareness Programme against alcohol, drug, ragging, communalism, terrorism etc.
- Awareness Programme for SC/ST settlements
- Adalats, Local level settings
- Seminar, Symposium and Workshop
- Youth Icon award
- National Youth Day Programme
- Women empowerment and Protection of Women
- Youth Labour force

An amount of ₹110.00lakh is proposed in the Annual Plan 2017-18 for anti-communalism programme, “Namukku Jathiyilla”.

## 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. In anticipation the Annual Plan for 2017-18 proposes a major jump in the allocation for the sector. The outlay proposed for the development of Art and Culture sector in the Annual Plan 2017-18 is ₹13134.00 lakh. This marks a growth of 43% in the plan allocation to the sector over the previous year. The department /scheme wise outlay proposed during 2017-18 is given below:

Sl. No.	Name of Department/schemes	Amount (₹ in lakh)
1	Music Colleges	100.00
2	Department of Archaeology	2400.00
3	Kerala State Archives	465.00
4	Directorate of Museums & Zoos	
(a)	Modernisation of Museums and development of museum campus	1200.00
(b)	Modernization of Zoos in Thiruvananthapuram and Thrissur	1050.00
5	Kerala State Film Development Corporation	400.00
6	State Institute of Encyclopaedic Publications	170.00
7	Other Institutions under Cultural Affairs Department	4532.00
8	Directorate of Culture	2165.00
9	State Central Library, Thiruvananthapuram	560.00
10	Kerala State Library Council	92.00
	<b>Total</b>	<b>13134.00</b>

## 1. Music Colleges

**(Outlay: ₹100.00 lakh)**

There are Four Music colleges functioning under Department of Collegiate Education, namely SST College of Music, Trivandrum, RLV College of Music and Fine Arts, Thrippunithura, Chembai Memorial Govt. Music College, Palakkad and SRV College of Music and Fine Arts, Thrissur. These colleges conduct Degree and P.G. courses in Vocal Music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali Sangeetham, Mohiniyattom, Painting and Applied Art and Sculpture. The amount proposed in the Annual Plan 2017-18 is ₹100.00 lakh for undertaking the following activities.

- Acoustic treatment of class rooms
- Purchase of modern musical instruments
- Repairing of musical instruments
- Purchase of fine arts study materials
- Purchase of IT equipments
- Visiting places of Musical, Fine arts and Natya importance
- Preserving Music of Great masters
- Saadhana
- Student amenities
- Purchase of furniture & library books

## 2. Department of Archaeology

**(Outlay: ₹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 179 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 Annual Plan 2017-18 is ₹2350.00 lakh for undertaking the following activities.

### a. Museum Development and Display Techniques ( ₹500lakh)

- Development of existing museums, as well as setting up of museums in protected monuments and other buildings and sites.
- Structural as well as infrastructural developments in the protected monuments to accommodate galleries for new as well as existing museums.
- Development of the premises of the museum for the visitors, providing light and sound show, providing amenities for the visitors etc.
- Engage qualified personnel for the activities of development, display, guide etc.
- An Experts Committee can be constituted to advice about conservation, preservation, development and setting up of museums.

- Introduction of Archaeology related IT applications to make awareness regarding our heritage, value of antiquities and protected monuments.
- The museums and monuments would be made barrier free for the differently abled.

**b. Archaeological Museum, Ernakulam (₹300 lakh)**

- Development of museum and heritage structures and premises in Hill palace compound and monuments coming under the control of the Hill palace charge officer which are mainly in Ernakulam district as well as adjoining areas .

**c. Regional Conservation Laboratory (₹100 lakh)**

- Development of Regional Conservation Laboratory, as well as purchase of materials for conservation works, chemical conservation works in all protected monuments, Murals, Pillars, wooden and stone structures in monuments.
- Conservation of antiquities and excavated objects under the department
- Scientific chemical cleaning of objects utilizing trainees and engaging qualified youth as trainees for chemical conservation works.
- Conservation of mural painting with the help of experts.

**c. Archaeological Buildings (₹ 600 lakh)**

- Department is having 179 protected monuments in our State and Padmanabhapuram complex at Thuckalay in Tamil Nadu.
- Completion of ongoing projects as well as urgent conservation works in centuries old monuments.
- All protected monuments will be conserved and protected in collaboration with ASI and other technical research organisations.

**e. Field Archaeology (₹100 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.

- Ongoing works for the nomination of Edakkal caves and Padmanabhapuram palace in the “World Heritage List”
- Training for staff to create the potential for modern management science in the field of Archaeology, managerial skills, organisational capability, planning and implementation efficiency.
- Research and study on excavated objects
- Mobile excavation unit.
- The department will execute a land survey in all protected monuments to avoid encroachments. From the fiscal year 2017-18 the department has to plan to make the pre-exploration/excavation study using Space Technology (Satellite) to identify Archaeological potential sites.

**f. Archaeological publications (₹50 lakh)**

The source of the Department to convey, the technical developments and information of the department including museums, protected monuments etc. to the mass is through various types of publications. This will include the following components

- Pamphlets, brochures, guide books, journals and books in hard copy as well as in soft copy. This fund is mainly used for this purpose, which will be beneficial for the students, research scholars as well as enthusiastic public.
- Information /publication counters would also be set up in various locations in the protected monuments as well as museums.
- Online publication.

**New component:-**

**g. Capacity building and conservation awareness (₹50 lakh)**

- Capacity building programmes for the officers in the department in collaboration with ASI, National Museum and other organizations including exposure visit to develop and enrich their knowledge and efficiency in archaeological and conservation works and museums
- Conservation awareness campaign to make the public aware of the Archaeological heritage of the State and the need to protect it.

**3. Archaeology/Heritage Museums at District Level**

**(Outlay: ₹ 650.00 lakh)**

The proposal to set up Archaeology/Heritage Museum in each district was envisaged during 2012-13. Now Department has proposed to complete the ongoing projects in eight districts namely, Thiruvananthapuram, Ernakulam, Thrissur, 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 ₹650.00 lakh is proposed in the Annual Plan 2017-18 for the strengthening and continuance of the activity.

**4. Non-recurring grant to cultural activities.**

**(Outlay: ₹ 65.00 lakh)**

Government provides non-recurring grant to various cultural institutions. The grant will be given by the Cultural Affairs Department to eligible institutions on the basis of applications received. The amount proposed for the scheme in the Annual Plan 2017-18 is ₹65 lakh.

**5. Assistance to Memorials of Eminent persons of Arts and Letters**

**(Outlay: ₹ 270.00 lakh)**

In addition to the annual grants, special grant is to be provided to selected cultural institutions for their activities. The outlay under the scheme is provided only for the memorials for which no outlay is set apart separately under plan. This scheme will also provide financial assistance to persons distinguished in arts & letters who are living in

indigent circumstances. The amount proposed in the Annual Plan 2017-18 is ₹150.00 lakh.

From 2017-18 Annual plan onwards the scheme, Revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities is also merged into this scheme

**(a) Revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities**

This scheme is to strengthen institutions of eminent literary writers and art & cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their activities. Assistance of 10.00 lakh each is provided for the institutions. An amount of ₹120.00 lakh is proposed in the Annual Plan 2017-18 for the scheme.

**6. Centre for Heritage Studies**

***(Outlay: ₹105.00 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 ₹105.00 lakh is proposed in the Annual Plan 2017-18 for the following activities.

- Printing and publications including preparation of a dictionary on history and heritage of Kerala
- Seminars ,workshops and training programmes
- Running of academic courses and development of heritage library and conservation laboratory
- Beautification and preservation of Hill Palace Museum premises including the deer park

**7. Kerala State Archives**

***(Outlay: ₹415.00 lakh)***

Kerala State Archives Department is the custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value like Government records, palm leaf, manuscripts etc. the Department conserves such documents and protects them scientifically for reference purpose. The outlay proposed in the Annual Plan 2017-18 is ₹415.00 lakh for carrying out the following activities.

- Record management
  1. Formation of digital archives
  2. Survey, collection and conservation of non-current records kept in various departments at district level
  3. Preparation of reference media of records



4. Strengthening of transliteration wing
5. Inclusion of palm leaf records kept in the Archives to the world heritage site under UNESCO.
6. Modernization of reference library
7. Arrangement of records kept in various repositories in Archives Department

- Conservation of Records
- Publication of Records
- Development of archival museums
- Archival Awareness Programme
- Capacity building programmes
- Installation of fire fighting system.
- Computerisation of Archives

## **8. Museums and Zoos**

***(Outlay: ₹2250.00 lakh)***

The Department of Museum and Zoo is functioning under the administrative control of the Cultural Affairs department. It has its Head Office, Museums and Galleries, as well as Zoological Park in Thiruvananthapuram City and Art Gallery and Krishna Menon Museum at Kozhikode. These institutions are functioning as major centres of attraction of the tourists. For the activities related to zoos, modernization of museums and galleries, an amount of ₹2250.00 lakh is proposed in the Annual Plan 2017-18 for the following activities. From 2017-18 onwards two separate head of Account is proposed by Directorate for Museums and Zoos as follows.

### **1. Modernisation of Museums, galleries and development of museum campus**

***(Outlay: ₹1200 lakh)***

- Repair ,maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum
- Conservation and restoration of paintings and art objects
- Heritage museum at Kunkichira- collection of materials and display
- Development and maintenance of botanical gardens, museum campus , children's park in Thiruvananthapuram, Thrissur and Kozhikode
- Repair works of band stand
- Infrastructure development consisting of augmentation of power, water supply, security surveillance system ,improving public amenities including barrier free museum
- Education research activities and capacity building of staff

### **New Components**

- Construction of new building for Sree Chitra Art Gallery

- New museum at Kannur
- Office automation and implementation of e-governance system
- Extension of directorate building

## **2. Modernization of Zoos in Thiruvananthapuram and Thrissur**

**(Outlay: ₹1050 lakh)**

- Construction of new enclosures and landscaping works
- Addition of animals to the zoo
- Repair, upkeep, maintenance, enrichment of animal enclosures, aquarium, improvement of all infrastructure facilities including water and electricity, waste management and crisis management in Zoos
- Maintenance and development of Zoo hospital and on going construction of quarantine station
- Education ,research activities and capacity building of staff

### **New Components**

- Visitor amenities and interpretation facilities
- Establishment of a new aquarium in State Museum and Zoo ,Thrissur

## **9. Kerala State Film Development Corporation**

**(Outlay: ₹ 400.00 lakh)**

The Kerala State Film Development Corporation was established in 1975 with the prime objective of facilitating the production and promotion of Malayalam cinema in the State. The Corporation owns a network of 14 theatres and a Chitranjali studio complex at Thiruvallam. The activities of KSFDC include development of film-infrastructural facilities, development of studios, theatres and providing technical facilities in film production. The amount proposed in the Annual Plan 2017-18 is ₹400.00 lakh for the modernization and bifurcation of Chittoor theatre.

## **10. State Central Library (Public Library), Thiruvananthapuram**

**(Outlay: ₹ 560.00 lakh)**

The State Central Library is an institution under the Higher Education Department. The library has launched many programmes for improving the efficiency of service delivery. The outlay proposed in the Annual Plan 2017-18 is ₹560.00 lakh for the following activities and for the matching share of central scheme National Mission on Libraries.

- Computerization.
- Purchase of new books, journals and newspapers.
- Digitization
- Purchase of furniture and equipment for the library
- Binding of books

- Promotional activities, ensuring completion of the construction of heritage model reference block

#### **New components**

- Renovation of old heritage library building and renovation of cellar
- Purchase of furniture for new heritage model reference block
- Renovation of technical works
- Procurement and preservation of valuable documents
- Renovation of library reading rooms

### **11. State Institute of Children's Literature**

**(Outlay: ₹155.00 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 ₹155.00 lakh is proposed in the Annual Plan 2017-18 for the following activities.

- Publication of children's book
- Publication of *Thaliru* magazine
- Thiruvananthapuram book fair
- *Thaliru* Book reading promotion scholarship
- Balasahitya award, advertisement and online activities of the Institute
- Workshops and Seminars
- Participation in Regional exhibition & Book Fairs
- Production of interactive books
- Digitalizing the Office
- Plan implementation
- Sargavasantham summer camp
- Conducting Aksharayathra
- Modernization of Institute library
- Writer's interface programme

### **12. State Institute of Encyclopedic Publications**

**(Outlay: ₹170.00 lakh)**

The State Institute of Encyclopedia is an institution for publishing Encyclopedias and other similar reference books in Malayalam language. The Institute has so far published 16 volumes of the General Encyclopedia and ten volumes of the Encyclopedia on World Literature. Four volumes of the General Encyclopedia and two volumes of the encyclopedia on world literature are still remaining to be published. The preparation of the revised General Encyclopedia Volumes upto 10 volumes has been completed. An amount of ₹170.00 lakh is proposed in the Annual Plan 2017-18 for the following activities:

- Printing and publishing of Sarvavijnanakosam Volume 17
- Initial works of Sarvavijnanakosam Volume 18,19 &20
- Major works for the publication of Kerala Vijnanakosam and Navasankethika Vidya Vijnana Kosam
- Initial expenditure for preparation of Niyamavijnanakosam and Chalachitra Vijnanakosam
- Purchase and upgradation of computer and accessories
- Web hosting, publication of digitized Sarvavijnanakosam volumes.
- Purchase of library books, modernisation of library including purchase of accessories
- Advertisement charges
- Workshops and seminars

### **13. State Institute of Languages**

***(Outlay: ₹200.00 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 so that it grows rapidly in richness and functional efficiency and becomes an effective means of communication. Book production is the major activity of the Institute and the Institute has so far published nearly 4200 titles of work. An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 for the following activities.

- Completion of ongoing building construction
- Modernization of press
- Reprints of Ambedkar Works
- New Kerala Development series
- Makers of modern India series
- Higher secondary books
- Music, Arts ,Politics and Cultural studies
- Dictionaries and glossaries
- Forestry and Environment books
- Books on selected disciplines
- Books on language and literature
- History on mankind
- Language study
- Design and development of Unicode fonts
- Malayalam Grammar checker and spell checker
- Printing books for the disabled

- Vijnana Kairali
- Awards and prizes
- E-Governance
- K.M. George Memorial Centre
- Library books purchase

#### **14. Kerala Sahitya Academy**

***(Outlay: ₹285.00 lakh)***

The Kerala Sahitya Academy is an autonomous institution established for the promotion and development of Malayalam language and literature. The Institution which was established in 1956 publishes rare and valuable books in Malayalam. Journals like Sahitya lokam, Sahityachakravalam etc. are also published by the Academy. An amount of ₹285.00 lakh is proposed in the Annual Plan 2017-18 for undertaking the following activities.

- Literary conferences, seminars, literary camps, book festivals and cultural activities
- Publication of Malayala Sahitya Charitram, publication of books, magazines ,online digital library and library development
- Portraits
- Grants for book publication
- Renovation of electrical items, auditorium etc.
- Office equipments, furniture
- Cultural diary.
- Renovation / repair of Kairali gramam and portrait gallery
- Ongoing activities

#### **15. Kerala Sangeetha Nataka Academy**

***(Outlay: ₹490.00 lakh)***

The Kerala Sangeetha Nataka Academy was established during 1958 for the conservation and promotion of the cultural heritage of the State related to music, dance, drama and folk arts. The Academy organizes amateur/professional drama festivals, programmes in co-operation with other cultural institutions, art festivals, Swathy Sangeetholsavam, Shadkala Govindamarar Sangeetholsavam etc. An amount of ₹490.00 lakh is proposed in the Annual Plan 2017-18 for the Academy for undertaking following activities.

- Library development and museum
- Publication of 'Keli'
- Symposiums & Art festivals - fest for promoting music, dance, drama and other art forms.

- Swathi Sangeetholsavam
- International drama fest
- Professional drama competition
- Documentaries on eminent artists and art forms
- Publication and CD, DVD recording of books related with art.
- Shadkala Govindamarar Sangeetholsavam
- Weekly drama
- Kathaprasanga mahotsav
- Short drama competition
- Magic festival
- Pravasi kalotsavam
- Mohiniyattamahotsav (Mohininrithyathi)
- Revival of dying art forms of Kerala
- Campus drama competition
- Minor Works

#### **16. Kerala Lalithakala Academy**

**(Outlay: ₹475.00 lakh)**

Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is also proposed to artists for organizing exhibitions and providing scholarships to students of fine arts. An amount of ₹475.00 lakh is proposed in the Annual Plan 2017-18 for following activities of the Academy.

Art appreciation Workshops for students –Workshops and camps for tribal art and culture of Kerala, Public Art projects, National State painters camp with appreciation classes, discussions, film festivals, fine arts photography workshops(video and still) in rural areas ,art galleries in rural areas ,symposiums and interactive sessions with farmers, workers, fisherman, village people, women and transgenders with artists, inter disciplinary interactive programmes, publications pertaining to art and artists, publication of translations about art and writings of Indian Masters on visual arts, Workshops on traditional handicrafts of the State with the tribal artists from different parts of country, curated exhibitions, workshop and research work on art history, art appreciation workshop for journalists and art teacher, workshop for traditional art forms of Kerala, programmes for visual pollution, workshop, camps and seminars for Architecture, archiving the art and visual culture of Kerala, art workshop for students living in Nirbhaya,film festival for art and artists, modern equipment for storage of art materials, maintenance of academy head office, international, state, district painting/sculpture camps, group, solo and curated exhibitions national and international exhibitions



## **17. Kerala State Library Council**

***(Outlay: ₹92.00 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. Universalization of the library service facilitates modern amenities for acquisition of knowledge, improving the educational standard of low achieving students, special library service intended to women, children, aged etc. An amount of ₹92.00 lakh is proposed in the Annual Plan 2017-18 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
- Construction of buildings for State Library Council Headquarters

## **18. Kerala Folk Lore Academy**

***(Outlay: ₹220.00 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 ₹220 lakh is proposed in the Annual Plan 2017-18 for the following activities of the Academy:

- Stipend to students for training in the field of folk arts.
- Financial assistance to folk artists.
- Awards –Fellowships
- Promotion of tribal art forms
- Publication of books
- Folklore clubs and financial assistance to folklore clubs
- Expansion of library and maintenance of museum
- Documentation of dying folk art forms
- International Folk fest, seminars and symposiums
- Folk festivals and Seminars in collaboration with other academies, universities and colleges

- Travancore folk village, Folklore Research Centre
- Digital library

#### **19. Guru Gopinath Natana Gramam, Vattiyoorkkavu**

*(Outlay: ₹46.00 lakh)*

The Guru Gopinath Natana Gramam has been established as a centre for learning, training and research in various Indian dance forms. The Institution conducts dance and musical instrument classes for talented children. Seminars on dance forms of Kerala are also conducted regularly. An amount of ₹46.00 lakh is proposed in the Annual Plan 2017-18 for the following activities:

- Upgradation of Dance museum
- International dance meet and seminars
- Construction of school building
- Koothambalam on Chilamboli open theatre
- Monthly programmes.
- Cultural publication

#### **20. Kerala State Chalachitra Academy**

*(Outlay: ₹565.00 lakh)*

The Kerala State Chalachitra Academy was established in 1998 to promote good cinema in Malayalam. The Academy helps the Government in formulating policies regarding Cinema and TV. The Academy organizes film festivals, conduct film appreciation courses, documentation etc. for the development of film and television media. An amount of ₹565.00 lakh is proposed in the Annual Plan 2017-18 for the following activities of the Academy:

- International Film Festival.
- Documentary and short film festivals.
- National Film festivals.
- Film library
- Publications and digitalisation.
- Film appreciation Camps
- 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

## **21. 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 2017-18 are: Vacation camps, weekly cultural programmes, Mudra dance fest, Thalamahotsavam, Unarvu programme, Kavyasayahnam and Kadhavela, open school-script camp, Akshara Slokasadas, Rabeendra Sangeetham, Chilanka Fest, folk fest, Swathi Swararaga mahotsavam, library development, repair works, upgradation of website, sound and light system, joint cultural programmes, Kavitha camp, Kadha camp, cultural tourism, purchase of furniture, etc. An amount of ₹75.00 lakh is proposed in the Annual Plan 2017-18 for these activities.

## **22. Margi**

**(Outlay: ₹56.00 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 ₹56.00 lakh is proposed in the Annual Plan 2017-18 for supporting the traditional theatre arts of Kerala viz. Kathakali and Koodiyattom by conducting regular Kathakali and Koodiyattam programmes, training in Kathakali and Koodiyattam and promoting the cause of culture and tourism, infrastructure facilities etc.

## **23. 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 Annual Plan 2017-18 for the following activities:

- Promotional activities for traditional architecture.
- Documentation of traditional architectural structures and preservation of mural paintings.
- Promotional activities for mural paintings and maintenance of art gallery.
- Translation, publication and library.
- Seminars.
- Expanding the activities of academic, consultancy and mural departments of Vastuvidya Gurukulam.

## **24. Bharat Bhavan**

***(Outlay: ₹ 75.00 lakh)***

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate exchange and adaptation of art, culture and language. An amount of ₹75.00 lakh is proposed in the Annual Plan 2017-18 for conducting the following programmes:

- Keralathanima
- Adhithi Devo Bhava
- National integration programmes
- Cultural exchange programmes of affiliated associations
- Malayala Kazhcha (Visual Performance)
- Multi linguistic seminars
- Weekly Kalotsav (Cultural Programmes of Other States)
- Sargasandhya (performance of Indian art forms)
- Ente Malayalam

## **25. Kerala Book Marketing Society**

***(Outlay: ₹55.00 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 ₹55.00 lakh proposed in the Annual Plan 2017-18 for the following activities of the society on a priority basis

- Organising Book fairs at higher educational institutions and local self-government institutions
- Starting two new sales outlets
- Maintenance of mobile book shops
- Ongoing activities

## **26. Jawahar Balabhavan**

***(Outlay: ₹125.00 lakh)***

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. An amount of ₹125 lakh is proposed in the Annual Plan 2017-18 for five Balabhavans to carry out the following activities.

- Construction of roller skating ring and renovation of roof, construction of latrine for girls, art gallery etc. at Jawahar Balabhavan, Thiruvananthapuram.
- Other activities

## **27. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum**

***(Outlay: ₹55.00 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 golden jubilee celebrations & cultural festivals, production and exhibition of documentary on Kumaranasan, preparation of encyclopedia on Asan works, preparation of bibliography, ongoing works etc. An amount of ₹55.00 lakh is proposed in the Annual Plan 2017-18 for the activities of the Institute.

## **28. Kerala Kalamandalam**

***(Outlay: ₹1100.00 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 ₹1100.00 lakh is proposed in the Annual Plan 2017-18 for the following activities of the institution:

- Documentation
- Modernisation of office

### **Library**

- 1) Modernization, computerization and office automation
- 2) Purchase of books
  - Renovation of buildings
  - Constructions
- 1) Ongoing construction of Academic blocks (Kalari)
- 2) Recording studio and documentation centre
  - Other developmental scheme
- 1) Beautification of campus
- 2) Refurbishing administrative building and koothambalam
  - Publications
  - Seminars
  - Purchase of costumes
  - Purchase of furniture
  - Vallathol Chair – Infrastructural facilities

## **29. Malayalam Mission**

***(Outlay: ₹110.00 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 ₹ 110.00 lakh is proposed in the Annual Plan 2017-18 for the following activities of the institution:

- Teacher's Training
- Establishment of study centres
- Financial assistance to the study centres
- Text books and hand books – printing and distribution
- Seminars
- Promotional programmes for participants of Malayalam Mission Activities
- Massive open online course

### **30. Diffusion of Kerala Culture**

***(Outlay: ₹100.00 lakh)***

The scheme envisages to promote awareness on the rich cultural heritage of Kerala and to strengthen the cultural forms of Kerala. The outlay is proposed for the updation of already created website touching upon the various aspects of Kerala Culture, a cultural map needs to be developed 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. An amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18 for these activities.

### **New Schemes**

### **31. Diamond Jubilee Fellowship for Young artists**

***(Outlay: ₹1350.00 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. 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 ₹1350.00 lakh is proposed for Culture Directorate in the Annual Plan 2017-18 for implementing the scheme.

### **32. Development and networking of Museums**

***(Outlay: ₹500.00 lakh)***

This project envisages an integrated development and networking of museums and tourism. The State has a strong history of cultural diversity formed out of association with other nations. The museums existing in Kerala brings out only certain facets of the culture of Kerala. A new museum of Kerala culture is envisaged which will showcase the history and cultural diversity of Kerala. A detailed project report is to be prepared with a specific



story board and curatorial vision for which a museum display consulting firm is to be engaged. 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. An amount of ₹500.00 lakh is proposed for Culture Directorate in the Annual Plan 2017-18 for this activity

### **33. Livelihood for artists/Rural art hubs**

***(Outlay: ₹100.00 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 create new avenues. An amount of ₹100.00 lakh is proposed for Culture Directorate in the Annual Plan 2017-18 for this activity.

### **34. Participatory Digitalization and Development of Archives in Kerala**

***(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 forever are saved by identifying and conserving them. An amount of ₹50.00 lakh is proposed for Archives department in the Annual Plan 2017-18 for this activity

### **35. Development plan for Archaeology**

***(Outlay: ₹50.00 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. An amount of ₹50.00 lakh is proposed for Archaeology department in the Annual Plan 2017-18 for this activity.

### **36. Apex Body for Culture**

***(Outlay: ₹50.00 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 Cultural sector as Members. The Director, 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 .The committee would plan and formulate the policies for the cultural sector of the State. An amount of ₹50.00 lakh is proposed for Culture Directorate in the Annual Plan 2017-18 for this activity.

### 37. 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 Mappilapattu and Mappila art. An amount of ₹5lakh is proposed in the Annual Plan 2017-18 for the following activities of the Academy.

- Collection of valuable objects related with Mappila arts for museum
- Purchase of academic books for Research library
- Setting up of audio visual theatre
- Photo gallery
- Publications
- Vacation camps
- Seminars

## 10.6 MEDICAL AND PUBLIC HEALTH

The outlay proposed in the Medical and Public Health sector during 2017-18 is ₹131495.00 lakh. The Department wise total outlay for 2017-18 is given in the following table.

<b>(₹in lakh)</b>		
<b>Sl. No.</b>	<b>Name of Department</b>	<b>Amount Proposed for 2017-18</b>
1	Health Services Department	72402.00
2	Medical Education Department	47009.00
3	Ayurveda Department (ISM)	4320.00
4	Ayurveda Medical Education Department	4600.00
5	Homoeopathy Department	2300.00
6	Homoeopathy Medical Education Department	864.00
	<b>Total</b>	<b>131495.00</b>

Out of this an amount of ₹36100.00 lakh has been earmarked for health sector as state share to Centrally Sponsored Schemes during 2017-18.

## **ALLOPATHY -HEALTH SERVICES**

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 centres.

In the Annual Plan 2017-18, an amount of ₹72402.00 lakhs is proposed under Directorate of Health Services for the implementation of various schemes.

### **1. E-governance in health services**

*(Outlay: ₹2500.00 lakh)*

The schemes 'Monitoring Cell Management, Management Information System & Computerization' and 'e-Health Program' during the financial year 2016-17 has been merged into a new scheme 'e-Governance in health services' from 2017-18 financial year onwards. An amount of ₹2500 lakh is proposed during 2017-18 for e-office, e-health programme, developing Malayalam website, computer peripherals and multi scanner machine. The component e-health programme will be jointly implemented by DHS and DME and the outlay proposed is a matching grant to GOI fund release and also for the districts not covered under GOI scheme.

### **2. Strengthening of institutions under Directorate of Health Service**

*(Outlay: ₹4500.00 lakh)*

An amount of ₹4500.00 lakh is proposed for the strengthening of institutions under DHS during 2017-18. Following are the activities proposed. Civil works, infrastructure of hospitals, medical equipment, surgical instruments, strengthening of diagnostic services, diagnostic equipment, power laundry, surgical facilities, operation theatres, ophthalmic operation theatres (building with infrastructure) in selected Taluk Head Quarters Hospitals, waste disposal & standardization of hospitals.

### **3. Strengthening of Medical Record libraries**

*(Outlay: ₹166.00 lakh)*

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Lack of systematic and scientific medical record maintenance system in health care institutions is a major difficulty for estimating burden of diseases accurately. Medical records provide a link between health care providers and serves as easy reference for providing continuity in patient care, contribute prompt service and regulate patient flow. At present out of 1280 institutions only a few health institutions have medical record library. It is proposed to start new medical record units on a priority basis and to strengthen existing units. An amount of ₹166.00 lakh is proposed for the scheme for the purchase of furniture, photocopier, setting up of mobile storage system, construction, minor works, digitalization of medical record, periodic review and in-service training to medical record personnel, equipment, & renovation of Medical Records Department during 2017-18.

#### **4. Setting up of Maternity units in Taluk Head Quarter Hospitals**

**(Outlay: ₹700.00 lakh)**

At present there are 79 Taluk Head Quarter 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 and an amount of ₹700.00 lakh is proposed during 2017-18 for setting up of maternity units and for completing the works in the maternity units started earlier.

#### **5. Establishment of Cath Lab and ICU in Wayanad & Idukki District Hospitals**

**(Outlay: ₹1200.00 lakh)**

The epidemiological and demographic transition has brought about the emergence of Non- Communicable diseases especially the Coronary Heart diseases, Stroke, Hypertension, Diabetes, Chronic kidney diseases, Mental diseases etc. The Non-Communicable disease Control programme has already been implemented in the State through which 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 Wayanad and in Idukki districts is proposed for the financial year 2017-18. During 2017-18, an amount of ₹1200.00 lakh is proposed for procurement and installation of Cath lab.

#### **6. Setting up of Dialysis units in Major hospitals**

**(Outlay: ₹1080.00 lakhs)**

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all taluk hospitals in the state need dialysis facility. During 2017-18 an amount of ₹1080.00 lakh is proposed for setting up of dialysis units in THQH Adimali & Kattappana and GH Attingal.

#### **7. Blood Banks**

**(Outlay: ₹255.00 lakh)**

There are 34 blood banks, 34 blood storage centres and 21 Blood component separation units under the Directorate of Health services. During 2017-18, an amount of ₹255.00 lakh is proposed for blood bank with component separation units, new blood component storage centers, training of blood storage center staff, consumables, kits, reagents, blood bags, maintenance and repair of walk-in-coolers and generators, promotion of voluntary blood donation and IEC activities.

#### **8. Health Transport**

**(Outlay: ₹40.00 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 and Kozhikkode and 11

workshops in other districts. During 2017-18, an amount of ₹40.00 lakh is proposed for major & minor maintenance of these workshops.

#### **9. Development of Mental Health Centres**

***(Outlay: ₹505.00 lakh)***

Mental Health Centres are functioning in 3 districts viz. Thiruvananthapuram, Thrissur and Kozhikode. During 2017-18, an amount of ₹505.00 lakh is proposed for the improvement of mental health centres. The proposed activities are following.

- Conducting in-service training
- Annual Maintenance Contract, upgradation, maintenance and repair
- 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

#### **10. District Mental Health Programmes**

***(Outlay: ₹656.00 lakh)***

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 ₹656.00 lakh is proposed during 2017-18. 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, repair and maintenance of equipment and hiring of vehicles.

#### **11. Comprehensive Mental Health Programme**

***(Outlay: ₹500.00 lakh)***

The rehabilitation of mentally ill persons who have recovered is a major problem faced by the government and society. It also includes ongoing programmes like daycare centres for cured mentally ill patients and school mental health programmes. An amount of ₹500.00 lakh is proposed for the continuance of the scheme during 2017-18.

#### **12. Dental units under DHS**

***(Outlay: ₹500.00 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 112 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 ₹500.00 lakh is proposed during 2017-18 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 health day

celebration on March 20, etc. The outlay can also be utilized for starting new dental units in 11 taluk hospitals having no dental units and 152 CHCs in a phased manner.

### **13. Pain, Palliative & Elderly health Care Centers**

***(Outlay: ₹122.00 lakh)***

Under health Services, Palliative care services are proposed at three levels viz. (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - specialty 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 ₹56.00 lakh is proposed for supporting primary, secondary & state level palliative care institutions during 2017-18.

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 2017-18, an amount of ₹66.00 lakh is proposed for the geriatric care centres. The activities proposed are; purchase of equipment, medicines, training, elderly care day celebrations, IEC & State level activities.

### **14. Cancer Care Programmes**

***(Outlay: ₹230.00 lakh)***

Cancer affects different body organs due to a variety of factors irrespective of age, sex and religion. The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to make all district hospitals in the State as model centres for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre, Cochin Cancer Research Centre and General hospital, Ernakulam provides treatment for Cancer patients. It is proposed to equip one major Government hospital in the district where there is no facility for cancer treatment. An amount of ₹230.00 lakh is proposed for the scheme during 2017-18. Setting up of chemotherapy centres & maintenance of existing centres, training for staff, assistance for existing cancer care centres, setting up of palliative chemotherapy units in district hospitals, setting up of cytopathology, oral cancer detection units, setting up of screening facility and state level activities 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. This society was formed with the aim to establish institutions with a novel perspective of systematic and scientific approach to the comprehensive



management, rehabilitation, and prevention of devastating group of disabilities of cognition, language, memory and other non-communicable neurological disorders that affect mankind, from infancy to the elderly. The institutions under this society are named as Institute for Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age. ICCONS has two centers, one at Thiruvananthapuram and the other at Shornur. An outlay of ₹700.00 lakh is proposed for 2017-18 as grant in aid to the institution to implement the following activities.

- 1) Construction of IP block in Tvm., construction of compound wall / renovation of roads at shornur campus, construction of adolescent home for ladies, comfort station and first floor to ladies hostel
- 2) Ongoing construction of academic block in Shornur centre and its completion
- 3) Waste water treatment and hospital LAN / web portal, stem cell therapy unit and stroke management unit and construction of integrated Ayurveda treatment & therapy ward
- 4) Maintenance / purchase of equipment and consumables, generator, X-ray and purchase of library books

#### **16. State Institute of Health and Family Welfare**

***(Outlay: ₹400.00 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 ₹400.00 lakh is proposed during 2017-18 for infrastructure strengthening and conducting trainings in Thiruvananthapuram and Kozhikode centres.

#### **17. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers**

***(Outlay: ₹500.00 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 ₹400.00 lakh is proposed during 2017-18 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 leprosy hospital, Nooranadu.

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 ₹100.00lakh is proposed for the purchase of equipment and materials for the manufacture of artificial limbs in the existing limb fitting centres during 2017-18.

## **18. Society for the medical assistance to the poor**

***(Outlay: ₹500.00 lakh)***

The society for medical assistance to the poor gives financial assistance for the treatment of poor patients who undergo surgeries such as open heart surgery, brain surgery, pacemaker implantation, angioplasty, renal transplantation surgery, tumor resection and prosthesis, tumor of lumbar thoracic vertebral, dialysis, liver transplantation surgery and cancer. An amount of ₹500.00 lakh is proposed during 2017-18 for giving assistance to the poor.

## **19. Public Health Laboratories**

***(Outlay: ₹260.00 lakh)***

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sectors. State Public Health and Clinical Laboratory is the pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikkode and Kannur. Besides these, district public health laboratories are functioning at Kollam and Alappuzha. At the State Public Health & Clinical Laboratory, about 3500 tests are performed daily. Similarly about 1500 different tests are performed at the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2017-18, an amount of ₹260.00 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.

## **20. Nursing Education - Nursing Schools**

***(Outlay: ₹197.00 lakh)***

There are 16 Nursing schools under the Directorate of Health Services. Every year 425 students are being admitted for GNM course. During 2017-18, the following schools are under Nursing Education. Nursing schools are at Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Kannur, Kalamassery, Pathannamthitta, Idukki, Wayanad, Kasargode and Nursing school for SC & ST Asramam. An amount of ₹197.00 lakh is proposed during 2017-18 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 in each district under the control of principals with the support of District Nursing Officers/ District Training Team, materials & equipment, minor works and other charges.

## **21. Diplomat of the National Board (Dip NB) courses**

***(Outlay: ₹136.00 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 ₹136.00 lakh is proposed during 2017-18 for distribution of stipend, improving infrastructure facilities, etc.

## **22. Control of Communicable Diseases.**

***(Outlay: ₹1000.00 lakh)***

Communicable diseases such as Dengue, Malaria, leptospirosis, Hepatitis, Chikungunya, bird flu, Malaria etc. are increasing every year. The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reducing morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹1000.00 lakh is proposed during 2017-18 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, 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.
- GIS mapping, disaster preparedness and disaster management, mitigation and adaptation measures for climate related health events, zonal entomology units

## **23. Medical Care for Victims of Violence / Social Abuses**

***(Outlay: ₹41.00 lakh)***

The scheme Medical Care for Victims of Violence/Social Abuses named 'Bhoomika' was started in 2009. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. This programme is functioning in all General hospitals/ district hospitals and 7 THQs. The major activities under these centres are identification and counseling of gender based violence, referral services, legal assistance etc. During 2017-18, an amount of ₹41.00 lakh is proposed for conducting trainings / review meetings, conducting State and District level IEC activities, mobility support & contingency expenses for the existing 21 centers.

## **24. De-addiction Centres**

***(Outlay: ₹130.00 lakh)***

At present, 18 de-addiction centres are functioning under Directorate of Health Services. During 2017-18 it is proposed to start one de-addiction centre at Idukki and to set up de-addiction ICU at Mental Health Centre, Thiruvananthapuram. For this an amount of ₹130.00 lakh is proposed. Construction for facilitating 12 beds, purchase of medicines, equipment, minor works etc. are also proposed.

## **25. New Born Screening Programme**

***(Outlay: ₹300.00 lakh)***

The new born screening programme was introduced in the Public health laboratories in Kerala for early detection of disorders. The new born screening test enables to find common inborn disorders such as congenital hypothyroidism, congenital adrenal hyperplasia, G6PD deficiency, phenylketonuria etc. An amount of ₹300.00 lakh is proposed for the continuance of the scheme and for extending the programme to all the delivery conducting hospitals during 2017-18.

## **26. Women & Children Hospitals**

***(Outlay: ₹1785.00 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 including strengthening of infertility clinics and new W&C hospital at Thalassery. An amount of ₹1785.00 lakh is proposed for the above during 2017-18.

## **27. Kerala Emergency Medical Services (108 Ambulance)**

***(Outlay: ₹1348.00 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. Provision of basic trauma care facilities in hospitals along the side of major roads, advanced trauma care facilities in all Medical colleges, timely services of ambulances etc. reduces the morbidity rate and mortality rate due to road accidents. The scheme is implemented by KMSCL in Thiruvananthapuram and Alappuzha districts. Now an amount of ₹1348.00 lakh is proposed for 2017-18 for operational cost of ambulances and operational expenses of expansion.

## **28. Major Construction Works under DHS**

***(Outlay: ₹5000.00 lakh)***

An amount of ₹5000.00 lakh is proposed for 2017-18 for the construction activities under Directorate of Health Services. Preparation of master plan for district level hospitals and taluk level hospitals are included in the scheme. Priority may be given to the completion of the works already started.

## **29. Arogya Kiranam**

***(Outlay: ₹1835.00 lakh)***

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Rural Health Mission initiated by the Ministry of Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are Defects at birth, Diseases in children, deficiency conditions and Developmental delays including Disabilities. The Government of Kerala

has launched the Arogya Kiranam Scheme in which the State would bear the treatment expenses of all children below the age of eighteen years for all other illness including accidents which does not come under Rashtriya Bal Swasthya Karyakram (RBSK). This 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 ₹1835.00 lakh is proposed to roll out the scheme through the Government hospitals during 2017-18.

### **30. Strengthening of Emergency Medical Care**

*(Outlay ₹1135.00 lakh)*

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma attacks, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical sub-specialties. As Emergency Medicine encompasses a number of specialties and sub specialties it require the support of state of art facilities and skilled manpower in the form of an emergency medical team to provide comprehensive and emergency care to the needy. The current project proposes to set up state of art emergency medical care facilities in selected hospitals and build the capacity of medical personnel in the department to deal with the emergency medical conditions. An amount of ₹1135.00 lakh is proposed for the above activities in GH Adoor & Pathanamthitta, THQH Quilandy, Kozhikode & Neendakara and training facilities for trauma and emergency.

### **31. Prevention of Non Communicable Diseases**

*(Outlay: ₹1000.00 lakh)*

Non communicable diseases especially cardiovascular diseases, cancer and Type2 diabetes mellitus have emerged as a great threat to society between the age group of 30-60 years. Alcohol related diseases are also growing. Similarly, overweight and obesity leads to heart attack, hypertension, breast cancer, diabetes and joint problems. Hence prevention of these types of diseases is necessary. An amount of ₹1000.00 lakh is proposed for the prevention of non-communicable diseases during 2017-18. It is proposed to create a healthy environment through the following activities.

- i. Drugs, equipment, consumables,
- ii. Mobile NCD clinics, strengthening secondary care NCD clinics, facility for storing medicine at sub Centre NCD clinics, monthly community action programme, diabetic retinopathy, diabetic foot clinic,
- iii. Organization of workshops, IEC/Behavioral Change Communication activities
- iv. Conducting training programmes
- v. Observing No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
- vi. Survey of juvenile diabetes, gestational DM /HT
- vii. Healthy work place initiatives, yoga teaching in schools & work place

- viii. Weekly NCD clinics in CHC, PHC and sub centres
- ix. Awareness creation among stakeholders and civil society
- x. NCD complex in major hospitals and setting up of stroke unit

### **32. Employees State Insurance**

*(Outlay: ₹225.00 lakh)*

There are 143 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 7.98 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed during 2017-18 are modernization of hospitals & dispensaries, e-governance initiatives, biometric attendance punching system at dispensaries, electronic token system at hospitals & dispensaries, upkeeping of hospital premises and training to medical & paramedical staff. Hence an amount of ₹225.00 lakh is proposed for the activities mentioned above during 2017-18.

### **33. Strengthening of Chemical Examiners Laboratory**

*(Outlay: ₹259.00 lakh)*

Chemical examiners laboratory deals with some unique functions compared to other Government departments. This department is functioning under the administrative control of the Home Department of the State Government. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc. and also provides expert opinion.

An amount of ₹259.00 lakh is proposed for the year 2017-18 for NABL accreditation, purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC for analytical instruments, construction works, digitalization of records etc.

### **34. Strengthening of Government Analyst Laboratory**

*(Outlay: ₹700.00 lakh)*

There are two Regional Analytical laboratories at Ernakulam and Kozhikode and a Government Analyst's laboratory at Thiruvananthapuram and State Food testing laboratory at Pathanamthitta. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc. are carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹700.00 lakh is proposed for the strengthening of Analyst laboratories during 2017-18 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 etc.
- Annual Maintenance Contract of instruments, minor works etc
- NABL accreditation of Analytical laboratories



### **35. Prevention of Food Adulteration and Food Administration**

*(Outlay: ₹550.00 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 ₹550.00 lakh is proposed for the scheme during 2017-18. The activities proposed include

- Purchase of furniture for offices
- Quick response team for inspection in all districts, fee for testing samples in other NABL accredited laboratories, 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, 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, office expenses, AMC and e-governance
- Ongoing construction of building for Commissionerate of Food Safety

### **36. Strengthening of Drugs Control Department**

*(Outlay: ₹500.00 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 ₹500.00 lakh is proposed during 2017-18 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 electrification
- Purchase of computer & accessories, photocopier, purchase of drug samples

- Annual Maintenance Contract for machinery and equipment
- Purchase of furniture, Setting up of wet lab
- furniture fixtures and office expenses of ASU wing

### **37. Modernisation of Drug Stores**

***(Outlay ₹600.00 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. Department is procuring drugs worth around ₹300 crores every year. 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 ₹600.00 lakh is proposed for continuation of the scheme.

### **38. National Health Mission (40% State Share)**

***(Outlay: ₹33500.00 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. 40% of the total central government fund has to be given to the NHM by the State Government as state share. An amount of ₹33500.00 lakh is anticipated for the scheme during 2017-18 as State Share.

Infrastructure Maintenance (v) of Family Welfare Programme has been supported over several Plan periods. Support under this component is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), 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). However, any new SHCs or health posts under this component would be supported only with the approval of the GOI. The outlay will be expended in line with the guideline of the GOI for the scheme and allocation by GOI for the year 2017-18. Additional amount will be made available to meet the State share in proportion to the central release.

## **New Schemes**

### **39. Developing Super Specialty facilities in selected District / General Hospitals**

***(Outlay ₹2000.00 lakh)***

Government has announced to develop super specialty services in selected district/ general hospitals in a phased manner. It is intended to develop super specialty services in cardiology, urology, nephrology, neurology, etc. New construction works, major repair, remodeling of existing building for accommodating the new departments, purchase of equipment and consumables are proposed. An amount of ₹2000.00 lakh is proposed for the scheme during 2017-18.

### **40. Developing the Primary Health Centre as Family Health Centre**

***(Outlay ₹2300.00 lakhs)***

The intention to convert the existing Primary health Centre into Family Health Centre is expected to provide basic health care of all basic specialty 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. In the first year one PHC each in the entire 152 revenue blocks will be selected for this scheme. In the coming years the programme will be extended to other PHCs. An amount of ₹2300.00 lakh is proposed for the scheme during 2017-18.

### **41. Setting up of Laboratories in Primary Health Centre**

***(Outlay ₹700.00 lakh)***

Currently lab facilities of health services are mostly confined to govt. hospitals and CHCs. Only very few Primary health centres are having laboratory facilities. In the present context of emerging / re-emerging communicable diseases and higher prevalence of non-communicable diseases including hypertension, diabetes and heart diseases, basic laboratory services are required for the primary health care. Hence it is proposed to establish laboratories in a phased manner in all Primary Health Centres. 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 required at some places. An amount of ₹ 4 lakh each is required for each laboratory. An amount of ₹700.00 lakh is proposed for the scheme for construction/ renovation and purchase of equipment during 2017-18.

### **42. Creation of Patient Friendly Hospital Initiative**

***(Outlay ₹1500.00 lakh)***

Government has declared patient friendly hospital initiative as one of the mission mode intervention. It is proposed 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. An amount of ₹1500.00 lakh is proposed for the scheme during 2017-18.

### **43. Strengthening of Nursing Service**

**(Outlay ₹147.00 lakh)**

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 Superintendent, 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 specialty area like Obstetrics & Gynecology, New Born Care, Cardiac Catheterization 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 ₹147.00 lakh is proposed for the following activities during 2017-18.

- Induction Training for Staff nurses
- Management Training for Head Nurses / Nursing Superintendent and Principals of Nursing Schools
- In service Training
- TOT for Nursing school Principal/Tutors/ District Nursing officers to conduct District wise induction Training for staff Nurses and in-service Training for Nursing Assistants
- Preparation of Module for the in-service training of Nursing assistants
- Best Nurse Award

### **44. State specific Sustainable Development Goal (SDG) based interventions and special campaign**

**(Outlay ₹200.00 lakh)**

Health department has decided to take the Sustainable Development Goals of United Nations as targets and areas of specific interventions in health sector. As Kerala is at an advanced stage of development in health sector there is a need to develop appropriate state specific target. Already 17 technical subgroups has been formulated for preparing a status report and to work out realistic target in respective sectors. Also draft plan of action and implementation schemes are getting prepared. For achieving this, it is proposed start special campaigns at the LSGI level. Community level and intersectional interventions intended for prevention and control of communicable diseases, non-communicable diseases, mental health, trauma, maternal and child health issues, elderly health care, palliative care etc. would be covered through this campaign. State Health System Resource Centre would be the nodal agency of the health department for implementing and coordinating these activities. An amount of ₹200.00 lakh is proposed for the scheme during 2017-18.

## MEDICAL EDUCATION

In Kerala 11 Medical Colleges at Thiruvananthapuram (2), Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulum, Konni (Pathanamthitta), Kollam and Thrissur districts are coming under DME. Nursing Education is imparted through 6 Nursing Colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulum 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 ₹47009.00 lakh is proposed for the development of Medical Education department during 2017-18.

### 45. Modernization of Directorate of Medical Education

*(Outlay: ₹350.00 lakh)*

An amount of ₹350.00 lakh is proposed for 2017-18 under modernization of Directorate of Medical Education. The activities proposed are renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipment, minor works(civil, electrical & plumbing), e-governance in the institutions under DME, setting up of video conferencing facility, maintenance of electrical installations, LAN, installation of online UPS system, etc.

### 46. Development of Medical Colleges under DME

*(Outlay: ₹20780.00 lakh)*

During 2017-18, an amount of ₹20780 lakh is proposed for the development of Medical Colleges under DME.

Sl. No.	Name of Institution	Revenue	Capital	Total (₹in lakh)
1	Medical College, Thiruvananthapuram	3600.00	1400.00	5000.00
2	Medical College, Kozhikode	1500.00	1000.00	2500.00
3	Medical College, Kottayam	1300.00	1050.00	2350.00
4	Medical College, Alappuzha	830.00	820.00	1650.00
5	Medical College, Thrissur	900.00	900.00	1800.00
6	Govt. Medical College, Manjeri	939.97	860.00	1799.97
7	Govt. Medical College, Idukki	0.01		0.01
8	Govt. Medical College, Ernakulum	1100.00	1000.00	2100.00
9	Govt. Medical College, Konni	0.01		0.01
10	Govt. Medical College, GH Campus, Tvm.	0.01		0.01
11	Govt. Medical College, Parippally, Kollam	2500.00	500.00	3000.00
12	Regional Institute of Ophthalmology, Tvm.	465.00	100.00	565.00
13	College of Pharmaceutical Science, Thiruvananthapuram	15.00		15.00
	<b>Total</b>	<b>13150.00</b>	<b>7630.00</b>	<b>20780.00</b>

The activities proposed are for infrastructure development, procurement of medicine, materials and equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, reagents, chemical and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, Running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Tvm.), strengthening of various departments in medical colleges, MRI scanning machine to Medical College Tvm., Chest hospital fencing at Medical college Thrissur, radiological equipment viz. digital subtraction angiography facility, MRI unit etc. for interventional radiology, installation of CT & MRI at new medical colleges, other charges etc.

#### 47. Development of Dental Colleges under DME

*(Outlay: ₹3375.00 lakh)*

For the development of Dental Colleges, an amount of ₹3375.00 lakh is proposed during 2017-18 for the following activities.

- Procurement of machineries and equipment, consumables and reagents
- Modernization of library, purchase of library books, teaching aids, journals, furniture, computers, civil and electrical works
- Minor works, repair, maintenance, AMC and other charges
- Construction works
- Cone Beam Computed Tomography
- Special care dentistry at dental college Kottayam
- Other ongoing programmes

Sl. No.	Institution	Revenue	Capital	Total (₹in lakh)
1	Dental College, Thiruvananthapuram	245.00		245.00
2	Dental College, Kozhikode	85.00		85.00
3	Dental College, Kottayam	145.00	445.00	590.00
4	Dental College, Alappuzha	1830.00		1830.00
5	Dental College, Thrissur	410.00	215.00	625.00
	<b>Total</b>	<b>2715.00</b>	<b>660.00</b>	<b>3375.00</b>

#### 48. Nursing Colleges

*(Outlay: ₹740.00 lakh)*

An amount of ₹740.00 lakh is proposed for the Nursing Colleges under DME during 2017-18 as shown below.



<i>(₹in lakh)</i>				
Sl. No.	Institution	Revenue	Capital	Total (₹in lakh)
1	Nursing College, Thiruvananthapuram	20.00	100.00	120.00
2	Nursing College, Kozhikode	20.00	150.00	170.00
3	Nursing College, Kottayam	20.00	175.00	195.00
4	Nursing College, Alappuzha	10.00		10.00
5	Nursing College, Thrissur	27.00	100.00	127.00
6	Nursing College, Ernakulam	38.00	80.00	118.00
	<b>Total</b>	<b>135.00</b>	<b>605.00</b>	<b>740.00</b>

The activities proposed are purchase of equipment, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials and teaching aids, library books, computers & accessories, online UPS, AMC/CAMC Charges, furniture, etc.

#### **49. State Board of Medical Research**

*(Outlay: ₹385.00 lakh)*

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹385.00 lakh is proposed for 2017-18 to promote research activities. The activities proposed include subscription of journals, e-journals, research activities, etc.

#### **50. Directorate of Radiation Safety**

*(Outlay: ₹20.00 lakh)*

Radiation safety directorate is mandated to verify the quality check in X-ray units. An amount of ₹20.00 lakh is proposed for the Directorate of Radiation safety for the purchase of quality assurance kit, other charges, etc. during 2017-18.

#### **51. Hospital waste management in Medical Colleges and Hospitals**

*(Outlay: ₹320.00 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 ₹320.00 lakh is proposed during 2017-18 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 and maintenance of sewage treatment plant.

#### **52. Quarters to Residents in all Medical colleges**

*(Outlay: ₹650.00 lakh)*

Residential system has already been implemented in all Medical colleges in the State as per Medical council of India norms. The existing accommodation facilities are insufficient. Hence it is proposed to construct multi storied residential flats for accommodation of residents, doctors and PG students. An amount of ₹650.00 lakh is

proposed during 2017-18 for ongoing construction of house surgeons quarters at Medical college, Kottayam and construction of interns hostel (Phase I) for Medical college, Manjeri.

### **53. Lecture Hall complex**

***(Outlay: ₹200.00 lakh)***

Lecture hall complex is an acute necessity for all the medical colleges for conducting simultaneous classes for different batches. There are no demonstration rooms as specified by the Medical Council of India. An amount of ₹200.00 lakh is proposed for providing one smart class room each in medical colleges during 2017-18.

### **54. State Institute of Medical Education and Training (SIMET)**

***(Outlay: ₹50.00 lakh)***

State Institute of Medical Education and Training 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 Homeopathy. SIMET has established 7 Nursing Colleges. An amount of ₹50.00 lakh is proposed during 2017-18 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting existing 7 nursing colleges and directorate.

### **55. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals**

***(Outlay: ₹900.00 lakh)***

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are shortage of facilities in the IC Unit including post-operative unit, Surgical New born unit, Acute ward, Trauma Ward, Laundry Service Unit, Space for accommodation etc. For the upgradation & standardization of facilities in the Maternal & Child health units in Medical college hospitals at Ernakulam, Parippally and Manjeri an amount of ₹900.00 lakh is proposed for the year 2017-18.

### **56. The State Peid Cell**

***(Outlay: ₹45.00 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 ₹45.00 lakh is proposed in the Annual Plan 2017-18 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

**57. New Medical Colleges at Pathanamthitta, Idukki, Thiruvananthapuram, Wayanad and Kasargod districts**

***(Outlay: ₹1500.00 lakh)***

For the completion of the ongoing and new construction works of the new Medical Colleges at Pathanamthitta, Idukki, Thiruvananthapuram, Wayanad, and Kasargode districts an amount of ₹1500.00 lakh is proposed during 2017-18.

**58. Dialysis units in Medical College hospitals**

***(Outlay: ₹135.00 lakh)***

The need for dialysis is increasing in hospitals. Cost of dialysis is unaffordable to poor people who come from lower strata of society. Besides, undergoing dialysis in private hospitals is expensive. This necessitates the importance of dialysis units in Government hospitals. An amount of ₹135.00 lakh is proposed in the Annual Plan 2017-18 for the procurement of consumables and ongoing activities needed for dialysis.

**59. Setting up of Multi-disciplinary Research labs and upgradation of Animal House Facility**

***(Outlay: ₹700.00 lakh)***

Kerala is vulnerable to emerging/re-emerging infectious diseases. Often these viral infections lead to death. It is necessary to provide suitable diagnostic facilities to test viral infections. An amount of ₹700.00 lakh is proposed for the completion of setting up of multi-disciplinary research lab and upgradation of animal house facility in Medical College Thiruvananthapuram during 2017-18.

**60. Establishment of Community dentistry and Centre for dental public health at Government Dental Colleges**

***(Outlay: ₹50.00 lakh)***

The scheme is committed for the promotion of dental public health and to reach out to the under developed coastal and tribal areas of neighbouring districts of Government Dental Colleges. The basic aim is to establish a separate department of Community dentistry as envisaged by DCI to train dental students in community and preventive dentistry. For the continuation of the programme in three dental colleges and for starting the project in Alappuzha & Thrissur Dental Colleges an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.

**61. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)**

***(Outlay: ₹40.00 lakh)***

Deceased donor multi organ transplantation programme is an ongoing scheme. Major feature of the scheme is deceased donor organ retrievals and organ transplantation which includes kidney, liver, eyes and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. 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 2017-18, an amount of ₹40.00 lakh is proposed. Proposed amount includes the provision for the Cadaver and Liver Transplantation Centre in MC, Tvm.

## **62. Oncology & tertiary care centre in all Medical colleges**

***(Outlay: ₹400.00 lakh)***

The Oncology wing at Medical College gives treatment free of cost. With the establishment of Regional Cancer Centre, the Oncology department in Medical colleges became more or less inactive. Hence it is necessary to strengthen the Oncology wing in Medical college hospitals. During 2017-18, an amount of ₹400.00 lakh is proposed for purchase of CT simulator and cobalt machine.

## **63. Starting Quality Assessment of drugs in colleges of Pharmaceutical sciences under Medical College**

***(Outlay: ₹45.00 lakh)***

There are four colleges of Pharmaceutical Sciences functioning under the Medical colleges in Kerala. The quality of medicines from these institutions has to be ensured. For ensuring this, the scheme for Quality assessment of drugs in four colleges of Pharmaceutical sciences under Medical Colleges viz. Thiruvananthapuram, Alappuzha, Kozhikkode and Kottayam is to be continued. For the continuation of the scheme, an amount of ₹45.00 lakh is proposed during 2017-18.

## **64. Establishing CVTS and CATH Lab in Govt. Medical College, Parippally**

***(Outlay: ₹600.00 lakh)***

This scheme is to provide Department of Cardio Vascular Thoracic Surgery (CVTS) and a CATH Lab in Medical College Parippally. An amount of ₹600.00 lakh is proposed to start a department of CVTS and improve the Cardiology Department by providing a CATH lab during 2017-18.

## **65. Starting bio-medical wing in all medical colleges**

***(Outlay: ₹122.00 lakh)***

The purpose of Bio-medical Engineering Department is to maintain a proper inventory, undertake repair and maintenance, supervise and monitor maintenance contract with firms, ensure calibration of sensitive equipment and develop software for addressing trouble shooting and prescribing its timely remedy. For the enhancement of existing infrastructure and thereby saving a lot of expenditure to the Govt. incurred due to improper maintenance, lack of preventive maintenance and duplication of costly equipment, an amount of ₹122.00 lakh is proposed for the continuation of the scheme as well as purchase of essential tools, spares and accessories.

## **66. Faculty Improvement Programme**

***(Outlay: ₹270.00 lakh)***

This is to update Medical Teachers with an intention of imparting new skills in their own field of practice as well as multidisciplinary inputs as required in certain field such as Transplant Medicine, Oncology etc. In accordance with the prevailing rules and regulations prescribing the qualification and method of appointment of faculty in Medical Education Service, the faculty who opt for the Administrative Cadre in Medical Education Service should possess only the required teaching service and they are not required to be trained or qualified in administrative management. The Director of Medical Education, Joint

Directors of Medical Education and Principals of respective institutions are included in the medical / hospital administrative cadre. Of those who occupy the above position and also positions including that of Superintendent/ Deputy Superintendent etc. in medical colleges and the post of heads of various departments, it is necessary that they be equipped with appropriate hospital administration and hospital management training including in-depth case studies to enable them to carry out their function in a more efficient manner. The senior faculty members need to be equipped with basic managerial and administrative skills such as preparation of project proposals, procurement procedures, inventory control and other rules related to staff establishment procedure. This scheme also includes the training programme of nursing staff under DME. An amount of ₹270.00 lakh is proposed for faculty improvement programme and training programme of nursing staff during 2017-18. Out of the proposed amount ₹15.00 lakh is proposed for training on strengthening of administrative Cadre of the faculties in Medical Education Service.

#### **67. E-health programme**

**(Outlay: ₹122.00 lakh)**

E-Health is the use of information and communication technologies for health viz. treating patients, conducting research, educating the health workforce, tracking diseases and monitoring public health. It includes unique patient identification in different care settings across states, exchange of data between different healthcare delivery units at primary, secondary and tertiary levels & across public and private sector, e-referral or electronic referral enabling the seamless transfer of patient information from a primary to a secondary treating practitioner's hospital information system, digitalization of medical records etc. E-Health is informational, transactional and transformational. The scheme will be jointly implemented by DHS and DME. An amount of ₹122.00 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 2017-18.

#### **68. Strengthening of Para Medical Education**

**(Outlay: ₹600.00 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 ₹600.00 lakh is proposed during the financial year 2017-18. The activities proposed include construction of new hostel buildings, renovation of existing buildings and the balance payment to the M/S HLL for the construction of the building & for other expenses related to the administration of the new Paramedical Block of DME.

#### **69. 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 2017-18 for repairs & maintenance, minor construction, AMC, purchase of equipment & furniture, research, training & specialty clinics, academic & other activities, other non-recurring office expenses etc.

#### **70. Indian Institute of Diabetes**

***(Outlay: ₹450.00 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 ₹450 lakh is proposed for 2017-18 for the continuation of the ongoing projects.

#### **71. 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. The Centre has many latest facilities for the treatment of cancer patients. An amount of ₹3500.00 lakh is proposed for the Malabar Cancer Centre during 2017-18 for the following activities viz. Infrastructure for pediatric oncology block, infrastructure for nursing college, enhancement of surgical oncology, enhancement of department of dentistry and rehabilitation, Picture Archiving and Communication System (PACS) with accessories and associated software, augmentation of anesthesiology & critical care departments, replacement of conventional radiotherapy simulator, PET-CT Scanner with accessories for diagnosis and radiation treatment planning, gamma probe and accessories for sentinel lymph node dissection and setting up of personalized medicine research laboratory.

#### **72. Medical University**

***(Outlay: ₹2260.00 lakh)***

The Kerala University of Health and Allied Sciences is functioning in the premises of Government Medical College, Thrissur. The University is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ayurveda and to have uniformity in the various academic programmes in medical and allied subjects. An amount of ₹2260.00 lakh is proposed for Medical University during 2017-18 for the following activities

- i. Construction of building for school of research in Ayurveda, Tripunithura phase II
- ii. Construction of building for the centre for health policy and planning, Tvm.
- iii. Establishing solar power plant for harnessing solar power in main campus of KUHS
- iv. Procurement of furniture



### **73. Establishment & Modernisation of Drug Stores**

***(Outlay ₹600.00 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 ₹600.00 lakh is proposed for the year 2017-18 for continuation of the scheme.

### **New Schemes**

#### **74. Assistance to Cochin Cancer Research Centre**

***(Outlay: ₹2000.00 lakh)***

Cancer has become a big threat to human beings. Kerala has roughly more than 35000 new cancer cases every year. At present there is no cancer specialty hospital in central Kerala. In this 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 to be started. An amount of ₹2000.00 lakh is proposed for the Cochin Cancer Research Centre during 2017-18 for the following activities viz. construction of hospital complex, cost of medicines and other office expenses.

#### **75. 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, 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 2017-18 for the scheme.

## 76. Creation of Patient Friendly Hospital Environment

(Outlay: ₹1200.00 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. An amount of ₹1200.00 lakh is proposed during 2017-18 for the scheme.

## 77. State Support to 50% Centrally Sponsored Schemes under DME

(Outlay: ₹2000.00 lakh)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. The funding pattern of all other schemes except which is specifically mentioned by GOI will be optional for the state and their fund sharing pattern will be 50:50 between Centre and State. In view of the above, DME has to provide with the required state contribution as per revised sharing formula. The outlay is proposed to enable DME to contribute the required matching state share during 2017-18 financial year for claiming full GoI funding. The amount will be expended on priority basis. The details of such CSS are placed below.

(₹in crore)				
Sl. No.	Name of Scheme	Total Project amount	GoI release received	State share provided upto 2016-17
1	2	4	5	7
1	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - TCR )	26.66	11.04	10.73
2	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)	27.79	10.42	3.48
3	Viral Diagnostic Research Lab (MC – TVM)	5.25	1.29	0
4	Matching Grant for PMSSY to Medical College -KKD	150.00	0.00	24.95
5	Matching Grant for PMSSY to Medical College - ALP	150.00	0.00	15.00
6	Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – ALP)	10.27	3.68	0.00

7	Implementation of National Program for Prevention and Control of Deafness (NPPCD) (MC- TVM)	0.36	0.00	0.00
8	Upgradation/Strengthening of Pharmacy Institution (MC – ALP)	2.35	0.00	0.00
	<b>Total</b>	<b>372.68</b>	<b>26.43</b>	<b>54.16</b>

An amount of ₹2000.00 lakh is proposed during 2017-18 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.

## 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, 814 dispensaries and 24 sub centres across the State. An amount of ₹4320.00 lakh is proposed for Ayurveda department during 2017-18.

### 78. Strengthening, Upgradation and Modernization of ISM institutions

*(Outlay: ₹2100.00 lakh)*

There are 814 Dispensaries, 128 Hospitals and 24 sub centers functioning throughout the State under ISM Department. Out of this, only 5 hospitals were upgraded as 100 bedded hospitals. 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 2017-18 an amount of ₹2100.00 lakh is proposed for the following activities.

Sl. No.	Component	Component details
1	Modernization and computerization	Purchase of essential IT equipment, accessories, electrical and electronic equipment, Software, Updating of website, AMC and Renovation of Directorate/ DMO offices
2	Upgradation and Standardization of Hospitals	Purchase /maintenance of furniture, equipment and hospital accessories, renovation and maintenance of existing super specialty units, hospital buildings and sanitation and establishing three Government Ayurveda Hospitals to KASH standards (GAH Kanjiramkulam, GAH North Paravur, DAH Kannur)
3	Purchase of Medicines	Purchase of medicine for Dispensaries, Hospitals and Ayurvedic Child and Adolescent Care Center Kozhikode

Sl. No.	Component	Component details
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 and Parumala)
5	Best Doctor award	Best Doctor award
6	Training	Training to all staffs of ISM Department
7	Kshmajanani	Prevention of infant and child mortality in Attapadi tribal settlements
8	Karal Roga Mukthi	A project proposal for managing Hepatic disorders in 14 districts
9	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in 6 districts viz. Alappuzha, Ernakulum Thrissur , Kozhikkode, Kannur and Kasargode
10	Ayusham	Life style disease prevention clinics in 14 districts
11	Specialty Units	For the smooth functioning of Sickle Cell Anemia unit (mobile) in Wayanad district, Geriatric Care Centres in 14 districts (for diet, medicine, etc.), Mental Disease units in 14 districts, Maintaining and managing specialty units viz. Panchakarma unit, Manasika unit, Yoga, Geriatric unit, Koumarabharityam unit, Prasoothitantra unit, Sidha unit, Ksharasutra unit and Adolescent Care Center
12	Setting up and Upgradation of hospitals	Setting up of 10 Panchakarma units in Hospitals and upgradation of four 50 bedded district hospitals to 100 bedded Hospitals in a phased manner (Thiruvananthapuram, Kollam, Ernakulam and Thrissur)
13	Sidha Hospital and Dispensaries	Opening of new dispensaries, purchase of medicines, furniture, etc.
14	Ayurveda Mental Hospital, Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment, solar power plant, transformer and CCTV
15	Nature Cure Hospital and Dispensary	Construction of bathroom, toilet, tress work for ladies treatment room, repairs & maintenance and minor works
16	Nirvisha	Comprehensive Ayurvedic health care to assist Endosulfan affected family members in reproductive age group to obtain healthy offspring

#### **79. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)**

**(Outlay: ₹300.00 lakh)**

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in Government sector. It is a fully Government owned Ayurvedic medicine manufacturing

company under the administrative control of Health and Family Welfare Department of Government of Kerala. An amount of ₹300.00 lakh is proposed for 2017-18 as share capital contribution for the following activities.

- Expansion of Panchakarma hospital
- Installation of raw material washing and drying unit
- Purchase of equipment in R&D unit, renovation of existing factory and Packed Material store

#### **80. 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. Four units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of District Sports Council. An amount of ₹200.00 lakh is proposed for the Research Cell during 2017-18. 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

#### **81. Construction works**

*(Outlay: ₹830.00 lakh)*

An amount of ₹830.00 lakh is proposed for the construction works under Indian System of Medicine during 2017-18. Priority to be given for the completion of the works already started in previous years. The details are given below.

<b>Sl. No.</b>	<b>Name of Component</b>
1	Construction of Hospital Building in Govt. Sidha Hospital Vallakadavu, Thiruvananthapuram - Last phase
2	Construction of Hospital building in GAH Irinjalakuda– Last phase
3	Construction of ward in DAH Varkala, Thiruvananthapuram – III phase
4	Construction of Hospital building in GAH Cheganoor – last phase
5	Construction of Hospital building in GAD Mattanur, Kannur District - II Phase
6	Construction of Hospital building in GAH Thiruvalla, Pathanamthitta– Last phase
7	Construction of payward in DAH Ayiroor, Pathanamthitta – II phase
8	Construction of hospital complex in RVDAH Thrissur – last phase

## **82. School Health Programmes**

***(Outlay: ₹280.00 lakh)***

Balamukulam was started in three districts viz. Palakkad, Wayanad & Kasargode during 2012-13 for managing health problems of school going children. As part of School Health Programme, Department had implemented schemes such as Prasadam in Kasargode, Idukki, and Wayanad districts and 'Ritu' in selected schools in Kollam, Kottayam, Thrissur and Malappuram districts. The scheme is meant for managing health problems of adolescent girls and correcting menstrual disorders from 8<sup>th</sup> to 12<sup>th</sup> standard students. Activities such as yoga, counseling, awareness classes, medical aid etc. are included.

The scheme 'Prasadam' aims to manage iron deficiency anaemia in school going children of standards 1-10. Kaumara Sthoulyam is intended for managing obesity in school children. It is to be implemented in Thiruvananthapuram and Kozhikode district. Specially prepared medicine, treatment procedure, yoga, training to parents etc. are included in the programme.

Myopia is a major health hazard affecting the quality of life of children. The amount is proposed for the continuation of the implementation of the scheme 'Drishti' for addressing myopia in Idukki, Thrissur and Ernakulam districts during 2017-18. An amount of ₹280.00 lakh is proposed for the School Health programme during 2017-18.

## **83. State Medicinal Plants Board**

***(Outlay: ₹60.00 lakh)***

The State Medicinal Plants Board (SMPB) was constituted under the administrative jurisdiction of Health and Family Welfare department in 2002 as per the direction of AYUSH, Government of India. The aim of SMPB is to co-ordinate matters relating to the cultivation, conservation, research and development and promotion of medicinal plants sector in the State. During 2017-18 an amount of ₹60.00 lakh is proposed to the Board for the estimation of medicinal plants resources in the state, ex-situ conservation, production of high quality planting material, awareness programmes, developing medicinal plant garden in Schools & Colleges, conservation and augmentation of sacred groves with medicinal plants, strengthening of State Medicinal Plants Board.

## **84. Jeevani and Punarnava**

***(Outlay: ₹100.00 lakh)***

Diabetes has emerged as a major health care problem in India. Jeevani is for the management of Type 2 Diabetes It is implemented in Thiruvananthapuram, Ernakulam and Kollam Districts. Cardio Vascular accident cases are increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. For the management and rehabilitation of post cerebro vascular accident cases the ISM department has proposed a scheme viz. Punarnava. This scheme is proposed to continue in Kozhikode, Pathanamthitta and Kottayam districts. The proposed activities are for 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 2017-18.



## **85. Control of Communicable Diseases and Natural Calamities**

*(Outlay: ₹120.00 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 ₹120.00 lakh is proposed for the scheme during 2017-18.

## **86. National Mission on AYUSH including Mission on Medical Plants (State Share)**

*(Outlay: ₹300.00 lakh)*

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Sidha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹300.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2017-18 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

### **New Schemes**

## **87. HIMS (Health Information Management System)**

*(Outlay: ₹30.00 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, printer, connectivity, supporting staff on project basis, etc. The programme may be implemented in line with e-health programme of DHS & DME. During the financial year 2017-18 ₹30.00 lakh proposed for the effective implementation of the project.

### **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 ₹4600.00 lakh is proposed for the development of Ayurveda Medical education during 2017-18.

## Assistance to Ayurveda Colleges

### 88. Assistance to Ayurveda Colleges of Thiruvananthapuram/Thrippunithura/Kannur (Outlay: ₹3370.00 lakh)

An amount of ₹3370.00 lakh is proposed for 2017-18 for the execution of the development plan of the institutions as shown below:

Sl. No.	Name of Institutions	Revenue	Capital	Total (₹in lakh)
1	Ayurveda College, Thiruvananthapuram	1075.00	925.00	2000.00
2	Ayurveda College, Thrippunithura	400.00	270.00	670.00
3	Ayurveda College, Kannur	550.00	150.00	700.00
	<b>Total</b>	<b>2025.00</b>	<b>1345.00</b>	<b>3370.00</b>

**Ayurveda College Thiruvananthapuram:** The activities proposed are following

Sl. No.	Component	(₹in lakh)	Activities
1	Modernization and renovation	440.00	Purchase of medical equipment, teaching aids, seminars, medical camps, infrastructure facilities in hostels, training programmes etc. Minor works – setting up of X-ray unit at Panchakarma hospital, roofing at Panchakarma new building, repairs and maintenance of various departments
2	Library	8.00	Purchase of books, journals, equipment etc.
3	W&C hospital	275.00	Electrification, plumbing, civil works, repairs & maintenance, hospital equipment, lab equipment, renovation of hospital & other infrastructure facilities
4	Panchakarma hospital	200.00	Purchase of necessary hospital items, roofing & partition of old building, hospital equipments, renovation of office room & pay wards, solid waste burner, construction of rest room, panchakarma theatre equipment's, roofing over physiotherapy unit, physiotherapy & rehabilitation equipment's etc.
5	Pharmacy	18.00	Electronic & electrical equipment, AMC, installation of PVC cabins in manufacturing area, purchase of equipment's, minor works and training to staff

Sl. No.	Component	(₹in lakh)	Activities
6	Refresher course	10.00	Conducting refresher courses for teachers, medical officers, paramedical staff & office staff
7	Pharmacognosy unit & Drug standardization unit	35.00	Purchase of garden equipment, furniture, purchase of laboratory equipment and chemicals, maintenance of MD garden
8	Publication division	10.00	Newsletter, building up of cabins and weld mesh for windows
9	Construction works (Capital)	700.00	3 <sup>rd</sup> phase construction of ladies hostel, ophthalmic institute, PG research block, para surgical institute, 2 <sup>nd</sup> phase construction of new building and 2 <sup>nd</sup> phase construction of additional floor in suvarnajayanti building
10	Special geriatric care centre	104.00	Purchase of medicine & other articles and 2 <sup>nd</sup> phase construction of building for geriatric ward
11	Ayurveda Gynaecology & Management of children with disabilities	200.00	Special equipment, medicines & other articles for Ayurveda Gynecology and for Management of children with disabilities.
	<b>Total</b>	<b>2000.00</b>	

#### **Ayurveda College Thrippunithura:**

- Purchase of lab / hospital equipment, teaching aids, books, medicines, electronic equipment, machineries, furniture, repairs & maintenance and minor works
- Continuing programmes of the College

#### **Ayurveda College Kannur:**

- Minor works, Repairs, maintenance & renovation of buildings
- Construction of hospital for women and children (continuing) & staff quarters (continuing)
- Construction of PG hostels for men & women and Construction of additional block of ladies hostel
- Construction of academic block with auditorium & exam hall, Construction of additional floor to IP block, Construction of Pay Ward, Compound wall and main gate, electrification and play ground with basketball court.
- Purchase of machineries and equipment, medicines, teaching aids, materials and supplies, furniture, computer & peripherals etc.
- Ongoing programmes of the College

**89. Modernization and Computerization of Directorate of Ayurveda Medical Education**  
(Outlay: ₹50.00 lakh)

An amount of ₹50.00 lakh is proposed for 2017-18 for the modernization and strengthening of Department of Ayurveda Medical Education. The activities proposed include conduct of seminars, second phase of implementation of telemedicine and video conferencing facility in Ayurveda Colleges, Digital Document Filing System (DDFS) fee, e-governance programme, equipment, furniture, computers & peripherals, photocopy machine, scanner, AMC of various equipment, minor works/repairs/maintenance, training to staff, etc.

**90. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal**  
(Outlay: ₹450.00 lakh)

The Vaidyaratnam P.S. Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurveda Studies and Research Society, Kottakkal which is a society registered under Society's Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as model institute in all fields of Ayurveda. The college is affiliated to Calicut University and is conducting BAMS course and five PG courses. An amount of ₹450.00 lakh is proposed for 2017-18 as grant in aid to the Society for the following activities viz. Construction of 1<sup>st</sup> floor to Central Medical Store, 2<sup>nd</sup> floor of library building, first floor to the ladies hostel, practical hall, indoor badminton court, rain water harvesting pond, overhead water tank and solar power plant.

**91. Grant-in-aid to Ayurveda College, Ollur**  
(Outlay: ₹75.00 lakh)

Vaidyaratnam Ayurveda College was founded by the late Ashtavaidyan E.T. Neelakandan Mooss on 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 ₹75.00 lakh is proposed for 2017-18 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for hospital ward construction and medicine for vulnerable group OP / IP.

**92. Continuing Education under Directorate of Ayurveda Medical Education**  
(Outlay: ₹15.00 lakh)

An amount of ₹15.00 lakh is proposed for conducting paramedical courses, PG allotment, spot admission of BAMS course, training programmes, purchase of equipment and materials, conduct of inspections etc. during 2017-18.

**93. Traditional knowledge Innovation in Kerala**  
(Outlay: ₹140.00 lakh)

The Patent Cell was formed in 2003 under the Directorate of Ayurveda Medical Education with the objective of protecting the traditional knowledge in Ayurveda. The Ayurveda Cell has published a book viz. Keraleeya Oushadha Vijnanam using the data obtained from ancient palm leaf manuscripts. A centre for traditional knowledge innovation in Kerala was established for strengthening the activities of patent cell viz. documentation,

research, registration and enforcement. An amount of ₹140.00 lakh is proposed for the scheme during 2017-18. 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
- Strengthening of traditional knowledge museum, library, & sales counter
- Civil works and office equipment

### **New Schemes**

#### **94. International level Laboratory and Education Centre for research linking Ayurveda to modern Bio technology (New Scheme)**

**(Outlay: ₹500.00 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 2017-18 is ₹500.00 lakh for starting construction of building and other infrastructure facilities for the Centre.

### **HOMOEOPATHY**

There are 659 homeopathic dispensaries and 34 hospitals with total bed strength of 980 under Homeopathy Department in the State. In addition, Kerala State Homeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homeopathy. During 2017-18, a total outlay of ₹2300.00 lakh is proposed for the strengthening of the Homeopathy Department.

#### **95. Standardization & Modernization of Homoeo Department**

**(Outlay: ₹730.00 lakh)**

For delivering better quality services, standardization & modernization of the Homoeo Department is essential. During 2017-18, an amount of ₹730.00 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

2017-18 are purchase of computers and accessories, furniture, AMC for computers, peripherals & printers, Minor Works (Civil & Electrical).

#### **B. Standardization of Homoeopathic hospitals and dispensaries**

The activities proposed for standardization of hospitals and dispensaries during 2017-18 are the following.

- Standardisation of Homoeo hospitals and dispensaries on terms of KASH
- Strengthening of existing model dispensaries
- Annual Maintenance Contract for Ultra Sound Scanning in hospitals and other hospital equipments
- Reagents for clinical labs
- Setting up & strengthening of clinical lab
- 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 four medical stores at Thiruvananthapuram, Kottayam, Malappuram and Kannur Districts. The component is proposed for purchase of medicines, starting two district medical stores, one regional medical store and other contingent expenses.

### **96. Health Management & Specialty Health Care Centres**

*(Outlay: ₹700.00 lakh)*

During 2017-18, an amount of ₹700.00 lakh is proposed for health management & specialty health care centres for conducting the following activities under seven components.

#### **A. Communicable Disease Management Programme**

Through Communicable Disease Management programme it was intended to conduct medical camps, health awareness programmes and seminars throughout the State with emphasis to areas more prone to epidemic outbreak. The activities proposed are the following.

- Regional communicable disease prevention programme
- Temporary dispensaries at pilgrim centres during festival season
- Regular communicable disease management programme

#### **B. Adolescent Health Care and Behavioral Management Programme**

Adolescent Health Care and Behavioral Management Programme (SADGAMAYA) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure in children through systematic procedure in



children. The outlay proposed is for the implementation of school health programme and strengthening of the adolescent health care centres.

### **C. Homoeopathy Specialty Care Centres**

Special O.P's for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. are now functioning at district hospitals on particular days by deploying Medical Officers from the peripheral dispensaries. The amount proposed during 2017-18 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, specialty clinics for endocrine disorders etc.

### **D. Women Health Care Centre (Seethalayam)**

Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides 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 at Thiruvananthapuram, Kottayam and Kozhikkode districts. The amount proposed for the year 2017-18 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. The outlay is proposed for strengthening the Pain and Palliative care units in districts during 2017-18.

### **F. AYUSH Holistic Centre for prevention and Management of Life Style Diseases**

The scheme visualises the prevention and management of life style diseases by integrating the merits of different AYUSH Systems like Homoeopathy, Naturopathy and Yoga. The Homoeopathy department has already started AYUSH centres for prevention and management of life style diseases in six districts. The component proposed is for strengthening of the existing AYUSH holistic centres & for new centres.

### **G. Continuing Medical Education and Training**

The component is proposed for continuing medical education and training & IEC activities during 2017-18 to be abreast of the latest developments in the field.

## **97. Opening New Homoeo Hospitals & dispensaries**

**(Outlay: ₹100.00 lakh)**

The scheme Opening New Homoeo Hospitals & dispensaries comprises of two components. An amount of ₹100.00 lakh is proposed for the scheme during 2017-18. The components proposed are the following.

#### **A. Opening New Homoeo Dispensaries**

At present 659 homoeo dispensaries are functioning in the State. There is growing demand for homoeopathic treatment in the State. Hence, it is proposed to start 30 new dispensaries during 2017-18.

#### **B. Opening New Homoeo Hospitals**

At present there are 13 District hospitals, 17 Taluk hospitals and 3 ten bedded hospitals in Homoeo Department. Hence it is proposed to start new Homoeo hospitals in 46 Taluks and 36 Municipalities in a phased manner. During 2017-18, Starting two 10 bedded hospitals is proposed.

### **98. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.**

*(Outlay: ₹70.00 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 ₹70.00 lakh is proposed for 2017-18 as grant-in-aid for the expansion projects at Alappuzha and Thiruvananthapuram.

### **99. Capital fund for construction/renovation of Homeopathic institutions**

*(Outlay: ₹400.00 lakh)*

An amount of ₹400.00 lakh is proposed during 2017-18 for the construction and renovation of homoeopathic institutions in the State. The activities proposed also include completion of construction of Homoeopathy Directorate building on priority basis.

### **100. National Mission on AYUSH - Homoeo (State Share)**

*(Outlay: ₹300.00 lakh)*

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹300.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2017-18 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

## **HOMOEOPATHIC MEDICAL EDUCATION**

There are six institutions imparting Homoeopathic education in Kerala. An amount of ₹ 864lakh is proposed for the development of Homoeo Medical Education.

## Assistance to Homoeo Medical Colleges

### 101. Assistance to Govt. Homoeo Medical College Thiruvananthapuram and Kozhikode (Outlay: ₹864.00 lakh)

An amount of ₹864 lakh is proposed for various regular activities of the Medical colleges of Thiruvananthapuram and Kozhikkode during 2017-18. Amount proposed for the Institutions are shown below:

Sl. No.	Name of Institutions	Revenue	Capital	Total (₹in lakh)
1	Homoeo Medical College, Thiruvananthapuram	294.00	400.00	<b>694.00</b>
2	Homoeo Medical College, Kozhikode	170.00	0.00	<b>170.00</b>
	<b>Total</b>	<b>464.00</b>	<b>400.00</b>	<b>864.00</b>

The following activities are proposed to be taken up on a priority basis.

- Minor works, maintenance and other charges
- Purchase of machinery & equipment, glassware, chemicals, medical books, charts, models and furniture etc.
- Strengthening of existing infrastructure facilities and clinical facilities
- Training for teachers, office computerization
- Construction, Civil works and land acquisition for Government Homoeopathy Medical College, Thiruvananthapuram
- Construction of Pharmacy College at Thiruvananthapuram (ongoing)
- To start Directorate for Homoeo Medical Education through proper channel (New Component)

## 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 water in Kerala. The total outlay provided for Water Supply and Sewerage in Annual Plan 2017-18 is ₹1058.24 crore which is 6.15% higher than the previous year. The scheme wise details of the Annual Plan 2017-18 are given below.

Sl. No.	Scheme	Amount Provided during 2017-18 (₹ in lakh)
<b>I</b>	<b>KRWSA (Jalanidhi)</b>	
1	Second Kerala Rural Water Supply and Sanitation Project (Add on Project of Jalanidhi)	36149.00
2	Scaling up of Rain Water Harvesting and Ground Water Recharge Programme through KRWSA	1820.00
	<b>Sub Total I</b>	<b>37969.00</b>
<b>II</b>	<b>Kerala Water Authority (KWA)</b>	
3	Project Preparation (Survey and Investigation)	200.00
4	Renovation of existing civil structures	1500.00
5	NABARD Assisted Rural Water Supply Scheme	10000.00
6	Manufacturing Unit for Bottled Water	1300.00
7	National Rural Drinking Water Programme (50% State Share)	10000.00
8	Human Resources Development, Research & Development & Quality Control	275.00
9	Sewerage Scheme of Kerala Water Authority	2000.00
10	Urban Water Supply Schemes- Rehabilitation/Improvement	5000.00
11	Rural Water Supply Schemes	9000.00
12	Water Supply Scheme to Specified Institutions/ Locations	225.00
13	E- Governance, GIS and Information Management	700.00
14	Optimisation of Production and Transmission	14000.00
15	Innovative Technologies and Modern Management Practices	2000.00
16	Enterprise Resource Planning (ERP) For Institutional Strengthening	1000.00
17	Modernisation of Aruvikkara Pumping Station	600.00
18	Kerala Water Supply Project, JICA (Support under State Plan)	7000.00
	<b>New Scheme</b>	
19	Drinking water –Drought Mitigation	3055.00
	<b>Sub Total II</b>	<b>67855.00</b>
	<b>Grand Total</b>	<b>105824.00</b>

### 1. Second Kerala Rural Water Supply and Sanitation Project (Add on Project of Jalanidhi)

(Outlay: ₹ 36149.00 lakh)

The development objective of World Bank Aided Second Kerala Rural Water Supply and Sanitation Project (Jalanidhi-II) is to increase the access of rural communities to improve and sustain water supply and sanitation services in Kerala, using a

decentralized, demand driven approach. The project is targeted to be implemented in about 200 Grama Panchayaths in 8 districts of Kerala-Kasargode, Kannur, Wayanad, Kozhikkode, Malappuram, Palakkad, Idukki and Kottayam. The total cost estimated for the year 2017-18 is ₹ 435.53 crore including Grama Panchayath and beneficiary contributions.

For the year 2017-18, it is proposed to cover 93 Panchayats which includes commissioning of 300 small water supply schemes, commissioning of 12 large multi Grama Panchayat(GP) schemes, commissioning of 10 single large panchayat schemes. In addition to this two multi GP very large water supply schemes ie. Cheekode and Nedumbaserri and 24\*7 large Water Supply schemes –Nenmeni, Aliparamba (major portion of the work) are also proposed. 550 GWR schemes and 100 sanitation schemes are also proposed for the year 2017-18. In the Annual Plan 2017-18, an amount of ₹36149.00 lakh is proposed for the above mentioned activities.

## **2. Scaling up of Rain Water Harvesting (RWH) and Ground Water Recharge (GWR) Programme through KRWSA**

***(Outlay: ₹1820.00 lakh)***

The broad objective of the programme is to improve the drinking water facility of the households and schools, which are facing acute shortage of water. Rain water harvesting can be used widely as an alternative solution to drinking water scarcity. Components included in the programme are construction of household level RWH tanks of 10000 litres capacity in areas where there is acute drinking water problem, construction of RWH tanks of 10000 litres capacity to educational institutions which face seasonal water scarcity, construction of RWH tanks of 10000 litres capacity in 100 selected Grama Panchayath premises on pilot basis, open well recharge programme for households through Rain Water Harvesting in 5000 open wells in 10 selected Grama Panchayaths, assistance for repair/maintenance of existing RWH structures in 1000 Government institutions on pilot basis in one district, RWH in homestead watersheds for households, which have land with minimum of three cents and above in the midland plains and upper terrains and schools and HRD & IEC activities which includes conducting workshop for popularising and increasing the acceptability of RWH programme. An amount of ₹1820.00 lakh is proposed in the Annual Plan 2017-18 for the RWH and GWR programmes through KRWSA.

## **3. Project Preparation (Survey & Investigation)**

***(Outlay: ₹200.00 lakh)***

The scheme is proposed to carry out Survey and Investigation works for preparation of DPR for newly sanctioned water supply and sewerage schemes including schemes under Atal Mission for Rejuvenation and Urban Transformation (AMRUT)/Kerala Infrastructure Investment Fund Board (KIIFB). Surveying and other investigation activities are to be carried out for preparing Detailed Project Reports for taking up new Water Supply Schemes under State Level Scheme Sanctioning Committee (SLSSC) and other heads during 2017-18. For carrying out survey works and enabling DPR preparation, survey equipments & station equipments have to be purchased. An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 for this activity.

#### **4. Renovation of existing civil structures**

**(Outlay: ₹1500.00 lakh)**

For the convenience of the implementation of various water supply schemes, KWA has been constructing various civil structures like office buildings, treatment plants, pump houses & tanks. Many structures are in a dilapidated condition due to lack of timely renovation and therefore renovation of old structures are required. Kerala Water Authority has introduced a uniform colour pattern for its structures and name boards so as to make it more public friendly and to ensure aesthetic appearance. An amount of ₹1500.00 lakh is proposed in the Annual Plan 2017-18 to renovate the old structures as a package.

#### **5. NABARD Assisted RWSS - NABARD Assistance**

**(Outlay: ₹10000.00 lakh)**

There are 132 NABARD assisted schemes sanctioned under various RIDF. Of which 59 schemes have been completed under different RIDF projects. Out of 36 schemes sanctioned under SPAN Projects of RIDF XIV, 30 schemes have been fully completed, 3 schemes partially completed and balance is under execution. Projects coming under RIDF XVI are only replacement of obsolete pumps and motors. Under RIDF XVII, Water Supply Schemes to Kattoor, Padiyoor & Poomangalam panchayaths in Thrissur district are partially commissioned. While Water Supply Schemes to Mananthavady, Edavaka and Nalloomadu panchayaths in Wayanad district are under various stages of execution & 52 Endosulphan schemes are also sanctioned of which 20 schemes are completed and 32 schemes are under various stages of execution. There are 9 water supply schemes and 1 scheme for Endosulphan affected area which is sanctioned under RIDF XVIII which are at various stages of implementation. There are 8 schemes under RIDF XIX and 9 schemes in RIDF XX have been sanctioned. All 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 ₹10000.00 lakh is proposed in the Annual Plan 2017-18.

#### **6. Manufacturing Units for bottled water**

**(Outlay: ₹1300.00 lakh)**

Market for bottled drinking water has been increasing over the years. A unit in public sector would enable the government to have a control on the prices in this field and Kerala Water Authority could also harvest a portion of market through setting up of manufacturing units. By supporting this idea it was proposed to set up one such plant at Aruvikkara in Thiruvananthapuram. The work consists of completion of construction of plant building, storage building, clear water pump, installation of machineries and electrical equipments and machineries for a Packaged Drinking Water Plant of Capacity 7500 LPH at Aruvikkara in 2017 itself. For completion of civil, mechanical and electrical work, fire fighting system and material handling system like electrical fork lift, pallet racking, pallets and 2 numbers of generators are required. An amount of ₹1300.00 lakh is proposed in the Annual Plan 2017-18 for the above activities.



## **7. National Rural Drinking Water Programme (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 new classification of CSS by NITI Aayog, Government of India, NRDWP is named as National Rural Drinking Water Mission. As per GOI classification, NRDWM is one of the core schemes aimed to ensure safe drinking water to rural population. The programme is under the category of core scheme, which form part of the National Development Agenda. The funding pattern of the core scheme will be shared 60:40 between the Centre and the States. However, the NRDWP should continue with the existing funding pattern of 50:50 as it is less than the central funding pattern. The funds are available for different components. 47% of the annual NRDWP fund should be allocated for coverage. Operational and maintenance cost is limited to 15% of the total fund allocated to NRDWP. 20 percent of the funds will be allocated for tackling water quality problems to enable rural communities to have potable drinking water. It also proposes support activities and Water Quality Monitoring and Surveillance Programme (WQM & SP). In the Annual Plan 2017-18, an amount of ₹10000.00 lakh is proposed as State Share for this Programme.

## **8. Human Resource Development, Research & Development and Quality Control**

**(Outlay: ₹275.00 lakh)**

Kerala Water Authority has been adopting innovative technologies in the area of water production, distribution, water management and water monitoring system. Furthermore, Kerala Water Authority is executing large projects. For the timely execution of these large projects and subsequent maintenance of high-tech systems, the Engineers, Managers and other staff need to be trained with modern Project Management tools. In order to enhance the capacity and quality of the human resource of Kerala Water Authority, following activities are proposed in the year 2017-18.

- In-house/outside training
- Infrastructure development for training centre
- Improving library facilities
- Preparation of course material

### **Quality Control**

As per the guidelines of National Rural Drinking Water Quality Monitoring and Surveillance Programme initiated by the GOI, all the water sources in the State have to be checked for water quality through an institutionalized programme. In order to enhance the water quality analysis in the State, the following activities are proposed in the year 2017-18.

- Up-gradation of SRI as a State level quality assurance lab - it is proposed to upgrade the Institute with facilities for advanced water quality analysis, testing of construction materials like cement, concrete, steel and sand, testing of PVC pipes.

- Construction of State Laboratory adjacent to SRI at Nettoor, Ernakulam
- Furnishing of Quality Control District Laboratory, Cheruthoni for Idukki District
- Rectification works of the District QC Labs at Kozhikode and Thiruvananthapuram, Setting up & construction of District/Regional Labs at Kozhikode and Thiruvananthapuram in newly located spaces and rectification works of Thrissur Regional Lab.
- Construction of Waste water Treating Units at 14 District Labs.

For materialising these activities, an amount of ₹275.00 lakh is proposed in the Annual Plan 2017-18.

## **9. Sewerage scheme of Kerala Water Authority**

**(Outlay: ₹2000.00 lakh)**

This Scheme include,

- (a) The Thiruvananthapuram Sewerage Scheme – This is divided into A, B, C, D, E, F, and G blocks. The activities are,
  - Laying balance of main sewer lines of 3000 meter of Jagathy-Kootamvila area of Block E & balance work for commissioning D Block of Thiruvananthapuram Sewerage Scheme is included in the Annual Plan 2017-18.
  - Rehabilitation of A,B & C Blocks
  - Rehabilitation of Pumps and Motors
  - Renovation of Existing civil structures
  - Sewer facility to Thiruvananthapuram Medical College ,RCC and Sree Chitra Tirunal Institute for Medical Sciences and Technology (SCTIMST)
- (b) Guruvayoor Drainage Scheme-The project is to provide an effective drainage system for the full coverage of the selected wards of Guruvayoor Municipality.

The main components of the scheme are as follows:-

1. 3MLD capacity sewage treatment plant at Chakkumkandam-
2. Laying sewer network of 315 mm to 110 mm pvc pipes - 8695m.
3. Collecting sumps and pumping stations - 3nos.
4. Motor pumpsets -12nos.
5. Diesel Generators - 3nos.
6. Sewerage cleaning equipments

An amount of ₹2000.00 lakh is proposed in the Annual Plan during 2017-18.

## **10. Urban Water Supply Schemes (Rehabilitation/Improvement of UWSS)**

**(Outlay: ₹5000.00 lakh)**

The scheme is implemented to provide uninterrupted safe drinking water to urban population. Most of the urban water supply schemes are commissioned years ago, thereby the pumps, pipes and other equipments are obsolete and require repair and replacement. By

replacing the old pumps and motors, O&M charges could be reduced to a great extent with high savings on power charges.

It is proposed to complete the implementation of the Interim Augmentation of Water Supply Scheme to Kochi city, additional source to Kollam Water Supply Scheme from Kallada River and augmentation of Water Supply Scheme to Nilambur Municipality. Under this programme it is also proposed to complete the ongoing urban water supply schemes within in the stipulated time. The replacement of the filter media and modernisation of the system is required for ensuring the quality of water supplied. For the immediate rehabilitation/improvement works under this scheme on a priority basis an amount of ₹5000.00 lakh is proposed in the Annual Plan 2017-18.

## **11. Rural Water Supply Schemes**

*(Outlay: ₹9000.00 lakh)*

There are large numbers of Rural Water Supply Schemes in operation which are commissioned years ago. These aged schemes require the replacement of pipe lines, pumps & motors and electrical installation. It is observed that 40% of the produced water is accounted as distributional loss owing to the use of old pipes and lack of preventive maintenance. In order to improve the quality of water supply, replacements of filter media of intake/treatment plant are required as the same is clogged due to continuous filtration. Henceforth, more thrust is to be given for rehabilitation of old Rural Water Supply Schemes and completion of ongoing schemes. To improve the performance of rural water supply programme, following schemes may be taken on priority basis with the objective of speedy completion.

**Improvement of ongoing schemes**—RWSSs which requires immediate improvement works to be carried out for smooth functioning of the schemes.

**Completion of ongoing schemes** – following schemes are included under this category.

- Water Supply Scheme to Cheekode and adjoining villages (Feroke–Karuvanthuruthy distribution)
- Capital Scheme (Parassala and Kumarakam)- Comprehensive Water Supply Scheme to Parassala & adjoining villages and Marukil–Maranalloor villages in Neyyattinkara Taluk of Thiruvananthapuram district and Augmentation of Water Supply Scheme to Kumarakam – Thiruvārppu panchayats.

WSS to Kilimanoor, Pazhayakunnummel and Madavoor villages; Comprehensive WSS to Vithura and Tholicode villages, Lakatoor Rural Water Supply Scheme; WSS to Ramapuram, Anakkallu, Palappra in Parathodu Panchayat, Thevarupara, Koruthodu, Mundakkayam, Vilappil Panchayat and SAARK 2010-11.

It is also proposed to take up new schemes for ensuring potable water to rural areas where there is no such facility at present. Priority is to be given to ensure completion of schemes under SAARK 2010-11 as well as those schemes continuing for years.

An amount of ₹9000.00 lakh is proposed in the Annual Plan 2017-18.

## 12. Water Supply Scheme to Specified Institutions/Locations

*(Outlay: ₹225.00 lakh)*

Uninterrupted water supply schemes are essential for some specified institutions and locations in the State. By considering the exigency, following schemes are taken under this programme.

### a. Water Supply Scheme to Medical Colleges/Hospitals

The scheme is to ensure uninterrupted water supply to Thiruvananthapuram, Kottayam, Kochi, Thrissur and Kozhikode Medical Collages in Kerala, Sree Chithra Thirunal Institute of Medical Sciences and Regional Cancer Centre. The progress of alternate water line is to be assessed in 2017-18 to justify the continuance of the scheme in 2018-19.

### b. Water Supply Scheme to Sabarimala

In order to provide sufficient quality and quantity of drinking water to several millions of pilgrims visiting Sabarimala during Mandalam Makaravilakku Festival, completion of augmentation of the scheme is necessary. The completion of augmentation of scheme which is capable of providing 13 MLD water to Pampa Sannidhanam is to be ensured in a time bound manner.

1. The completion of ongoing scheme of water treatment plant at Triveni: the scheme is proposed to construct water treatment plant at Triveni having capacity of 18 MLD. In addition to this it also includes laying 500 mm DI pipes as raw water pumping main, construction of clear water sump (15 lakh litre capacity), at Hill Top, laying 300 mm DI clear water pumping main, laying distribution system and Rapid Sand Filter Treatment Plant (Installation cap-18 MLD) with Aeration, Sedimentation, Coagulation, Flocculation, Filtration and Disinfection by Chlorination.
2. **Construction of OH tank at Pampa:-**In peak festival season we often fail to satisfy the demand for drinking water & water requirement at sewage treatment plants near Pampa. To solve this crisis it is proposed to have a new Overhead Tank of capacity 500000 liters at Pampa Tank area. The distribution network to this project using DI and GI pipes is also proposed.
3. **Rectification and protection of Sump, pump house and water supply structures:-**The ground level service reservoir (GLSR) attached to the pump houses need to be repaired and protected.
4. **New Distribution main from Pampa tank to KSRTC:-**To avoid plastic pet bottles, RO plants are to be established. For efficient functioning, it is proposed to have a new distribution line from existing Pampa Tank to Chakkupalam using 150mm GI/DI pipes.

The progress of the alternate water line is to be assessed in 2017-18 to justify the continuance of the scheme in 2018-19. An outlay of ₹225.00 lakhs is proposed in the Annual Plan 2017-18 for the works proposed.

### **13. E-governance, GIS and information management**

*(Outlay: ₹700.00 lakh)*

Kerala Water Authority is in the process of total computerization. Most of the offices are brought under KWA- Wide Area Network already. Presently file processing in the head office is through DDPS. Apart from E- ABACUS other software like attendance monitoring system, MARCH, O & Metc. are also implemented for satisfying specific requirements of various sections. Further Kerala Water Authority had introduced water charge payment facility through internet/ FRIENDS Centres/ Banks/ Akshaya Centres/ Post offices etc. Online water charge collection through opted banks by Electronic Clearing Services has also been started for the maintenance and support. An extensive computerization requires an extensive, modern and well maintained infrastructure including well maintained networks, servers, computers, printers and scanners. Another major initiative envisaged for the year is state-wide extension of attendance management system. For activities proposed above for the year 2017-18, an amount of ₹700.00 lakh is proposed in the Annual Plan 2017-18

### **14. Optimisation of production and transmission**

*(Outlay: ₹14000.00 lakh)*

Under Optimisation of Production and Transmission programme, following schemes are envisaged.

#### **(a) Renovation of Old Water Treatment Plants and construction of small/mini water treatment plants**

The scheme is visualised for assuring quality of water.

#### **(b) Replacement of Old Pipes of Existing Water Supply Schemes-**

One of the main challenges faced by Kerala Water Authority is the interruption in providing water supply to the public due to frequent breakage of pipes creating heavy loss to Kerala Water Authority. To avoid such obstacles, at least 10% of these pipes need to be replaced/ rehabilitated every year which in turn ensures smooth and proper supply of drinking water to the public and also reduction in non-revenue water.

#### **(c) Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installations-**

KWA is facing issues such as power factor penalty, excessive contract demand, deemed HT connections and also less efficient machineries which become the reason for high energy cost. In order to reduce the annual power charges and the power consumption by KWA, it is essential to install static capacitors, replacing of old or inefficient machinery both electrical and mechanical and converting deemed connections to HT connections. An amount of ₹14000.00 lakh is proposed in the Annual Plan 2017-18.

## **15. Innovative Technologies, and Modern Management Practices**

**(Outlay: ₹2000.00 lakh)**

The existing Non revenue water in the State is around 40%. Major reason for these leakages are faulty meters and leakage from service lines -from connection point to meter point (ferrule), repairing of which is the responsibility of consumers. Usually, timely rectification is not done by consumers and this result in perpetual loss of revenue. Considering the above, KWA will take responsibility for repairing the service line from connection point to ferule point including meter in order to reduce water loss & NRW reduction and for achieving higher level of consumer satisfaction. The NRW unit needs to be provided with adequate infrastructure for effective functioning. In order to bring down the Non-Revenue Water, the following practices are being implemented by Kerala Water Authority.

In order to bring down the Non-Revenue Water, Kerala Water Authority plans to adopt modern technology and management system. For correct assessment of water produced and distributed, Kerala Water Authority proposes to install bulk meters in all Water Treatment plants. Online (real time) monitoring of pressure & flow in transmission system of major water supply schemes is essential for operational control of the system. It is proposed to convert existing scheme into a 24x7 water supply scheme demonstrating latest technological advancements in the activities such as Asset Mapping, Water Audit, Hydraulic Modelling, Remote Monitoring, Automation and SCADA in a phased manner. An amount of ₹2000.00 lakh is proposed in the Annual Plan 2017-18 for non-revenue water management through innovative technologies.

## **16. Enterprise Resource Planning (ERP) for Institutional Strengthening**

**(Outlay: ₹1000.00 lakh)**

The JICA mission during their last visit in 2013 had expressed their concern on early implementation of ERP and put this as a pre-condition for approval of Central Control Unit Building in Kerala Water Authority. The aim is to merge existing software components developed by different vendors with Enterprise Resource Planning. ERP is usually referred to as a category of business management software which is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from the business activities. For institutional strengthening implementation of ERP is essential. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2017-18 for the sustenance of the scheme on a time frame basis to avoid any further cost escalation.

## **17. Modernisation of Aruvikkara Pumping Station**

**(Outlay: ₹600.00 lakh)**

The National Workshop on Issues and Challenges of Drinking Water Management in Kerala organised by Kerala State Planning Board in association with Kerala State Council for Science, Technology and Environment pinpointed the importance of modernisation of existing pumping stations across the state. The activities proposed include making of rain gauge stations at Peppara & Aruvikkara, installing open channel flow measurement units with sensors, online multiply parameter water quality analyser at Aruvikkara and Peppara and set up for microbiological examination of raw water for identifying the damages under water surveillance unit and installation of underwater surveillance system/dam



inspection unit. An amount of ₹600.00 lakh proposed in the Annual Plan for the continuance and completion of the proposed activities for the year 2017-18.

#### **18. JICA- Kerala Water Supply Project (support under State Plan)**

***(Outlay: ₹ 7000.00 lakh)***

Water Supply Project envisages the implementation of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. JICA Assisted water supply project is one of the major drinking water programmes of the State. The Programme is in final stage. The following activities are proposed to be completed;

- (a) The completion of distribution networks of Thiruvananthapuram (48 km), Meenad (149 km) and Kozhikode (581 km) schemes.
- (b) The rehabilitation works of existing water treatment plants of Thiruvananthapuram & Kozhikode and a few components under institutional strengthening like Bulk Flow Meters and Asset Mapping.

Duration of the scheme was 2003 to 2015. As the JICA loan period expired on 28.07.2015, the Consultancy Services contract was terminated with effect from 31.03.2016; the state government is committed to supplement financial support for the successful implementation of the programme. On appraisal, the Government of Kerala approved a budget provision of ₹15000 lakh for year 2016-17 as a one-time allocation. But on request by the agency and understanding the high public demand for the drinking water, an amount of ₹7000.00 lakh is proposed in the Annual Plan 2017-18 for final settlement related to the completion of the work under and closure of the scheme in the year 2017-18. Utmost care and priority is to be given to ensure that the scheme is completed and no further State assistance is available.

#### **New scheme**

#### **19. Drinking Water - Drought Mitigation**

***(Outlay: ₹3055.00. lakh)***

The State of Kerala is depending upon the two monsoons, South West (June to September) and North East monsoons (October to December) as the source of water. Indian Meteorological Department (IMD) has stated that Kerala has the deficit monsoon rainfall of 34 percent. There is an expected short fall of South West Monsoon which contributes 69 percent of rainfall of the state. More than 50% of the land area of the state is moderately to severely drought susceptible in the event of marked rainfall deficiency. Based on the situation assessment report from State Drought Monitoring Cell, Kerala has been declared as drought hit state on 31/10/2016 vide order G.O (P) No. 555/2016/DMD. As such ensuring adequate drinking water is the major concern of the State. A feasible regulatory mechanism has to be worked out. The fund will be exclusively for meeting the drought mitigation. The continuance of the scheme will be based on the situation arising every year. Considering the seriousness of the situation, an amount of ₹3055.00 lakh is proposed in the Annual Plan 2017-18 for mitigating the issue of drinking water during drought.

## 10.8 HOUSING

Safe shelter is the right of every human being. Providing houses to all landless-homeless families in Kerala within five years is the target set by the State for housing sector during the 13th Five Year Plan period. During 2017-18 an amount of ₹7092.00 lakh is earmarked for the housing sector.

The department/institution-wise outlay proposed during 2017-18 for the housing sector is given in the following table.

Sl. No.	Name of Department	Amount (₹in lakh)
I	Kerala State Housing Board	4826.00
II	Technical Cell of Housing	50.00
III	Kerala Police Housing and Construction Corporation	1.00
IV	Kerala State Nirmithi Kendra	715.00
V	Kerala State Co-operative Housing Federation	500.00
VI	Public Works Department	1000.00
	<b>TOTAL</b>	<b>7092.00</b>

The scheme-wise fund allocation proposed for housing sector during 2017-18 is given below.

### I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2017-18 are given below.

#### 1. Grihashree Housing Scheme

**(Outlay: ₹2176.00 lakh)**

Grihasree Housing Scheme is a subsidy scheme in high demand being implemented by the Kerala State Housing Board by providing financial assistance of ₹2 lakh per house for construction as government subsidy with the participation of NGO /Voluntary agencies /Philanthropic individuals to Economically Weaker Sections and Low Income Groups owning 2 to 3 cents of land. The subsidy amount will be disbursed in various stages. For getting the benefit of the scheme to more homeless people of EWS/LIG categories Kerala State Housing Board proposes to disburse subsidy to approximately 1088 households during 2017-18. An amount of ₹2176.00 lakh is proposed for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2017-18.

This scheme will be linked with the housing project 'LIFE' as and when warranted.

## **2. Working Women's Hostels (40%State share)**

***(Outlay: ₹600.00 lakh)***

The scheme of Working Women's Hostel, is included to overcome the shortage of accommodation faced by women employees. Board is implementing Working Women's Hostel Scheme by availing 60 % Central Government grant, 40% State Government share and balance by utilizing Board's own fund. Board has been implementing Working Women's Hostel projects at Kozhikode, Kattappana, NCC Nagar (Thiruvananthapuram), Edappally (Ernakulam), Mulamkunnathukavu (Thrissur) and Chalakkudy (Thrissur), by availing Central Government Grant and matching State Government Share. During 2017-18 it is proposed to construct Working Women's Hostels in Board's own land at Gandhi Nagar (Kottayam) (additional block-139 beds) and on Revenue land (110 beds) in Peerumedu (Idukki). An amount of ₹600.00 lakh is proposed as 40% State Share during 2017-18 for the new construction works to be taken up.

## **3. Training plan and Office Automation**

***(Outlay: ₹50.00 lakh)***

Training will be given to the technical and ministerial staff for the efficient functioning of the Board. KSHB proposes to complete the works of converting the 3 Regional Offices and 16 Division Offices of Board as E-offices. During 2017-18 an amount of ₹50.00lakh is proposed for these activities.

## **4. Housing scheme for Government Employees in Government Land**

***(Outlay: ₹500 .00 lakh)***

The Scheme is for constructing residential flats as quarters to Govt. Employees in Government lands. The flats constructed will be handed over to the respective District Collectors for allotment.

Board had constructed 12 such flats at Devikulam (Idukki District) in 2 phases, 36 flats at Kasaragod in 3 phases and 6 flats at Kuttanellur (Thrissur District) through the scheme during the 12<sup>th</sup> Plan period. Board proposes to implement one more scheme consisting of 24 flats as 4<sup>th</sup> phase at Kasaragod for Government Employees. An amount of ₹500.00 lakh is proposed during 2017-18 for implementing the above activities.

### **New Scheme**

## **5. Aswas Rental Housing Scheme**

***(Outlay: ₹1500.00 lakh)***

Board proposes to implement a Rental Housing Scheme named Aswas Rental Housing Scheme in revenue land near Medical Colleges of the State for providing rental accommodation for the patients who require constant medical attention and who are undergoing treatment in Medical Colleges of the State as well as their bystanders. An amount of ₹1500.00 lakh is proposed for the scheme during 2017-18.

## 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

#### Capacity Building of Housing (Technical cell) Departmental Staff

*(Outlay: ₹50.00 lakh)*

An amount of ₹50.00 lakh is proposed for the capacity building of the staff in the technical cell of Housing Department during the year 2017-18 as well as for the following activities.

To co-ordinate the data collection of homeless people at panchayath /district level, data collection and analysis of houses constructed through housing schemes implemented by various departments, upgradation of website for online submission of data of houses constructed and amount expended by departments / panchayaths.

## III. Kerala Police Housing and Construction Corporation Ltd

*(Outlay: ₹1.00 lakh)*

The Kerala Police Housing & Construction Corporation Ltd was established in 1990 with the objective of taking up construction and maintenance of houses and offices for the Police, Fire & Rescue Services, Prisons, Vigilance and Anti-Corruption Bureau etc. An amount of ₹1.00 lakh is proposed as token during 2017-18 to the Corporation.

## IV (a) Kerala State Nirmithi Kendra (KESNIK)

*(Outlay: ₹365.00 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 365.00 lakh is proposed to implement the following activities of KESNIK in 2017-18.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Artisan Training	125.00
2	Setting up of Carpentry Unit	35.00
3	Production centres for Bio- Gas units for waste disposal covering 10 Panchayaths	54.00
4	Capacity development to Nirmithi staff	3.00
5	Conceptual proposal for “Zero energy – Zero discharge buildings”	5.00
6	National Habitat Museum and Technology Park	15.00
7	Setting up of Kalavaras	90.00

8	Upgradation of existing Production Centers	17.50
9	Training on Digital Survey	12.50
10	Model House using Pre Fab Technology (New Component)	8.00
	<b>Total</b>	<b>365.00</b>

**(b) Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)**

*(Outlay: ₹350.00 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 ₹350.00 lakh is proposed during 2017-18 to conduct the following programmes.

<b>Sl. No.</b>	<b>Activities</b>	<b>Allocation (₹ in lakh)</b>
a	Infrastructure development- Ongoing construction of Permanent campus for LaBISHaS at Vazhamuttom	304.00
b	Research Projects on Sustainable Construction Materials and Methods	40.00
c	Publication of materials and information dissemination on sustainable habitat technology and climate change	2.00
d	Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change	4.00
	<b>Total</b>	<b>350.00</b>

**V. Kerala State Co-operative Housing Federation**

*(Outlay: ₹500.00 lakh)*

Kerala State Co-operative Housing Federation Ltd. is the apex body for financing primary co-operative housing societies in the State for the construction of houses at minimum possible cost on easy repayment terms for its members. The main sources of funds of the Federation are share capital contribution from member societies and State Government. In order to increase the share capital base and enable the co-operative to raise more institutional finance, an amount of ₹ 500.00 lakh is proposed during 2017-18.

**VI. Public Works Department (Buildings & Local Works)**

*(Outlay: ₹1000.00 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 ₹1000.00 lakh is proposed during 2017-18 for the following activity.

Sl. No.	Ongoing Component	Allocation (₹ in lakh)
a)	Construction of Government Employees Quarters	1000.00
	<b>Total</b>	<b>1000.00</b>

## 10.9. URBAN DEVELOPMENT

An outlay of ₹749.65crore is proposed for Urban Development Programmes in the state. This includes ₹37 crore for Urban Affairs Department, ₹3.65crore for Town and Country Planning Department, ₹200.50crore for programmes to be implemented by Kudumbashree in urban areas, ₹400.01 crore for the KSUDP, ₹75.49 crore for Suchithwa Mission, ₹32 crore for Development Authorities and ₹1crore for KURDFC.

(₹ in lakh)

No.	Schemes/Department/Agency	State Plan Outlay
<b>I URBAN AFFAIRS DEPARTMENT</b>		
1	<b>Capacity Building and Service Delivery</b>	<b>40.00</b>
i)	Computerization and e-Governance Initiatives in the Urban Affairs Department.	10.00
ii)	Infrastructure Development in the Urban Affairs Department	5.00
iii)	Capacity Building, Monitoring and Training for Officials of Urban Affairs Department	25.00
2	Construction of Night Shelter in Urban Areas	50.00
3	Ayyankali Urban Employment Creation Scheme	2510
<b>New Schemes</b>		
4	Technical advice for urban civic amenities/facilities (New scheme)	100.00
5	Construction of office building for newly formed Municipalities (New scheme)	1000.00
<b>Total</b>		<b>3700.00</b>
<b>II DEPARTMENT OF TOWN AND COUNTRY PLANNING</b>		
6	<b>GIS and Service Delivery</b>	<b>75.00</b>
i)	Geographical Information System (GIS) and Aerial Mapping	20.00
ii)	Computerization and Modernization of the Department of Town and Country Planning	55.00
7	<b>Research &amp; Development and Training</b>	<b>280.00</b>
i)	Scheme for preparing master plans and detailed town plans	220.00
ii)	Research and Development in selected Aspects of Human Settlement planning and Development	25.00



No.	Schemes/Department/Agency	State Plan Outlay
iii)	Training of personnel and Apprentices in Town and Country Planning Department	10.00
iv)	Preparation of Local Development Plans and Integrated District Development Plans in all districts	25.00
8	The Art and Heritage Commission	10.00
<b>Total</b>		<b>365.00</b>
<b>III KUDUMBASHREE (Transferred schemes to Local Governments)</b>		
9	National Urban Livelihood Mission (NULM) ( 40% SS)	1650.00
10	Pradan Mantri Awaz Yojana (PMAY) (40% SS)	18400.00
<b>Total</b>		<b>20050.00</b>
<b>IV The KSUDP</b>		
11	Capital Region Development Programme	1.00
<b>Transferred schemes to Local Governments</b>		
12	Jawaharlal Nehru National Urbna Renewal Misssion (JnNURM)- Completion and winding up of spillover works	6300.00
13	Smart Cities Mission (40% SS)	10000.00
14	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) ( 40% SS)	15000.00
15	Kerala Sustainable Urban Development Project - Completion and winding up of spillover works	8700.00
<b>Total</b>		<b>40001.00</b>
<b>V SUCHITHWA MISSION</b>		
16	Integrated low cost Sanitation Programme in Urban areas – Value Addition State Scheme (VAS)	40.00
17	Administrative cost for Haritha Keralam (Urban) New Scheme	100.00
18	Swachh Bharat Mission (40% SS) (Transferred scheme to Local Governments)	5500.00
19	Waste Management Scheme for Urban Areas (State Scheme)	1909.00
<b>Total</b>		<b>7549.00</b>
<b>VI OTHERS</b>		
<b>Kerala Urban and Rural Development Finance Corporation (KURDFC)</b>		
20	Swachh Bhavanam	100.00
21	<b>Development Authorities:-</b>	
i)	Trivandrum Development Authority (TRIDA)	2500.00
ii)	Greater Cochin Development Authority (GCDA)	700.00
<b>Total</b>		<b>3300.00</b>
<b>Grand Total (I to VI)</b>		<b>73056.00</b>

## **I. Urban Affairs Department**

### **1. Capacity Building and Service Delivery**

**(Outlay: ₹40.00 lakh)**

The ongoing three Schemes are merged under this Scheme and include the following Components.

<b>Sl. No.</b>	<b>Components</b>	<b>Outlay (₹ in lakh)</b>
(i)	Computerization and e-governance Initiatives in the Urban Affairs Department.	10.00
(ii)	Infrastructure Development in the Urban Affairs Department	5.00
(iii)	Capacity Building, Monitoring and Training for Officials of Urban Affairs Department	25.00
<b>Total</b>		<b>40.00</b>

For the completion of the ongoing computerization programmes in the Directorate and Regional office of Urban Affairs Department and implementing e- office system and establishing a website, an amount of ₹10 lakh is proposed for this programme. The outlay is for purchase of computers, printers, scanner, ups and modern equipments including projector for use in the Conference Hall. The objective of the scheme is to computerize the entire activities of the Urban Affairs Department including Regional Joint Director's Offices.

An amount of ₹5 lakh is proposed for 2017-18 for improving the infrastructure facilities in the Directorate of Urban Affairs at Swaraj Bhavan. The outlay is to meet expenditure in connection with the purchase of furniture, computer table, steel almirah, install telephone intercom and ceiling and network facilities.

An amount of ₹25 lakh is proposed for financial year 2017-18 for the capacity building of employees of the Municipal Common Service and the Urban Affairs Department. The objective is for providing induction level training and in service orientation in the major activities of Urban Affairs Department and Urban Local Bodies. The amount is for providing training to 200 employees at Kerala Institute of Local Administration (KILA) and 300 employees at Institute of Management in Government (IMG). A portion of the provision under this component is set aside for setting up a mechanism for monitoring of the schemes implemented by the urban local bodies including Decentralised Planning with the support of State Planning Board.

### **2. Construction of Night Shelter in Urban Areas**

**(Outlay: ₹50.00 lakh)**

At present many labourers /workers from outside State are coming to Kerala for their livelihood. Actually they do not have any place of stay or shelter at night. The Hon'ble Supreme Court of India in a verdict has emphasized that the State should provide adequate safe night shelter to those who are coming from outside for work. An amount of ₹50 lakh

is proposed for 2017-18 to establish 2 night shelters for two local bodies having higher rate of migrant labourers. Fund will be allotted to the selected projects of local bodies who are willing to follow the norms and intention of the scheme.

### **3. Ayyankali Urban Employment Creation Scheme**

***(Outlay: ₹2510.00 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 guaranteed wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged in the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme. While providing employment, priority shall be given to women in such a way that at least 50% of the beneficiaries shall be women who have registered and requested for work under the scheme. The scheme should be monitorable and the department may urge to utilize the entire amount under the scheme.

The targeted workdays calculated as about 10.45 lakh days is on the basis of present wage of ₹240/-. An amount of ₹2510 lakh is proposed for the scheme during the year 2017-18. To give maximum workdays and smooth working the essential tools and small machines required for the labour work can be provided under this scheme. Cleaning of drainage and streets on a recurring basis is also included to create more work days.

#### **New Scheme**

### **4. Technical Advice for urban civic amenities/ Facilities (New Scheme)**

***(Outlay: ₹100.00 lakh)***

Providing urban civic amenities and facilities to the society is a mandatory obligation of municipalities by virtue of Municipalities Act. Construction of crematorium/setting up of burial grounds and slaughter houses are the key component of civic amenities. The urban local bodies do not have adequate capacity and technical knowhow to formulate projects for constructing crematorium/slaughter houses and to prepare DPR for their implementation. The Suchitwa Mission is the competent agency in the state for providing technical support for these projects. The urban local bodies which propose to construct crematorium and modern slaughter houses may approach the Suchitwa Mission for preparing project report/DPR and providing technical support for implementation. The expenses towards consultation fees, project preparation cost etc. may be reimbursed to the Suchitwa Mission by the Directorate of urban affairs as per the requisition of the urban local bodies concerned. An amount of ₹100 lakh is proposed for the scheme during 2017-18.

### **5. Construction of office building for the newly formed Municipalities (New Scheme)**

***(Outlay: ₹1000.00 lakh)***

The objective of the scheme is to construct building for the newly formed Municipalities.

An amount of ₹1000 lakh is proposed for 2017-18 for at least 5 municipalities in the first phase.

## II Department of Town & Country Planning

### 6. GIS and Service Delivery

**(Outlay: ₹75.00 lakh)**

The ongoing two schemes are merged under this umbrella scheme as follows.

Sl. No.	Components	Outlay (₹ in lakh)
1	Geographical Information System and Aerial Mapping	20.00
2	Computerisation and Modernisation of Town & Country Planning Department	55.00
	<b>Total</b>	<b>75.00</b>

The scheme GIS and Aerial Mapping is intended to carryout urban/regional mapping for the settlements of the State and to procure additional facilities required for GIS. An amount of ₹20 lakh is proposed for 2017-18 for the execution of development of web GIS, annual maintenance contract for GIS software, procuring GIS software, hardware, maintenance of peripherals, up gradation of GIS software and hardware for the head office and district offices. The provision is to access to all government departments to upload the data may also be given. Provisions for any corrections/clarifications with regard to the National Urban Information System (NUIS) and State Urban Information System (SUIS) can also met from this scheme.

An amount of ₹55 lakh is proposed for computerisation and modernisation of Town & Country Planning Department. Various works for modernization of the head office and the district offices of the Department. Procurement of modern survey equipments like GPS (Global Positioning System) instruments, total station and distometres. A portion of the outlay is for implementing e-office system in the Department. Provision also included for the purchase of vehicles in replacement of the old as well as condemned vehicles or hiring of vehicles for official purpose subject to the approval of Government.

### 7. Research, Development & Training and Preparation of Master Plans

**(Outlay: ₹280.00 lakh)**

This umbrella scheme includes the following four components

Sl. No.	Components	Outlay (₹ in lakh)
1	Scheme for preparing Master plans and detailed Town plans	220.00
2	Research and Development in Selected Aspects of Human Settlement Planning and Development	25.00
3	Training of personnel and apprentices in Town & Country Planning Department	10.00

4	Preparation of Local Development Plans and Integrated District Development Plans in all districts	25.00
<b>Total</b>		<b>280.00</b>

The Scheme “Preparing Master plans and detailed Town plans” was introduced in the year 2009-10. Under this Scheme Master Plans and detailed Town Planning Schemes are to be prepared and Preparation of Master Plans for 32 towns were started in the first phase as per Administrative Sanction issued vide G.O (Rt) No. 3982/2008/LSGD dated 13.11.2008. Preparation of Master Plans for the remaining statutory towns in the State and selected Grama Panchayats and preparation of detailed town planning scheme for priority areas in the State were initiated in 2012-13 as Phase II of the Scheme. During 2017-18, the works pertaining to the preparation of detailed town planning schemes are also to be carried out. Spill over works pertaining to those Master Plans taken up in the first phase also have been included in this. As per the G.O. (Rt).No.2955/2015/LSGD dated 29-9-2015, the remaining 24 statutory towns were included under the Phase III of the programme. The technical preparations of all master plans taken up in the first phase are now completed. Technical works of 13 master plans of phase II are also completed. An amount of ₹220 lakh is proposed during 2017-18 for the remaining activities of phase I, II and III.

The objective of this scheme Research and Development in Selected Aspects of Human Settlement Planning and Development is to create a dedicated wing to attend research and development and to develop adaptable models / best practices to enable the Department to address the challenges of this nature. This wing would co-ordinate all R&D activities through multiple combinations such as outsourcing selected aspects, sourcing in the services of experts for selected periods, utilizing the in – house expertise etc.

Activities included during 2017-18 are:

- 1) Completion of the ongoing study of Conservation/development of paddy/wet land in Kochi City Region.
- 2) Evolution of urban design guidelines for city spine.
- 3) Parking policy for urban areas in Municipal Corporations in Kerala including completion of the work already initiated in Kozhikode.
- 4) Preparation of scheme for the rehabilitation of street vendors-Pilot study in Alappuzha
- 5) Formulation of Action Plan for affordable Housing in Kochi.
- 6) Rationalisation of FAR based on development parameters-Building Rules Assessment.

An amount of ₹25 lakh is proposed for the above Research and Development Scheme during 2017-18.

An amount of ₹10 lakh is proposed during 2017-18 for conducting various training programmes for the officers of the Department including apprentice training for graduate engineers/diploma holders are also provided at various District offices of the state

Provision included for the following components:-

- 1) Specialized training programme for the technical staff in transportation, geographic information system, remote sensing, environment, disaster management, planning etc.
- 2) Workshops/Seminars
- 3) Post-graduate training programme in Town & Country Planning for the staff of the Department
- 4) Training of apprentices under Apprenticeship Act.
- 5) Expenses with regard to conducting & deputing of training programs / workshops including hiring charges of venue, vehicle, other related equipments, catering and boarding charges for participants and resource persons, travel expenses of participants and resource persons, expenses for stationeries, consumables and other related miscellaneous expenditures for the programme.
- 6) Other expenses for the functioning of training cell including procurement of stationery, computer consumables, printer cartridges etc.

The scheme Preparation of Local Development Plans and Integrated District Development Plans in all districts aims to prepare Local Development Plans for all LSGs and Integrated District Development Plans for all districts. Integrated District Development Plan was piloted at Kollam District. Based on the Kollam experience the project will be extended to all districts in the State in a phased manner.

The districts of Alappuzha, Thrissur, Idukki, Palakkad and Wayanad were selected for extending IDDP and LDP in the first phase. Outlay provided is for the completion of works started during 2014 -15 viz, the completion of IDDP execution plan for Idukki district, refinement of draft IDDP for Alappuzha prepared through joint exercise between DPC Alappuzha and SPA, New Delhi and completion of preparation of IDDP perspective plan for Wayanad and Kozhikode districts. Preparation of local development plans focusing on spatial aspects for some of the local bodies in the seven districts where the project is extended also has to be attended. For these purposes an amount of ₹25 lakh is proposed during 2017-18.

## **8. The Art and Heritage Commission**

***(Outlay: ₹10.00 lakh)***

The Art and Heritage Commission has been constituted for functions such as identification of areas of heritage and monuments, architectural importance and buildings etc. to be preserved; places or streets where a particular group of architectural forms of buildings alone may be permitted and preparation of the model plans, elevations etc. for that place, examination of architectural features in respect of any building or part thereof or their aesthetic vis-à-vis the existing structures in a particular area/street, advising government/municipality on any subject mentioned above and referred to it and submission of periodical reports.

An amount of ₹10 lakh is proposed for 2017-18 for the activities of publication of heritage series of selected districts; identification and documentation of selected streets having heritage values; identification of areas by Art and Heritage Commission for the



purpose of regulatory provisions in Kerala Municipality Building Rules 1999 and Kerala Panchayath Building Rules 2011 and notification under Town Planning Schemes; awareness campaign on heritage conservation and expenses related to technical secretarial services which interalia include TA,DA and Honorarium to the non-State Government officials and invitees of the commission and the Member Secretary.

### **III KUDUMBASHREE PROGRAMMES**

#### **9. National Urban Livelihood Mission (NULM) (40% SS)**

***(Outlay: ₹1650.00 lakh)***

Urban poverty being multi- dimensional, various vulnerabilities faced by the poor in the cities and towns viz. occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) by replacing the previous scheme SJSRY for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skills training and placement, self-employment programme, scheme of providing shelter to urban homeless and support to urban street vendors. An Outlay ₹1650 lakh is proposed for 2017-18 as 40% state share for the scheme.

#### **10. Pradhan Manthri Awas Yojana (PMAY) (40% SS)**

***(Outlay: ₹18400.00 lakh)***

It is a Centrally Sponsored Scheme announced by GOI during 2015, under 60:40 pattern, “Housing for all” Mission for urban area will be implemented during 2015-2022. The Mission will provide central assistance to implementing agencies through states for providing houses to all eligible families by 2022. The mission will support construction of houses up to 30 square meter with basic civic infrastructure. States will have flexibility in terms of determining the size of house and other facilities of the state level in consultation with the Ministry without enhanced financial assistance from Centre. Slum development projects and affordable housing projects in partnership should have basic civic infrastructure like water, sanitation, sewage, road, electricity etc. The scheme is being implemented in 14 urban local bodies in the State in the 1<sup>st</sup> phase and has scaled up to 22 more urban local bodies in the 2<sup>nd</sup> phase. Kudumbasree is nominated as the implementing agency of the scheme. It is targeted to construct 16000 new house in all the 93 cities in

2017-18. No separate target for SC/ST beneficiaries. The cities selected are: Alappuzha, Kalpetta, Kannur, Kasargod, Kochi, Kollam, Kottayam, Kozhikode, Malappuram, Palakkad, Pathanamthitta, Thiruvananthapuram, Thodupuzha and Thrissur.

The Central Government have discontinued the Rajiv Awas Yojana from 2016-17 onwards due to the introduction of the new scheme PMAY. But later intimated vide F.No.1-11016/15/2013/Ray-1/(vol II )/ FTS-12554 dtd. 19.05.2015 of Ministry of Housing and Urban Poverty Alleviation that the outstanding liability towards the approved projects of RAY will be released with the same commitment of Central Assistance as per their original approval. In view of this, an amount of ₹2400 lakh is proposed for the completion of spill over works already undertaken under the RAY scheme. The provision is earmarked to corporations. 90% of the beneficiaries of the scheme will be women. The scheme will come under the proposed 'LIFE' Mission.

An amount of ₹18400.00 lakh is proposed as 40% State share for the scheme during 2017-18. Out of this an amount of ₹16000.00 lakh is proposed for PMAY and ₹2400.00 lakh is proposed for meeting the liabilities created under RAY.

#### **IV The KSUDP**

##### **11. Capital Region Development Programme**

*(Outlay: ₹1.00 lakh)*

The scheme has two components viz. Capital Region Development Programme (KSUDP) and Accelerated Development of Capital Region (Empowered Committee of Capital Region). The objective of the first component CRDP is to improve the quality of life in the capital city by strengthening critical infrastructures of city roads improvements, construction of bus-terminal project at Enchakkal, water supply schemes (Short term) etc. During 2017-18 the main activities proposed are construction of bus terminal at Enchakkal, improvement of 12 BOT roads, implementation of the remaining portion of water supply schemes.

Under CRDP phase II (Accelerated Development of capital region) the focus areas are improvement of urban infrastructure (parking facilities, improvements of markets etc.), improvement of transport infrastructure (city roads, ring roads and link roads) and presentation of city heritage and environment protection. Empowered Committee of CRDP has been nominated as the nodal agency of the scheme. The components proposed for 2017-18 are parking infrastructure, foot over bridge, subways, city road improvements, improvement of outer ring road, junction market improvements and technology initiatives. An outlay of ₹1 lakh only is provided as token provision for 2017-18 for the above schemes. (Both Components)

During 2013-14 a scheme for "Major Infrastructural Development Projects" was introduced and the CRDP scheme was included as one of the schemes under it. This process will continue in 2017-18. An outlay of ₹ 1716.24 crore is provided for the Major Infrastructure Development scheme during 2017-18 and it will be operated by the Planning & Economic Affairs Department. Necessary funds for the implementation of the CRDP (both components) will be met from the outlay provided under Secretariat Economic

Services for the Major infrastructure Development Projects, depending on actual requirement, during 2017-18, with the approval of Department Working Group/Special Working Group.

## **12. Smart Cities Mission (40% SS)**

***(Outlay: ₹10000.00 lakh)***

It is a flagship programme of GOI to drive economic growth and improve the quality of life of people enabling local area development specially technology that leads to smart outcomes. The funding pattern of the scheme is 60:40 and the additional resources required will have to be mobilized by State/ULB. In the state, Kochi city is selected and GOI released ₹2.00 crore as additional office expenses for the preparation of smart city plan prepared for Kochi during 2015-16. Government of India have also released ₹194 Crore vide K-15016/144 (1) 2015-SC-1 dated 3-5-2016 as central share to the state of which ₹8 crore as part of A & OE. 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.

For the implementation of smart cities mission in Kerala, constituted a State Level High Powered Steering Committee (SHPS) with the Chief Secretary as the chairman, the Government Secretary, Urban Affairs has been appointed as the State Mission Director and the committee appointed the Project Director, KSUDP as the nodal officer till the formulation of the Special Purpose Vehicle (SPV) to carry on the preparatory activities of Smart City Project at Kochi. An amount of ₹10000 lakh is proposed for 2017-18 as 40% state share for the scheme.

## **13. AMRUT (Atal Mission for Rejuvenation and Urban Transformation) (40% SS)**

***(Outlay: ₹15000.00 lakh)***

AMRUT is a centrally sponsored scheme formulated by the Ministry of urban Development, GOI to address the basic challenges of urban physical and institutional infrastructure development through a project based approach, covering the components of water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building. Providing basic services to households and build amenities in cities which will improve the quality of life for all, especially the poor and the disadvantaged is a national priority. The funding pattern of the scheme is 60:40. The following 9 urban local bodies of the state have been selected under AMRUT viz. 6 Municipal corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. Project period of AMRUT is five years from financial year 2015-16 to 2019-20. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the MoUD in the Apex Committee. Currently two SAAPs have been submitted and approved for the financial year 2015-16 and 2016-17. An amount of ₹ 15000 lakh is proposed for 2017-18 as 40% State Share for the scheme.

#### **14. Jawaharlal Nehru National Urban Renewal Mission (JnNURM) – Completion of spill over works and winding up of the project.**

***(Outlay: ₹6300.00 lakh)***

GOI has discontinued the scheme JnNURM from 2015-16 onwards. The major components proposed for 2017-18 includes JnNURM transition phase, spill over works of UIDSSMT I<sup>st</sup> phase, UIDSSMT transition phase and urban 2020. Provisions for JnNURM and UIDSSMT 1st phase projects have to be continued in the Annual Plan 2017-18 as the State share provided in the Budget Estimate 2016-17 is not enough to meet the spill over commitments. As the project period of transition phase is up to 31.03.2017, amount is provided for the completion of ongoing projects under Transition phase.

In view of this an amount of ₹6300 lakh is proposed for 2017-18 for the completion of the ongoing works and winding up of projects under JnNURM Transition phase, spillover of Urban infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) and Transition phase of UIDSSMT. Provision is earmarked to Corporations.

#### **15. Kerala Sustainable Urban Development Project Completion of spill over works and winding up of the project**

***(Outlay: ₹8700.00 lakh)***

To address the mounting challenges of Urbanization, Government of Kerala has initiated Kerala Sustainable Urban Development Project (KSUDP) with financial support from the ADB. Government have accorded Administrative Sanction to KSUDP vide G.O (Rt) No 1880/07/LSGD dated 09-07-07. The KSUDP involved the improvement, up gradation and expansion of existing urban infrastructure facilities and basic urban environmental services in five Municipal Corporations of the state. The main objectives of the project are to improve and expand urban infrastructure and services, enhance livelihoods of urban poor and improve urban management, planning and financing capacity of the Municipal Corporations for sustainable provision of urban infrastructure and service.

Loan period of ADB has ended on 30.06.2016. State will have to carry out the ongoing spill over projects using State's own resources. However as per the agreement with the ADB all the awarded packages have to be completed as originally envisaged. Sewerage schemes in Kollam, Septage Treatment Plant at Kochi, Kozhikode and Palakkad needs to be completed. For the winding up/completion of the KSUDP, an amount of ₹8700 lakh is proposed to corporations during 2017-18.

### **V. Suchitwa Mission**

#### **16. Integrated low cost sanitation Programme in Urban areas – (Value Addition State scheme)**

***(Outlay: ₹40.00 lakh)***

The scheme is formulated by Suchithwa Mission as a value addition scheme of the Centrally Sponsored Scheme of integrated low cost sanitation programme. Under this scheme, a portion of the targeted pour flush individual latrine tanks, proposed to be

constructed under the Centrally Sponsored Scheme, will be replaced by bio-digestion chamber which will be more hygienic. During 2017-18, it is envisaged to establish 496 latrines with bio-digesters. The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'. An outlay of ₹40 lakh is proposed for 2017-18 as value addition for the Centrally Sponsored Scheme for replacing two pit pour flush latrine tanks with bio-digestion chamber.

#### **17. Administrative cost for Haritha Keralam (Urban) (New scheme)**

***(Outlay: ₹100.00 lakh)***

An amount of ₹100 lakh is proposed for 2017-18 for meeting the administrative cost for the 'Haritha Keralam' (Urban) programmes.

#### **18. Swachh Bharat Mission (Urban) (40% SS)**

***(Outlay: ₹5500.00 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 and capacity building. The Mission strategies are the preparation of comprehensive sanitation planning includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and IEC, enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses. This scheme is demand responsive and more participation from people, communities, corporates etc. is essential for full coverage of sanitation and waste management facilities in municipalities and corporation areas. It is proposed to provide 1000 household toilet, 200 community toilet, 250 public toilet, 500 urinal units in 2017-18. Intervention under solid and liquid waste management and far reaching IEC activities are also to be carried out for achieving expected outcome. The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'. An amount of ₹5500 lakh is proposed for 2017-18 as 40% state share of the scheme.

#### **19. Waste Management Scheme for Urban Areas (State Scheme)**

***(Outlay: ₹1909.00 lakh)***

The scheme proposes to implement solid waste management project in Urban Local Bodies so as to address waste management problems including at slaughter houses. During 2017-18, the components included are solid waste management and its modification, source level treatment of waste, construction of sanitary complexes in public places, advertisement charges, transaction fee for modern plant, liquid waste management including septage treatment plant, intensive IEC activities including workshop, R&D and capacity building, assistance to promote recycling and other ecofriendly industries, sanitation awards for schools and resident welfare associations, ULBs, Institutions etc. Initial handholding support for SHGs/small scale entrepreneurs involved in waste management supporting services,



incentive for promoting extended producer responsibility and pre monsoon cleaning campaign. Activities of this scheme comes under 'Haritha Keralam' Mission.

In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere assistance will be provided for public facilities for the disposal of human waste. Besides financial assistance to selected private parties whom are willing to invest in such mechanisation and to conduct related study will also be provided. Therefore a new component is included under this scheme. Resources for this purpose may also be found from Suchitwa Mission rural provision.

**Women component:** Solid and liquid waste management schemes are mainly organised through women SHGs. So 50% of the total outlay will go to women.

An amount of ₹1909 lakh is proposed for 2017-18 for the scheme.

## **VI. Other Schemes**

### **20. Swachh Bhavanam**

**(Outlay: ₹100.00 lakh)**

It is a scheme intended for granting housing loan for low income group of Permanent Contingent employees of various local bodies in the state with state Governments interest subsidy. It is proposed to implement the housing scheme for traditional contingent employees of local bodies for the financial year 2017-18. The scheme will be implemented through LSGIs by KURDFC and will provide loans to contingent employees in the prevailing loan system. Since the employees are not able to bear interest rate, KURDFC will provide the loan without interest by using State Government interest subsidy. The scheme will provide a subsidised loan for 20 years for a maximum amount of ₹ 8 lakh or 50 times of the basic pay whichever is lower for a beneficiary. The State Government subsidy will be 11 % p.a. on interest charge on the admissible loan amount for beneficiary. The loan repayment period will be 20 years. An amount of ₹100 lakh is proposed for 2017-18 as the subsidy towards interest charges.

### **21. Development Authorities - (TRIDA & GCDA)**

**(Outlay: ₹3200.00 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 and shopping complex at Kazhakootam, construction of 'A' block and 'C' block at Palayam, commercial complex, rehabilitation block and internal roads at Chalai, bus stand and rehabilitation block at Attakulangara, sky walk from Thampanoor to East Fort, construction of bus stand at Medical college are the major activities proposed by TRIDA in 2017-18. An outlay of ₹2500 lakh is proposed as grant for 2017 -18.

Cycling network at Kochi, Ambedkar stadium development, viability gap fund for enabling green infrastructure, combating urban flooding and drought, tourist boat jetty at Marine Drive, Kochi, sky walk from MG road metro station to high court, improvement of selected roads in Kochi and Kochi Hygeia valley are the major projects proposed by



Greater Cochin Development Authority (GCDA) in 2017-18. An outlay of ₹700 lakh is proposed as grant for 2017 -18.

The detailed project proposals including DPRs should be prepared by the concerned Development Authority and should be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.

## **10.10. INFORMATION AND PUBLICITY**

State's public relation activities and information services are envisaged under information and publicity. These activities are essential for disseminating various information concerning the Government and Government departments, facilitating feedback from the public, and ensuring a healthy relationship between the government and the public by acting as a meaningful link between them. The outlay proposed to the “Information and Publicity” sector in the Annual Plan 2017-18 is ₹ 4080.00 lakh. The scheme/institution wise allocation is summarized below.

### **1. Press Information Services**

#### **(1) Press Facilities**

***(Outlay: ₹104.00 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 of mobile alert facility, payment to KSRTC for press passes and vehicle hiring, seminars on Press Day (at State & District level), distribution of media awards and Swadeshabhimani Kesari award, maintenance of journalists and non-journalists data bank etc. are the envisaged programmes under press facilities services. An outlay of ₹104.00 lakh is proposed in 2017-18.

#### **(2) Media Academy**

***(Outlay: ₹350.00 lakh)***

Kerala Media Academy is an institution under Government of Kerala to conduct media related courses. An outlay of ₹350.00 lakh is proposed in 2017-18 for the implementation of the following programmes.

- 1) Modernisation of headquarters building and hostel
- 2) Extension and maintenance of eco-friendly campus
- 3) Modernization of computer lab & class rooms
- 4) Technical upgradation of edit suit & TV journalism studio
- 5) Modernization and maintenance of official websites
- 6) Archiving of old magazines and newspapers
- 7) Media study programmes on TV channel like VICTERS

- 8) Purchase of library books, furniture and equipment
- 9) Publication of media magazines and books on the history of Kerala media
- 10) Photo festival, open forum, media research and commemoration lecture programmes
- 11) Training programme and study camps for students

## **2. Visual Publicity**

### **(1) Photo Publicity**

***(Outlay: ₹65.00 lakh)***

Expenses for modernization of photographic wing in the Directorate, Regional and District Offices, purchase and maintenance of photographic equipments and materials, digitalization and archiving photos, State award for photography, contract fee for photographers, etc. are envisaged under this scheme. An amount of ₹65.00 lakh is proposed in the Annual Plan 2017-18.

### **(2) Video Publicity**

***(Outlay: ₹200.00 lakh)***

The department of I&PR releases video news clippings to various television and web channels from headquarters, 14 district offices and Kerala House New Delhi. This scheme proposes to maintain the edit suits and equipments, upgradation of clip mail service, outsource video stringers, camera persons, camera assistants and service providers, procurement of video cameras, archiving and library maintenance, establishing video editing facility and voice recording at districts. For this an outlay of ₹200.00 lakh is proposed in 2017-18.

## **3. Information Centres**

***(Outlay: ₹100.00 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. Executive training in management, new media, social media, cyber security, content management for websites, magazine production and cinema projection, workshop on media scrutiny and monitoring public opinion, workshop to equip in e-governance, training on information management, infrastructure development of Information Centres, purchase of reference books, furniture, computers, peripherals, AMC and maintenance of computers are the activities proposed under the scheme. An outlay of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

#### 4. Films

##### (1) Production of Video Documentaries

**(Outlay: ₹300.00 lakh)**

The audio video communication wing in the Electronic Media Division of I&PRD is engaged in producing and broadcasting various video magazine programmes through electronic media. This programme envisages the production and telecast of half- an hour weekly magazine programme –*Navakeralam* presented by Hon’ble Chief Minister and Ministers on Doordarshan, AIR and other channels, production and transmission of news capsules and documentaries on Government initiatives, success stories, social awareness topics, heritage and cultural activities through Doordarshan, AIR and other channels, production of 10 documentaries on 60 years of development of Kerala in the field of education, health, women empowerment, economy, environment, heritage preservation, industry, agriculture, tourism and de-centralization, production of documentaries about former Speakers of Kerala Legislative Assembly, expenses for documentation on special occasions, etc. It also includes expenses for production charges & broadcast fees of *Janapatham* Radio programme, production charges & broadcast charges of *Priyakeralam* Doordarshan programme, festival of video documentaries produced by the department, production and broadcasting of *Dhrisyakeralam* developmental video magazine, maintenance and upgradation of video archive and digitization, content generation for web based channel and radio. The outlay proposed for 2017-18 is ₹300.00 lakh.

##### (2) Modernization of Tagore Theatre

**(Outlay: ₹450.00 lakh)**

The modernization of Tagore Theatre in Thiruvananthapuram has been completed. The Department has reported that the high level meeting convened to settle the issues in the renovation work was decided to settle the payments to KTDFC based on the inspection report of PWD. Hence it is expected that an amount of ₹4.08crore has to be released for final settlement to KTDFC. Also the theatre needs annual maintenance and upgradation of lighting and sound system including generator and allied electrical works. It also needs rebuilding and painting of the compound wall. For this an amount of ₹450.00 lakh is proposed during the year 2017-18.

#### 5. Maintenance of Government Web Portal and Setting up of Mail Server

**(Outlay: ₹145.00 lakh)**

The Web and New Media Division of I & PR Department maintains the web portal of Government of Kerala [www.kerala.gov.in](http://www.kerala.gov.in) and web sites of other departments. The portal provides general information about the State including the structure of the Government, functions of various government departments and agencies, details of Ministers, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. All the sites maintained by the department are hosted in IT Mission server at State Data Centre. Maintenance of State portal and Government websites, content reviewing of sites, purchase of high end computers, accessories, software and templates, malayalam version of websites, maintenance of news portal, developing new applications for mobiles and new programmes to adapt with new gadgets, social media management,

outsourcing of human resource etc. are the activities proposed. For this an outlay of ₹145.00 lakh is proposed for 2017-18.

## **6. Sutharya Keralam**

**(Outlay: ₹450.00 lakh)**

Sutharya Keralam is a live television-video conferencing complaint redressal forum of the Hon'ble Chief Minister initiated by the Department of I & PR. The Kerala State IT Mission extends video conference and call centre facilities and the C-DIT is the total service provider. The Chief Minister's public grievance redressal cell is doing the follow up mechanism. The programme is telecast over Doordarshan and its audio version is broadcast over all stations of All India Radio. Sutharya Keralam district cells have already started functioning in all districts to settle the complaints at the grass root level. An outlay of ₹450.00 lakh is proposed for 2017-18 to implement the following activities.

- 1) Production cost for Sutharya Keralam TV programme.
- 2) Production cost for Television Interactive Show for Hon'ble Chief Minister
- 3) Telecast fee for 52 episodes of Sutharya Keralam.
- 4) Maintenance charges for the Hon'ble Chief Minister's website.
- 5) Production charge of the Sutharya Keralam Radio programme and broadcasting fee for 52 episodes in AIR and selected FM Radios.

## **7. Inter State Public Relations**

**(Outlay: ₹70.00 lakh)**

It is a regular practice of all states to conduct special press conferences of Chief Ministers and other media related public relations activities in metro cities and other important cities to highlight their development activities like initiatives in industry, information technology, health care, education, etc. The proposal includes conducting press conferences of Chief Minister and Ministers, conducting cultural shows, interstate campaigns and exhibition cum trade fair at metro cities in order to highlight the achievements of Kerala on various thrust areas. As part of this senior journalists from other states and foreign journalists, both from print and electronic media will be invited for having an on the spot study on development of the State. The outlay proposed for the scheme in 2017-18 is ₹70.00 lakh.

## **8. Kerala Art and Cultural Centre at New Delhi**

**(Outlay: ₹30.00 lakh)**

Kerala Art and Culture Centre at New Delhi have been visualized to propagate the rich tradition of the art, culture and literature of the State. For organizing various art and cultural activities and promoting Kerala culture among Keralites in New Delhi under the New Delhi Information Office, an outlay of ₹30.00 lakh is proposed in 2017-18.

## **9. Strengthening of the Scrutiny Wing**

**(Outlay: ₹75.00 lakh)**

The scrutiny wing of I&PRD is now scrutinizing the print and visual media on various government policies and programmes and other important issues related to government. Feedback survey through external agencies and SMS poll to assess the

performance of the Government, scrutinizing visual media, digitization of newspapers, social media and online media monitoring, development of software for mobile app, etc. are the activities proposed. For this an outlay of ₹75.00 lakh is proposed for 2017-18.

#### **10. Special PR Campaigns**

***(Outlay: ₹550.00 lakh)***

The department of I& PR has started special PR campaigns in rural areas of the State to popularize government initiatives and programmes with the help of other departments, central government departments, government organizations and NGOs. Conduct of commemorative celebrations of eminent persons, events and incidents, organizing special public relations campaigns on the initiatives and policies of the Government, public relations and publicity activities for flagship programmes, Taluk level special public relation campaigns, etc. are envisaged under this programme. For this an outlay of ₹550.00 lakh is proposed for 2017-18.

#### **11. Strengthening of Exhibition wing -Mobile Exhibition Units**

***(Outlay: ₹95.00 lakh)***

For strengthening the existing exhibition wing, the department had procured three mobile exhibition vehicles. For the maintenance and repair of existing mobile vehicles, insurance, outsourcing human resources, alteration of vehicles and other works in accordance with the theme of exhibition as well as to conduct mobile exhibitions, an amount of ₹ 95.00 lakh is proposed for 2017-18.

#### **12. Integrated Development News Grid**

***(Outlay: ₹200.00 lakh)***

The project meant for the timely reporting of development news at the Local Self Government started functioning in selected districts in 2012 and was extended to all districts in 2013. For continued outsourcing of human resources including maintenance of the project, an amount of ₹200.00 lakh is proposed for 2017-18.

#### **13. Video Wall Network**

***(Outlay: ₹145.00 lakh)***

LED display boards (video walls) have already been erected in Thiruvananthapuram, Kottayam, Thrissur, Malappuram, Kozhikkode, Kannur, Idukki and Ernakulam for streaming information on various development and welfare schemes of the government. An outlay of ₹145.00lakh is proposed for 2017-18 to set up new video walls and maintenance/upgradation of the existing video walls.

#### **14. Modernization of District Information Offices & Establishing Media Centres**

***(Outlay: ₹410.00 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. Most of these offices are working in very shabby atmosphere with limited space. Setting up of State Information Hub, modernization of District Offices,

Regional Offices, Headquarters and setting up of media centres, providing laptops and other communication gadgets to officers in the department are proposed under the scheme during 2017-18. For this an outlay of ₹ 410.00 lakh is proposed for 2017-18.

#### **15. Modernisation of Kerala Pavilion at Pragati Maidan, New Delhi**

***(Outlay: ₹10.00 lakh)***

The Kerala Pavilion at Pragati Maidan, New Delhi where the India International Trade Fair is being conducted annually is in a dilapidated condition and needs urgent modernization. For annual maintenance of the pavilion till the new pavilion is ready, an outlay of ₹10.00 lakh is proposed during 2017-18.

#### **16. Information Education and Communication (IEC) Wing**

***(Outlay: ₹30.00 lakh)***

The project aims to set up an IEC unit under Information & Public Relations Department to support various government bodies for disseminating information and awareness generation regarding various schemes and programmes of the government. It will be operated under Field Publicity and Exhibition section of I & PRD and proposes to make available experts in various fields on project basis. The functions and responsibilities of the IEC wing are to undertake communication needs assessment for the target groups under each of the government programmes, to develop key messages required to the various stakeholders and beneficiaries, develop an integrated IEC strategy and to put in place measures for implementing it by selecting appropriate medium of communications. Feedback collection on the various campaigns, organizing lectures and debates on public relations and IEC activities are also envisaged in this 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 ₹30.00 lakh is proposed during 2017-18.

#### **17. New Building for District Information Office, Alappuzha**

***(Outlay: ₹20.00 lakh)***

For the construction of new building for District Information Office, Alappuzha, the District Collector has allotted land for construction of the building adjacent to the existing building. The PWD has invited tender for the construction. For the completion of the building ₹20 lakh is needed for the ensuing year. To complete the construction work, an amount of ₹20.00 lakhs proposed during 2017-18 subject to the condition that no plan fund would be provided from next year onwards.

#### **18. Vajrakeralam**

***(Outlay: ₹200.00 lakh)***

Vajrakeralam programme aims to herald the achievements and development of the State during the last 60 years. National and state level seminars, exhibitions, cultural events, choreographed programmes, inter-state - exchange programmes, documentation of development of Kerala in 60 years by eminent Directors, audio-video-new media productions, special programmes for students, youth, girls and women, etc. are planned in this project. For implementing the various programmes to celebrate 60 years of Kerala



formation including theme song, mega show and documentation, an outlay of ₹200.00 lakh is proposed for 2017-18.

## New Schemes

### 19. IT Services

*(Outlay: ₹81.00 lakh)*

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. Now the department spends money for the purchase of computers, laptops, server, other electronic equipment's and accessories for the use of Headquarters, District Offices, regional offices and New Delhi Office from various heads of account. In order to avoid difficulties to spend money from different heads, the department proposes the above activities as a separate scheme operating from one head. For this an outlay of ₹81.00 lakh is proposed for 2017-18.

## 10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,

### OTHER BACKWARD CLASSES AND MINORITIES

#### State Plan Schemes

An amount of ₹259965.00 lakh is proposed for the Welfare of Scheduled Caste Development during 2017-18. Out of this, an amount of ₹142760.00 lakh is proposed for Scheduled Caste Development Department and ₹117205.00 lakh for LSGs. An amount of ₹75108.00 lakh is proposed for the Welfare of Scheduled Tribes. Out of this, an amount of ₹57508.00 lakh is proposed for Scheduled Tribes Development Department and ₹17600.00 lakh for LSGs during 2017-18. For the welfare of Other Backward Classes an amount of ₹10340.00 lakh and for the Welfare of Minorities ₹ 8250 lakh is proposed ₹3000.00 lakh is proposed for the Forward Communities during 2017-18. Scheme- wise details are given below.

#### A. Scheduled Caste Development

Sl. No.	Name of Scheme	Outlay (₹in lakh)
	<b>Green Book</b>	
1	Land to Landless Families for Construction of Houses	18000.00
2	Financial assistance for marriage of SC girls	5500.00
3	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	1500.00
4	Development Programme for Vulnerable Communities among SC	1700.00

	<b>Amber Book</b>	
5	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	50000.00
6	Pooled Fund for Special Projects under SCSP	100.00
7	Works and Building	1500.00
8	Modernization and e-governance initiatives in SC Development Department	500.00
9	Corpus Fund for SCSP (Critical Gap Filling Scheme)	7888.00
10	Contribution to SC/ST Federation	150.00
11	Assistance for Education of SC Students	40410.00
12	Assistance for Training, employment and Human Resource Development	4000.00
13	Umbrella Programmes for the Development of SC (50% CSS)	
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% CSS)	436.00
c	Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% State Share)	775.00
	<b>New Schemes</b>	
14	Valsalyanidhi	1000.00
15	Working Women's hostel in all districts	150.00
	<b>SCSP Plan schemes-Implementing through LSG's</b>	
a	Pradhanmanthri Awas Yojana -Gramin–(PMAY)–SCSP (40% State Share)	5951.00
b	NRLM (40% State share)	700.00
	<b>Grand Total</b>	<b>142760.00</b>

Schemes proposed under Green book are given below.

### 1. Land to Landless families for Construction of Houses

*(Outlay: ₹18000 .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 2017-18 is approximately 4000 number.

An amount of ₹18000.00 lakh is proposed during 2017-18 for purchasing land for construction of houses under the scheme.

#### Rate of Assistance is as follows:

Local Body	Present assistance per family (₹in lakh)	Minimum Land Area to be purchased (in cents)
Grama Panchayat	3.75	5
Municipality	4.50	3
Corporation	6.00	3

## **2. Financial Assistance for Marriage of SC girls**

***(Outlay: ₹5500.00 lakh)***

In order to assist the parents of SC girls, having annual family income up to ₹50000 for marriage ceremony of their daughters, financial assistance will be to the tune of ₹50000 in each case. An amount of ₹5500.00 lakh is proposed for the scheme during 2017-18. Based on gender disaggregated data 100% of fund will be going to women.

## **3. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani**

***(Outlay: ₹1500.00 lakh)***

There are 10 Model Residential schools including the MRS for Sports. MRSs are established to ensure the academic and physical excellence in the respective fields of SC/ST students providing residential facilities from 5<sup>th</sup> standard to 12<sup>th</sup> standard. An amount of ₹1500.00 lakh is proposed for the scheme during 2017-18 for the following components.

- 1) All expenses relating to MRS and MRS for Sports, for their day to day management, except cost of establishment (salaries & allowances).
- 2) Meeting expenses for projects on additional construction, infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and electricity charges including alternative sources of energy.
- 3) Cost of establishment in respect of three +2 batches newly started in Alappuzha, Ernakulam, and Palakkad and +1 batch started in Idukki district.
- 4) Expenses towards nutritional food as prescribed by Nutrition Board, periodical medical checkup and counseling.
- 5) Special coaching for personality development for weaker sections of students to improve their academic performance/ sports activities and for various competitions.
- 6) Conducting Arts Festivals and sports meets at different levels, regional, state, national and seminars.
- 7) Expenses towards cash prizes and awards for the winners at state, national and international level competitions.
- 8) Expenses towards the implementation of Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, NSS and similar projects in MRS and Sports School.
- 9) For meeting travel expenses of students including Pre-matric and Post-matric hostels and faculty for participation in various programmes for giving exposure to places and fields, institutions of excellence and provision for hiring of vehicles to meet emergency situations.
- 10) Projects on modernization and e-governance initiatives like online admission, development of website etc.

#### **4. Development Programme for Vulnerable Communities among SC**

**(Outlay: ₹1700 .00 lakh)**

The objective of this scheme is the rehabilitation of landless and homeless SC people belonging to vulnerable communities such as Vedar, Nayadi, Kalladi, Arundhathiar/ Chakkiliar. An amount of ₹1700.00 lakh is proposed for following components during 2017-18.

- 1) Assistance for purchase of five cents of land and for the construction of house as per Government norms.
- 2) Providing infrastructure for connectivity, communication facilities, education, treatment, drinking water, electricity, road etc. to the vulnerable groups.
- 3) Improvement of infrastructure in the colonies

Based on gender disaggregated data 41 % of fund will be going to women.

Schemes proposed under Amber book are given below.

#### **5. House to Houseless, Completion of partially constructed Houses, Improvement of Dilapidated Houses**

**(Outlay: ₹50000 .00 lakh)**

The scheme aims to give financial assistance to scheduled caste families for construction of new houses, completion of partially completed houses and modernization of houses. An amount of ₹50000 lakh is proposed during 2017-18 for the scheme. Rate of assistance to the components will be as per government norms. The scheme envisages:-

- 1) Financial assistance for construction of new houses or construction of flats for houseless SC families, wherever feasible. Rate of assistance per family will be as per Government Order No. 73/2014/SCSTDD dated 09.10.2014.
- 2) Completing incomplete department assisted spill over houses is also under the scheme.
- 3) 83,520 families or households belonging to SC community are residing in dilapidated houses (2011 Census). It is proposed to give assistance to such households for improving the condition of the dilapidated houses by providing essential facilities for improving the houses including construction of additional rooms. Additional amount of ₹1 lakh per houses constructed under the Centrally Sponsored programme PMAY since 2015-16 is also included. Required amount will be provided to the Commissionerate of Rural Development.
- 4) It is also proposed to give financial assistance for the construction of an additional room to the existing house of SC high school students who are studying in high school classes whose parent's/family annual income does not exceed ₹1 lakh. It includes facilities of bookshelf, chair, table, fan and light, computer and computer table.

The scheme will come under the proposed LIFE Mission 2017.

## **6. Pooled Fund for Special Projects under SCSP**

***(Outlay: ₹100 .00 lakh)***

Pooled fund is intended to implement special projects for the benefit of Scheduled Caste by any Government Departments/Institutions/Agencies/NGOs.

Departments/institutions/agencies/NGOs which require allotment 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 place before the SLWG/ Special Working Group for consideration and approval. The processing, sanctioning, implementation and monitoring etc. will be done by suitably modifying the existing G.O in this regard.

An amount of ₹100.00 lakh is proposed for implementation of special projects by other department/Govt. agencies under SCSP during 2017-18.

## **7. Works and Building**

***(Outlay: ₹1500 .00 lakh)***

The scheme has the following components.

- 1) Construction of buildings and other civil and electrical works for Industrial Training Institutes, pre-matric and post-matric hostels, para medical institutes, nursing college (Kozhikode), pre-examination training centres, model residential schools, staff quarters, district offices, SCDO offices and Directorate.
- 2) Repair/ Renovation / maintenance of existing pre metric/ post-matric hostels, Industrial Training Institutes, pre-examination training centres, Model Residential Schools.
- 3) Ongoing works of Dr. Ambedkar Bhavanam, new Directorate building
- 4) Construction of new buildings for ITIs after dismantling the buildings which are in dilapidated condition.
- 5) Construction of buildings for starting new trades as part of revamping of trades in ITIs.
- 6) Construction of buildings and other electrical and civil works for New MRSS and maintenance of existing building of MRSS.
- 7) Construction of buildings for PETCs are at Mannanthala (Thiruvananthapuram) and Harippad (Alappuzha) during 2015-16.

This head of account is operated by PWD. An amount of ₹1500 .00 lakh is proposed during 2017-18.

## **8. Modernization and e-governance initiatives in SC Development Department**

***(Outlay: ₹500 .00 lakh)***

This scheme is for modernization, maintenance, procurement of equipment of the Directorate and offices at regional, district and local body levels and other institutions under the control of Scheduled Caste Development Department. The following are the components of the scheme.

- 1) Training to officers and Staff of Scheduled Caste Development Department including training in National and International institutions or organizations and also for attending seminars/workshops.
- 2) Replacement of old computers/ to the officers previously, purchase of computers, laptops, printers, photocopier and providing linkage to computer network in all offices and institutions under the department in a decentralized manner.
- 3) Provision for setting up of additional facilities in the Nandavanam directorate building and computerization of Directorate and all other offices and institutions under the Department.
- 4) Development of Website / IT enabled services, Maintenance of website equipment, AMC charges, internet charges in the directorate and district offices, smart classrooms and libraries in ITIs and own institutions under the SC Development Department.
- 5) Development of software for implementation of e-governance initiatives for direct cash transfer to all categories of beneficiaries, e-procurement, ID cards for staff.
- 6) 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.
- 7) Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes
- 8) Infrastructure development of all institutions under the department.
- 9) Replacement of old and condemned vehicles and hiring of vehicles for official purpose subject to the approval of Government.
- 10) Updating the database on SC colonies created by the Department and commissioning collection and management of improved and dynamic data regarding the SC Population and the activities of the department in association with LSGD, KILA and other reputed agencies.
- 11) Dissemination of information through different methods including production of documentary films for creation of awareness of schemes of the Department. Thus the Department should ensure that the awareness of schemes/programmes of SC development will reach to the beneficiaries.
- 12) Expenses for monitoring and evaluation of projects undertaken by the Department/LSGD and under the SC plan, including pooled fund, of the department and HR assistance in technical matters and schemes/projects under SCSP.
- 13) Expenses for the conferences/workshop/seminars.
- 14) Publication of literary works of Scheduled Castes.
- 15) A monitoring cell will be created by engaging suitable senior technical officers from SPB.

An amount of ₹500.00 lakh is proposed for the scheme during 2017-18.



## **9. Corpus Fund for SCSP (Critical Gap Filling Scheme)**

***(Outlay: ₹7888.00 lakh)***

A project based approach is for sanction and implementation of projects under the scheme. This scheme is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes on project basis. The fund can also be used for implementing schemes in 2017-18 which were sanctioned in the previous years.

One third of the amount would be allocated to Districts on the basis of SC population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the districts based on the approval of District Level Committee constituted for Scheduled Caste Development via GO.(Rt) No.1301/2014/SCSTDD dated 06.08.2014.

An amount of ₹7888.00 lakh is proposed for the programme during 2017-18 for the following components.

- 1) Assistance for renovation of burial grounds of the SC population shall be met under the scheme.
- 2) For provision of basic amenities like drinking water, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity, communication facilities.
- 3) Financial assistance shall be given to deserving individual cases for treatment by producing proper medical certificate obtained from specialist medical practitioners concerned.
- 4) For meeting the recurring expenditure of Vijnjanavadis and Homoeo dispensaries under SC department.

## **10. Contribution to SC/ST Federation**

***(Outlay: ₹150.00 lakh)***

The scheme is to give financial assistance to SC co-operative societies federated under SC/ST Federation. The provision is to assist SC Co-operative societies federated under SC/ST federation to take up economic development activities on project basis. Financial assistance to 'Ayurdhara' (an 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 ₹150.00 lakh is proposed for the scheme during 2017-18.

## **11. Assistance for Education of SC Students**

***(Outlay: ₹40410.00 lakh)***

An amount of ₹40410.00 lakh is proposed for giving assistance for education of SC students during 2017-18. Following are the components of the scheme.

- 1) Educational Allowances to the students, all other course related expenses, pocket money, course fee, study tour expenses for students in pre-matric and post matric level including inmates of residential institutions of Department.
- 2) Additional amount required to meet the expenditure for providing educational allowances to students of families having annual income of above ₹2.50 lakh, not

covered by the 100 % CSS of Post-matric and Pre-matric Scholarships and the new requirement covered by the scheme.

- 3) The scheme is envisaged to provide Laptop to SC students studying professional courses in approved University/Institutes. The course covered for such facilities are MBA, M.SC Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSC.&AH, B.Tech, B. Arch, M. Phil, PhD and M. Tech. The scheme is proposed for the students perusing these courses through merit/ reservation in regular institutions. Laptops will be provided only once to an individual beneficiary. Application for the same should be forwarded through the Principal/ Head of the Institution, provided that the same assistance has not been received from LSG's.
- 4) Amount required for providing special and remedial coaching for poor performing students.
- 5) Expenses towards study tours conducted by educational institutions including incidental expenses to students, at the rates prescribed by Government.
- 6) State/ University level cash awards to pre-matric and post-matric students of excellence.
- 7) All expenses relating to day to day management of Nursery Schools, Pre Metric, Post-Metric hostels, except cost of establishment (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.
- 8) 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 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.
- 9) 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.
- 10) Expenses for apprenticeship training programme and English language training for students and providing stethoscope to all Medical students
- 11) Conduct of annual arts/sports festival at different levels for ITIs, Post-matric hostels and financial assistance for conducting cultural festivals or camps in those Institutions and assistance for Vadakkancheri community college.
- 12) Assistance for foreign education and information dissemination activities (workshops, meetings etc.).

- 13) 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.
- 14) Financial assistance to SC students for Medical/Engineering coaching
- 15) Expenditure related to the construction and other activities for Palakkad medical college subject to the decision of SLWG.
- 16) Purchase of land for the construction of building for new MRS and hostels.
- 17) Educational assistance for self-financing Arts and Science college students and self-financing higher secondary schools subject to GO in this regard.
- 18) Running the Pre-Primary schools under the control of the SC Development Department by providing play and study materials, supply of nutritious food and clothing and honorarium to teachers and helpers.
- 19) Giving boarding grant to SC students staying in hostels managed by NGOs
- 20) 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.

Based on gender disaggregated data 27% of fund will be going to women.

## **12. Assistance for Training, Employment and Human Resource Development**

**(Outlay: ₹4000.00 lakh)**

An amount of ₹4000.00 lakh is proposed for providing assistance for training, employment and Human Resource Development during 2017-18. The scheme has the following components.

- 1) Meeting expenses/fee for training for getting employment in organized sector in recognized well known training centers/Institutions.
- 2) Entrepreneurship Development Training with the assistance of Line Departments and PSUs under their control.
- 3) Financial assistance for Self Employment to Self Help Groups dominated by Scheduled Caste people and Self Help Group under SC Cooperative society and for starting Micro Enterprises on the basis of the training imparted for group and individual ventures.
- 4) Human Resource Development including Training, assistance to Scheduled Caste people who outperform in various fields of art, sports, cinema, ethnic culture etc.
- 5) Monthly Stipend to apprentice clerk cum typist
- 6) For meeting the expenditure for Self-employment subsidy.
- 7) Honorarium and training costs of SC Promoters.
- 8) Nadankalamela, cash prize for A+ winners in various exams, tourism float, sahithyolsavam etc.
- 9) Attending and conducting trade fares, cultural festivals, job fares.

- 10) Financial assistance to SC youths seeking job opportunities abroad will be supported.
- 11) Award to A grade winners in youth festivals and other arts subject to the approval of SLWG.
- 12) 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
- 13) Start-up Entrepreneurship Development: It is to provide entrepreneurship training and start incubation centre for SC youth with the help of startup mission. Those who successfully complete the training will be 50% subsidy of MUDRA loan as financial assistance for establishing new business ventures.
- 14) Based on gender disaggregated data 40% of fund will be going to women.

### **13. 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 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 SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. Moreover, in order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation plans to categorize its credit portfolio into Micro Loans, Small Scale Loans and Medium Sized Loans, to support the investment needs of different classes of entrepreneurs but without hurting the poor majority approaching for micro loans.

An amount of ₹2500.00 lakh is proposed as 51% state share of the scheme during 2017-18.

#### **B. Construction of Boy's Hostel (50% State Share)**

**(Outlay: ₹436.00 lakh)**

The scheme is for the completion of all ongoing construction works in the Post-Matric Hostels at Thiruvananthapuram (Mannanthala) and Ernakulam and Post-matric hostels at Palakkad and Cherthala and pre-matric hostel at Vandiperiyar. The provision is to

meet all expenses in connection with the construction of the above said hostels. Provision is also included for the construction of post metric hostels for boys in 6 Corporations.

An amount of ₹436.00 lakh is proposed as 50% state share for the implementation of the scheme during 2017-18.

**C. Implementation of Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (50% State Share)**  
**(Outlay: ₹775.00 lakh)**

The activities under this Scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive special Courts
- Relief and Rehabilitation of atrocity victims.
- Cash incentives for Inter-Caste Marriages.
- Expenses for Awareness Creation, social solidarity, state level and district level seminars, vigilance and monitoring

An amount of ₹775.00 lakh is proposed as 50% state share of the scheme during 2017-18. Out of this, ₹200 lakh is for the establishment and expenditure of the special courts.

**New Schemes**

**14. Valsalyanidhi**

**(Outlay: ₹1000.00 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 of girl child. It will be a long term deposit scheme which attains maturity only after the child attains 18 years and has at least passed 10<sup>th</sup> standard. It will ensure holistic development of the child starting with her birth, including her birth registration, complete immunization, school admission and studying up to 10<sup>th</sup> standard, ending with lumpsum payment, when she attains 18 years. The parents family annual income does not exceed ₹1 lakh The insurance amount can be used for higher education/settling in life. Selection of agency may be as per procurement rule and G.O in this regard.

Since this is a long term programme, for systematic management of the beneficiaries and to monitor the flow of premium, a software may be created and put in place. An amount of ₹1000 lakh is proposed for the scheme.

Based on gender disaggregated data 100% of fund will be going to women.

## 15. Working women's hostel in all districts

*(Outlay: ₹150.00 lakh)*

It is proposed to construct hostels in all districts for working women who belongs to Scheduled Caste. The aims 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 satisfy their basic needs like clean room and bathrooms and nutritious food. This helps them to avoid spending major part of their salary for food and accommodation. During 2017-18, it is proposed to construct hostels in Kozhikkode, Ernakulam and Thiruvananthapuram. For this, an amount of ₹150 lakh is proposed.

Based on gender disaggregated data 100% of fund will be going to women.

### SCSP Plan schemes-Implementing through LSG's

An outlay of ₹6651.00 lakh is proposed for the implementation of schemes through local bodies. The scheme details are given below.

Sl. No.	Name of Scheme	Outlay (₹in lakh)
A	Pradhanmanthri Awas Yojana -Gramin – (PMAY) – SCSP (40% State Share)	5951.00
B	National Rural Livelihood Mission (NRLM) – SCSP (40% State Share)	700.00
	<b>Total</b>	<b>6651.00</b>

The write up portion of ₹6651.00 lakh has been included in the Appendix IV of the Budget 2017-18.

### SPECIAL CENTRAL ASSISTANCE TO SCHEDULED CASTE SUB PLAN (SCA to SCSP)

*(Outlay: ₹1500 .00 lakh)*

The Scheme of Special Central Assistance (SCA) to Scheduled Caste Sub Plan (SCSP) for Scheduled Caste is linked with the Government of India's strategy for the development of Scheduled Caste. The main objective of the scheme is to give a thrust to the economic development programmes for Scheduled Caste with reference to their occupational pattern and secondly, to increase the productivity and income from their limited resources. A portion of the amount will be placed with the District Collectors for implementing the project. Distribution of funds will be on the basis of the percentage of SC population in the district. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to SCSP. Therefore Planning and Monitoring cell of the Directorate has to be suitably strengthened. For this a monitoring cell will be established at the State level with the guidance of State Planning Board by meeting expense from 3 percentge of monitoring component for monitoring SCA to SCSP schemes and LSGD schemes with computer/Laptops and linkage facilities. The components of the scheme are the following.

- 1) Projects implemented by the District Collectors through the line departments



- 2) Assistance to SC/ST Corporation
- 3) Implementation of economic development programmes through the Department
- 4) Improving monitoring of schemes under SCA to SCSP at Scheduled Caste Development Directorate and district level including service of manpower
- 5) Monitoring Cell at State level

Anticipated Central assistance during 2017-18 is ₹1500.00 lakh.

#### **B. SCHEDULED TRIBES DEVELOPMENT**

<b>Sl. No.</b>	<b>Name of Scheme</b>	<b>Outlay (₹in lakh)</b>
	<b>Schemes Proposed under Green Book</b>	
1	Incentives & Assistance to Students	470.00
2	Assistance to Tribal Welfare Institutions	220.00
3	Information, Education and Communication Project (IEC)	250.00
4	Housing	11508.00
	<b>Schemes Proposed under Amber Book</b>	
5	Adikala Gramam	40.00
6	Assistance for the Welfare of Scheduled Tribes	2150.00
7	Food Support/Security Programme	2500.00
8	Comprehensive Tribal Health Care	2000.00
9	Honorarium to Tribal Promoters	2291.00
10	Umbrella Scheme for the Education of Scheduled Tribes	
A	Management Cost for the Running of Model Residential Schools	5500.0
B	Promotion of Education among Scheduled Tribes	1500.00
C	Post-matric Hostels for Tribal Students	175.00
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	500.00
11	Modernization of Tribal Development Department	250.00
12	Critical Gap Filling Scheme (Corpus Fund)	5079.00
13	Ambedkar Settlement Development scheme (Erstwhile ATSP Fund/Special Package)	10000.00
14	Resettlement of Landless Tribals (TRDM)	5000.00
15	Pooled Fund for special projects proposed by other departments under TSP	1000.00
16	Schemes Implemented with Grant-in Aid under Article 275(1)	600.00
17	Assistance for Self Employment and Skill Development training to ST youths	500.00
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	50.00
20	Umbrella Programme for the Development of Scheduled Tribes (50%SS)	

Sl. No.	Name of Scheme	Outlay (₹in lakh)
A	Construction of building for Model Residential /Ashram Schools in Tribal Area	1500.00
B	Construction of Boys Hostel	450.00
C	Enforcement of Prevention of Atrocities Act	30.00
D	Grant-in-aid to Kerala Institute for Research, Training and Development studies (KIRTADS) for SC/ST	125.00
E	Kerala State Development Corporation for SC/ST Ltd. - TSP	25.50
<b>TSP Plan Schemes-Implementing through LSGIs</b>		
21	Pradana Manthri Awaz Yojana (Gramin) – (PMAY)TSP(40% State Share)	3039.50
22	NRLM (National Rural Livelihood Mission) –TSP (40% State Share)	255.00
<b>Total</b>		<b>57508.00</b>

## 1. Incentives & Assistance to Students

**Outlay: ₹470.00 lakh)**

This scheme comprises of 5 components.

### (i) Special Incentive to Brilliant Students

**(Outlay: ₹100.00 lakh)**

This is for providing incentives to the brilliant students from ST communities who perform well in academics and come out with meritorious performance. Under the scheme, those who secure higher grades/marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses will be awarded incentive at various rates as per the existing Government order in this regard. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/goldmedals. During the year 2017-18, around 2000 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 are the target group and continuous assistance will be provided to them to excel in academics and extracurricular activities. Every year, 200 students studying in 5th standards will be selected under this scheme through an intelligence test to be conducted for them. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special guidance and counseling will be given to these selected students for 6 years (from Class 5 to Class 10) as per rate fixed by government from time to time. During 2017-18, 1200 beneficiaries 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.

**(iv) Assistance to Orphans**

**(Outlay: ₹100.00 lakh)**

This scheme is intended to provide special assistance to the scheduled tribe children who have no parents to look after. The actual amount required for providing care and upbringing of such tribal children will be proposed under this scheme. They will be provided assistance for education and living till they become adult/ wage earners. The fund will also be utilized for the purpose of survey/identification of such children, for rehabilitating them and for providing assistance for their upbringing.

**(v) Supply of Laptop to Students**

**(Outlay: ₹140.00 lakh)**

The scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses covered for such facility are MBA, M.Sc Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSc. & AH, B.Tech and M.Tech and other Post Graduation Degrees. Application for the same should be forwarded through the Principal/ Head of the Institution, provided that the same assistance has not been received from LSGIs. Laptop will be provided only once to an individual beneficiary.

An amount of ₹470.00 lakh is proposed for the above components during 2017-18.

**2. Assistance to Tribal Welfare Institutions**

**(Outlay: ₹220.00 lakh)**

The outlay is for providing grant/ assistance to

- 1) Priyadarshini Tea Estate, Mananthavady for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.
- 2) Attappady Co-operative Farming Society for projects aimed at revitalization including extension of plantation to new areas and for developing/improving the existing farms.
- 3) 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.
- 4) Running expenses of High School run by the Attappady Co-operative

Farming Society at Chindakky and Tribal Hostel at Chindakky is also proposed under the scheme. The provision is also for upgradation of facilities of the school and hostel.

- 5) As part of monitoring and revamping of these institutions, conducting an evaluation study on their financial feasibility is included.
- 6) Renovation / Revamping of Tribal societies functioning in sectors like Agriculture, Coir, and other traditional sectors. Projects aimed at employment and income generation activities of tribal societies can be given assistance.

An amount of ₹220.00 lakh is proposed for the scheme during 2017-18.

### **3. Information, Education and Communication Project (IEC)**

*(Outlay: ₹250.00 lakh)*

This scheme comprises of two components i.e., (A) Publicity Wing / Information, Education and Communication Project (IEC); and (B) National Trade & Art Festival. Major component of the scheme intends to have overall development of the scheduled tribe and include:

#### **A. Publicity Wing / Information, Education and Communication Project (IEC)**

The activities included are:

- 1) Conduct of cultural programmes, exhibitions, folk art festivals, anti- liquor propaganda.
- 2) Completion of digital documentation including video documentation of Scheduled Tribes life style, culture and their day to day activities.
- 3) Sargotsavam and Kalikkalam (State level youth festival & Sports meet for Secondary & Higher Secondary students of MRSS and hostels run by the Department).
- 4) Incentive to ST youths talented in Arts and Sports on the basis of District Level/ State level Certificates - Social Solidarity Programmes.
- 5) Publicity/Advertisement/ Documentation / Publications / Programmes on projects of plan schemes of STDD by the Department or through PRD.

#### **B. National & State Trade fairs - Gadhika**

The major objective of which 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 conduct cultural activities.

#### **C. Establishing Tribal & Folk Art Museum**

It is proposed to establish a Tribal & Folk Art Museum and associated facilities in the existing building at Foreshore, Ernakulam.

An amount of ₹250.00 lakh is proposed for the above activities for 2017-18.

#### **4. Housing**

**(Outlay: ₹11508.00 lakh)**

This scheme aims at providing financial assistance to the houseless Scheduled Tribes for construction/ completion/repair of houses. Based on gender disaggregated data 17 per cent fund will be going to women beneficiaries.

##### **i. Construction of New Houses**

It is proposed to assist houseless families to construct new houses during the financial year 2017-18. Tribal families who do not have livable house/ shelter will be considered in this scheme in 2017-18 as per the Government approved rate. The amount will be provided in instalments.

##### **ii. Additional Assistance to PMAY Scheme**

Additional amount of ₹1 lakh per houses constructed under the centrally sponsored programme PMAY since 2015-16 is also included. Required amount will be provided to the commissionerate of Rural Development.

##### **iii. Completion of Spillover Houses**

Providing assistance/ installment for completion of houses sanctioned in previous years are included in the scheme.

##### **iv. House repair**

Renovation of dilapidated and not spacious houses by providing additional rooms and repair of dilapidated houses are proposed under the scheme. Amount will be sanctioned according to the requirements and estimates on a case to case basis with a maximum of ₹1.50 lakh. It is proposed to assist 500 families during 2017-18. This scheme will come under the broad umbrella of proposed LIFE Mission. An amount of ₹11508.00 lakh is proposed for the above components of the scheme during 2017-18.

#### **5. Adikala Gramam**

**(Outlay: ₹40.00 lakh)**

The scheme is intended to be implemented by KIRTADS. The components of the scheme include:

##### **a) Training/workshop**

**(Outlay: ₹30.00 lakh)**

- 1) 30 days Training programme for the Tribal Youth Artists of the State for showcasing their Cultural Life
- 2) Tribal Dance workshop of Scheduled Tribe Communities in Kerala
- 3) Nadankala Mela SC/ST Gadikka (Adi Kala Kendram)

##### **b) Wayanad Gothra Bhasha Kala padana Kendra**

**(Outlay: ₹10.00 lakh)**

The rich cultural heritage 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 documented.

An amount of ₹40.00 lakh is proposed for the above two components during 2017-18.

## **6. Assistance for the welfare of Scheduled Tribes**

*(Outlay: ₹2150.00 lakh)*

The scheme comprises of 5 components. The various components of the scheme are detailed below.

### **i. Assistance to Marriage of ST girls**

*(Outlay: ₹250.00 lakh)*

It is intended to reduce the burden of marriage expenses of daughters of parents belong to Scheduled Tribe population. The Department provides assistance to parents as marriage grant. The rate of assistance is ₹1.00 lakh per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to the Scheduled Tribe girls who do not have parents to look after (orphan) will be ₹1.50 lakh. This additional provision may be provided subject to Government order. The beneficiary should produce relevant certificates. The target of this component is to cover approximately 250 families/adult girls during 2017-18.

### **ii. Assistance for Sickle-cell Anemia Patients**

*(Outlay: ₹175.00 lakh)*

Sickle Cell Anaemia 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. Scheme intended to provide monthly financial assistance of ₹2000/- to such patients.

### **iii. Janani-Janma Raksha**

*(Outlay: ₹1500.00 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 /post office account.

### **iv. Financial Assistance to Traditional Tribal Healers**

*(Outlay: ₹25.00 lakh)*

The component is provided for giving annual grant to traditional tribal healers @ ₹10000/-. The beneficiaries may be selected with the assistance of KIRTADS. The amount will be transferred to the Adhar linked bank account of the beneficiary through DBT system. It is proposed to assist 250 traditional tribal healers during 2017-18.



#### **v. Tribal Girl Child endowment scheme (Gothra Valsalyanidhi)**

**(Outlay: ₹200.00 lakh)**

Objective of the scheme is to start 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/settling in life. Selection of agency may be as per procurement rule and G.O in this regard.

Since this is a long term programme, for systematic management of the beneficiaries and to monitor the flow of premium, a software may be created and put in place.

Based on gender disaggregated data 90 per cent fund will be going to women beneficiaries. An amount of ₹2150.00 lakh is proposed for the above components during 2017-18.

#### **7. Food Support/Security Programme**

**(Outlay: ₹2500.00 lakh)**

The scheme is intended for providing food grains in needy tribal areas of all the Districts in the State and to address the issue of malnutrition and poverty among the STs. Choice of food items will be decided according to area specific tastes and preferences of the tribes and this will be decided at P O / 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 which will include promoting ethnic food crops, minor irrigation, soil and moisture conservation, protection from wild animals, agricultural extension services, marketing etc., such plans will be implemented by Scheduled Tribes Development Department in association with Agriculture Department by pooling of resources.

In addition to the above, the scheme is also intended for providing fund for the expenses incurred in transportation and distribution of food kits for the tribal families during Onam/special occasions. Further, the actual expenditure of transportation charges of statutory ration to the two ration shops in Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar situations in other remote tribal areas in the State is also included under the scheme. The provision can also be used for operating Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the State.

The provision can be used for nutritional support to needy children, mothers, bedridden and elderly people etc.

During 2017-18, an amount of ₹2500.00 lakh is proposed for implementation of the programme.

## **8. Comprehensive Tribal Health Care**

**(Outlay: ₹2000.00 lakh)**

Outlay is provided 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 24000 ST patients are being assisted annually through these institutions. Ambulance services and medical camps are also being conducted through these OP Clinics. The staffs of O.P Clinics are on contract basis appointed by Scheduled Tribes Development Department. The items in this component are provision for establishment costs including cost of medicine and other charges for running these institutions. Also, cost for running medical camps by these OP Clinics is also met from this scheme.

### **ii. Medical Assistance through Hospitals**

The intention of the scheme is to provide medical care to Scheduled Tribes people through selected hospital in the state. The outlay is for providing treatment assistance to tribal people affected by various diseases like Sickle-cell anaemia, TB, Cancer, Heart/kidney/Brain ailments, Water-borne diseases etc. through approved hospitals in the state. The allotted amount shall be used for providing/ purchase of medicines, medical examinations including all types of scanning, provision for medical aids and equipments, ambulance transportation services in the absence of the same in Government Hospitals. Also, pocket money for by-standers, food expenses of patients will be proposed in needy cases.

The fund will be distributed through the District Medical Officers concerned to all 14 District Hospitals, identified Government Hospitals in various districts of the state where there is substantial ST population, and to the Superintendents of all Government Medical College Hospitals. Also, fund will be distributed to the Superintendent of two Co-operative Medical College Hospitals viz. Cochin Medical College and Pariyaram Medical College, and to the Directors of Sree Chitra Thirunal Institute of Medical Sciences & Research, Regional Cancer Centre and Malabar Cancer Centre.

### **iii. Tribal Relief Fund**

The scheme is intended to provide financial assistance to the ST population affected by various diseases and natural calamity.

Financial assistance will be given to the Scheduled Tribes who are below poverty line and who suffer from various diseases including major diseases like cancer, heart/kidney/brain ailments etc. They will also be granted assistance as per the Government Orders issued as 'Relief Fund of Hon'ble Minister' up to Rupees one lakh per person. Financial assistance shall be given to patients producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged

to provide a relief to ST families in case of emergencies. Expenses incurred for/ financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/ postmortem, relief for managing disaster/untoward incidents/ accidents, providing immediate relief to the needy are main components of the scheme. A target of two lakh beneficiaries expected during 2017-18.

**iv. Health Education programmes and de-addiction campaigns in selected tribal hamlets: (New Component)**

Unhealthy and addictive practices of alcoholism, chewing tobacco or tobacco based preparations like pan, pan parag etc. are prevailing in many of the tribal groups.

In association with Health Department and Excise Department continuous campaigning will be organized 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 hospitalization charges of chronic addicts in de-addiction centres will also be met from this scheme. It is also proposed to start de-addiction centres near the existing public health centres. During 2016-17 it is proposed to start three centres in Wayanad, two in Idukki and one each in Malappuram, Attappady and Thiruvananthapuram.

**(v) Nutrition Rehabilitation Campaign for Addressing Malnutrition, Infant Mortality and Maternal Mortality (New Component)**

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 programme will include the following activities.

- 1) Screening
- 2) Nutritional Counselling
- 3) Nutritional Supplementation
- 4) Nutritional Awareness campaign
- 5) Hygiene Awareness.
- 6) Pre-natal and Post natal check ups
- 7) Referral services

This scheme will come under the broad umbrella of proposed Ardrum Mission. An amount of ₹2000.00 lakh is proposed for the above five components of the scheme during 2017-18.

**9. Honorarium to Tribal Promoters**

**(Outlay: ₹2291.00 lakh)**

The scheme Honorarium to ST promoters includes the following components viz.

#### **i. ST Promoters**

**(Outlay: ₹1360.00 lakh)**

Tribal promoters are selected and appointed to function as facilitators in tribal areas for channelizing and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local bodies/line departments. 1178 tribal youths have been selected and appointed for this purpose (138 youths working as health promoters) and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Each promoter will be given an honorarium of ₹9000/- and ₹625 as travelling allowance per month. The proposed outlay is for giving honorarium to ST promoters, to give them training, for various awareness generation programmes for the ST promoters.

The provision can also be used for providing honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

#### **ii. Organization of Oorukoottams**

**(Outlay: ₹80.00 lakh)**

The objective of this scheme is to empower ST population by means of creation of Oorukoottams in all tribal settlements. Oorukoottams will meet at least once in a quarter, meeting expenditure for each oorukoottam not exceeding ₹2500/-. The provision is for meeting expenditures to be incurred for the purpose and capacity building activities including giving awareness programmes to the entire members of the Oorukoottams.

#### **iii. Honorarium to Management Trainees and Health Management Trainees**

**(Outlay: ₹228.00 lakh)**

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees and Health Management Trainees. During 2017-18 about 140 Management Trainees and 50 Health Management Trainees will be trained under the component. Based on gender disaggregated data 61.40 per cent fund will be going to women beneficiaries.

#### **iv. Honorarium to Counselors engaged in the Hostels and MRS.**

**(Outlay: ₹98.00 lakh)**

Scheduled Tribes Development Department is giving residential accommodation for more than 10,000 students in 106 pre-matric hostels, 3 post-matric hostels and 19 MRSs. As they are coming from economically and socially backward families, they face the issues of adaptability with the new situations, problems of adjustments, interpersonal relationships and introvert habits. For addressing their psychological problems, Department is engaging 49 student counselors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counselor is MSW Degree/ M.A Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Student Counselors with good track record and counselors from ST communities will be given preference. Rate of honorarium will be as per the existing G.O

in this regard. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

#### **v. Engaging Social Workers in Tribal Welfare**

**(Outlay: ₹125.00 lakh)**

In this component 100 women social workers preferably SSLC holders will be engaged in tribal welfare sector as facilitator for counseling, arranging conferences, increasing resources, spreading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco etc. in a Community Organization Mode. Outlay is proposed for providing training and honorarium to women social workers in tribal areas as per the G.Os in this regard. Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

#### **(vi) Gothrabandhu- Engaging Tribal teachers in primary schools**

**(Outlay: ₹400.00 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 will be selected and trained to function as teacher/education facilitator in all Primary Schools according to the strength of tribal students, with honorarium of ₹15000/- p.m. Along with teaching, these teachers will also be entrusted to addressing 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 ₹2291.00 lakh is proposed for the above components of the scheme during 2017-18.

### **10. Umbrella Scheme for the Education of Scheduled Tribes**

The components of the scheme are given below.

#### **A. Management Cost for the Running of Model Residential Schools**

**(Outlay: ₹5500.00 lakh)**

The amount proposed is for meeting the running cost/ management cost for running 17 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. The details of schools are given below.

<b>Sl. No.</b>	<b>Name of School</b>	<b>Sl. No.</b>	<b>Name of School</b>
1	Dr. Ambedkar Memorial MRHSS for Girls, Kattela, Thiruvanthapuram	12	Ashram School, Malamppuzha, Palakkad
2	Dr. Ambedkar Memorial MRHSS for Boys, Nalloornad	13	Ashram School, Thirunelli, Wayand for Adiyas/Paniyas
3	Rajeev Gandhi Memorial Ashram HS School, Noolpuzha	14	MRS, Ettumanoor, Kottayam

4	Indira Gandhi Memorial Ashram HS School, Nilampur	15	MRS, Punalur, Kulathupuzha
5	Silentvalley MRS Mukkali Attappady	16	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	17	Ekalavya MRS, Pookode, Wayanad
10	MRHSS, Kannur	18	Ekalavya MRS, Idukki
11	MRHSS, Kasargode	19	Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvananthapuram

All expenses relating to cost of running of MRS including cost of establishment (salaries and allowances) repair and maintenance, minor construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, for group activities like student police cadet, national cadet corps and national service schemes, e-governance initiatives, purchase of equipment/furniture/computers and accessories, programmes for soft skill development and for extra/remedial coaching, cost for conduct of seminar and workshop, cost for meeting travel and allowance to students and staff for participating in or for conducting various programmes/functions/camps/treks/site visits/workshops/competitions in India and abroad, cost for meeting study tour of students, development of health including provision for counseling and special programmes/student doctor, student police, projects aimed at the overall development of children and cost for Sahavasa camp for Secondary & Higher Secondary students. The total number of students to be covered during 2017-18 is 7000.

An amount of ₹5500.00 lakh is proposed for 2017-18 for the running cost/management cost of the schools.

## **B. Promotion of Education among Scheduled Tribes**

*(Outlay: ₹1500.00 lakh)*

The scheme comprises of four components. The various components of the scheme are detailed below.

### **i. Peripatetic Education to the Primitive Tribes**

To impart education to Particularly Vulnerable Tribal Groups and other similar Scheduled Tribes, 37 peripatetic education centers were started during 2005-06 and the teachers selected for these centers have been given training through KIRTADS. This scheme is based on a single teacher programme, and the teacher is expected to visit the identified settlements and provide education. It is expected that the students will get interested in education without being uprooted from their isolated settlements. The students



covered would be given hostel accommodation when they reach 2<sup>nd</sup> and 3<sup>rd</sup> standards to continue their education. Thirty single teacher schools and 3 Balavinjana Kendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 1000 students are targeted.

## **ii. Tutorial Scheme for Students**

The scheme is intended to provide special coaching to students of High School and Plus I & II classes to increase pass percentage. The monthly tuition fee would be directly given to parents for providing tuition through nearby tutorials. The target of the scheme is to cover 6000 ST students of all the above categories. The activities included are:

- Tuition for school going ST students of High School and Plus I & II
- Tuition for SSLC , Plus II and Degree failed Scheduled Tribe students
- Implementation of Gurukulam Programme of the Attappady Co-operative Farming Society, Attappady and Girivikas taken up by Nehru Yuva Kendra, Palakkad.
- One month crash programme before the SSLC & plus two examination (district wise) under the supervision of Project Officer/ Tribal Development Officers. Food, accommodation, teaching aids, study materials, honorarium to teachers etc. are met from the scheme. The expenditure does not exceed ₹3500 per student.
- Tuition to students in Pre Matric Hostels.
- Hamlet based tuition system for reducing dropouts.

## **iii. Gothra Sarathi**

Right to Education Act ensures compulsory education up to the age of 14 years, and it has become the legitimate right of such age group to get education free of cost. As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas, majority of school children are not attending the schools due to threat of wild animals and lack of transportation facilities. The hostel facility arranged by the department is also inadequate. In view of these, it has become imperative to arrange transportation facilities to such students in association with the Education Department, Local Governments and the Parent Teachers Association. The provision can be utilized only for the benefit of students living in the interior forest and inaccessible areas.

## **iv. Samuhya Patanamuri (Community Study centre in tribal hamlets) (New Component)**

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 a honorarium of ₹10000/- p.m. 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 provide 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 lakh., including tutors honorarium/year. The construction cost of new centres would vary with respect to the site conditions. Light refreshment will also be provided to the students.

Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

An amount of ₹1500.00 lakh is proposed for the above components of the scheme during 2017-18.

### **C. Post-matric Hostels for Tribal Students**

***(Outlay: ₹175.00 lakh)***

The provision is for running the existing three Post-Matric hostels (Boys) at Pattom (Thiruvananthapuram), Noorani (Palakkad) and East hill (Kozhikode). The sanctioned strength of three hostels is 130 students and at present 163 students are accommodated (Pattom – 38; Noorani – 90; and East Hill – 35). The recurring cost of new hostels to be constructed can also be considered under the scheme.

An amount of ₹175.00 lakh is proposed for the scheme during 2017-18.

### **D. Improving facilities and Renovation of Pre-matric & Post – matric Hostels**

***(Outlay: ₹500.00 lakh)***

The objective of the scheme is to improve the facilities of pre - matric and post - matric hostels functioning under the Department to create a good environment for better education and to provide boarding and lodging facilities to inmates of these hostels. It includes the cost for minor repairs and maintenance of tribal hostels. Cost for repair/ maintenance work of rain water harvesting system, sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture, computers, repair and maintenance of hostel, providing electricity/ water supply.

Also, all expenses relating to repair and maintenance, additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipment/ furniture/ computers/ necessary items, development of health including provision for counseling and special programmes/ projects aimed at the overall development of children. Cost for providing extra coaching, programmes for soft skill development and for extra/ remedial coaching, cost for conduct of seminar and workshop, extra coaching, skill development for the inmates of the hostel are included under the scheme.

An amount of ₹500.00 lakh is proposed for the scheme during 2017-18.

## **11. Modernization of Tribal Development Department**

The outlay is provided for the following activities viz.

***(Outlay: ₹250.00 lakh)***

- 1) Providing Training to Officers and staff of ST Development Department.

- 2) 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 District Offices as per requirement.
- 3) Provision of providing internet/e-mail connection in Directorate.
- 4) Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- 5) Maintenance of Department Website, IT enabled Services and expenses for engaging IT Managers (Technical) / Programmers/Hardware Engineers.
- 6) Strengthening of POs/TDOs/TEOs Office/Engineering Wing.
- 7) Providing additional infrastructure facilities to the Offices/ Directorate as per actual need.
- 8) Strengthening of Planning and Monitoring Cell ( Sub Plan Cell )
- 9) Training on DBT, e-grantz, etc.
- 10) Purchase of new vehicles in replacement of the old as well as condemned vehicles or hiring of vehicles for field level offices as per government rules.
- 11) Construction of new office buildings wherever absolutely needed for efficient field work.
- 12) Purchase of audio visual equipment for continuous campaigning against drug abuse. An amount of ₹250.00 lakh is proposed for the scheme during 2017-18.

## **12. Critical Gap Filling Scheme (Corpus Fund) under TSP**

**(Outlay: ₹5079.00 lakh)**

The objective of this scheme is to adopt a project based approach in sanction and implementation of schemes. This scheme is intended to fund projects received from the Districts and the Directorate for projects on self-employment and skill development, providing water supply, sanitation, electricity 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, providing for gap filling that are required in the implementation of schemes supported by SCA to TSP and for engaging accredited NGO's and research institutions for a third party evaluation of TSP schemes implemented by the Department.

Further, projects for support for meritorious ST students seeking admission in renowned national / international institutions and assistance to job opportunities abroad in relevant areas will be considered. Also, projects for development of micro enterprise and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Providing actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be part of this scheme. Organizing Kudumbasree units, assistance for extension of existing

Kudumbasree units in Tribal areas and projects for support for entrepreneurship will also be provided.

One third of the amount would be allocated to Districts on the basis of ST population. Administrative sanction for schemes up to ₹25 lakh shall be issued at the Districts, based on the approval of District Level Committee constituted for Scheduled Caste/Scheduled Tribes. This amount allotted to districts should not be used for road works and bridges. The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be provided from the Directorate. An amount of ₹5079.00 lakh is proposed for the above programme during 2017-18.

**13. Ambedkar Settlement Development scheme (Erstwhile ATSP Fund/Special Package)**  
**(Outlay: ₹10000.00 lakh)**

**i. Infrastructure Facilities**

It is a scheme for the socio-economic betterment of tribal population living in the tribal hamlets in the State. It 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.

**ii. Wage Employment under MNREGs**

Unemployed tribals may be provided wage employment under MGNREGS and if needed employment can be provided for 100 plus days. Fund for same may be forwarded to Commissionerate of Rural Development.

**iii. Health**

Provision may be extended to health improvement activities, providing nutritious food and other basic facilities to women and children wherever necessary under the scheme.

All possible efforts may be taken to converge similar schemes like housing, employment generation (MNREGS), health, education, Kudumbashree schemes, ICDS, NSAP, etc. implemented by different Department/Agencies.

Expenses for the spill over works of Hamlet Development scheme implemented by the department since 2013-14 shall also be met from the scheme.

**iv. P. K. Kalan Family Benefit Scheme**

For the development scattered tribal families, P.K. Kalan Family benefit Scheme, will be implemented. Project formulation for each settlement shall be based on a micro plan through participatory rural appraisal tools conducted by Oorokoottams. Extensive consultations with the line departments is also necessary in participatory rural appraisal and resource mapping and also in finalizing the implementable action plan. Each micro plan has to be duly prepared and approved by the District Collector concerned.

Co-ordination of different departments including Rural Devt., Social Justice, Forest, Kudumbashree, NREGS Mission, Health, Education etc. and Panchayats must be ensured at State, District and Local level. At the State level the scheme will be monitored by a High Level Committee headed by the Hon'ble Minister for Scheduled Tribes Development and Hon'ble Vice - Chairman, State Planning Board. District Collectors shall review the activities periodically and report to the Principal Secretary, Scheduled Tribes Development Department. Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

#### **14. Resettlement of Landless Tribal People [TRDM]**

*(Outlay: ₹5000.00 lakh)*

The main objective of this scheme is to provide at least one acre of land per family to landless ST people subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent.

In addition to the purchase of land for landless tribal people, various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukoottams.

Projects will be conceived and considered for approval by the Tribal Mission, the Tribal mission constituted for taking up rehabilitation activities. The key components of resettlement plan/ rehabilitation of ST people are:

- 1) Distribution of land to landless
- 2) Development of minimum needs infrastructure such as housing, drinking water, road, electricity etc.
- 3) Construction of compound wall along the forest boundary to protect the life and property of resettlement families.
- 4) Projects for agriculture, animal husbandry, dairy development etc.
- 5) Self-employment programme
- 6) Provision of health care
- 7) Intervention on education sector

An amount of ₹5000.00 lakh is proposed during 2017-18 to meet the various components of the scheme through the State Tribal Resettlement and Development Mission.

#### **15. Pooled Fund for Special Projects by Other Departments under TSP**

*(Outlay: ₹1000.00 lakh)*

Pooled fund is intended to implement special projects for the benefit of Scheduled Tribes communities by any 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, the same

will be forwarded to the ST Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The processing, sanctioning, implementation and monitoring etc. will be done by suitably modifying the existing G.O in this regard.

An amount of ₹1000.00 lakh is proposed for the scheme during 2017-18.

#### **16. Schemes Implemented with Grant – in – Aid under Article 275 [1]**

**(Outlay: ₹600.00 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 GOI.

In addition to the above, the following activities can also be taken up.

- 1) Providing support to organize and register Tribal Arts & Sports clubs.
- 2) Documentation of Tribal Arts and Support for continuance of Scheduled Tribe artists.

The provision is disbursed to the Project Officers/Tribal Development Officers on the basis of population and Project proposals are submitted with the approval of the District Level Working Group to the Directorate for placing before the State Level Working Group.

Specific projects pertaining to the above subjects will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department for implementation.

An amount of ₹600.00 lakh is proposed for the scheme during 2017-18.

#### **17. Assistance for Self -employment and Skill Development training to ST youths**

**(Outlay: ₹500.00 lakh)**

As per the Tribal Survey 2008, in Kerala, 107965 tribal families are residing in 4762 settlements comprising a total population of 426208. Among them 1815 families have no means of subsistence and the unemployed persons in the age group of 15-59 are 84207, which is 30.27% in that age group. For reducing the intensity of unemployment among the Scheduled Tribes youth in the State, the Department is proposed to assist ST families for earning a livelihood by giving assistance for 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.

The scheme includes the following.

- 1) Starting of Petty Shops, Photocopier shops, Provision store, Stationery store, Bakery, DTP Centre, Tailoring units etc.
- 2) Starting of Poultry farm, Goat rearing units, Dairy units, Male calf fattening, Beekeeping, rabbit units, etc.



- 3) Creation of Labour Bank for various activities of construction sector such as Carpenter, Mason, Electrician, Plumber etc. and for providing training to ST youth for proper accreditation.
- 4) Training for ST Youths in Para-medical and Nursing courses and other professional courses under IT and related areas in renowned training centres.
- 5) Training in IT related subjects like DCA, PGDCA, Data Entry, DTP operations, MS Office, Tally & Computerized Financial Accounting.
- 6) Training for ST Youths in training institutes like Food crafts technology and tourism technology in KITTS Thiruvananthapuram, Technical Training in NTT, Training in Hospitality Management in Hotel Management and Catering Technology Institute, (Kovalam & Lakkidi) Apparel training courses in KINFRA, and other reputed institutions. Selection of institutions will be as per Govt. norms.
- 7) Coaching for PSC, UPSC, SSC, RRB, Bank examinations.
- 8) Providing skilled teaching including tribal languages.
- 9) Promotion of literacy programmes and non-formal education among STs.
- 10) Entrance oriented coaching to ST students who seek admission for professional courses
- 11) Training in Ayurveda and traditional healing.
- 12) Pre-engineering training to students
- 13) Provision of Additional Apprenticeship to ITI/ITC passed ST candidates.
- 14) Career Development & orientation classes to Plus Two and Graduate youths.
- 15) Finishing school for skill Development for Under Graduates-Graduates and Post-Graduate ST students.
- 16) Assistance to educated youths for coaching in Career guidance centres/knowledge incubation centres and counselling centres for imparting confidence and guidance to take up new ventures.
- 17) Projects for skill development/entrepreneurship development/improvement of personality/special coaching/assistance for job opportunities in India and abroad is proposed under the scheme.

An amount of ₹500.00 lakh is proposed under the scheme during 2017-18.

#### **18. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest.**

**(Outlay: ₹500.00 lakh)**

The scheme comprises of three components. The various components of the schemes are detailed below.

##### **(i) 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 rehabilitation packages, health, food support and economic development for these special groups. During 2017-18, ST Department proposed to include the communities like Malapandaram, Aranadan, Hill Pulaya under this

programme. Therefore the scheme would also cover these communities subject to the approval of Government during 2017-18.

### **(ii) Tribes Living in Forest**

Providing gainful employment to ST population living in/ near the forest areas is a must for improving their living standards. Providing/ ensuring alternative source of income, protection from wild animals, providing/ ensuring health care facilities, providing 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 implement the scheme with suitable projects.

### **(iii) Destitute Homes**

The cost for the running of three Destitute Homes functioning under the Scheduled Tribes Department at Attappady, Mananthavady (Kuzhinilam) and Sugandhagiri (Wayanad) will be met from this scheme. Also the provision can be used for starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest.

An amount of ₹500.00 lakh is proposed for the above components of the scheme during 2017-18 with a target of 50000 beneficiaries.

## **19. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999**

*(Outlay: ₹50.00 lakh)*

It is proposed to help the ST population to get the benefits provided under the Transfer of Lands and Restoration of Alienated Land Act 1999. The act is to provide for restricting the transfer of lands by members of Scheduled Tribes in the State and for the restoration of possessions of lands alienated by such members and for matters connected there with. The outlay is for restoration of alienated land and development activities in the land, infrastructure facilities etc.

An amount of ₹50.00 lakh is proposed for the scheme during 2017-18.

## **20. Umbrella Programme for the Development of Scheduled Tribes (50%SS)**

The components of the scheme are given below.

### **A. Construction of building for Model Residential /Ashram Schools in Tribal Area [50%SS]**

*(Outlay: ₹1500.00 lakh)*

Government of India provides 50% of the cost of construction of infrastructure of Ashram schools. ₹1500.00 lakh is proposed during 2017-18 as 50% State share for completion/construction of building of the 9 schools as detailed below.

Sl. No.	Name of School	Amount (₹ in lakh)
1	Ashram School, Noolpuzha, Wayanad	1500.00
2	MRS Attappady, Palakkad	
3	MRS Kulathupuzha, Kollam	
4	MRS Kasaragod	
5	MRS Nalloornadu, Wayanad	
6	Ashram School, Thirunelli	
7	MRS, Kuttichal, Thiruvananthapuram	
8	MRS Aralam, Kannur	
9	MRS Melukavu, Kottayam	
<b>Total</b>		<b>1500.00</b>

In addition to the above, construction of new hostels can be considered in the scheme.

#### **B. Construction of Boy's Hostel [50% SS]**

*(Outlay: ₹450.00 lakh)*

Out of the 66 boys hostels run by the Scheduled Tribes Development Department, only 55 have permanent buildings. The objective of the scheme is to construct permanent building for hostels functioning in temporary sheds/ rented buildings. The list of hostels where construction in progress is given below.

Sl. No.	Name of Hostel	Sl. No.	Name of Hostel
1	Pre-matric Hostel, Irumbupalam Idukki	4	Pre-matric Hostel, Mullankolly, Wayanad
2	Pre-matric Hostel, Sholaur, Palakkad (2 hostels – 60 bedded and 100 bedded)	5	Pre-matric Hostel, Agali, Attappady
3	Pre-matric Hostel, Pinangode, Wayanad	6	Post matric Hostel, Agali, Attappady (Boys)

In addition to the above, construction of new hostels can be taken in the scheme (construction of Post matric Hostel at Agali, Attappady (Boys) is merged to Construction of Boy's Hostel [50% SS] from 2014-15 onwards). During 2017-18, ₹450.00 lakh is proposed as 50% state share for undertaking the construction of new hostels and the completion of ongoing works.

#### **C Enforcement of Prevention of Atrocities Act [50% SS]**

*(Outlay: ₹30.00 lakh)*

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme include.

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.

- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- To start a special court at Wayanad.
- Payment of travelling allowance to witnesses.

An amount of ₹30.00 lakh is proposed as 50% State Share for the scheme during 2017-18.

**D Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [50% SS]**

**(Outlay: ₹125.00 lakh)**

The usual functions of KIRTADS may be classified into two broad categories, viz., (i) Training and (ii) Research. Besides, the institute will prepare during 2017-18 separate Operational Manuals for SC and ST Promoters.

**The training programmes include:**

- Strengthening of Oorukuttoms.
- Leadership for Scheduled Tribes youths.
- 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).
- For STDD officials on plan formulation, implementation and monitoring of TSP schemes.
- Empowerment of ST Representatives of PRIs.
- Orientation on script writing, photography and video documentation for Scheduled Tribe youths.
- Empowerment of Scheduled Tribe Women.

**The component of research activities consists the following**

- Documentation of rituals and practices of Scheduled Tribes and collection and display of the traditional dress and ornaments of the Scheduled Tribes.
- Impact of FRA on Scheduled Tribes.
- Evaluation of PVTG 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.

A new strategy as outlined below has to be followed for implementing the above programmes/activities during 2017-18.

A Steering Committee consisting of representatives of Scheduled Caste Development Department, Scheduled Tribes Development Department, State Planning Board and experts in SC/ST development may be constituted for preparing the training modules and developing methodology for research activities. The reports of the Steering Committee have to be furnished to the Principal Secretary, SC/ST Development for approval.

The total outlay proposed to the institute as 50% State Share for 2017-18 is ₹ 125.00 lakh. Of this an amount of ₹10.00 lakh is set apart for the preparation of Operational Manuals for SC and ST Promoters.

**E Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)**  
(Outlay: ₹25.50 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provide finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹25.50 lakh is proposed during 2017-18 towards 51% state share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

**Rural Development Schemes**

**1. Pradana Manthri Awaz Yojana (Gramin) –(PMAY)TSP (40% SS)**  
(Outlay: ₹3039.50 lakh)

The objective of the scheme is to provide houses to Scheduled Tribes under the Centrally Sponsored Scheme of Pradana Manthri Awaz Yojana. Construction of new houses and upgradation of existing kutchra houses to pucca houses are the two components of the scheme. The scheme will come under the proposed Mission 'LIFE'.

An amount of ₹3039.50 lakh is proposed for the programme during 2017-18 as 40% state share. The provision is earmarked to Block Panchayats.

## 2. NRLM (National Rural Livelihood Mission)- TSP (40% SS)

*(Outlay: ₹255.00 lakh)*

The Centrally Sponsored Scheme envisages establishing a large number of micro enterprises in the rural areas. The Tribal Sub Plan share proposed under this scheme during 2017-18 is ₹255.00 lakh which is 40% State Share. The provision is earmarked to Grama Panchayats.

### Special Central Assistance to Tribal Sub Plan (SCA TO TSP)

*(Outlay: ₹1300.00 lakh)*

The Special central Assistance to Tribal Sub Plan is mainly meant for filling up infrastructure incidental thereto, with focus on units run by Self Help Groups and thus raises the economic and social status of STs as per the guidelines issued by the GOI from time to time. The stress is on cluster approach and priority is to be given to scheme/programme to enhance income generating activities through increased productivity and value addition giving priority in watershed development, minor irrigation, horticulture, food processing, MFP based activities, medicinal plants preservation etc. Govt. of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to TSP. Therefore Planning and Monitoring Cell of the Directorate has to be suitably strengthened by engaging officers from the SPB in addition to the existing Monitoring Cell by meeting expenses from 3% of the monitoring component for monitoring schemes and LSGD Schemes with computer laptop and linkage facilities. Anticipated Central assistance during 2017-18 is ₹1300 lakh.

## B. WELFARE OF OTHER BACKWARD CLASSES

Sl. No.	Name of Scheme	Amount (₹ in lakh)
	<b>Schemes Proposed under Green Book</b>	
1	Overseas Scholarship for OBC	270.00
2	Assistance to traditional occupations (Umbrella Scheme)	760.00
	<b>Schemes Proposed under Amber Book</b>	
3	Kerala State Backward Classes Development Corporation	1400.00
4	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	700.00
5	Educational Schemes to OEC (Umbrella Scheme)	3600.00
6	Employment Generation Schemes (Umbrella Scheme)	690.00
7	Monitoring, Office Automation Equipment & Administration	100.00
8	Umbrella Programmes for the development of OBC (50 % SS)	2500.00
9	Post-matric Hostels (40% SS)	320.00
	<b>Total</b>	<b>10340.00</b>



## **1. Overseas Scholarship for OBC**

***(Outlay: ₹270.00 lakh)***

The Scheme aims to provide 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. 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, medical insurance premium subject to 50% of the total expense or a maximum of ₹10 lakh will be proposed for a student for the entire course. An amount of ₹270.00 lakh is proposed for the programme during 2017-18.

## **2. Assistance to traditional occupations (Umbrella Scheme)**

***(Outlay: ₹760.00 lakh)***

The following are the components of the scheme.

### **a. Assistance to Traditional Pottery Workers**

***(Outlay: ₹180.00 lakh)***

Certain communities among the Other Backward Classes are engaged in the traditional occupation including pottery. Traditional pottery workers are following conventional methods for manufacturing products and faces tough competition in the market. In this circumstance, this traditional industry has to be revived by imparting training to pottery workers on modern methods/techniques of production and also by providing financial assistance to mechanize and modernize the sector.

An amount of ₹180.00 lakh is proposed for the component during 2017-18

### **b. Assistance for Modernization of Barber Shops**

***(Outlay: ₹270.00 lakh)***

Traditional OBC people, undertaking service profession like hair cutting (Barbers) stand as the most marginalized backward group among OBC category. The introduction of Beauty Parlours with modernized equipment in the society has bumped up challenges for them even of existence.

Financial assistance to modernize their work place will certainly boost them to stay tuned in the society. The scheme aims to provide financial assistance @ ₹25000/- per individual and 1080 beneficiaries are expected to be assisted under the scheme.

An amount of ₹270.00 lakh is proposed for the component during 2017-18.

**c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs**

**(Outlay: ₹310.00 lakh)**

The scheme envisages 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 is a part of this proposed scheme. The Scheme can be extended to any kind of traditional craftsmanship. 1240 families will be assisted through the scheme during 2017-18. Financial Assistance towards training & subsidy will be limited to 50% of the project cost subject to a maximum of ₹25000/-.

An amount of ₹310.00 lakh is proposed for the component during 2017-18.

**3. Kerala State Backward Classes Development Corporation**

**(Outlay: ₹1400.00 lakh)**

The objective of the Corporation is strengthening the Socio-economic status of the Backward Class of the State. The Corporation implements development schemes for the Backward Class communities with financial assistance from National Financial Institutions. The provision is for giving assistance to the Corporation in the form of share capital grant for availing assistance from National Backward Class Finance and Development Corporation.

An amount of ₹1400.00 lakh is proposed for the programme during 2017-18.

**4. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities**

**(Outlay: ₹700.00 lakh)**

The Corporation is implementing various schemes for economic development of people converted from Scheduled Castes into Christianity and the recommended communities with the financial assistance received from state government and the loan assistance from NBCFDC. The scheme include financial assistance for agricultural land purchase, housing scheme, house revamping, cash incentive to students, landless houseless scheme, marriage loan scheme, job oriented training programme, medical/engineering entrance coaching programme, awareness camp, PSC/Bank test coaching programme, financial assistance for treatment, state share to NBCFDC scheme etc.

An amount of ₹700.00 lakh is proposed as share capital assistance for the programme during 2017-18.

**5. Educational Schemes to OEC (Umbrella Scheme)**

**(Outlay: ₹3600.00 lakh)**

The following are the components of the scheme.

**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 proposed educational assistance to pre-matric students belonging to these communities as per the Government

norms. This scheme is being fully implemented with the state fund. As per GO(MS)10/2014/BCDD Dtd: 23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of ₹6,00,000. In view of the additional financial requirement in this regard also, a total outlay of ₹500.00 lakh is proposed for the financial year 2017-18.

Based on disaggregated data 60% of fund will be going to women.

**b. Post-matric Assistance – OEC**

**(Outlay: ₹3100.00 lakh)**

The most backward communities from the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to proposed educational assistance to post-matric students belonging to these communities as per the Government norms. This scheme is being fully implemented with the state fund. As per GO(MS)10/2014/BCDD Dtd:23-05-2014, thirty new communities are eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of ₹ 6,00,000. It includes the provision for the financial incentives to the talented students in post matriculation studies from BPL families, those who attained more than 80% marks in final exams from degree to higher levels as per the Government norms.

Based on disaggregated data 60% of fund will be going to women.

An amount of ₹3100.00 lakh is proposed for the component during 2017-18

**6. Employment Generation Schemes (Umbrella Scheme)**

**(Outlay: ₹690 .00 lakh)**

The following are the components of the scheme.

**a. Employability Enhancement Programme/Training**

**(Outlay: ₹650. 00 lakh)**

Financial assistance for coaching of students in reputed institutions may be proposed under this scheme. The institutions will be selected by a panel of experts based on the application and reputation of institutions for medical/engineering, civil service exam and competitive examinations for employment in State - Central Services, Banks, Insurance and Public Sector Undertakings including NET, GATE, MAT. A portion of amount of ₹100 lakh is set apart for starting self -employment scheme for the BPL families belonging to OBC as per Govt. norms and an amount of ₹50 lakh is set apart for promoting start- up ventures for OBC professionals of B Tech, BAMS, BDS/B pharm, Hotel Management.

Based on disaggregated data 60% of fund will be going to women

An amount of ₹650.00 lakh is proposed for the component during 2017-18.

**b. Career in Automobile Industry through Public Private Participation**

**(Outlay: ₹40 .00 lakh)**

Globalization has resulted in a challenging automotive manufacturing environment that is changing at rapid pace, resulting in growing competition between international and domestic vehicle manufactures.

Making tie up with such companies as Public Private Participation (PPP) model, the Department can induct selected 100 ITI/ITC passed OBC Diploma holders directly in to the industry in a financial year for professional training, by providing financial assistance as monthly stipend @ ₹ 8000/- per candidate for” ten months”, proposed that after successful training the company itself provide suitable jobs to them.

An amount of ₹40.00 lakh is proposed for this component during 2017-18.

#### **7. Monitoring, Office Automation, Equipment & Administration**

**(Outlay: ₹100.00 lakh)**

The objective of the scheme is to provide modern office equipment including CCTVs, and for introduction of file management system, file tracking system, new software development for ongoing schemes and up gradation of existing e-grants software and for arranging in-service training to the officers and staff of the Department in reputed institutions across the nation. Expenditure for the expansion of department including infrastructure facilities of the Directorates and also for field offices. Proposal to establish a Planning and Monitoring cell at Directorate by including senior level officers from SPB having experience in planning preparations is also envisaged.

An amount of ₹100.00 lakh is proposed for the programme during 2017-18.

#### **8. Umbrella Programmes for the development of OBC (50 % SS)**

**(Outlay: ₹2500.00 lakh)**

The following is the component of the scheme.

##### **a. Pre-matric Scholarship (50% SS) – OBC**

**(Outlay: ₹2500.00 lakh)**

The scheme intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed ₹44,500/- per annum. The scholarships are given to the students in class 1 or any subsequent class of Pre -matric stage. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year.

An amount of ₹2500.00 lakh is proposed as 50% state share for the component during 2017-18.

Based on disaggregated data 60% of fund will be going to women

#### **9. Post-matric Hostels (40% SS)**

**(Outlay: ₹320.00 lakh)**

The Scheme is proposed for the construction of OBCs Post matric Hostels for Boys and Girls. Due to lack of hostel facilities, it will become inevitable for the students to hire private rooms near to colleges to pursue their studies. The scheme aims to provide hostel facilities to OBC students hailing from rural background and studying in Professional Colleges. Preference will be given to Govt./ University institutions and reputed private professional institutions having large number of OBC BPL students under the scheme. At

present the running of the hostels are managed by the institutions. But it requires supervision of the Department. A portion of the state share is proposed for this purpose.

An amount of ₹320.00 lakh is proposed as 40% state share for the component during 2017-18

#### **D.WELFARE OF MINORITIES**

<b>Sl. No.</b>	<b>Name of Scheme</b>	<b>Amount (₹ in lakh)</b>
1	Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)	550.00
2	Scholarship Schemes ( Umbrella Scheme)	350.00
3	Skill Development Schemes (Umbrella Scheme)	400.00
4	Schemes for Basic Amenities (Umbrella Scheme)	5450.00
5	Share Capital for the Kerala State Minority Development Finance Corporation	1500.00
	<b>Total</b>	<b>8250.00</b>

##### **1. Multi Sectoral Development Programme in Minority concentrated blocks (25% SS)**

*(Outlay: ₹550.00 lakh)*

Multi Sectoral Development Programme (MSDP) is intended to provide basic amenities in the minority concentrated areas with 25 % State Share. During the 12<sup>th</sup> Plan Ministry of Minority Affairs has selected 4 Blocks from Wayanad and 1 Town (Ponnani) from Malappuram District and 42 cluster villages selected from 12 districts in the state. In addition to this, the scheme will be extended to minority concentrated villages in the state.

An amount of ₹550.00 lakh is proposed as 25% State Share for the programme during 2017-18.

##### **2. Scholarship Schemes ( Umbrella Scheme)**

*(Outlay: ₹350.00 lakh)*

The components of the scheme are given below:

###### **a. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS**

*(Outlay ₹100.00lakh)*

This scheme intends to provide scholarship of ₹6000/- for proficiency/ foundation and ₹12000/- for 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 the target group for this scheme. Thirty percentage of the available number of scholarship will be reserved for girls from the minority communities in the above mentioned community ratio. The scholarship will be sanctioned on the basis of certificate issued by the head of institution where the student is

undergoing the course based on attendance. The rate of assistance proposed is as per the existing government order.

Based on disaggregated data 30% of fund will be going to women.

An amount of ₹100.00 lakh is proposed for the programme during 2017-18.

**b. Scholarship for Talented Minority Students**

***(Outlay: ₹250.00 lakhs)***

The scholarship is proposed to the talented students from minority communities who secured A+ grade /above 90% marks in the SSLC, +2, VHSE, graduation and post-graduation levels. The scholarship is proposed only for the students who studied in Government or aided institutions. In the absence of the BPL candidates the students whose income limit is below 6 lakhs will be considered. It includes the provision for the financial assistance to the talented minority students from below poverty line who are undergoing civil services coaching. Rate of assistance will be based on the G.O in this regard.

An amount of ₹ 250.00 lakh is proposed for the programme during 2017-18.

**3. Skill Development Schemes (Umbrella Scheme)**

***(Outlay: ₹400.00 lakh)***

The components of the scheme are given below:

**a. Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities**

***(Outlay: ₹100.00 lakh)***

During the 1st and 2<sup>nd</sup> quarter of the academic year career guidance programme is proposed to be conducted for religious/linguistic minority students who are studying in High School and Higher Secondary School levels. Two day's programmes will be conducted with the help of minority educational institutions or NGO's. 30% of the participants shall be reserved for girls and preference will be given to the students who are belongs to BPL families.

Giving timely classes of personality development will equip the students to attain success in all the fields wherever he/she enter. The programme may be conducted for High School and Higher Secondary students together. Food and accommodation shall be proposed to them at free of cost. The two days programme shall allow participation up to 100 numbers of students.

Based on disaggregated data 30 % of fund will be going to women.

An amount of ₹100.00 lakh is proposed for the programme during 2017-18.

**b. Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes**

***(Outlay: ₹300.00 lakh)***

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminium fabrications, welding, gas



welding, two/three wheeler & LMV mechanic training. The fee reimbursement 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 the BPL students, students having family income up to 6 lakh will be considered. 10% scholarship may be reserved for girls. It is proposed for skill training to 3000 beneficiaries who are from financially backward minorities.

Based on disaggregated data 10% of fund will be going to women.

An amount of ₹300.00 lakh is proposed for the programme during 2017-18.

#### **4. Schemes for Basic Amenities (Umbrella Scheme)**

*(Outlay: ₹ 5450.00 lakh)*

The components of the scheme are given below:

##### **a. Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities**

*(Outlay: ₹ 5000.00 lakh)*

The beneficiaries of housing scheme are divorced women, widows and abandoned women. The rate of construction and repair of houses shall be as per Government norms. These houses will be allotted in all districts in proportionate to the minority population in each district. Assistance for the improvement of existing houses having inadequate facilities like doors, windows, roofs etc. or in dilapidated stage are also included under this scheme.

Based on disaggregated data 100% of fund will be going to women.

An amount of ₹5000.00 lakh is proposed for the programme during 2017-18.

This Scheme will come under the LIFE MISSION

##### **b. Water Supply schemes in Minority Concentrated Areas**

*(Outlay: ₹450.00 lakh)*

The areas where minority communities concentrated are usually lacking social and infrastructural amenities including drinking water facility in coastal and hilly areas. In coastal area, there is scarcity of pure drinking water and in the hilly areas the availability of water is seasonal, i.e., water scarcity is acute in summer season. As the water availability is an acute issue in these areas facilities may be proposed for safe drinking water. This scheme can be implemented to those areas which have already been identified by the implementing agency Kerala State Water Authority. Evaluation of the Schemes implemented previous year also included.

An amount of ₹450.00 lakh is proposed for the programme during 2017-18.

#### **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.

An amount of ₹1500.00 lakh is proposed as share capital to Kerala State Minority Development Finance Corporation during 2017-18.

## **E. WELFARE OF FORWARD COMMUNITIES**

### **Kerala state welfare corporation for forward communities limited (kswfc ltd.) (Outlay: ₹3000.00 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 ₹3000.00 lakh is proposed for the welfare of Forward Communities during 2017-18 for the following components.

<b>Sl. No.</b>	<b>Components/Activities</b>	<b>Amount (₹in lakh)</b>
1	Scholarships	1700.00
2	To organize and conduct coaching classes	200.00
3	Term Loan Assistance for self employment	500.00
4	Development of skill / entrepreneurial activities	100.00
5	Assistance for restoration / renovation of dilapidated Agraharas	440.00
6	Operational Expenses	60.00
	<b>Total</b>	<b>3000.00</b>

## **10.12 LABOUR AND LABOUR WELFARE**

Kerala has genuine concern and commitment to the protection of the interest of the labour and promotion of its welfare. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour and Rehabilitation Department, National Employment Services(Kerala), Department of Industrial Training, Kerala Institute of Labour and Employment(KILE),Factories and Boilers Department, Non-Resident Keralites Affairs(NORKA) Department, Fire and Rescue Department and Overseas Development and Employment Promotion Consultants (ODEPC) Limited.

The Annual Plan 2017-18 envisages an allocation of ₹633.60 crore for the Labour and Labour Welfare sector. The department/institution wise proposal for the year 2017-18 is given below:

Sl. No.	Name of Department	Outlay proposed (₹ in lakh)
I	Labour Commissionerate	36933.00
II	Department of Industrial Training	12120.00
III	National Employment Services (Kerala)	2810.00
IV	Kerala Institute of Labour and Employment	280.00
V	Factories and Boilers Department	625.00
VI	Non-Resident Keralites Affairs Department	6080.00
VII	Fire and Rescue Services Department	4512.00
	<b>Total</b>	<b>63360.00</b>

## **I. Labour Commissionerate**

### **1. National Health Protection Scheme (Revamped Version of Rashtriya Swasthya Bima Yojana (RSBY)) (40 % state share)**

*(Outlay: ₹7500.00 lakh)*

Rashtriya Swasthya Bima Yojana (RSBY) revamped as Rashtriya Swasthya Suraksha Yojana (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. 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 relating to the families already enrolled under RSBY plus families from the SECC (Social and Economic Caste Census) list. The department propose to cover an additional 4 lakh families during 2017-18. An amount of ₹7500.00 lakh is proposed as the state share for revamped RSBY viz. RSSY in the Annual Plan 2017-18.

### **2. Comprehensive Health Insurance Scheme (CHIS and CHIS PLUS)**

*(Outlay: ₹19250.00 lakh)*

Comprehensive Health Insurance Scheme (CHIS) extends to all families other than the BPL families (absolute poor) as per the guidelines which was framed by erstwhile Planning Commission for those coming under the RSBY and the new proposed SECC data. The non-RSBY population is divided into two categories: (a) those belonging to the BPL (poor) list of the State government but not to the list as defined by Planning Commission and (b) APL families that belong neither to the State government list nor to the list prepared

as per the guidelines of Planning Commission. The department has estimated that there will be an addition of 3.47 lakh families under CHIS for 2017-18. An amount of ₹19250.00 lakh (₹10780.00 for CHIS and ₹8470.00 lakh for CHIS Plus) is proposed in the Annual Plan 2017-18.

### **3. Aam Aadmi Bima Yojana**

**(Outlay: ₹500.00 lakh)**

Aam Admi Bima Yojana (AABY) is an insurance scheme launched by Government of India covering 48 categories of households in the country and implemented in the state since 2007-08. As per the scheme, the head of rural landless families or one earning member in each such family will be insured. This scheme which was initially implemented through Labour Commissionerate is now entrusted to CHIAK. The premium under the scheme will be ₹200/-. Out of which, 50% of the share will be coming from the fund created for this purpose by Central Government and remaining 50% will be contributed by the State Government. As per the scheme, the following benefits shall be given.

- a. For natural death - ₹30,000/-
- b. For accident death - ₹75,000/-
- c. For permanent total disability due to accident - ₹75,000/-
- d. Disability due to accident (Loss of one eye or one limb) - ₹37,500/-
- e. Scholarship for 2 children @ Rs100/ per month for a child - ₹200/-

An amount of ₹500.00 lakh is required for renewal of the existing 13 lakh families based on the profit sharing formula of Government of India and 500.00 lakh required for covering additional 5 lakh families under the scheme. An amount of ₹500.00 lakh is proposed as 50% State share for the implementation of the scheme in the Annual Plan 2017-18.

### **4. Estate Workers Distress Relief Fund**

**(Outlay: ₹20.00 lakh)**

The scheme is to provide onetime financial assistance of ₹25000/- to the legal heirs of the deceased in distress. An amount of ₹20.00 lakh is proposed in the Annual Plan 2017-18 for the implementation of the scheme.

### **5. Providing Decent Accommodation for ISM Workers and workers from the state**

**(Outlay: ₹250.00 lakh)**

Most of the interstate migrant workmen who come to Kerala for taking up employment are not provided with any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other social problems in the society. To overcome these issues, the Labour Department is visualising a scheme to provide hygienic rental accommodation as hostels to ISM workers. An amount of ₹250.00 lakh is proposed in the Annual Plan 2017-18 for the continuation of the scheme.

## **6. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour**

*(Outlay: ₹1000.00 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 ₹1000.00 lakh is proposed in the Annual Plan 2017-18 for providing facilities for their accommodation. The DPR for this programme is to be prepared in consultation with State Planning Board.

## **7. Modernisation and E-payment of Wages**

*(Outlay: ₹200.00 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 to launch its helpline/call centre for easy and transparent redressal of grievances and complaints of the public. It will in turn make the department function more effectively by averting the difficulty of officials attending similar nature of complaints lodged at various levels of hierarchy within the department and those received from multiple sources.

The Minimum Wages Act, 1948 guarantees minimum wages to the workers employed in the scheduled employments in which minimum wages have been fixed by Government. To ensure minimum wages in such sectors, Labour Department has initiated the e-payment system.

The activities proposed during 2017-18 are as follows.

- Extension of e-governance
- Up-gradation of Labour Commissionerate Automation Software (through KELTRON)
- Purchase of computer, printer, photocopier, scanner
- Revamping of Thozhil Bhavan Building
- Providing punching system for 3 Regional Joint Labour Commissioner Office and Chief Inspector of Plantation Office
- Purchase of Books, CUG SIM card charges
- Development of E-payment of Wages System

An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 (₹150.00 lakh for modernisation and ₹50.00 lakh for e-payment of wages) for Modernisation and E-payment of Wages.

## **8. The Un-organised Workers Social Security Scheme**

**(Outlay: ₹5.00 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 ₹5.00 lakh is proposed during 2017-18 for treatment benefit, marriage assistance, funeral benefit and other welfare activities.

## **9. Social Protection for Un-organised sector workers**

**(Outlay: ₹458.00 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 Annual Plan 2017-18.

### **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.

### **b. Tree Climbers Disability Pension Scheme**

This pension scheme was introduced from 01.01.2012 to provide pension to the beneficiaries or the heirs of the deceased workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme.

### **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.

In the Annual Plan 2017-18 an amount of ₹458.00 lakh is proposed for the scheme.

## **10. Income Support to Workers in Traditional Sector Activities**

**(Outlay: ₹6500.00 lakh)**

The scheme was introduced to give financial support of ₹1250/- to workers engaged in the traditional sectors like Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing, Bamboo, Cashew, Coir, 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 ₹6500.00 lakh is proposed for the scheme in the Annual Plan 2017-18 for activities mentioned and for evaluation of the scheme. As an outcome of this evaluation,



necessary modification in consultation with State Planning Board to be done for implementing the scheme for the year 2018-19.

#### **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 such as medical camps, contact classes, advertisements, short films 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 Annual Plan 2017-18 for this programme.

#### **12. Dissemination of information, education and communication to stakeholders of labour department**

***(Outlay: ₹100.00 lakh)***

The various services dispensed by department need to be propagated among general public and the general redressal of the complaints related to labour 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. It is also proposed to introduce a grading system for establishment in private sector including factories and capacity building for Labour Department staff through Government Agency/IMG/KILE. For effective implementation of the programme, an amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

#### **13. Construction of Labour Complex at Munnar**

***(Outlay: ₹100.00 lakh)***

Kannan Devan Hills Plantation (KDHP) Village is inhabited with thousands of plantation workers. Currently office of the Deputy Labour Officer and Inspector of Plantation are working in the premises rented out to the department by Tata Tea Limited. Labour and Skills Department is in possession of land in Devikulam Taluk, KDHP Village. Setting up of a labour office building in this area has great significance in the context of welfare and redressal of complaints of plantation workers in this region. Construction of labour complex at Munnar was initiated in 2016-17. The work is to be completed during the period of 2017-18. For this ongoing construction purpose an amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

## **New Scheme**

### **14. Health Insurance for ISM workers (AWAAS)**

***(Outlay: ₹1000.00 lakh)***

Large inflow of migrant workers compels them to live in groups and in unhygienic circumstances near to their working place without proper health care facilities. Government envisage to introduce a Health Insurance scheme for Inter-State Migrant Workers to provide free treatment of ₹15000 per worker from the Government Hospitals and empanelled Private hospitals through Health Insurance cum identity card. Considering the importance of the initiative an amount of ₹1000.00 lakh is proposed in the Annual Plan 2017-18.

## **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 82 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 96702 (approximately). 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 have been focussing in initiating, strengthening and upgrading Women ITIs. The Annual Plan 2017-18 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: ₹205.00 lakh)***

State Institute for Staff Training and Technology established in 1999 has been renamed as “Skill Updating Institute for Industrial Training, Kerala” in 2015. The main objective of the Institute is to give training to the Instructors and non-teaching staff of the department in modern technology and to equip the trainers to cope with the revision of syllabi as per DGE&T norms and with changes in the technological field using the service of expert faculties from respective fields. An amount of ₹130.00 lakh is proposed in the Annual Plan 2017-18 for implementing the following activities of SUIIT-Kerala, Kazhakkuttom.

- English language for communication and skill training for staff
- Purchasing equipment/software and books for library
- Training for officials at State and National level Institutes
- Distribution of awards to best instructors in the department
- Publication of books

An amount of ₹75.00 lakh is proposed in the Annual Plan 2017-18 to construct first floor of the women dormitory at Skill Updating Institute for industrial training – Kerala, Kazhakkuttom.

## **2. Advanced Vocational Training System for Industrial Workers**

***(Outlay: ₹50.00 lakh)***

The Advanced Vocational Training System at Kalamassery and Chackai were set up for imparting training to the industrial workers to help them to gain expertise in modern technology and machinery. Following activities are proposed to be taken up at AVTS Kalamassery.

- Procurement of machinery
- Procurement of computers, UPS/Software and furniture
- Renovation of existing building

For implementing the programme an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.

## **3. Skill Development Programme of ITD (KASE)**

***(Outlay: ₹3500.00 lakh)***

Kerala Academy for Skill Excellence (KASE) has been formed as a Special Purpose Vehicle to carry out the Skill Development Programme of the Industrial Training Department. The programmes proposed during 2017-18 are as follows.

- Completion of construction of IIIC-Phase I
- Nursing & Security Academy
- Construction of Kerala State Institute of Design – Phase II
- Kaushal Kendra
- i-STEP initiatives - Setting up of Centres of Excellence in various sectors such as banking & finance
- Retails, hospitality, service sectors & other related sectors in skill development
- Promotion of awareness for skill development.

An amount of ₹3500.00 lakh is proposed in the Annual Plan 2017-18 for skill development programme. Of this an amount ₹150.00 lakh is for exclusively women training programme.

## **4. Modernisation of ITIs**

***(Outlay: ₹5000.00 lakh)***

An amount of ₹4500.00 lakh is proposed in the Annual Plan 2017-18 under revenue head for the following components.

- Revamping of existing trades/units: procurement of tools & equipment 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)
- Fee for Quality Council of India accreditation.
- Obtaining ISO certification
- Setting up of IT labs

- Curriculum development of Craftsmen Training Scheme
- Following are the minor works proposed during 2017-18.

- Renovation of ITI class rooms/workshops
- Electrification and rewiring of ITI s
- Setting up of model hostels by up-grading the facilities of trainees hostels of ITI s
- Renovation of administrative infrastructure
- Construction of compound wall, internal road and renovation of water supply lines, implementation of rain water harvesting, implementation of solar/wind/hybrid energy system in ITI s.
- Construction of new buildings with international standard and completion of additional civil works in ITI s.
- Completion of on-going old civil works

An amount of ₹500.00 lakh is proposed in the Annual Plan 2017-18 under capital head for the construction of additional buildings for ITI s and construction of staff quarters at ITI s in remote places.

## 5. IT Enabled Initiatives

**(Outlay: ₹100.00 lakh)**

As part of the IT enabled initiatives the Department envisages following activities.

- Up gradation / development of 3D Interactive teaching aid.
- Implementation of Digital Document Filing System / e-office in ITIs and other field institutes, which include procurement of hardware and software.
- Hosting Servers at State Data Centre
- CERT-In certification charges
- Infrastructure facilities for IT cell

An amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18 for IT Enabled Initiatives.

## 6. Planning & Monitoring Cell - Modernisation and Computerisation

**(Outlay: ₹25.00 lakh)**

For proper accounting and monitoring of the departmental project, the development of software and procurement of the equipment are essential. Considering the importance of Planning & Monitoring Cell following activities are proposed in the Annual Plan 2017-18.

- Procurement/replacement of computers, software, antivirus, furniture, storage cupboards and other peripherals for State Directorate
- Procurement of necessary items for obtaining ISO 9001:2008 certifications for State Directorate.
- Local Area Network, server management and installation of **firewall hardware**.
- Procurement of items for biometric attendance system.

For these activities an amount of ₹25.00 lakh is proposed in the Annual Plan 2017-18.

## **7. ITI Strengthening in Linguistic Minority Areas**

***(Outlay: ₹ 50.00 lakh)***

It was envisaged to set up ITIs at Chithrapuram in Devikulam Taluk, Idukki District and Kozhinjampara at Palakkad. An amount of ₹50.00 lakh is proposed in the Annual Plan 2016-17 for continuance and strengthening of the on-going activities and procurement of machinery and equipments.

## **8. Nutrition Programme for ITI Trainees**

***(Outlay: ₹ 350.00 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 every day. In addition to that it was proposed to introduce daily noon meal to the trainees of three ITIs viz. ITI at Aryanad, ITI Attappady and ITI at Nilambur. For continuing the programme an amount of ₹ 350.00 lakh is proposed in the Annual Plan 2017-18.

## **9. Up-gradation of Women ITIs**

***(Outlay: ₹ 240.00 lakh)***

The Industrial Training Department envisages strengthening of the ongoing upgradation process of five second grade ITIs viz. ITIs for Women in Chengannur, Kalamassery, Chalakudy, Malampuzha and Kannur. An amount of ₹240.00 lakh is proposed in the Annual Plan 2017-18 for construction of buildings and procurement of tools & equipment for training and up-gradation of women ITI s in the state.

## **10. Advertisement/Publicity**

***(Outlay: ₹100.00 lakh)***

The State has to make aware the general public about the flagship programme of the Department, its potential and benefits since the Government of India has taken up skill development as an important activity to eliminate unemployment and reap maximum advantage of globalisation. Hence it is essential to create a mass publicity campaign using the media. It is also proposed to conduct job fairs and skill fiesta and awareness of vocational training. An amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18 for the said activity.

## **11. Up-gradation of Trade Test Wing**

***(Outlay: ₹ 100.00 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. In the year 2017-18 it is proposed to set up a full-fledged **Trade Test Wing** separately which involves construction of new building at Chackai ITI compound for Trade Test Wing, providing infrastructure and development of software for generating e-State Trade Certificate.

For this programme an amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

## **12. Placement Linked Employability Programme (PLEP)**

***(Outlay: ₹150.00 lakh)***

The aim of the scheme is to provide immediate skill training to the youth based on demand from job market and ensure placement both in the public and private sectors apart from self-employment. The project will be executed with the support of Industrial Training Department and National Employment Services. Following are the activities proposed under the scheme.

- Provide skill training to the unemployed and under employed youth
- Create a pool of Vocational Training Providers
- Mobilize large number of youth to take up skill enhancement trainings
- Develop and maintain online portal and a mobile application
- Testing & Certification through SCVT & NCVT

For this initiative an amount of ₹150.00 lakh is proposed in the Annual Plan 2017-18.

## **13. Setting up of new ITI s**

***(Outlay: ₹800.00 lakh)***

During 2016-17 four ITI s were proposed to be established in a phased manner at Perampara(Kozhikkode),Perumatty(Palakkad),Padiyoor(Kannur)andVamanapuram(Thiruvananthapuram). Out of which ITI at Perampara is in the final stage. In the year 2017-18 it is proposed to complete the works of full-fledged ITIs at Perumatty, Vamanapuram and starting new ITIs at Chathamangalam in Kozhikkode, Dharmadam in Kannur, Kunnamangalam in Kozhikkode, Hosdurg in Kasargode and Kottarakkara in Kollam. The works may be taken on priority basis. An amount of ₹800.00 lakh is proposed in the Annual Plan 2017-18 for the ongoing activities related to infrastructure facilities, procurement of tools & equipment, latest electronic equipment and furniture.

### **New Scheme**

## **14. Strengthening of Apprenticeship Training Scheme (ATS)**

***(Outlay: ₹50.00 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, procurement & replacement of furniture, procurement of computer and other peripherals, electrification & networking, setting up of front office and for obtaining ISO certification of District offices. For this initiative, an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.



## **State Share to Centrally Sponsored Scheme**

### **15. Jobs and Skill Development (40 % state share)**

**(Outlay: ₹1400.00 lakh)**

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Annual Plan 2017-18. An amount of ₹1400.00 lakh is proposed in the Annual Plan 2017-18 as state share of 40% for the following programmes.

#### **a. State Skill Development Mission Kerala (KASE)**

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 ₹1000.00 lakh proposed as the state share in the Annual Plan 2017-18. The outlay will be expended in line with the guideline.

#### **b. 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. 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). Now the department required an amount of ₹500 lakh for the implementation of the scheme. As the 40% matching share, an amount of ₹200.00 lakh is proposed as state share in the Annual Plan 2017-18.

#### **c. Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme.**

The Ministry of Skill Development and Entrepreneurship (MSDE) is designing a new programme titled STRIVE that will inter-alia support a selected number of Industrial Training Institutes across the country to be managed under industry leadership. The program is being assisted by the World Bank and is expected to be operational starting the next fiscal year. Activities under the programme are incentives for improving ITIs outcomes and provisioning disabled –friendly infrastructure at Government ITIs. As part

of rationalising of Centrally Sponsored Schemes by GoI. all the skill development schemes are coming under the umbrella scheme “Jobs and Skill Development” and its funding pattern is 60:40 ratio (60% central share & 40% state share). In order to materialize the programme an amount of ₹200.00 lakh is proposed as state share in the Annual Plan 2017-18.

### **III Department of National Employment Service (Kerala)**

Employment Exchanges in Kerala provides assistance to job seekers by helping them to find suitable employment, provide vocational guidance to shape their careers and collect labour market information for policy planning and research purpose. The department visualizes the conversion of Employment Exchanges into Employable Centres by means of development of skills and encouragement of adaptable workforce in which all those competent enough to work are becoming more talented and having greater access to knowledge, technology etc. All categories of employment seekers are allowed to register in the Employment Exchanges. The Government envisages Additional Skill Enhancement Programme (ASEP), which intend to provide training to the educated unemployed youth registered in Employment Exchanges by identifying their skills, analyzing their skill gaps and equipping them to be placed directly into the workforce.

#### **1. Computerization of Employment Exchanges and Directorate of Employment**

**(Outlay: ₹100.00 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 2016-17 E-Office Phase 2 have covered three Professional & Executive Employment Exchanges, six Special Employment Exchanges for Physically Handicapped persons and fourteen District Employment Exchanges. In the Annual Plan 2017-18 E-Office phase 3 is proposed to cover sixty one Town Employment Exchanges and seven University Employment Information and Guidance Bureau. For this programme, an amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

#### **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 Annual Plan 2017-18.

### **3. Strengthening of Vocational Guidance Units**

***(Outlay: ₹ 60.00 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 ₹ 60.00 lakh is proposed in the Annual Plan 2017-18 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
- Documentation of Vocational Guidance activities conducted by department
- Job Fair

### **4. Self-Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Woman and Unwedded Mother (SARANYA)**

***(Outlay: ₹1600.00 lakh)***

The scheme is to support the unemployed widows, deserted/legally divorced/unmarried women and unwed mothers by providing financial assistance for self-employment. The scheme is proposed to be implemented through Employment Department. 50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Annual Plan 2017-18 an amount of ₹1600.00 lakh is proposed for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Women and Unwedded Mother (SARANYA).

### **5. Conversion of Employment Exchanges into Centres of Skill and Employability Development**

***(Outlay: ₹800.00 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 2016-17 nine employability centres in Kollam, Ernakulam, Kozhikode, Kannur, Palakkad, Alappuzha, Kottayam, Malappuram and Thrissur have been set up along with the concerned District Employment Exchanges. It may be noted that in 2016, of the candidates offered jobs, 53.5 percent were females. During 2017-18 it is proposed to set up 2 employability centres from the listed districts of Thiruvananthapuram, Wayanad, Pathanamthitta and Idukki. It is also proposed to set up two Career Development Centres (Mini Employability Centres) from the listed Town Employment Exchanges of Kayamkulam, Adoor, Vaikom, Thrippunithura and Thaliparambu. In order to materialise the objective of the ongoing scheme, an amount of ₹800.00 lakh is proposed in the Annual Plan 2017-18.

#### **6. Model Career Centre**

***(Outlay: ₹50.00 lakh)***

In line with the Central Government Policy of transferring Employment Exchange into Career Centres, National Employment Service has taken initiative to set up a Model Career Centre at University Employment Information & Assistance Bureau. The Model Career Centre requires a specific infrastructure and linkage to perform counselling functions. Last year the provision of ₹50.00 lakh was given for starting a Model Career Centre at Thiruvananthapuram. This year the Department propose to start a Model Career Centre at University Employment Information & Assistance Bureau at Kottayam. It is expected that the operational expenses for the first year of Model Career Centre will be provided by Director General Employment & Training, Government of India. For infrastructure development of Model Career Centre an amount of ₹50.00 is proposed in the Annual Plan 2017-18.

#### **7. Rehabilitation and Welfare of Differently abled Registrants of Employment**

**(KAIVALYA)**

***(Outlay: ₹100.00 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 ₹100.00 lakh is proposed in the Annual Plan 2017-18.

#### **IV. Kerala Institute of Labour and Employment (KILE)**

***(Outlay: ₹280.00 lakh)***

The Kerala Institute of Labour and Employment (KILE), functioning under the Labour and Rehabilitation Department was constituted with the primary objective of conducting training, seminars, workshops, guest lectures and research in the field of labour and employment. During 2017-18 the Institute intends to undertake programmes like trainings/seminars/workshops, researches, publications along with a few specialised programmes with a view to expand its horizon of activities and improve service delivery. An amount of ₹280.00 lakh is proposed in the Annual Plan 2017-18 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 one or two large research reports etc.
- Awareness programme for the labour welfare fund boards regarding the ESI benefits.
- “Njanum Ente Thozhil Niyamangalum” a Malayalam Handbook series
- Publish a compendium of Government Orders, Circulars etc.
- Modernisation of KILE by computerisation of the activities, purchase of hardware, documentation of activities and data digitisation and library development.
- Three day 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.

## **V. Factories and Boilers Department**

### **Factories and Boilers Department**

**(Outlay: ₹ 625.00 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 ₹625.00 lakh is proposed in the Annual Plan 2017-18 for the following activities of the Department.

- Occupational Health & Safety Training Centre cum Office Complex, Kakkanad, Ernakulam
- Energy saving programme for regional offices of the Department
- Computerisation (Repair , Maintenance, Security Audit, E-Governance Programme)
- 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 Survey among factory workers

- Modernisation of Department Office

## 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 ₹6080.00 lakh is proposed for the following schemes in the Annual Plan 2017-18.

### 1. NORKA Department

*(Outlay: ₹1500.00 lakh)*

An amount of ₹1500.00 lakh is proposed to implement the following schemes in the Annual Plan 2017-18.

- **Santhwana Scheme**

Santhwana scheme has been launched for NRK returnees having the annual family income limit below ₹1,00,000/- and similarly placed dependents of deceased NRKs to meet financial requirements on account of death, marriage, medical treatment etc. Assistance under Santhwana is as follows.

i. Death Compensation	₹1,00,000/-
ii. Assistance for treatment of serious medical condition (cancer, heart surgery, chronic/serious kidney disease, brain haemorrhage, paralysis, severe disabilities due to various accidents)	₹50,000/-
iii. Treatment of other kinds of disease	₹20,000/-
iv. Assistance towards marriage related expenses	₹15,000/-
v. Artificial limbs, crutches, wheel chairs etc.	₹10,000/-

An amount of ₹1300.00 lakh is proposed for implementing the Santhwana Scheme

- **Emergency Repatriation Fund for NRKs**

On account of wars, civil unrest and natural calamities, Non-Resident Keralites often have to be evacuated from their places of work or residence, in collaboration with MEA, Government of India. In view of continuing uncertainties in several countries and nationalisation in G.C.C countries, the necessity to repatriate NRKs will continue. The activities coming under this programme are financing economy class travel, accommodation in Kerala House, immediate expenses and for providing ambulance facility at major airports for transportation of dead body received from abroad to its local destination and for transportation of seriously ill persons to hospitals etc. An amount of ₹200.00 lakh is proposed to implementing Emergency Repatriation Fund for NRKs.



## **2. Awareness Campaign on Illegal Recruitment and Visa Cheating including Pre-Departure Orientation Programme (Awareness Creation and Sensitisation of NRKS)**

***(Outlay: ₹90.00 lakh)***

There is a need for comprehensive awareness creation and sensitisation of the NRK community and the returnees about the schemes and activities of NORKA Department and also make them aware about safe migration for obtaining gainful employment. The job seekers abroad needs to be sensitised through creating awareness about illegal recruitment, visa cheating, country's cultural, legal and heritage matters by making use of new media apart from the conventional media. An amount of ₹40.00 lakh is proposed in the Annual Plan 2017-18 for this purpose.

In addition, Pre-departure Orientation Training is to be conducted to those who have applied for jobs overseas, impart awareness about the chosen country of employment, their culture and labour laws and matters related to visa stamping, immigration, customs clearance, financial literacy etc. An amount of ₹40.00 lakh is proposed for this purpose in the Annual Plan 2017-18. Mostly females are recruited for jobs such as nurse, housemaids and other support jobs. There is a need of targeted awareness programme for such women workers. An amount of ₹10.00 lakh is proposed for this purpose in the Annual Plan 2017-18.

## **3. Norka Welfare Fund**

***(Outlay: ₹601.00 lakh)***

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. It is essential to strengthen the board to attract more members. An amount of ₹601.00 lakh is proposed in the Annual Plan 2017-18.

## **4. Skill Upgradation and Re-Integration Training for NRKs**

***(Outlay: ₹200.00 lakh)***

It is a programme for upgrading the skill of young Keralites' workforce to meet the challenges in the overseas employment market. The training imparts technical & soft skills in collaboration with the Industrial Training Institutes and polytechnics under Directorate of Industrial Training, Govt. of Kerala and also with reputed/accredited private institutes. In addition certification of skills and job fairs may be conducted. For this programme an amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18.

## **5. Pravasi Legal Assistance**

***(Outlay: ₹50.00 lakh)***

One of the major problems faced by the migrant workers from Kerala to the Middle East Countries is the court cases and other legal problems they get into. In the absence of any sort of legal help, the poor workers end up in the jail and suffer from all forms of punishments. This happens even in the cases of minor offence or without any offences. The broad activities coming under this programme are campaign, translation support and legal aid including legal advice in filing of cases, legal representation etc. in the countries

in the Middle East. Legal professional of Kerala origin and other reputed legal professional may be empanelled as Legal Consultants in these countries. An amount of ₹40.00 lakh is proposed for this purpose in the Annual Plan 2017-18.

A focussed assistance is required for women who have gone abroad as housemaids and cleaning labour. In this respect an amount of ₹10.00 lakh is proposed in the Annual Plan 2017-18.

#### **6. 24 Hours Help Line/Call Centres**

***(Outlay: ₹50.00 lakh)***

The scheme intends to disseminate information on various schemes/projects implemented by Government and NORKA ROOTS, redress grievances of NRKs, conduct counselling to NRKs who are in distress, create awareness among emigrants and prospective migrants against illegal exploitation, migration etc. and to act as a frontline service facilitator/one point client interaction point for NRKs. It is also envisaged to provide need based information and assistance to emigrants through the proposed helpline.

Since the call centre also act as an emergency control room during times of unforeseen distress, the infrastructural capacity of the call centre needs to be strengthened. In the Annual Plan 2017-18 an amount of ₹50.00 lakh is proposed for the scheme.

#### **7. Strengthening of Norka Roots Head Quarters and Offices at Chennai, Bangalore and Baroda & setting up of Offices in additional States.**

***(Outlay: ₹50.00 lakh)***

The objectives of **NRK Development offices** /NORKA-ROOTS satellite offices are to promote awareness about the cultural heritage of Kerala especially among the younger generation of NRK's as well as NRKs, promote language learning and culture, to provide a platform for facilitation services like liaison, communication, guidance and grievance redressal for the residents and the out migrants.

It is also proposed to strengthen the **Head Quarters of Norka Roots** and Norka Offices at Bengaluru, Chennai, Hyderabad and Baroda. There is also a need to establish NORKA ROOTS office in additional states to ensure easy & convenient accessibility to NRKs. For these purposes, an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.

#### **8. Rehabilitation of Returnee Migrants**

***(Outlay: ₹1635.00 lakh)***

Global recession and nationalization policies in the GCC countries have resulted in return of migrants losing their job in the destination countries. Social/ Political unrest in certain countries is worsening the situation. Rehabilitation and reintegration of the returnees into the society is the prime concern of NORKA Department. As such the Department has formulated Rehabilitation Schemes including promotion of self-employment ventures by providing capital and interest subsidy. An amount ₹1535.00 lakh is proposed for this activity in the Annual Plan 2017-18.

As part of providing opportunity for the spouses of NRK community to start self-employment or micro enterprises, target assistance is envisaged for this category to start new initiatives. For this purpose an amount of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

#### **9. Norka Business Facilitation Centre, Job Portal and Overseas Recruitment Project** **(Outlay: ₹300.00 lakh)**

The NORKA Business Facilitation Centre acts as a single window facility for all the investment related requirements of the NRKs and the returnees. A wide range of advisory and consultancy services can be given to start business and investment. The functions are the following.

- Facilitating preparation of Project Reports and other documentation works for setting up business ventures in Kerala
- Advisory and consultancy services to ensure smooth investment
- Providing information about investment opportunities in Kerala. Facilitate partnerships between NRKs and other established entrepreneurs in Kerala

Existing financial and management institutions of the government will be encouraged to become partners in the NORKA Business Facilitation Centre. An amount of ₹250.00 lakh is proposed for NORKA Business Facilitation Centre in the Annual Plan 2017-18.

Norka Roots is a registered recruitment agency under the Ministry of Overseas Indian Affairs and is carrying out overseas recruitment. On 12.03.2015, Government of India have issued orders restricting overseas recruitment of Indian Nurses through State run recruiting agents and Norka Roots is one among the agency entrusted for it. Norka roots started the recruitment process as per the procedures laid down by the Ministry of Overseas Indian Affairs. The Job Portal developed by the Norka Roots is to be used as a database for the candidates as well as the foreign employers. For all these purposes, the Job Portal needs to be revamped by incorporating better hardware and software and training for personal interaction between the job seekers and employers and to ensure safe migration. For this programme an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.

#### **10. Swapna Saphalyam**

**(Outlay: ₹25.00 lakh)**

The poorer segments of Non –Resident Keralites working abroad especially in Gulf countries are subjected to various miseries due to lack of labour protection rules. The scheme propose to address those NRKs jailed abroad for no wilful default on their part and aims to provide free air tickets when they are released from jails and are not able to afford the tickets. An amount of ₹25.00 lakh is proposed for the scheme in the Annual Plan 2017-18.

#### **11.NORKA Department General Fund and Initial Expenses of NRI Commission** **(Outlay: ₹100.00 lakh)**

Government has constituted NRI Commission in the state with a view to protect and safeguard the interest of the NRKs and to recommend the measures for their welfare. The Commission comprises of a Chairman and 4 members. For the smooth functioning of the

Commission, sufficient office space and other infrastructure facilities has to be ensured. For meeting this non-recurring expenses a sum of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

## **New Schemes**

### **12. Creation of online registration system and a data base**

**(Outlay: ₹500.00 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 databank 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 Malayalee population living. **Those migrants and returnees who register online with Norka Roots will be benefited with an attractive insurance package.** For this initiative an amount of ₹500.00 lakh is proposed in the Annual Plan 2017-18.

### **13. New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment services**

**(Outlay: ₹279.00 lakh)**

The existing agencies presently dealing with recruitment are not fully equipped to meet the changing demand of the labour market and address all issues arising in the area. 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 which will look into all aspects of recruitment. This initiative may be formed with the objective of rationalizing the process of recruitment, training, skill development, post placement 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 the government. An amount of ₹279.00 lakh is proposed for this purpose in the Annual Plan 2017-18.

### **14. Loka Kerala Sabha**

**(Outlay: ₹450.00 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 the importance of the interaction between State and NRKs, the Loka Kerala Sabha may be formed with members of the State Legislative Assembly 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. This Sabha, which will meet at least once in a year, will be advisory in nature and will provide a forum to voice the concerns of NRKs and also contribute towards policy formulation. For this initiative an amount of ₹450.00 lakh is proposed in the Annual Plan 2017-18.

## **15. Global Kerala Cultural Festival**

***(Outlay: ₹200.00 lakh)***

Global Kerala Cultural Festivals involving NRKs needs to be promoted whereby NRKs can be invited to participate in cultural activities of the State as well as share the art and culture of the country, region and State they are presently residing. The cultural programmes may be arranged in a manner that will include children, youth and seniors. It can be linked with Loka Kerala Sabha meetings. The global Kerala cultural festivals can be held in different districts each year. Sponsorships may be identified for holding the festivals. The global Kerala cultural festivals will serve as a platform of cultural integration of Keralites living in Kerala and off Kerala. An amount of ₹200.00 lakh is proposed in the Annual Plan 2017-18 for this purpose.

## **16. Emergency Ambulance services at the airport**

***(Outlay: ₹50.00 lakh)***

It is noticed that NRKs often need assistance at airports for emergency purpose where they need to be given immediate medical aid. This service can also be utilized to take dead bodies to the respective destination and for emergency treatment purpose of NRKs. The emergency ambulance services can be provided free of cost. For this initiative an amount of ₹50.00 lakh is proposed in the Annual Plan 2017-18.

## **VII. Fire and Rescue Services**

### **Modernisation of Fire Force Department**

***(Outlay: ₹4512.00 lakh)***

The Kerala Fire Force Department was formed by bifurcating the Police Department in 1962 by enacting the Kerala Fire Force Act. Initially the Department was confined to fire fighting operations, but now the department is actively involving in all types of Disaster Management activities. Thus the face of the Department has changed a lot and hence in 2002, the Govt. renamed this Department as Kerala Fire and Rescue Services. The objective of the Department is to achieve highest standards of safety and fulfilment in fire fighting and rescue operations. An amount of ₹4012.00 lakh is proposed in the Annual Plan 2017-18 for purchasing following items.

- Water Lorry
- Water Browser
- Emergency Tender (Mini)
- Multi-Purpose Foam Tender
- Scuba Set
- Hydraulic Equipment
- Rope Kernmantle
- Rope Nylon
- Portable Oscillating Monitor
- Mobile Tender Unit/Water Tender
- Water Tender (Medium)

- Trolley Mounted Water Mist
- Torch LED High Beam
- Blower & Exhauster (Ventilator)
- High Pressure Portable Pump
- Delivery Hose
- Extinguisher (Different Types)
- Portable Water Mist Fire Extinguisher
- Software and Hardware for E-Governance
- Other priority requirements and lifesaving equipment essential for maintaining safety

An amount of ₹500.00 lakh is proposed in the Annual Plan 2017-18 for building works for Fire and Rescue Stations and family quarters. The works proposed during 2017-18 are Building for Fire & Rescue Station, Muvvattupuzha, Building for modernisation of Fire & Rescue Services Academy at Viyyur and Garage Room & Family Quarters for Fire & Rescue Station, Gandhinagar on a priority basis after having a review of works already initiated in the 12<sup>th</sup> Plan.

### **10.13 SOCIAL SECURITY AND WELFARE**

The State had given very much importance in its earlier Five Year Plans and Annual Plans to provide social security and welfare to people living in economic and social distress. In the State, the Social Justice Department is the nodal department involved in addressing the problems of social security and welfare by designing schemes for the overall development of these vulnerable groups. It is noticed that critical gaps still exist due to some emerging issues and further concerted efforts are quite necessary for the successful support of the vulnerable groups. So the 13<sup>th</sup> Five Year Plan has given special thrust to disability management with the adoption of a Rights Based Life Cycle Approach Viz: “Anuyatra” to be implemented in a campaign mode with specific tangible indicators and time bound activities. With regard to Gender, the Annual Plan has given thrust to skill development and livelihood support to women together with strengthening child care, prevention of violence against women and children, redressal and strengthening institutions of rehabilitation with special emphasis on socially discriminated groups- disabled women, widows, unwed mothers and transgender. The Annual Plan 2017-18 has also given thrust to implement community based programmes for the care and protection of Senior Citizens. A new programme “Sayam Prabha” proposing day care with nutrition, entertainment, employment, helpline, volunteer help, etc. for old age persons proposed to be implemented in consultation with LSGIs and accredited NGOs/VOs. A total outlay of ₹660.12Crore is proposed in the Annual Plan 2017-18 for the sector “Social Security and Welfare” including Nutrition. The department/agency wise outlay proposed in the Annual Plan 2017-18 is given below.



(₹ in lakh)

Department/Agency	Outlay Proposed
<b>Social Security &amp; Welfare</b>	
Directorate of Social Justice Department	20987.00
Kerala Social Security Mission	17010.00
Prisons Department	1850.00
Kerala State Women's Development Corporation	1085.00
Kerala Women's Commission	334.00
Kerala State Physically Handicapped Persons Welfare Corporation	900.00
National Institute of Speech and Hearing	1100.00
State Commissionerate for Persons with Disabilities	120.00
Sainik Welfare Department	15.00
Kerala State Commission for Protection of Child Rights	125.00
<b>Total for Social Security &amp; Welfare</b>	<b>43526.00</b>
<b>Nutrition</b>	
Directorate of Social Justice Department	22375.00
Directorate of Health Services	111.00
<b>Total for Nutrition</b>	<b>22486.00</b>
<b>Grand Total</b>	<b>66012.00</b>

The scheme/institution wise outlay proposed for 2017-18 is summarized below:

**1. Assistance to After Care Programme and Follow up Services of Victims Rehabilitation Fund.**

(Outlay: ₹180.00 lakh)

The victims of violence particularly women and prisoners released prematurely are being entrusted to Social Justice Department. Their rehabilitation and educational assistance to children need to be provided. The following are the schemes proposed.

Indigent convict schemes and victim rehabilitation schemes for the victims of atrocities against women and children including victims of domestic violence; providing skill development training for victims of violence and after care follow up.

- Financial assistance to ex-convicts, ex-inmates, probationers and dependents of indigent convicts; financial assistance for setting up of self-employment units or for facilitating placements.
- Rolling out Nervazhi pilot project under probation services
- Educational assistance to the children of prisoners.
- Action research programmes/studies.

An outlay of ₹180.00 lakh is proposed in the Annual Plan 2017-18.

## 2. Modernization of Existing Social Welfare Institutions

**(Outlay: ₹650.00 lakh)**

There are 380 offices including 78 welfare institutions under the Social Justice Department. The department would provide better facilities to the inmates as per the norms and standards prescribed in the legislations. Following are the activities proposed:

- Major repair, renovation and extension of various buildings of social justice institutions and offices.
- Completion of ongoing works of Asha Bhavan (Women), Thrissur.
- Construction of compound wall to Old Age Homes, Kaniyambatta and Poojappura.
- Extension and rehabilitation works of Pratheeksha Bhavan, Malappuram.
- Extension and office block for After Care Home(Women), Vellimadukunnu, Kozhikkode
- Extension and repair work of Asha Bhavan (Women), Kozhikkode.
- Renovation work for Mahila Mandiram, Malappuram.
- Construction of training complex (spill over work) in Trivandrum
- Construction of own building for social justice offices and care institutions
- Creating barrier free access to all offices and institutions of Social Justice Department

An outlay of ₹ 650.00 lakh is proposed for the year 2017-18.

## 3. Capacity Building of Departmental Officers

**(Outlay: ₹140.00 lakh)**

The staff of Social Justice Department and other stakeholders requires training to discharge their duties and responsibilities more effectively. Training programmes including induction training will have to be imparted for different categories of staff based on the action plan prepared by the department. Following are the activities proposed for 2017-18.

- Conducting training/seminars/workshops and studies.
- Training programmes for senior and middle level officers through best institutes in the country.
- Administrative expenses like hall rent, boarding, lodging, purchase of training equipment, honorarium of resource persons, TA, hiring of vehicles, etc.

The proposed outlay for Annual Plan 2017-18 is ₹ 140.00 lakh.

## 4. Social Security Initiatives for Marginalized Groups

**(Outlay: ₹1300.00 lakh)**

The two major categories of marginalized groups are the disabled and the old. According to the disability survey conducted by Social Justice Department in 2015, 7.94 lakhs are disabled (based on 22 disabilities), of whom 45 percent are women. Among the

old age people (60 years and above), the Census data 2011 shows that 55 percent are women. The Social Justice Department is the nodal agency to implement the following social legislations for the weaker sections.

- 1) Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995.
- 2) Maintenance and Welfare of Parents and Senior Citizens Act, 2007.
- 3) Old Age policy, 2013.
- 4) Kerala State Disability Policy, 2015
- 5) National Trust Act, 1999
- 6) Nutrition policy
- 7) Policy for Government- Civil Society Partnership.
- 8) Convention on the Right of Persons with Disabilities and its optional protocol.
- 9) Protection of the destitute and neglected women and children.
- 10) Transgender policy
- 11) Kerala Psychosocial Rehabilitation Registration Rules, 2012

Following are the programmes/schemes proposed during 2017-18.

#### **A. Programmes on Persons with Disabilities Act 1995**

- Awareness programmes on prevention, early detection and early intervention of disabilities and education and rehabilitation; undertake surveys, investigations and research concerning the cause of occurrence and incidence of disabilities; undertake various methods of preventing disabilities.
- Educate the public through pre-schools, schools, primary health centres and Anganwadi centers; impart education through open schools or open universities and to provide special books, uniform and equipments to disabled children for their education at free of cost.
- Scholarship to students with disabilities; financial assistance for vocational and professional training in Govt. institutions; financial assistance for the marriage of physically challenged girls and daughters of physically challenged parents.
- Rehabilitation programme for paraplegic patients; financial assistance to visually impaired mother to take care of their new born baby for their first two years.
- Revolving fund to the specified group of persons with disabilities for self-employment; exgratia for persons with disabilities who wins national / international level events in arts and sports.
- Assistance for providing barrier free environment to persons with disabilities.
- Protection, rehabilitation and care for mentally retarded with the support of NGOs.
- Providing yoga therapy, mental health care and rehabilitation activities for persons with disabilities.

## **B. Strengthening the Implementation of National Trust Act**

- Strengthening Local Level Committees and State Nodal Agency
- Capacity building of State Nodal Agency and LLCs
- Sensitization of functionaries and public

## **C. Other Activities for Marginalized Groups**

- Educational assistance, tuition fees, transportation charges, assistance to purchase educational tools, recreation facilities, library facility, medical expenses etc. to the residents of After care homes
- Implementation of Street Light scheme in Ernakulam district
- Care and protection of the victims of communal violence from inside and outside state including provision of institutional service
- Financial assistance to the residents of care institutions for rehabilitation/ mainstreaming with a view to promote de-institutionalization process; financial assistance to those who are needy which do not come under the purview of any other schemes
- Implementation of social legislations and schemes contained in Govt. policies and international conventions approved by the Union Government for the care, protection, rehabilitation and empowerment of marginalized groups.
- Setting up of Rehabilitation Village for Endosulphan victims in Kasaragod District

The outlay proposed for the year 2017-18 is ₹1300.00 lakh.

## **5. Modernization of Social Justice Department**

**(Outlay: ₹750.00 lakh)**

The department of Social Justice has 78 welfare institutions for the care, protection and rehabilitation of the children, disabled, women and old aged. The activities proposed during 2017-18 are as follows:

- Construction of new building for Children's home for girls at Poojappura, Thiruvananthapuram; extension to 1<sup>st</sup> floor of children's home for boys, Kottayam
- Completing the ongoing construction works of
  1. Asha Bhavan (Men), Kozhikkode
  2. Observation home, Theruvuvetcham, Kakkanad
  3. Observation home, Palakkad (New Building)
  4. Observation home, Thiruvananthapuram
  5. Children's home, Alappuzha
  6. After care home, Thalassery, Kannur
- Urgent repair and renovation of other institutions entrusted to various accredited agencies.
- Creating barrier free access to existing social justice offices and institutions.

An outlay of ₹ 750.00 lakh is proposed in the Annual Plan 2017-18.

## **6. Strengthening of Administrative Infrastructure**

*(Outlay: ₹ 550.00 lakh)*

There are 380 offices including 78 welfare institutions functioning under the Department of Social Justice. Some of the offices and institutions have shortage of infrastructure facilities. The offices and institutions need to be strengthened for efficient management of the institutions and offices. Following are the activities proposed during 2017-18.

### **A. Strengthening and Upgradation of Welfare Institutions and Sub Offices**

- Minor repair & maintenance of welfare institutions and social justice sub offices; purchase of furniture, machineries and equipments in sub-offices and welfare institutions.
- Installation of solar panel, rain water harvesting, bio gas plants, incinerators in ladies toilets, common kitchen and common power laundry in welfare institutions and welfare institution complexes.
- Purchase of DVDs / pen drives and other consumables; development of software / purchase of software; IT consultancy charges for e-governance facilities and technical support/human resource development support
- AMC and maintenance charges of official website, computers, printers, scanners, photocopiers, fax machine, UPS, projectors and EPABX including their purchase.
- Annual user charges for broadband connections and data card.
- Health clinic in welfare institutions and procurement of medical equipments to welfare institutions.

### **B. Upgradation of Vocational Training Centres**

- Establishing VTCs at Thrissur, arranging hostel facilities for students of VTC at Thiruvananthapuram and Kozhikkode.
- Continuance of the industrial production unit at VTC, Thiruvananthapuram; continuance of the vocation training courses at VTCs.
- Establishing new market driven trades with placement support.
- Upgradation of VTCs based on NCVT norms; renovation, minor repairs, maintenance, procurement of machinery, additional tools, equipments, etc.

### **C. Other activities**

- Hiring of vehicles for District Social Justice Officers, District Probation Officers, Dowry Prohibition Officers, Women Protection Officers in the Directorate & Annexe and welfare institutions.
- Purchase of computers and accessories and internet connection as part of e-governance in the Directorate of Social Justice.

- Action research for conducting social audit of care institutions, and developing social audit manual; conducting research & studies on the various subjects handled by Social Justice Department and concurrent evaluation of ongoing schemes.

An amount of ₹ 550.00 lakh is proposed for these activities during 2017-18.

## **7. Care providers for Inmates of Institutions under Social Justice Department** (Outlay: ₹ 300.00 lakh)

There are 78 welfare institutions functioning under Social Justice Department. The present staff pattern of these institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with 3 or 4 staffs. But the number of inmates in most of the institutions exceeds their sanctioned strength and is very difficult to manage the institution with the limited staff. The Kerala Social Security Mission has initiated a pilot programme for providing care providers to 8 Old age homes and 5 Asha Bhavans. Now it is proposed to extend the scheme to provide caregivers and professional staff in all social welfare institutions based on their requirement. Following are the activities proposed during 2017-18.

- 1) Honorarium to the care staff and professional staff appointed in welfare institutions under Social Justice Department; Honorarium to the staffs in the mobile clinic.
- 2) Medicines, medical equipments, stationery etc. for mobile clinic.
- 3) Vehicle hiring charges for mobile clinic; Publicity, awareness programmes and logistics
- 4) Training good quality grass root level professional care givers (women) in the caring sector.

The programme is implemented through Kerala Social Security Mission and the Department of Social Justice. An outlay of ₹300.00 lakh is proposed in the Annual Plan 2017-18.

## **8. We Care**

(Outlay: ₹150.00 lakh)

This programme was designed as a public payment gateway to mobilize funds for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to become a financial foundation to raise resources to meet the special need for every citizen of Kerala, be it medical, social or psychological, and who does not have the wherewithal or access to such care. It was decided that under no circumstances, the funds mobilized through payment gateway be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary and the donor has access to all documentary evidence of expenditure which is subjected to statutory, financial and social audit. It has been visualized to mobilize funds during the financial year 2017-18 through diverse resources which include philanthropic individuals and organizations, leading corporate organizations through their endowments and funds from corporate social responsibility allocations. Accordingly, a media plan has been developed to propagate the message of public-private partnership in social security. Kerala Social Security Mission is the implementing agency of the programme. For meeting the administrative expenses, overhead charges, maintenance of website and fund raising and campaign, an amount of ₹150.00 lakh is proposed during 2017-18.



## **9. Hunger Free City**

***(Outlay: ₹250.00 lakh)***

The main objective of the scheme is to provide meal at nominal rates to those who need food. This scheme has been implemented first in Kozhikkode Medical College hospital from 2009 onwards and extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram and District and Taluk hospitals at Kollam and Government General Hospital. An outlay of ₹250.00 lakh is proposed in the Annual Plan 2017-18 for continuing the scheme. The programme is implemented by Kerala Social Security Mission.

## **10. Documentation and publicity including observance of National Days and Weeks**

***(Outlay: ₹90.00 lakh)***

Social Justice Department is the nodal department for implementing various schemes and social legislations of Ministry of Women & Child Development and Ministry of Social Justice & Empowerment of GOI. But most of the people are unaware of the services rendered by the department. Hence it is important to create awareness among the general public through print, audio and visual media about the services. In addition to this it is proposed to publish social welfare magazines to encourage literature related social welfare activities and conduct research and development. The department has been observing the days and weeks of importance such as Human Rights Day, Children's Day, Day for Elderly, International Women's Day, Dowry Prohibition Day, Breast feeding week, Adolescent Day, Mother's Day, Day for Differently abled, Social Justice Day, Nirbhaya day, World Alzheimer's day, Probation day, Dowry Prohibition and Anti domestic violence day, Nutrition week etc. For meeting the expenditure on developing IEC plan with professional support, organizing street play and road show for dissemination of rights based acts and policies, dissemination of programmes and policies through visual, print, audio media, etc. an outlay of ₹ 90.00 lakh is proposed for the year 2017-18.

## **11. Shelter Home for the Destitute (Entekoodu)**

***(Outlay: ₹95.00 lakh)***

This project started at Kozhikode district has facilitated a shelter home for the destitute by providing stay, food and clothing with the help of NGOs and students organizations. There will be no procedural formalities for admission or release. Biometric identity cards will be provided to the destitute in the shelter home. A data bank of the destitute and specific focus on rehabilitation measures has to be chalked out. An outlay of ₹95.00 lakh is proposed during 2017-18 for continuing the project in Kozhikode and establishing the project in Thiruvananthapuram district.

## **12. Training for Ex-Servicemen/Widows/Dependents**

***(Outlay: ₹15.00 lakh)***

The Department of Sainik Welfare is looking after the welfare and rehabilitation of ex-servicemen and their dependents. The department intends to train the ex-servicemen and widows for competitive examinations for re-employment and self-employment. An amount

of ₹15.00 lakh is proposed in 2017-18 for running the three computer training centres at Thiruvananthapuram, Kozhikode and Thrissur and conducting trainings in other districts.

### **13. Welfare of Prisoners**

***(Outlay: ₹550.00 lakh)***

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons in the state. The priority of activities to be implemented during 2017-18 is as follows. Installation of CCTV in jails proposed under the scheme would be implemented in an annuity mode.

- 1) Installation of CCTV in jails (2<sup>nd</sup> Phase); construction of modern interview hall with CCTV facility in central prisons
  - 2) Installation of power laundry in major jails; Installation of public address system in central prisons
  - 3) Vocational training to prisoners; annual jail welfare day and refresher course; state level seminar on correctional administration
  - 4) Poultry farm in central prison and open prison; bakery unit in central prison, Kannur
- An outlay of ₹550.00 lakh is proposed in the Annual Plan 2017-18.

### **14. Modernization of Prisons**

***(Outlay: ₹1300.00 lakh)***

For modernizing the prison administration a long-term project has been formulated by the department of Prison. The priority of activities is noted below.

- 1) Construction of administrative block including rest room in open prison, Cheemeni and construction of new barrack for inmates in open prison, Cheemeni
- 2) Construction of staff quarters and rest room for District Jail, Mananthavady and construction of quarters for D.I.G & Supdt, District jail, Kozhikode
- 3) Construction of administrative block in central prison, Viyyur; construction of multi-purpose open air auditorium in central prison, Viyyur and installation of fan in central prison, Viyyur
- 4) Construction of reading room & T V room for prisoners
- 5) Construction of additional block, flooring tiles to prisoners cell & verandah and providing grills below the rest room to special sub jail, Kasargod
- 6) Construction of interview room for women's prison, Viyyur
- 7) Construction of 1<sup>st</sup> floor, DIG office, North zone, Kozhikode and flooring of cells, District Jail, Kozhikode
- 8) Waste water management, District Jail, Hosdurg; truss work for roof to special sub jail, Vythiri.
- 9) Construction of interview room & conference hall and construction of vehicle shed to special sub jail, Chittoor
- 10) Construction of compound wall, sub jail, Koyilandy; repair of cells, sub jail, Ponnani; flooring tiles and white washing, sub jail, Alathur

- 11) Construction of cells on upper floor, special sub jail, Kozhikode
- 12) Renovation of Kitchen block for sub jails, Ponnani, Tirur, Perithalmanna, Vadakara, Spl. sub Jail, Kozhikode, women's prison, Kannur and District Jail, Kollam
- 13) Purchase of photo copiers and weighing machines in jails

An outlay of ₹1300.00 lakh is proposed in the Annual Plan 2017-18.

#### **15. Government- NGO Partnership in Managing Welfare Institutions**

*(Outlay: ₹200.00 lakh)*

The Social Justice Department runs and oversees a range of welfare institutions for children, senior citizens, persons with disabilities, mentally ill and challenged persons, women and girls who are victims of domestic violence and sexual abuse. The government system despite its limitations has been rendering commendable services in this area. Government managed care homes are not sufficient to meet the increasing demand for welfare institutions. In this context the Department of Social justice has introduced a policy framework for Government- NGO partnership in managing the welfare institutions. The NGO frame work aims at seamless integration and synergistic partnership between Government and civil society in facilitating services in care and protection institutions. Against this background the continuance and ongoing activities of NGO managed care institutions is visualized. The NGO will be selected based on past history and track record, audited accounts statements, expertise in the area etc. The Social Justice Department is the implementing department of the programme. An outlay of ₹200.00 lakh is proposed during 2017-18.

#### **16. We Care Voluntary Corps (New Scheme)**

*(Outlay: ₹10.00 lakh)*

We Care Volunteer Corps are a network of volunteers willing to take care of the people living in isolation and agony. It is a web based initiative with regard to establish social security and volunteership in the community by mobilizing around one lakh volunteers in the web based system. This web based platform will establish to link the care provider with the care seeker, colleges, schools, volunteer groups and self-help groups. To ensure proper care, volunteers should be trained in the basic life support, palliative care etc. Project support centers should be established at state level and district level. Visual, print and social media can be used for the publicity and awareness of service. The amount is required for the mass campaign, IEC and training materials, training of volunteers, maintenance of website, and administrative expenses etc. An outlay of ₹10.00 lakh is proposed for implementation of the project in 2017-18.

### **GENDER DEVELOPMENT**

#### **17. Kerala State Women's Development Corporation**

*(Outlay: ₹810.00 lakh)*

The Kerala State Women's Development Corporation was established in 1988 with the objective of formulating, promoting and implementing women development

programmes and schemes. The following activities are to be implemented during 2017-18 for which ₹810.00 lakh is proposed.

- 1) Self-employment loan scheme NBCFDC/ NMDFC/ NSFDC
- 2) Self-employment scheme (general category)
- 3) EDP programmes, awareness camps, vocational training and exhibitions
- 4) Working women's hostels
- 5) Survey, report and documentation
- 6) STEP programme for employment and training
- 7) Installation of She-toilets

## **18. Women Development Programmes**

*(Outlay: ₹1800.00 lakh)*

The programme emphasizes the effective implementation of the Dowry Prohibition Act, Domestic Violence Act, Prevention of Immoral Trafficking Act, etc. in the State. Given the Plan's emphasis on Skill Development and Employment creation with a focus on Gender as also on addressing Gender Based Violence, new components have been included which include empowerment of widows and unwed mothers through capacity building, tribal labour bank, prevention of violence under Nirbhaya and strengthening rehabilitation and gender awareness programmes. Following are the activities proposed during 2017-18.

### **A. Programmes on Nirbhaya**

- 1) Setting up of new Shelter Homes
- 2) IEC Programmes; prevention programme through vigilante groups; sensitization programmes and prevention programme through school counselors
- 3) Establishing and running of After Care Programme and capacity building programme for shelter home staff
- 4) Establishing and running of One Stop Centres
- 5) Setting up and functioning of District Nirbhaya Emergency Response Teams
- 6) Skill /vocational training for residents of Nirbhaya Shelter Homes
- 7) Functioning of exiting shelter homes

### **B. Programmes on Gender Awareness**

- 1) Engaging advocates for conducting PWDV cases as these are civil cases; providing one messenger each for all districts.
- 2) Providing assistance to 111 Service Providing Centers for legal counseling to victims of domestic violence; grass root level awareness creation programmes, media campaigns and capacity building of stakeholders under PWDV Act; facilities for specialized services and establishment of new counseling centres.
- 3) Functioning of Gender Advisory Board including pay and allowance of the Gender Advisor, staff members, POL and maintenance charge of vehicles. Expenses on

Gender Advisory Committee, training for gender planning, gender budgeting, gender auditing, implementation of Departmental Gender Action Plan, monitoring of implementation of Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act 2013.

- 4) Implementation of various programmes including awareness creation against sexual harassment of women at work places.

### **C. Programmes on Women Empowerment**

#### **(1) Women Welfare Institutions**

- 1) Educational assistance including tuition fees, boarding, purchase of educational tools etc. to the inmates of women welfare institutions; vocational training and financial assistance for self-employment to inmates and ex- inmates of women welfare institutions; financial assistance for marriage.
- 2) 'Sneha Sangamam'- Annual get together of ex- inmates and showcasing success stories.
- 3) Counselling and medical expense.
- 4) Provide immediate and emergency shelter to women facing domestic violence and fund to be given to the 17 shelter homes for rent, food, clothing, medical expenses, honorarium for staff for running the home, vocational training, assistance for self-employment counselling, behavioral training, legal aid, helpline, guidance etc.

#### **(2) Other Women Empowerment Programmes**

- 1) Comprehensive plan of action for Prevention of Gender based Violence.
- 2) Empowerment of widows and unwed mothers through capacity building programmes
- 3) Setting up of Labor Bank for Tribal women in Thandarnadu Panchayath of Mananthawadi Block
- 4) Providing facilities for starting day care centers for elderly women
- 5) Monthly financial assistance to mentally challenged women staying at their own homes for meeting their medical expenses; maintenance of the One day homes and working women's hostels
- 6) Educational assistance to children hailing from women headed families; educational assistance to the children in which either or both of their parents are no more.
- 7) Gender related awareness camps, seminars, training programmes; extending institutional and non - institutional support to marginalized women- destitute widows, single women, HIV positive women and children of HIV affected patients.
- 8) Activities linked to formulating departmental gender action plan and women component plan; State Resource Centre for Women under National Mission for Empowerment of Women
- 9) Training to Home Nurses and formulation of legal framework for home nursing agencies; assistance to relatives of shelterless destitute women/widows who provide shelter and family environment for them
- 10) Vanitha Retna Puraskaram – Exceptional Achievement Award for eminent women in various fields.

- 11) Awareness programme on women empowerment and prevention of abuse.
- 12) An evaluation study on the functioning of the Sexual Harassment of Women at Workplace Act is also proposed.

The outlay proposed for the scheme during 2017-18 is ₹1800.00 lakh. Out of this ₹500.00 lakh is for Nirbhaya programmes, ₹100.00 lakh for Gender awareness and ₹1200.00 lakh for women empowerment programmes.

#### **19. Kerala Women's Commission**

***(Outlay: ₹199.00 lakh)***

The Kerala Women's Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission is committed to regain the status of women by dual action empowering the women community and equipping them to fight against all forms of inequalities. With the above objectives the following activities are proposed during 2017-18.

- 1) Legal workshops /seminars
- 2) Adalaths and DNA Testing
- 3) Short stay home
- 4) Publication of Sthree Sakthi Newsletter; development of library and research/ evaluation studies
- 5) Training for members of Jagratha Samithis
- 6) Remuneration to full time counselors
- 7) Office automation etc.

For implementing the on-going activities of the Commission an amount of ₹199.00 lakh is proposed for 2017-18.

#### **20. Development of Anganwadi Centres as Community Resource Centres for Women and Children - A Life Cycle Approach**

***(Outlay: ₹500.00 lakh)***

The scheme aims at holistic development of women and children through behavioral changes of the community and recognition of women as participants in development. It is very essential to upgrade the functioning of Anganwadies. For this the Anganwadi Centres are to be developed into Community Resource Centres by convergence of services, resources, infrastructure and the human power of line departments through various stages. The activities proposed are the following.

- 1) Construction and upgradation of Anganwadies; providing facilities for starting Day care centres for elderly women.
- 2) Purchase of computer, accessories and furniture in AWCs; purchase of CDs providing fun and knowledge to children
- 3) Providing state award for Programme Officer, CDPOs, ICDS Supervisors, AWWs &AWHs.



- 4) Introducing pre-school education in the local tribal dialect of the Anganwadies in the tribal belt; Community kitchen in tribal areas; special AWCs for children with developmental delays
- 5) Training programme for ICDS supervisors and Anganwadies workers in early childhood care and education policy and transacting theme charts; award for best AWCs in each district
- 6) Social audit of AWCs

The outlay proposed for 2017-18 is ₹ 500.00 lakh.

## **21. Gender Awareness Programmes**

### **(1) Gender Awareness Programme Implemented by Kerala State Women's Development Corporation**

*(Outlay: ₹100.00 lakh)*

This programme aims at overcoming gender-based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain. Likewise awareness matters among young girls and women to use the provisions of the law to defend themselves against acts of violence enabling to seek remedial measures too are to be done. It is a continuing scheme whose reach has to be widened and deepened. The programme is implemented through Kerala State Women's Development Corporation. The activities proposed by the Corporation are as follows:

- Women cell in Women's Colleges /ICC awareness
- Self-development workshop for women

An outlay of ₹100.00 lakh is proposed for Kerala State Women's Development Corporation to implement this programme during 2017-18.

### **(2) Gender Awareness Programme Implemented by Kerala Women's Commission**

*(Outlay: ₹135.00 lakh)*

This continuing programme implemented by Kerala Women's Commission aims at overcoming gender-based discrimination through several measures such as sustained campaign, sensitizing the household and the public domain while at the same time creating awareness among young girls and women to use the provisions of the law to defend themselves against acts of violence and seek remedial measures. The activities proposed by the Commission are as follows:

- 1) Awareness through documentaries; awareness through print media; brochures and booklets
- 2) Media monitoring cell
- 3) Pre-marital counselling
- 4) Kalalaya Jyothi (Gender awareness in schools and colleges)

An outlay of ₹135.00 lakh is proposed for Kerala Women's Commission to implement this programme during 2017-18.

## **22. Programme on Finishing School for Women**

***(Outlay: ₹175.00 lakh)***

The programme on finishing schools proposes to equip women job seekers to upgrade their skills through additional training so as to make them employable. Under this programme finishing school was started with the help of LBS and Training cum Production Centre in women's institution with the help of STED. The scheme started during 2007-08 is to be continued in 2017-18. The scheme is implemented through the Kerala State Women's Development Corporation to enhance the employment prospects of women job seekers through the project REACH. An outlay of ₹175.00 lakh is proposed in the Annual Plan 2017-18 for meeting the repair and maintenance of REACH, Thiruvananthapuram and Kannur.

## **23. Psycho-social Services to Adolescent Girls**

***(Outlay ₹1300.00 lakh)***

Under the scheme, the Social Justice Department has developed separate adolescent health clinics in 807 selected schools with the support of concerned PTAs and LSGIs. During 2017-18 it is proposed to extend the programme to 205 schools. A qualified counselor is engaged in the school for providing counseling and guidance to the adolescent girls; awareness on gender should be part of the counseling programme. The provision made is for meeting the honorarium and TA of the counselors, conduct of summer classes and parental education, health checkup and related activities in coordination with other departments, vending machine, Govt. share of cost of sanitary napkin, infrastructure facilities to new counseling centres etc. The amount proposed for the scheme during 2017-18 is ₹1300.00 lakh.

## **24. Gender Park**

***(Outlay: ₹1100.00 lakh)***

Thantedam –the Gender Park is an autonomous institution promoted by Social Justice Department to formulate, strengthen and advocate policies, strategies, interventions with a view to mainstream a gender perspective in development to be undertaken in the International Institute for Gender and Development, a research and learning component of the Gender Park. It acts as a platform where state, accredited NGOs, academia and civil society come together for learning and research, training on gender as well as where innovations and new interventions in partnership with various stakeholders can directly support empowerment of different groups irrespective of any social and economic divisions. With the implementation of the project, women would get an opportunity to take leadership role and exhibit their creative as well as intellectual capacities in various development sectors. The project would be implemented in a phased manner. For meeting the expenditure on interior work of the campus in Kozhikode and developing the next phase, off campus activities (safe & economic transportation system for women) and on campus training and awareness programmes and other need based income generating projects under PPP or other model, an outlay of ₹1100.00 lakh is proposed during 2017-18.

## **25. Rehabilitation of Unwed Mothers and their Children (Snehasparsham)**

**(Outlay: ₹250.00 lakh)**

The problems of unwed mothers are multi-dimensional and varied. One of the saddest and inhuman aspects of exploitation faced by these women is the attitude of the supposedly culturally modern persons. This social shunning causes psychological stress and social ostracism to these women and their children which cannot be gauged by any standards of human understanding. The scheme provides financial assistance of ₹1000/- per month to unwed mothers. The unwed mother can submit the application to District Social Justice Officer (DSJO) through concerned Anganwadi Worker/ICDS Supervisor/Child Development Project Officer. The DSJO should recommend and forward the application to KSSM for the assistance. The provision made is for meeting the expenditure on monthly assistance to unwed mothers and publicity & awareness charges. The programme is implemented by Kerala Social Security Mission. The outlay proposed for continuing the activities during 2017-18 is ₹250.00 lakh.

## **26. Nirbhaya Programmes (Construction of Homes)**

**(Outlay: ₹300.00 lakh)**

Nirbhaya programmes envisage setting up of shelters for sexually abused women, where they will get life skill education to earn a living and employment opportunity. Nirbhaya homes are to be set up in the districts in continuation of the programme initiated in 2014-15. Following are activities proposed for 2017-18.

- 1) Renovation and extension of shelter home buildings; repair and maintenance of Nirbhaya homes.
- 2) To complete the ongoing construction works of Nirbhaya homes; construction of buildings for two Nirbhaya shelter homes.

The outlay proposed for the year 2017-18 is ₹300.00 lakh.

## **27. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (50% State Share)**

**(Outlay: ₹1330.00 lakh)**

This is a centrally sponsored scheme implemented in Kollam, Malappuram, Idukki and Palakkad districts in Kerala which aims at empowering the health and nutritional status of adolescent girls in the age group of 11 to 18 years. The scheme is being implemented by using the platform of ICDS through Anganwadi centres. The major objectives of the scheme are enabling the adolescent girls for self-employment and empowerment, nutrition and health status, promoting awareness in gender, health, hygiene, skill upgradation, providing information/guidance about existing public services, mainstreaming out-of-school adolescent girls into formal/non-formal education, non-nutritional component activities, etc. The funding pattern of the scheme between Centre and State is 50:50. An outlay of ₹1330.00 lakh is proposed as state share for the scheme during 2017-18.

## **28. Indira Gandhi Matritva Sahayog Yojana (40% State Share)**

**(Outlay: ₹400.00 lakh)**

Indira Gandhi Matritva Sahayog Yojana is one of the centrally sponsored schemes proposed by GOI with the objective of improving the health and nutritional status of

pregnant, lactating women and infants. For this the scheme takes the initiative of promoting appropriate practices, care and service utilization during pregnancy, encouraging the women to follow IYCF practices including early and exclusive breast feeding for six months, contributing better environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers, incentives for Anganwadi workers and helpers, etc. The funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹400.00 lakh is proposed as state share for the scheme during 2017-18.

### **29. Beti Bechao Beti Padhao Scheme (40% State Share)**

*(Outlay ₹35.00 lakh)*

This centrally sponsored scheme under Mission for Protection and Empowerment of Women envisages to address the issues of women in the long term and to reverse the trend of declining child sex ratio. Preventing gender biased sex selective elimination, ensuring survival and protection of the girl child and ensuring education and participation of them are the goal of the scheme. The GOI will provide financial assistance to the state to empower the girl child and enable her education. In Kerala, Thrissur district has been selected for piloting this scheme. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹35.00 lakh is proposed as state share for continuing the scheme during 2017-18.

### **30. One Stop Centres (40% State Share)**

*(Outlay: ₹191.00 lakh)*

This centrally sponsored scheme included under Mission for Protection and Empowerment of Women visualizes to support women affected by violence, in private and public spaces, within the family, community and at the workplace. The objectives of the scheme are:

- To provide integrated support and assistance to women affected by violence both in private and public spaces under one roof.
- To facilitate immediate, emergency and non-emergency access to a range of services including medical, legal, psychological and counseling support under one roof to fight against any forms of violence against women.

The OSC will support all women including girls below 18 years of age affected by violence irrespective of caste, class, religion, region, sexual orientation or marital status. For girls below 18 years of age, institutions and authorities established under Juvenile Justice (Care and Protection of Children) Act, 2000 and Protection of Children from Sexual Offences Act, 2012 will be linked with the OSC. The name of OSC is now SAKHI as approved by GOI. It is proposed to establish 9 One Stop Centres in the State during 2017-18. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹191.00 lakh is proposed as state share for the scheme during 2017-18.

### **31. Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education (New Scheme)**

*(Outlay: ₹500.00 lakh)*

The State has 33115 AWCs, spread over 14 districts. Transforming Anganwadi Centres into centres providing quality pre-schooling which follows modern pedagogic

practices become more relevant. Training the workers of AWCs with ECCE is of utmost importance. Towards this the department of Social Justice has initiated discussion on various levels with Integrated Rural Technology Centre (IRTC), a research development & training centre situated in Palakkad District. Accordingly, IRTC has developed a comprehensive training programme for quality transformation of pre-school component of Anganwadies which has the following four related core –components.

- Comprehensive Anganwadi teacher/worker development programme.
- Equipping the resource support for comprehensive Anganwadi worker development programme.
- Training to LSGD members.
- Community preparedness programme.

The whole exercise is to provide training to all 33115 AWCs in the State so as to enable them to provide quality pre-school education to all children through the AWCs. To undertake this programme, an outlay of ₹500.00 lakh is proposed during 2017-18.

### **32. SOS Model Homes for Nirbhaya Inmates (New Scheme)**

*(Outlay: ₹200.00 lakh)*

It may not be financially feasible to upgrade all the 11 Nirbhaya homes in the State. Hence it is proposed to set up two homes on the lines of SOS Model homes to house 25-50 inmates each. The present Nirbhaya homes may continue to function as ‘reception centres’. After completing the investigation formalities, if the inmate requires prolonged stay, she could be transferred to this model home for a comfortable stay, study and rehabilitation. The home should be managed by competent and inmate-friendly persons. Personnel /staff of the home may be identified from the inmates of Mahila Mandirams and Old Age homes, who are screened for their efficiency in dealing with vulnerable persons including those differently abled as well as management of the home. These staff could be termed as ‘House Mothers’, and the proposed arrangement would ensure that the inmates get a comfortable and family like atmosphere in the homes. The said home should have adequate space where they can be provided with recreational facilities and skill trainings with the objective of empowering them substantially before they are reintegrated into the society. Other distressed girls / women would also be eligible to be accommodated in such homes subject to investigation formalities. The department of Social Justice is the nodal agency for implementation of the programme. An outlay of ₹200.00 lakh is proposed for implementing the scheme during 2017-18.

### **33. Sthree Sakthi Scheme (New Scheme)**

*(Outlay: ₹300.00 lakh)*

Government has launched a new lottery by name “Sthree Sakthi” for the overall development of various categories of women in the State. Kerala Social Security Mission has been entrusted to implement the various schemes proposed under this programme vide G.O (M.S) No. 38/2016/SJD, Dated 19/02/2016. The scheme which envisages the welfare, safety, employment, etc. for the overall development of women is to be prepared by the Mission in consultation with the experts in this field. One of the initiatives would be setting up a few “work centres” for disabled women which are specially created environments in

which people with disabilities can be employed. In order to meet the matching share of the scheme cost an outlay of ₹300.00 lakh is proposed in the Annual Plan 2017-18.

## **TRANSGENDERS**

### **34. Scheme for Transgender (New Scheme)**

***(Outlay: ₹300.00 lakh)***

Kerala is the first State to launch a policy for Transgenders in India. As per the disability census conducted in Kerala during 2015-16 there are 1187 Transgenders in Kerala. Most of them are reluctant to reveal their identity and are struggling for their day to day life activities. For mainstreaming them into the society, following schemes are proposed during 2017-18.

- Transgender Helpline (24x7) and crisis management centre with the help of accredited NGOs working in the field of transgenders.
- Financial assistance for vocational training and self-employment.
- Pension for destitute transgender above the age of 60 years
- Organizing welfare programmes with accredited NGO and CBOs working for the welfare of transgender population
- Provide financial assistance for proper education as incidence of school drop-out is high; Sex Re-assignment Surgery (SRS) in Govt. Hospital based on medical advice, opening HIV zero surveillance centre for Transgender.
- Sensitize the public especially parents and family members, teaching and non-teaching staff and student community of educational institutions, officers of Health Department, LSGD, Employment Department and Labour Department.
- Scholarship for transgender students.

An outlay of ₹300.00 lakh is proposed for implementing the scheme during 2017-18.

## **Persons with Disabilities**

### **35. Kerala State Physically Handicapped Persons Welfare Corporation**

***(Outlay: ₹900.00 lakh)***

The Kerala State Physically Handicapped Persons Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the disabled. The following activities are to be implemented during 2017-18 for which ₹900.00 lakh grant-in-aid is proposed. Of which ₹510.00 lakh is proposed for ongoing schemes and ₹390.00 lakh for new schemes; special emphasis would be placed on modernization of the Manufacturing, Repairing, Servicing, Training (MRST) unit for the production of improved appliances.

The activities noted below will be prioritized.

- Self-employment scheme (subsidy for bank loan)
- Free distribution of aids and appliances to disabled; subsidy for motorized adaptive two wheelers and distribution of motorized vehicles to disabled.



- State channelizing agency share of NHFDC loan and fixed deposit scheme for severely disabled children (boys & girls)
- State Resource Centre; proficiency award to persons with disabilities and assistance to self-help groups.
- Old Age home, Parassala and disabled friendly enabling technology demonstration and training centre
- Modernization of MRST Centre, Pattoor (New)
- Subsidy for NHFDC loan scheme for BPL category and loan without any security to persons with disabilities (New)
- Free distribution of modern equipment & appliances like high- tech limb, electronic wheelchair and laptop with voice enhanced software, etc.
- Setting up of four Regional Offices (New)

### **36. National Institute for Speech and Hearing (NISH)**

***(Outlay: ₹1100.00 lakh)***

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the hearing impaired persons in the state. The facilities of the NISH include audiological evaluation, speech languages rehabilitation, pre-school and parent guidance programme, ENT services, psychological services, speech therapy, degree courses for persons with hearing impairment, graduate and post graduate programmes in human resource development, research activities etc. The outlay provided is for the following schemes.

- Early intervention programme
- Higher education foundation programme and academic programmes
- Hearing and speech language disorders programme and neuro development science programme
- Psychology, medical and allied services
- IT infrastructure

An outlay of ₹1100.00 lakh is proposed in the Annual Plan 2017-18.

### **37. State Commissionerate for Disabilities**

***(Outlay: ₹120.00 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. For implementation of the following programmes, an outlay of ₹120.00 lakh is proposed in the Annual Plan 2017-18.

- Awards to literary works of persons with disabilities.

- Conducting adalaths, sittings, seminars and awareness programmes through print and electronic media; providing legal aids and advice to persons with disabilities
- Publication of hand books, brochures and display of boards and slides; State /District level festivals and cultural programmes for persons with disabilities
- Inspection of institutions for persons with disabilities and ensuring its registration

### **38. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons**

*(Outlay: ₹400.00 lakh)*

The PWD Act 1995 mandates provision of disability certificates to all. For this the Social Security Mission has conducted disability certification camps at Panchayat /Block levels throughout the State in association with LSGs, Kudumbasree personnel, Anganwadi workers and ICDS personnel. The disability certificate and ID card will be issued to the disabled on the spot. For meeting the expenses related to conversion of the existing ID cards into UDID cards, new UDID cards to the left out disabled population, training to staff, awareness, etc. an amount of ₹ 400.00lakh is proposed for 2017-18.

### **39. State Initiative in the Area of Disability (SID) - Prevention, Detection, Early Intervention, Education, Employment and Rehabilitation**

*(Outlay: ₹3900.00 lakh)*

This is a special initiative of the government for prevention, detection and early intervention of disabilities and education, employment & rehabilitation of the persons with disabilities. The department of Social Justice takes the lead role to implement these initiatives along with the joint auspices of Education and Health departments. To implement programmes of SID in line with the latest developments in disability prevention and management, the Department of Social Justice has launched a Rights Based Life Cycle Approach in disability management-named “ANUYATRA” (walking together) in a campaign mode with the support of LSGIs, accredited NGOs and other Voluntary Organizations. The project is being executed as a Sub Mission under Kerala Social Security Mission. The activities proposed during 2017-18 are as follows:

#### **1. Vaccination – MMR & Rubella**

The programme of giving MMR vaccination free of cost to all babies in Government Maternity Hospitals started during 2013-14 is to be continued in the year 2017-18. It is estimated that 600,000 doses of MMR vaccines are required for the year 2017-18. Also, the programme to vaccinate all the adolescent girls against rubella virus is to be continued in 2017-18. 500,000 doses of rubella vaccines are needed in the year 2017-18. An amount of ₹500.00 lakh is proposed for the purchase of MMR vaccines, rubella vaccines and to conduct IEC activities for the year 2017-18.

#### **2. District Early Intervention Centre**

To identify development delay and disabilities among children, Government has decided to establish District Early Intervention Centres in all districts of Kerala. The land for establishing the centre has been identified from Health and Family Welfare department in all the 14 districts and administrative sanction for the same was obtained. Construction of DEIC buildings has been entrusted to PWD. As part of the project, all DEICs have to be

established as a model child rehabilitation centre. It is also proposed to start mobile intervention units to provide services to the persons with disabilities at their doorsteps who are not able to reach DEICs and other centres. For meeting the expenses related to procurement of equipment to DEICs, infrastructure development, mobile interventions units, administration and human resource support for model child resource centres, an amount of ₹2000.00 lakh is proposed for 2017-18.

### **3. Universal Hearing Screening Programme**

For the conduct of hearing screening for the babies at birth, State Initiative on Disabilities had provided Otto Acoustic Emission Screeners to 40 Government Maternity Hospitals. For monitoring and effective follow up of the identified cases, each of these 40 hospitals have been provided with the service of a Junior Public Health Nurse on contract basis. It is also proposed to conduct screening for congenital anomalies. Providing diagnostics and screening equipment for hearing screening, implementation of comprehensive life cycle plan for hearing impaired, purchase and maintenance of OAEs, honorarium of JPHNs and software development are the activities proposed in 2017-18. An amount of ₹200.00 lakh is proposed during 2017-18.

### **4. Programmes for the rehabilitation of children with Autism Spectrum Disorders**

Autism spectrum disorder is a devastating disorder of childhood in terms of prevalence, morbidity, outcome, impact on the family and cost to society. As the rehabilitation of children with autism spectrum disorders in Kerala is a major issue, it is decided to strengthen the existing activities in an organized manner. An amount of ₹200.00 lakh is proposed for the early identification and early intervention, providing appropriate therapies, parental awareness, support to day care centres for autism, training programs and preparation of a professional team to cater the diversified needs of children with autism spectrum disorders and other expenses for 2017-18.

### **5. Training, Workshops, Research & New Initiatives**

The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. In the year 2017-18 it is proposed to organize state and district wide training and workshops and grass root level awareness programmes. An amount of ₹200.00 lakh is proposed for the year 2017-18.

### **6. National Institute of Physical Medicine and Rehabilitation (NIPMR)**

NIPMR is an institute in Kerala for the rehabilitation of adults and children with various disabilities under Department of Social Justice, Government of Kerala. In the year 2017-18 the construction works are to be completed including fencing and tress work and modernization of prosthetic and orthopaedic Department. It is also proposed to conduct outreach programmes, seminars, medical camps, vocational training for CP children and their care givers and staff training. An outlay of ₹300.00 lakh is proposed for the implementation of the above activities.

## **7. NISH as National University for Disability Studies & Rehabilitation Sciences**

National Institute of Speech and Hearing is a premier institute in the area of disabilities. NISH is declared as National University in the last Union budget for providing an excellent environment for higher study opportunities for people with disabilities as well as to train professionals in the field. For continuing the work regarding the transition of NISH as National University, an amount of ₹500.00 lakh is proposed for the year 2017-18.

### **40. Assistance to Mentally/Physically Challenged Persons at Home (Ashwasa Kiranam)**

**(Outlay: ₹4000.00 lakh)**

The scheme is proposed for providing monthly assistance of ₹525 to the families (care givers) of bed ridden patients at home including mentally/physically disabled persons and blind. 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 who involves a cost to the care giver in terms of foregone employment opportunities, as also in terms of energy and sometimes health. So it is proposed to give financial assistance to supplement the income of such families. The activities proposed for 2017-18 are monthly assistance to care givers, publicity, awareness and logistics and digitalization of grievances redressal mechanism. In the year 2016-17, it has been decided to implement the scheme as a state sponsored scheme with the support of the LSGIs bearing 60% of the scheme cost by the state and the remaining 40% by the concerned LSGI. But in the plan discussion meeting for Annual Plan 2017-18 held at State Planning Board, it was decided to retain the Ashwasa Kiranam scheme as a state plan scheme since the Kerala Social Security Mission has not received response from the LSGIs in the implementation of the scheme during 2016-17. An outlay of ₹4000.00 lakh is proposed under state plan for continuing the scheme during 2017-18.

### **41. Vocational Rehabilitation Centre for Differently abled Persons, Wayanad**

**(Outlay: ₹20.00 lakh)**

The project is intended to provide training and job opportunities for persons with disabilities appropriate to their abilities. Guidance will be obtained from IMHANS for setting up the day care centre. Six months training will be imparted to the inmates and they will be paid a nominal stipend during the training period. After completion of the training, the person may be allowed to continue working at this centre and will be paid appropriately if failing to find a job outside. A supervisor will be engaged to oversee the activities. For meeting the expenses related to the ongoing activities of the centre, stipend, transportation of trainees and honorarium of supervisor, an outlay of ₹20.00 lakh is proposed during 2017-18.

### **42. Comprehensive Package for the Victims of Endosulphan**

**(Outlay: ₹1450.00 lakh)**

The ongoing scheme aims at relief measures to the endosulphan victims in the state. Financial assistance @ ₹2000/- for bed ridden patients, @ ₹1700/- if the victims is a disability pensioner and @ ₹1000/- for other patients is proposed. It also envisages educational assistance @ ₹1000/- to children studying in class I to VII, @ ₹2000/- to VIII to X and @ ₹2000/- to XI and XII. In addition to this it is proposed to give special assistance @ ₹700/- to the caregivers of endosulphan victims who are fully bedridden or

mentally retarded. Provision is included for meeting the expenses for treatment including other health care and rehabilitation support for the endosulphan victims, research and training and publicity and awareness. Hearing and speech language disorders programme and a new thrust to rehabilitation of endosulphan victims to upgrade the day care centres/ bud schools in the affected region into new model child rehabilitation centres is also planned. The programme is implemented by Kerala Social Security Mission. The outlay proposed for the year 2017-18 is ₹1450.00 lakh.

**43. A Model Programme for Support and Rehabilitation of Adults with Disabilities including Persons with Cerebral Palsy, Autism and Severely Intellectually Disabled**

***(Outlay: ₹215.00 lakh)***

As a social security measure it has been visualized to implement a model programme for the support and rehabilitation of the adults with disabilities including persons with cerebral palsy, autism and severe intellectual disability. The expert committee constituted by State Planning Board has developed few models of assisted living homes for the purpose of rehabilitation of these groups. Accordingly, the department of Social Justice has visualized implementing the project as per the recommendations of the expert group and on par with the NGO policy of the department. The Department of Social Justice is the implementing agency of the programme. For meeting the initial expenses related to the implementation of the project, an outlay of ₹215.00 lakh is proposed during 2017-18.

**44. State Wide Disability Survey**

***(Outlay: ₹50.00 lakh)***

As per GO (Rt) No.44/2014/SJD dated 16.01.2014, Government had declared “Disability Census” as a special project of the Social Justice Department. The disability census has been completed. For meeting the preparation of decentralized disability action plan, individual care plan campaign and follow up actions, an outlay of ₹50.00 lakh is provided during 2017-18. The programme is implemented by Kerala Social Security Mission.

**45. Psycho Social Programme for Orphaned Mentally Ill Persons**

***(Outlay: ₹500.00 lakh)***

The programme is meant for the immediate rescue and rehabilitation of orphaned mentally ill persons who are in the street. Grant will be provided to NGOs for starting care home with the priority of at least one institution per district Head Quarters. The targeted beneficiaries are - orphaned mentally ill persons in the street as defined under Rule-2(h) of Kerala registration of psycho- social rehabilitation centres of mentally ill person's rules, 2012 and controlled mentally ill persons after their discharge from the mental health centres including private institutions. An outlay of ₹500.00 lakh is proposed during 2017-18 for continuing the scheme in 2017-18. The Social justice Department is the nodal department for implementation of the programme.



#### **46. Programme for Mainstreaming Persons with Disabilities into Society**

**(Outlay: ₹200.00 lakh)**

The objective of the scheme is to mainstream the persons with disabilities into society by providing opportunities to them for employment. Rehabilitation, education, vocational training and employment are some of the ways that can enable this group to attain independence and self-determination. Further, once the persons with disabilities get to a point in their life where they feel comfortable with their disability, they really want to help others with disabilities. KSSM, NISH and SID will act as a catalyst for the smooth transition of this proposal into practice. Once the candidates are identified, NISH will conduct an induction or orientation programme to place them into employment. In the year 2016-17, it has been decided to implement the scheme as a state sponsored scheme with the support of the LSGIs bearing 60% of the scheme cost by the state and the remaining 40% by the concerned LSGI. But in the plan discussion meeting for Annual Plan 2017-18 held at State Planning Board, it has been decided to retain the scheme as a state plan scheme funded fully from state plan head since the Department of Social Justice has not received response from the LSGIs regarding its implementation during 2016-17. The department of Social Justice is the nodal agency selected for implementation. An outlay of ₹200.00 lakh is proposed under state plan for continuing the scheme during 2017-18.

#### **47. Assisted Technology for the Persons with Disabilities**

**(Outlay: ₹50.00 lakh)**

The project aims to provide assistive devices for persons with disabilities to perform tasks which prevent them due to disability. It is proposed to provide appropriate assistive, adaptive and rehabilitative devices to eligible persons with disabilities. In the year 2016-17, it has been decided to implement the scheme as a state sponsored scheme with the support of the LSGIs bearing 60% of the scheme cost by the state and the remaining 40% by the concerned LSGI. But in the plan discussion meeting for Annual Plan 2017-18 held at State Planning Board, it has been decided to retain the scheme as state plan scheme funded fully from state plan head since the Department of Social Justice has not yet received response from the LSGIs regarding its implementation during 2016-17. The Social justice Department is the nodal department for implementation of the project. An amount of ₹50.00 lakh is proposed under state plan for continuing the project during 2017-18.

#### **48. Online NISH Interactive Disability Awareness Seminars**

**(Outlay: ₹20.00 lakh)**

The programme aims to provide awareness and training to the public, especially parents and caregivers of persons with disabilities using internet technology. As per the programme, the District Child Protection Units in each district can be the place where the people from that district can come and participate live while the seminar is being conducted at NISH campus. At each of the locations, a room with internet connectivity, PC, webcam etc. are required to make available the web-seminar live. The public can be informed in advance about the event through print and broadcast media which will ensure participation. Web seminars on different disability topics can be conducted by the experts at NISH on an ongoing basis. The audience in all the locations can ask questions in real-time to the presenting experts at NISH and able to collect the answers in real time. Initially the session



will be in Malayalam and will be displayed only in the DCPU offices in Kerala. However, as NISH becomes a National University, the reach for the program has to be extended to other parts of the country. The Social justice Department is the nodal department for implementation of the project. An outlay of ₹20.00 lakh is proposed for continuing the scheme during 2017-18.

#### **49. Barrier Free Kerala Scheme (New Scheme)**

***(Outlay: ₹1500.00 lakh)***

The scheme is intended to create barrier free & disabled friendly environment in all the Govt. /public institutions in Kerala. As per the scheme it is visualized to construct ramps, handrails, barrier free lifts, restrooms and toilets, special signage in braille and other such infrastructure. This scheme was implemented successfully in Kannur district and shall be extended to more districts in Kerala. During 2017-18, it is proposed to construct barrier free environment like ramps, lifts in more than 500 offices/institutions in each district. The Department of Social Justice is the implementing agency of the scheme. An outlay of ₹1500.00 lakh is proposed in the Annual Plan 2017-18.

#### **50. Niramaya Health Insurance Scheme (New Scheme)**

***(Outlay: ₹100.00 lakh)***

This is a health insurance scheme meant for the disabled which comes under the purview of National Trust Act 1999. The objectives of the scheme are:

- To provide affordable Health Insurance to persons with Autism, Cerebral Palsy, Intellectual Disability and Multiple Disabilities
- To encourage health services seeking behavior among persons with disability
- To improve the general health condition and quality of life of persons with disability

The insurance premium amount for BPL persons of above categories will be shared by the State Govt. and Central Govt. / the National Trust. Other categories of persons with disabilities may also join the scheme on payment of suitable premium amount. Persons with Autism, Cerebral Palsy, intellectual disabilities and multiple disabilities will be provided an insurance coverage of ₹100000/-. The Department of Social Justice is the implementing agency of the scheme. In order to meet the state share of the premium amount, an outlay of ₹100.00 lakh is proposed in the Annual Plan 2017-18.

#### **51. Comprehensive Insurance scheme for Persons with Disability (Swavalamban) (New Scheme)**

***(Outlay: ₹400.00 lakh)***

This is a health insurance scheme implemented by Ministry of Social Justice and Empowerment, Government of India, in association with the New India Assurance Company Limited. The scheme provide affordable health insurance to persons with blindness, low vision, leprosy cured, hearing impairment, locomotor disability, intellectual disability and mental illness. This enables them to improve their health conditions and quality of life. The insurance coverage proposed is ₹2.0 lakh for a period of 12 months and

the PwDs of the above categories in the age band of 0-65 years is eligible for enrollment. The insurance coverage is to the family size of 1+3. The total premium is ₹3100/- and the contribution of the beneficiary is ₹357/- per person/family. As a health security support to BPL persons with above disabilities who could not afford the medical expenses for treatment and care, it is decided to provide the premium contribution of ₹357/- by Government. The scheme can be implemented as a new scheme through State Initiative on Disabilities of Kerala Social Security Mission. An outlay of ₹400.00 lakh is proposed for implementing the scheme during 2017-18.

### **Senior citizens**

#### **52. Vayomithram**

**(Outlay: ₹1850.00 lakh)**

Kerala's aging population has been increasing rapidly in the recent decades. The scheme intends to give welfare services to persons above 65 years. It provides free services like medicine, ambulance facilities, palliative home care, help desk facilities etc. to the elderly. Now the programme is being implemented in 5 Corporations and 29 Municipalities. It is decided to extend the programme in 49 new Municipalities. The provision made is for meeting the expenditure on honorarium of the project staffs, medicines and palliative kit, vehicle hiring charges under mobile clinic, office expenses, special day celebrations, special training programmes, recreation programmes, special screening camps for treating cataract, publicity and awareness programmes etc. The programme is implemented by Kerala Social Security Mission. An outlay of ₹ 1850.00 lakh is proposed in the Annual Plan 2017-18.

#### **53. Saayam Prabha (New Scheme)**

**(Outlay: ₹500.00 lakh)**

Kerala has the highest proportion of elderly constituting 13 per cent of the state's population. Policies and programmes should therefore aim to build awareness regarding different contexts in which abuse can arise and the different forms in which it can take place. So it has been decided to implement various programmes for the welfare of Old Age Persons. Following are the activities proposed during the financial year 2017-18.

- 1) Community based programmes for healthy lifestyle including physical activity among older people
- 2) Making public offices, utilities and infrastructure age- friendly; ICT enabled independent living for the older people
- 3) Implementing standards of care in Old Age homes.
- 4) Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007
- 5) Care and protection of abandoned senior citizens; helpline for senior citizens at districts
- 6) Honorarium for Conciliation Officers of Maintenance Tribunal; sensitization of officers of various departments and local bodies concerned with the welfare of senior citizens and the duty of the officers towards the latter

- 7) Establishing old age friendly LSG institutions including palliative care network for the care of fully bed ridden senior citizens
- 8) Implementation of scheme for early intervention for Alzheimer's, Parkinson's diseases etc.; health insurance package for elder persons
- 9) 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
- 10) Ayurvedic treatment for the inmates of Govt. Old Age homes- Vayamrutham Project
- 11) Establishment of a Vayojana Cell for the Old Age persons at the Directorate of Social Justice.

Awareness campaign to students through colleges/schools for caring old age people and preventing elder abuse; campaign for aged friendly Kerala

The Department of Social Justice is the implementing agency of the scheme. An outlay of ₹500.00 lakh is proposed as state share for implementing the scheme during 2017-18.

### **Child development**

#### **54. Integrated Child Protection Scheme (40% State Share)**

***(Outlay: ₹1600.00 lakh)***

Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. This centrally sponsored scheme envisages protecting children and preventing harm against them. The components under the scheme are State Child Protection Unit, State Child Protection Society, District Child Protection Society, Child Welfare Committee, Juvenile Justice Board, Institutions for children as per JJ Act 2000, State Adoption Resource Agency, Special Adoption Agency, Shelter homes and Open shelters and Childline. Expenses in connection with the setting up of above components of ICPS are to be undertaken. Various social legislations like Juvenile Justice (care and protection) Act, Child Marriage Restraint Act, Kerala Beggary Prevention Act, programmes on Child Rights Convention, adoption related laws etc. are to be implemented. Expenses related to state specific activities such as tuition fees; transportation charges, hostel fees, higher education assistance including supply of study materials, library facilities, tour programmes, sports equipments, IT facilities, laptops, uniform, cosmetics etc. are to be met from ICPS. Programmes for the development of intellectual activities and health care of children, medical expenses, temporary appointment of skilled persons from the field of arts, sports, IT etc., activities related to capacity development of students, activities of childline, providing scholarship at a monthly rate of ₹200/- to students of 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> standard who score highest grade in all subjects, conducting student project / seminar/ competition, award for best student and supporting staff and installation of security surveillance system in observation homes and special homes and the cost of starting new children's home for girls are also to be met. The funding pattern of the scheme between Centre and State will be 60:40. An outlay of ₹1600.00 lakh is proposed as state share for continuing the scheme during 2017-18.

## **55. ICDS Training Programme (40% State Share)**

***(Outlay: ₹420.00 lakh)***

ICDS training is a national initiative for quality improvement in training to the ICDS functionaries to achieve improvement in the quality of early childhood care and development. Training is crucial to the success of ICDS programme. The Government of India has approved continuation of the ICDS training programme with revised financial norms relating to training of various ICDS functionaries. All the functionaries such as ICDS supervisors, Anganwadi workers and helpers are given initial job training, orientation training and refresher training on completion of every two years. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹420.00 lakh is proposed as state share for continuing the scheme during 2017-18.

## **56. Cancer Suraksha for Child Patients**

***(Outlay: ₹250.00 lakh)***

This scheme of Kerala Social Security Mission has been started to provide free treatment to child patients below the age of eighteen years. Initially an assistance of ₹50000 is released and in case where treatment costs exceed ₹50000 further assistance will also be provided. The activities proposed are as follows:

- Treatment expenses ( surgery, medicine and lab test)
- Honorarium of counselors
- Publicity, training and awareness

It was decided in 2016-17 to merge the Cancer Suraksha scheme into the Arogyakirnam scheme of the department of Health and Family Welfare. But in the plan discussion meeting for Annual Plan 2017-18 held at State Planning Board, it has been decided to retain the scheme under KSSM. An amount of ₹250.00 lakh is proposed for the scheme during 2017-18.

## **57. Thalolam**

***(Outlay: ₹250.00 lakh)***

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. The scheme is being implemented through Govt. approved hospitals. The activities proposed are as follows:

- Treatment expenses ( surgery, medicines, valves, prosthesis, essential equipment for heart surgery and lab test)
- Honorarium of counselors
- Publicity and awareness

It was decided in 2016-17 to merge the Cancer Suraksha scheme into the Arogyakirnam scheme of the department of Health and Family Welfare. But in the plan discussion meeting for Annual Plan 2017-18 held at State Planning Board, it has been decided to retain the scheme under KSSM. An amount of ₹250.00 lakh is proposed for the scheme during 2017-18.

## **58. Cochlear Implantation in Children (Sruthi Tharangam)**

**(Outlay: ₹1000.00 lakh)**

Cochlear implantation surgery has been recognized as the best way for the rehabilitation of hard of hearing if it is identified in early childhood. The objective of the project is to provide cochlear implant to children selected by regional and state level technical committees for cochlear implantation and to provide financial support for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The scheme proposes to provide financial assistance for cochlear implantation surgery in children below 3 years. However the screening committee would be empowered to consider children in the age group of 3 to 5 years on a case to case basis. The programme is implemented by Kerala Social Security Mission. For meeting the 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 children with implants and parents, purchase of essential equipment and development of infrastructure in Govt. Medical Colleges, TA/DA for technical committee members and publicity charges, an outlay of ₹ 1000.00 lakh is proposed in the Annual Plan 2017-18.

## **59. Snehapoorvam**

**(Outlay: ₹2000.00 lakh)**

Government of Kerala launched a noble initiative Snehapoorvam as per G.O (MS) No.36/2012/SWD dated 06/06/12 to provide financial support to orphans who are living in a family with their relatives, friends, or with the support of the community. The project is implemented through Social Security Mission. During 2017-18 educational aid will also be given to HIV/AIDS affected children as also life skill development programmes to the beneficiaries. The amount of assistance proposed is as follows:

- Children below 5 years and class I to V @ ₹300/pm
- For class VI to class X @ ₹ 500/pm
- For class XI and class XII @ ₹750/pm
- Degree/Professional courses @ ₹1000/pm

In the year 2016-17, it has been decided to implement the scheme as a state sponsored scheme with the support of the LSGIs bearing 60% of the scheme cost by the state and the remaining 40% by the concerned LSGI. But in the plan discussion meeting for Annual Plan 2017-18 held at State Planning Board, it has been decided to retain the scheme as a state plan scheme funded fully from state plan head since the Kerala Social Security Mission has not received response from the LSGIs regarding its implementation during 2016-17. Kerala Social Security Mission is the nodal agency for implementation of the scheme. An outlay of ₹2000.00 lakh is proposed under state plan for continuing the scheme during 2017-18.

## **60. Convergence of Pre-school and Pre-primary Education Centres in Anganwadies**

**(Outlay: ₹600.00 lakh)**

In Kerala one third of the Anganwadies are functioning in rented buildings. The structural and environmental conditions of these centres are not congenial to the needs of

the children. It is proposed to construct 69 new Anganwadi centres @ ₹ 14.5 lakh per Anganwadi during 2017-18. An outlay of ₹600.00 lakh is proposed during 2017-18.

#### **61. Our Responsibility to Children Kerala**

*(Outlay: ₹200.00 lakh)*

The project was designed to address the increasing tendency among the youth and adolescents indulging in deviant behavior. It is a planned community intervention that connects with children and young people between 12-18 years by creating a multi-collaborative platform of Government, professional agencies, parents and teachers to equip the youth to face the emerging challenges. The project include a comprehensive programme with the following:

- Sensitization and training programme
- Prevention activities
- Social rehabilitation of deviant children
- Monitoring and evaluation

In view of this it has been decided to develop a state level programme with community participation to offer psycho-social and emotional support to children to prevent social deviation and to rehabilitate such children with the support of other Departments like police, education, LSGD, health etc. The Department of Social Justice has already implemented the project in 93 selected schools. It is proposed to extend the programme to 67 schools across the state during 2017-18. An outlay of ₹200.00 lakh is proposed in the Annual Plan 2017-18.

#### **62. Kerala State Commission for Protection of Child Rights**

*(Outlay: ₹125.00 lakh)*

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013 based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights to assess compliance with convention on the rights of child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures etc. For meeting the expenditure towards the RTE division and JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012, activities related to promotion of child rights, setting up of library and for ongoing activities of the Commissionerate, an outlay of ₹125.00 lakh is proposed during 2017-18.

#### **63. GIS based Mother and Child Health Tracking System in Mananthawadi Block**

*(Outlay: ₹100.00 lakh)*

JATAK and JANANI are two independent software applications supported by Geographic Information System (GIS). The activities proposed in the Jatak-Janani initiatives are:

- Tracking health of pregnant women from reported conception till 42 days after delivery and immunization of the children.



- Monthly growth monitoring of children
- Reporting of illness of children up to 5 years and monitoring of mother and the children till immunization based on the feedback given to the health workers and supervisors.

For continuing the programme in Mananthawadi block of Waynad district and extending the programme to two more backward districts during 2017-18, an outlay of ₹100.00 lakh is proposed for 2017-18.

#### **64. First 1000 Days Programme for Infants in Attappadi**

*(Outlay: ₹25.00 lakh)*

The 1,000 days between a woman's pregnancy (270 days) and her child's 2<sup>nd</sup> birthday (730 days) are the most critical and crucial period of child's life. The nine months of pregnancy and the first two years of life provides the base for a child's mental and physical growth. Proper health and nutrition from conception of the child up to the child's two years of age have a profound impact on a child's stability to grow, learn and rise out of poverty. Therefore, the period between pregnancy and the first two years after birth is the biggest "window of opportunity" to shape healthier and more prosperous futures and break the intergenerational cycle of malnutrition. It can also shape a society's long term health, stability and prosperity. In view of this it has been decided to implement a special programme for infants in Attappadi on a pilot base focusing on the following essential outcomes.

- Early initiation of breastfeeding within one hour of birth; exclusive breastfeeding during the first six months of life; frequent feeding and breastfeeding during and after illness, including oral dehydration therapy and zinc supplementation for children with diarrhea.
- Timely introduction of complementary foods at six months; age-appropriate, energy and nutrient-dense complementary foods for children of 6- 24 months of age with continued breastfeeding.
- Safe handling of complementary foods and hygienic complementary feeding practices; timely and quality therapeutic feeding and care for children with severe acute malnutrition.
- Full immunization and vitamin A supplementation with de-worming.

Following activities are proposed during 2017-18.

- Obtain baseline information to monitor and assess effectiveness of intervention
- Training programmes and awareness campaigns; referral services
- Formation of micro RRT (Rapid Response Team) in each colony monitored by Anganwadi worker
- Quarterly review and evaluation

The department of Social Justice is the implementing agency. An outlay of ₹25.00 lakh is proposed for continuing the scheme during 2017-18.

## **65. Upgradation of Anganwadies**

**(Outlay: ₹920.00 lakh)**

The scheme aims to upgrade 920 Anganwadi buildings during 2017-18 with the contribution of LSGIs. Upgradation includes painting of Anganwadi building, plumbing and sanitary works, construction of baby- friendly toilets, compound wall, electric works etc. An outlay of ₹920.00 lakh is proposed under state plan for implementing the scheme during 2017-18

## **66. Construction of Anganwadi Buildings**

**(Outlay: ₹1300.00 lakh)**

Anganwadies conceptually is a meeting point for children below six years, adolescent girls as well as pregnant women and lactating mothers. Bringing the elders to Anganwadies will make the centre into a more pleasant place where the aged can share their experience with the younger generation. The centre shall have facilities for all the functions of the regular Anganwadi such as class room, dining area, kitchen, immunization room, a hall for mothers, etc. In addition to these a separate reading room for the elderly will also be provided. The entire facility will be barrier free (disabled friendly). The estimate per Anganwadi comes to ₹14.50 lakh. During 2017-18, it is proposed to construct around 149 Anganwadies in the state with the contribution of LSGIs. The concerned LSGI should provide sufficient land and 40% fund of the estimated cost of the project. The Department of Social Justice should ensure this before issuing administrative sanction to the scheme. An outlay of ₹1300.00 lakh is proposed under state plan for implementing the scheme during 2017-18.

## **67. Anganwadi Constructions in Convergence with MGNREGA (40% State Share) (New Scheme)**

**(Outlay: ₹800.00 lakh)**

This is a scheme of GoI 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 be met by the concerned LSGI. It is proposed to construct 1000 Anganwadies in convergence with MGNREGA during 2017-18. The Department of Social Justice is the implementing agency of the scheme. An outlay of ₹800.00 lakh is proposed as state share for implementing the scheme during 2017-18.

## **68. Mobile Crèche Scheme (New Scheme)**

**(Outlay: ₹5.00 lakh)**

In Kerala, a large number of migrant labourers are working in different construction sites. They move from site to site with their children and their belongings with no voice for claiming any rights for health and education. Perhaps the children are brought to the site with none to look after them if both parents are working. They have no access to school/ Anganwadi centre or child care. As a pilot project 2 construction sites will be selected and a crèche cum day care centre would be set up in such sites. Willing and accredited NGOs will be selected to set up the crèche cum day care centres. The Department of Social Justice is

the implementing agency of the scheme. An outlay of ₹5.00 lakh is proposed for implementing the scheme during 2017-18.

**69. Juvenile Justice Fund for Implementing Various Child Protection Related Activities (New Scheme)**

*(Outlay: ₹1.00 lakh)*

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. Accordingly, it is decided to provide adequate budgetary allocations towards the Juvenile Justice Fund for implementing the various activities of child protection. There is also a provision for raising fund from the public towards Juvenile Justice Fund. Considering the above facts it is envisaged to allocate ₹1.00 lakh as token provision for 2017-18. The department of Social Justice is the nodal agency for implementation of the programme.

**70. Social Support Scheme for Children Affected with Juvenile Diabetes (New Scheme)**

*(Outlay: ₹200.00 lakh)*

The scheme proposes continuous insulin supply for children affected with Juvenile Diabetes. It is estimated that there are around one thousand children in our State who are suffering from Juvenile diabetes. Providing continuous insulin supply for children affected with Juvenile Diabetes and consultation meeting and training for social management of Juvenile Diabetes are the activities proposed. Kerala Social Security Mission is the implementing agency of the scheme. An outlay of ₹200.00 lakh is proposed for implementing the scheme during 2017-18.

**10.14. NUTRITION**

**1. Integrated Child Development Services (40% State Share)**

*(Outlay: ₹19960.00 lakh)*

Integrated Child Development Services is a major National flagship programme addressing the needs of children under the age of six. The health and nutrition needs of a child cannot be addressed in isolation from those of the mother in the early years. The program extends to pregnant women, nursing mothers and adolescent girls. At present there are 258 ICDS projects and 33115 Anganwadi centres. The scheme seeks to provide the beneficiaries with an integrated package of services through the Anganwadi centres as follows.

- Supplementary nutrition
- Immunization
- Health checkup
- Referral service
- Health and nutrition education
- Pre-school education

The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency, uniform for AWW and AWH etc. are covered under the head. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹19960.00 lakh is proposed as state share for continuing the scheme during 2017-18.

## **2. Supplementary Nutrition Programme (50% State Share)**

***(Outlay: ₹2375.00 lakh)***

This is a centrally sponsored scheme with the objective of providing nutrition to children below 3 years, pre-school children, pregnant women, nursing mothers and adolescent girls. Consequent to the delegation of powers to the local bodies and decentralized planning procedure of the State Government, the supervision and control of Anganwadi Centres and the responsibility for implementing the supplementary nutrition programme were transferred fully to the Local Self Government Institutions concerned. The LSGIs are free to identify the food stuffs suited to the local conditions having the prescribed nutritional values as per ICDS norms and implementing the programme through the Anganwadi centres. The funding pattern of the scheme between Centre and State is 50:50. An amount of ₹2375.00 lakh is proposed as state share for the scheme during 2017-18.

## **3. Kisori Sakthi Yojana (40% State Share)**

***(Outlay: ₹40.00 lakh)***

This is a centrally sponsored scheme with the objective to improve the nutritional status of adolescent girls in the age group of 11 to 18 years by using the platform of ICDS. The activities proposed are vocational training to adolescent girls, health and nutrition day celebration including health clinic activities, monitoring and evaluation at different level, orientation, stationary costs etc. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An amount of ₹40.00 lakh is proposed as state share for the scheme during 2017-18.

## **4. State Nutritional and Diet Related Intervention Programmes (New Scheme)**

***(Outlay: ₹111.00 lakh)***

The department of Health Services has decided to integrate the two ongoing nutrition related programmes namely “Nutritional Research Centre” and “Nutrition Bureau” into one programme from 2017-18 onwards. A proposal for structural integration of these programmes with the NCD wing of DHS is under preparation for addressing the current nutritional and diet related health problems of Kerala. In the process of conversion of Primary Health Centres into Family Health Centres, nutritional interventions at field level, sub centre level and PHC level would be implemented. Also, a state level nutritional intervention advisory committee would be constituted involving subject experts for formulating the intervention programmes and the state level training modules. Conduct of state level ToT, developing district level and block level training cum facilitating teams, community level and field level interventions, in coordination with LSGIs along with school level/work place interventions, nutritional surveys and research studies, etc. will be formulated and implemented through this scheme. Targeted IEC/BCC activities intended for diet modifications, state level NCD related campaigns and the NCD intervention

programmes implemented through the Acutha Menon Centre of Health Sciences are also to be undertaken. Critical components of the nutritional laboratory, and currently functioning Nutrition Bureau for which fund is not provided through the non-plan schemes also would be covered through this scheme. To undertake this programme, an outlay of ₹111.00 lakh is proposed in the Annual Plan 2017-18.

## XI. GENERAL SERVICES

### 11.1 STATIONERY AND PRINTING

#### Stationery

##### 1. Modernisation of Stationery Department

*(Outlay: ₹ 30.00 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 ₹30.00 lakh is proposed for the year 2017-18 for undertaking the following activities.

Sl. No.	Components/activities	Amount (₹ in lakh)
1	Purchase of Computers with latest configuration (20 Nos)	30.00
2	Purchase of A4Printer (10 Nos)	
3	AMC for e-mist software	
4	AMC for computer and accessories	
5	Purchase of photocopier (2Nos)	
6	Purchase of spare parts/consumables of computers & printers	
7	EPABX	
8	Renovation of Paper Testing Lab & Computer Cell	

##### 2. Infrastructure Development -Construction of Buildings

*(Outlay: ₹ 35.00 lakh)*

Apart from the Head Office Thiruvananthapuram, the department has 4 Regional Office and 10 District Offices. An amount of ₹35.00 lakhs is proposed to carry out the following activities for the year 2017-18.

Sl. No.	Components	Outlay (₹ in lakh)
1	Renovation of go down at Head Office, Thiruvananthapuram	20.00
2	Construction of fencing between Priyadarshani Auditorium and Head Office	2.00
3	Maintenance of store at Regional Office, TVPM	3.00
4	Truss work for dining area and construction of two toilets	10.00
	<b>Total</b>	<b>35.00</b>



## Printing

### 3. Modernization of Government Presses

**(Outlay: ₹ 735.00 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 ₹735.00 lakh is proposed for the year 2017-18 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

Sl. No	Items	Name of Press
1	Three Way Cutting Machine (Annual Maintenance Contract, Site preparation, Training etc.)	Government Central Press, Mannanthala (1) Govt.Press Ernakulam (1) Govt.Central Press,Thiruvananthapuram(1)
2	Programmable Cutting Machine 42") (AMC, Site preparation, Training etc.)	Government Press, Vazhoor-1 Government Central Press, Thiruvananthapuram(1)
3	Perfect Binding Machine-1 (AMC, site preparation, Training)	Government Central Press, Thiruvananthapuram(1)
4	Heavy Duty Stitching Machine (AMC,Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram (1)
5	Light Duty Stitching Machine (Annual Maintenance Contract, Site preparation, Training etc.)	Govt.Press,Ernakulam (1) Central Prison Press, Poojappura(1)
6	Computer to Plate (CTP Machine) (AMC,Site preparation, Training etc.)	Government Press, Ernakulam (1)
7	Fork Lift AMC,To lift reel paper from Lorry to godown and machine for avoiding damage of paper etc.	Government Central Press, Thiruvananthapuram - (1) Government Press, Ernakulam (1)
8	Hydraulic Trolley	Govt. Central Press, Thiruvananthapuram - (2) Govt. Press,Vazhoor (1) Govt. Press,Mannanthala (2) Govt. Press,Kannur (1) Govt. Press,Shornur (1) Govt.Press,Kollam-1 Central Prison Press, Poojappura -1 Govt. Press, Ernakulam-(1)
9	Die Cutting Machine (Annual Maintenance Contract, Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram- (1) Central Prison Press, Poojappura - (1)

10	Gold Embossing Machine (Annual Maintenance Contract, Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram(1)
11	Box Strapping Machine (Annual Maintenance Contract, Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram - (1) Govt. Press, Mannanthala -2
12	Digital Duplicator (AMC,Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram-1
13	Two Colour Digital Duplicator (Single Feeding) (AMC,Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram - (1) Government Press, Mannanthala - (1)
14	Four Colour Digital Printing Machine (High End) (AMC,Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram - (1) GovtPress,Mannanthala-1
15	Spiral Binding Machine (AMC,Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram-1
16	RA1 Printing Machine(Single Colour) (AMC,Site preparation, Training etc.)	Government Press, Wayanad-1
17	A2 Size Printing Machine(Single Colour) (AMC,Site preparation, Training etc.)	Government Central Press, Thiruvananthapuram(1 No)
18	Generator	Government Central Press, Thiruvananthapuram - (1) Govt. Press, Mannanthala -1 Govt.Press,Shornur-1
19	Printer (with Scanning and Photocopy) (Annual Maintenance Contract)	All Government Presses(20 Nos)
20	Air Conditioners	All Government Presses
21	Incinerator	Government Central Press, Thiruvananthapuram - (1) GovtPress,Ernakulam-1
22	Computers(AMC, Training etc)	All Govt Presses(100 Nos)
23	Printing machine with variable data(inkjet)	Government Central Press, Thiruvananthapuram- (1)
24	Covered Lorry (Replacement of old vehicles)	Govt.Press,Vazhoor -1 Govt.Press,Mannanthala-1 Govt.Press,Ernakulam -1

#### 4. Construction of Buildings for Government Presses

**(Outlay: ₹ 200.00 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 ₹200 lakh is proposed for the year 2017-18 to undertake the following infrastructure development works.

Sl. No.	Name of Press	Activity
1	Government Press, Vazhoor	1. Construction of slanting sunshade
		2. Extension of DTP Room with Camera Room
		3. Extension of Binding Section
		4. Construction of tress roof for Office Section
		5. Construction of Room for Electrical Section
		6. Doors & Windows- maintenances work
		7. Leak Proofing of Binding & Printing Section etc
2	Government Press, Shoranur	Water storage facility, Leak proofing and other maintenance.
3	Government Press, Kollam	Maintenance Works
4	Govt. Press, Malappuram	Construction of Store Room in District Forms Office
5	Government Press, Kannur	Installation of ELCB & MCB for the protection of machines and Employees, Re-wiring in Binding, Printing, Time Office and Warehouse Section.
		Construction of Paper Godown
5	Government Central Press, Thiruvananthapuram	1. Building for installation of Incinerator
		2. Air Conditioner for DTP and Computer Room
		3. Maintenance of Confidential Section, Reading Computing Section etc.,
		4. Construction of Store Room in General Store
		5. Maintenance of Accounts and Establishment Section and Re-wiring of all Sections
		6. Construction of Reel Paper Godown for Web Offset Machine
		7. Renovation of Waste Paper Go down

## 11.2 PUBLIC WORKS

### 1. Public Office Building Construction Programme

**(Outlay: ₹4899.00 lakh)**

The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, Elections, Registration, Excise Dept., Sales Tax offices, Kerala Public Service Commission, Secretariat, State Planning Board, Treasuries, Jails, Stationery and Printing Dept., Fire force, Public Health Dept,

Court Buildings, Raj Bhavan, Prosecution General, and other buildings under Public works. An amount of ₹4899.00 lakh is proposed during 2017-18 for completing the ongoing works and taking up new works on priority basis. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

## **2. Construction of Flats for MLAs**

**(Outlay: ₹1.00 lakh)**

An amount of ₹1.00 lakh is proposed during 2017-18 for continuing the scheme of construction of Flats for MLAs. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

## **3. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (Core Sector -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 Complex at Ernakulam, Thrissur, Thaliparamba, Tirur, Cherthala, Sub Court Payyannur, Mananthavady, Munciff Court at Paravur and Wadakkancherry are in progress. The works of court buildings including bi-centenary memorial Court Complex at Kozhikode, Court Complex at Attingal, Pala, Kollam, Pathanamthitta, Thrissur, Thiruvalla, Chengannur, Ettumanoor, Iringalakkuda, Idukki, Perumbavoor, Sulthan betheri, Kalpatta, Payyoli and Koilandy are to be taken up. An outlay of ₹2400.00 lakh is proposed as State Share during 2017-18 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 ₹600.00 lakh is for the construction of Quarters for Judicial Officers. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

## **4. Gender Budgeting**

**(Outlay: ₹300.00 lakh)**

Gender amenities and additional gender friendly infrastructure facilities are to be provided in public offices. The toilet facilities in many of the public offices are inadequate. To cover up this shortage, additional toilet facilities for women may be provided in public offices in the district, taluk and village head quarters. Steps will be taken to make the public buildings women friendly for which proper architectural plan and design of buildings be ensured by avoiding narrow passage, stairs etc. To provide these facilities in public buildings an amount of ₹300.00 lakh is proposed for the year 2017-18.

## **XII. PLAN OUTLAYS TO LOCAL SELF GOVERNMENTS**

***(Outlay: ₹ 622750.00 lakh)***

An amount of ₹622750.00 lakh is proposed in the annual plan outlay to Local Self Governments for implementing projects based on local needs during 2017-18.

### XIII. ANNUAL AGGREGATE PLAN (2017-18)

Based on the recommendations of the Sub-Group of Chief Ministers on the rationalization of CSS, Government of India has decided to reduce the number of Centrally Sponsored Schemes (CSS) from 66 to 28 Umbrella Schemes categorized as Core of the Core schemes and Core schemes. The CSS proposed in the Annual Plan 2017-18 of the State is on the basis of revised funding pattern as intimated from GoI. The estimates of Central share of all the CSS proposed in the Annual Plan 2017-18 have also been made on the basis of revised funding pattern.

The Annual Aggregate Plan Outlay for the year 2017-18 is ₹34538.95 crore, which includes the State Plan resources of ₹26500 crore and Central Assistance of ₹8038.95 crore.

Sector / Subsector wise Annual Aggregate Plan (2017-18) Outlay are given below.

#### Annual Aggregate Plan (2017-18) - Sector /Sub Sector wise Outlay

(₹ in crore)

Sl. No.	Sector / Sub Sector	Outlay (2017-18)		
		Outlay	CSS	Aggregate Outlay
1	2	3	4	5
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>			
1.1	Crop Husbandry	561.82	234.58	796.40
1.2	Soil and Water Conservation	102.00	0.00	102.00
1.3	Animal Husbandry	308.28	19.29	327.57
1.4	Dairy Development	97.75	0.00	97.75
1.5	Fisheries	225.58	99.51	325.09
1.6	Food, Storage & Warehousing	0.5	0.00	0.50
1.7	Agriculture Research & Education	75.00	0.00	75.00
1.8	Investment in Agricultural Financial Institution	0.50	0.00	0.5
1.9	Co-operation	124.50	55.00	179.5
1.10	Agricultural Marketing	74.00	0.00	74.00
1.11	Others	1.72	0	1.72
	<b>SUB TOTAL</b>	<b>1571.65</b>	<b>408.38</b>	<b>1980.03</b>



<b>II</b>	<b>RURAL DEVELOPMENT</b>			
2.1	Rural Development	513.72	3341.2	3854.92
2.2	Community Development and Panchayat	449.97	61.51	511.48
2.3	Land Reforms	0.00	0.00	0.00
2.4	NSAP	0.03	120.00	120.03
	<b>SUB TOTAL</b>	<b>963.72</b>	<b>3522.71</b>	<b>4486.43</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMMES</b>			
3.1	Special Area Development (WGDP)	5.00	0.00	5.00
3.2	Coastal Area Development	236.00	0.00	236.00
3.3	BRGF	1.00	0.00	1.00
3.4	Hill Area Development	18.02	0	18.02
3.5	Special Packages (WSK)	144.00	0.00	144.00
	<b>SUB TOTAL</b>	<b>404.02</b>	<b>0.00</b>	<b>404.02</b>
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>			
4.1	Major & Medium Irrigation	413.23	0.00	413.23
4.2	Minor Irrigation	208.56	36.02	244.58
4.3	Command Area Development	4.00	0.00	4.00
4.4	Flood management & Coastal Zone management	50.42	50.00	100.42
	<b>SUB TOTAL</b>	<b>676.21</b>	<b>86.02</b>	<b>762.23</b>
<b>V</b>	<b>ENERGY</b>			
5.1	Power Development	1565.25	0.00	1565.25
5.2	Non-Conventional Sources of Energy	64.04	0.00	64.04
	<b>SUB TOTAL</b>	<b>1629.29</b>	<b>0.00</b>	<b>1629.29</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>			
6.1	Village and Small Industries	402.94	0.00	402.94
6.2	Medium and Large Industry	482.96	0.00	482.96
6.3	Minerals	1.35	0.00	1.35
	<b>SUB TOTAL</b>	<b>887.25</b>	<b>0.00</b>	<b>887.25</b>

<b>VII</b>	<b>TRANSPORT</b>			
7.1	Port & Light Houses	138.11	0.00	138.11
7.2	Roads & Bridges	1350.94	0.00	1350.94
7.3	Road Transport	82.86	0.00	82.86
7.4	Inland Water Transport	163.07	0.00	163.07
7.5	Other Transport Services	0.1	0.00	0.10
	<b>SUB TOTAL</b>	<b>1735.08</b>	<b>0.00</b>	<b>1735.08</b>
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>			
8.1	Scientific Services and Research	175.07	0.00	175.07
8.2	I. T & E - Governance	549.31	0.00	549.31
8.3	Ecology & Environment	32.76	0.60	33.36
8.4	Forestry & Wild Life	237.5	67.5	305.00
	<b>SUB TOTAL</b>	<b>994.64</b>	<b>68.10</b>	<b>1062.74</b>
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>			
9.1	Secretariat Economic Services	2076.04	30.01	2106.05
9.2	Tourism	342.73	0.00	342.73
9.3	Census, Surveys and Statistics	2	0.04	2.04
9.4	Civil Supplies	125.71	2.03	127.74
9.5	Other Economic Services	10.00	0.00	10.00
	<b>SUB TOTAL</b>	<b>2556.48</b>	<b>32.08</b>	<b>2588.56</b>
<b>X</b>	<b>SOCIAL SERVICES</b>			
10.1	General Education	1678.86	1273.70	2952.56
10.2	Technical Education	248.36	21.22	269.58
10.3 & 10.4	Sports & Youth Services	123.74	0.63	124.37
10.5	Art & Culture	128.34	0.00	128.34
10.6	Medical & Public Health	1314.95	531.5	1846.45
10.7	Water Supply & Sanitation	1058.24	100.00	1158.24
10.8	Housing	70.92	9.00	79.92
10.9	Urban Development	601.65	758.25	1359.90

10.10	Information & Publicity	40.80	0.00	40.80
10.11	Welfare Of SC/ST/OBC/Minority			
a	SC	1427.6	446.5	1874.1
b	ST	208.25	126.31	334.56
c	ATSP/Special Packages/Other Programmes	366.83	0.00	366.83
d	OBC	103.40	79.80	183.20
e	Minority	82.50	16.50	99.00
f	FC	30.00	0.00	30.00
10.12	Labour & Employment	623.6	133.5	757.1
10.13	Social Security and Welfare	435.26	65.00	500.26
10.14	Nutrition	224.86	323.75	548.61
	<b>SUB TOTAL</b>	<b>8768.16</b>	<b>3885.66</b>	<b>12653.82</b>
<b>XI</b>	<b>GENERAL SERVICES</b>			
11.1	Stationery & Printing	10.00	0.00	10.00
11.2	Public Works	76	36	112
	<b>SUB TOTAL</b>	<b>86.00</b>	<b>36.00</b>	<b>122.00</b>
	<b>TOTAL - I to XI</b>	<b>20272.50</b>	<b>8038.95</b>	<b>28311.45</b>
<b>XII</b>	<b>LSGD</b>			
12.1	LSGIs	6227.50	0.00	6227.50
	<b>SUB TOTAL</b>	<b>6227.50</b>	<b>0.00</b>	<b>6227.50</b>
	<b>GRAND TOTAL</b>	<b>26500.00</b>	<b>8038.95</b>	<b>34538.95</b>

# PART – II



## CENTRALLY SPONSORED SCHEMES

### (100% CENTRAL ASSISTANCE)

## I. AGRICULTURE AND ALLIED ACTIVITIES

### 1.1 CROP HUSBANDRY

#### CORE SCHEMES

#### 1. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share) (Outlay: ₹ 23457.00 lakh)

As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were introduced during 2016-17 incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on 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 central share of ongoing centrally sponsored schemes viz. National Food Security Mission (NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Oil seeds and Oil palm (NMOOP), National Mission on Agriculture Extension and Technology Management (NMAET), Rashtriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹23457 lakhs is proposed as anticipated central share of the scheme of which an amount of ₹3000 lakhs is proposed as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). The central share for any other new centrally sponsored schemes approved during 2017-18 will also be met from the outlay. The outlay under RKVY will be used for rice development, vegetable development, promotion of organic farming and for infrastructure development. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.

### 1.3 ANIMAL HUSBANDRY

#### CORE SCHEMES

#### 1. Rashtriya Pashudhan Vikas Yojana (RPVY) (60% Central Share) (Outlay: ₹ 1800.00 lakh)

Govt. of India has introduced a new scheme Rashtriya Pashudhan Vikas Yojana during 2015-16. National Livestock Management Programme and National Livestock Health & Disease control Program are come under the purview of the new scheme. The



funding pattern of this scheme will be shared in the ratio 60:40 between the central and the state. ₹1800.00 lakh is proposed to meet 60% central share of the CSS.

## 1.5 FISHERIES

### 1. Blue revolution - Integrated development and Management of fisheries (60% CSS) (New Scheme)

*(Outlay: ₹ 2400.00 lakh)*

The Scheme envisages the integrated development and management of fisheries sector. GoI has classified it as a core scheme. The components include various aquaculture programme, retail fish market, value addition, post-harvest operations, housing, saving cum relief scheme, training programme and administrative cost, etc. An amount of ₹2400 lakh is anticipated as central share for implementation of the scheme.

### 2. Blue Revolution - Development of Marine Fisheries, Infrastructure and post-harvest operations (60 % CSS)

*(Outlay: ₹ 5850.00 lakh)*

The following items are identified under the scheme-

- i. It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported as 60% CSS as per the new directions on CSS schemes. Works pertaining to Arthungal, Vellayil, Thanoor, Manjeswaram, Koyilandi Fishing Harbours, Munakkakkadavu Fish Landing Centre and works for completion and operationalization of Chettuvai, Cheruvathoor & Thalai Fishing Harbours are proposed to be taken up in 2017-18. The establishment charges of all harbours except the above have to be met from non-plan allocation.
- ii. Management of Fishery Harbours - Most of the completed Fishery Harbours and Fish landing centres require periodic maintenance dredging for maintaining the required draft in the harbour basin and approach channels. Also the completed and partially commissioned harbours need a change in the hygienic standard of operation in the harbour. This was necessitated due to the stringent clause issued by the EEV for fish and allied products. GoI had proposed sanction for dredging works at 7 Fishing Harbours amounting to ₹1054 lakh under 50 % CSS. Five works at Thottappally, Munambam, Beypore, Azheekal and Chombal have been completed. Central release so far is ₹293.23 lakh. GoI have also accorded Administrative Sanction for the maintenance of dredging of Puthiyappa and Moplabay Fishing Harbours under 50% CSS for ₹1216 lakh and ₹670.56 lakh respectively. Central release received for them are ₹26.5 lakh and ₹100.28 lakh. The outlay proposed is the anticipated central Share of the scheme. Activities involve dredging, management for proper maintenance and upkeep of harbour facilities etc to ensure smooth and effective operation of the harbours.

Anticipated central share for components are as below

Sl. No	Component	Amount (₹ in lakh)
i)	Development of Marine Fisheries, Infrastructure and post-harvest operations (60%CSS)	
1	Arthungal FH	900.00
2	Vellayil FH	750.00
3	Thanoor FH	900.00
4	Manjeswaram FH	1425.00
5	Koyilandi FH	750.00
6	Munakkakkadavu FLC	6.00
7	Completion and full operationalization of Chettuvai, Cheruvathoor & Thalai FHs	585.00
ii)	Management of Fishery Harbours	534.00
<b>Total</b>		<b>5850.00</b>

## II. RURAL DEVELOPMENT

### 2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

#### CORE OF THE CORE SCHEME

##### 1. Mahatma Gandhi National Rural Employment Guarantee Programme (90% CSS)

*(Outlay: ₹ 291400.00 lakh)*

Mahatma Gandhi National Rural Employment Guarantee Programme is one of the core of the core programmes of Government of India, is implemented through Centre and State cost sharing in 90:10 ratio. Hundred per cent of the Unskilled labour cost & Administrative Costs and 75% of Material Component are borne by Government of India and 25% of Material expenses is met by Government of Kerala. The provision is for meeting the state share for implementing the scheme under National Rural Employment Guarantee Act, 2005 and for establishing the State Employment Guarantee Fund. The act seeks to provide for the enhancement of livelihood security of the households in rural areas by providing at least 100 days of guaranteed wage employment with minimum wages in every financial year to every households whose adult members volunteer to do unskilled manual work and register their names with the LSGs concerned. All the workers irrespective of gender are entitled to get equal wages under the programme.

#### Objectives

The core objectives of the Scheme shall be the following:

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

As per Schedule -1 of Mahatma Gandhi NREGA, there are 100 Natural Resource Management (NRM) related permissible work. During 2017-18, converging with PMKSY of NRM related works which is permissible under Mahatma Gandhi NREGS can be taken up.

### **Physical Target 2017-18**

Mahatma Gandhi NREGA is a demand driven programme. During 2017-18 it is proposed for the generation of 1000 lakh person days to 12 lakh families.

### **Women Component**

As per MGNREG Act, at least 1/3<sup>rd</sup> of the beneficiaries shall be women who have registered and requested for work under the scheme. It is expected that more than 90% of person day generation will be by women workers.

The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'.

An amount of ₹291400.00 lakh is anticipated under the scheme as central share during 2017- 18.

### **CORE SCHEMES**

#### **1. Pradhan Mantri Awaas Yojana- Gramin (PMAY) (General) (60% CSS)**

**(Outlay: ₹16500.00 lakh)**

Pradhan Mantri Awaas Yojana (Gramin) (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development to provide dwelling units to the homeless Scheduled Castes and Scheduled Tribes, Freed Bonded Labourers and other non SC/ST Rural Poor belongs to below poverty line. The 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. 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. The toilets are to be provided through funding from Swachh Bharat Mission (G) or any other dedicated financing source. The house would be treated as complete only after the toilet has been constructed.

The amount fixed by State Government is ₹2.00 lakh for General categories, ₹3.00 lakh for SC beneficiaries and ₹3.5 lakh for ST beneficiaries. The amount required over and above the Unit cost fixed by GoI, SC/ST Department has to meet ₹1.00 lakh and ₹1.5 lakh

each for concerned beneficiaries. The remaining amount of ₹80,000 has to be shared by the Grama, Block and District Panchayaths in the ratio of 25:40:35 respectively.

The programme will be implemented through Block Panchayat as per the Government of India guidelines. It is proposed to construct around 22035 new houses during the financial year 2017-18.

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 differently abled persons, the allotment should only be in the name of such person. 3% of the total houses are reserved for differently abled persons. It is expected that at least 90% of beneficiaries will be women.

The scheme will come under the broad umbrella of the proposed Mission 'LIFE'.

An amount of ₹16500.00 lakh is anticipated under general component of the scheme as 60% central share during 2017-18.

## **2. National Rural Livelihoods Mission (NRLM) (60% CSS)**

The two major components included under the scheme are NRLM and Administrative cost of DRDA. Details are given below:-

### **(a) National Rural Livelihoods Mission (NRLM) (60% CSS)**

**(Outlay: ₹ 6000.00 lakh)**

National Rural Livelihood Mission (NRLM) is a poverty alleviation project of Government of India, which is focused on encouraging self-employment organisation of rural poor. 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 NRLM. Government of Kerala designated Kudumbashree Mission as the state level nodal agency for implementing this programme.

The components of NRLM are Deen Dayal Upadhyaya Grameen Kaushalya Yojana (DDU GKY), Start-up Village Entrepreneurship Program (SVEP) and Mahila Kisan 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 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 the National Rural Livelihood Mission (NRLM). The overall objective of SVEP is to implement the Government's efforts 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.

- i. *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 NRLM shall be the institutional platform for BRC.
- ii. *Cluster Level Federation (CLF)/VO's* shall hold the entity till BLF comes into existence. BRC should follow a self-sustaining revenue model.
- iii. *BRC to be assisted by CRP-EP* and the Bank Coordination System (Bank Mitra). BRC to provide resource and reference material including videos, manuals etc.
- iv. Help enterprises get bank finance using the *tablet based software* for making the business feasibility plan, doing credit appraisal and tracking business performance.
- v. 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. MKSP - Mahila Kissan Sasakthikaran Pariyojana (MKSP)

MKSP a sub component under the National Rural Livelihood Mission (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 (JLG).

An amount of ₹6000.00 lakh is anticipated for the above four components during 2017-18 as 60% central share. Provision is earmarked to Grama Panchayats.

### (b) Administrative Cost of DRDAs (60% CSS)

**(Outlay: ₹600.00 lakh)**

Anticipated outlay of ₹600.00 lakh is the 60% central share for the administrative cost of DRDAs, which function as the Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

## 3. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% CSS)

**(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.

An amount of ₹15000.00 lakh is anticipated as 60% central share for the programme during 2017-18.

## 2.2 OTHER RURAL DEVELOPMENT PROGRAMMES

### CORE SCHEMES

#### 1. Pradhan Mantri Krishi Sinchai Yojana (PMKSY)-Water Shed Component (60% CSS)

*(Outlay: ₹4500.00 lakh)*

From 2015-16 onwards Integrated Watershed Management Programme (IWMP) has been converted as Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - (Water Shed Component). Rain water conservation, construction of farm pond, water harvesting structures, small check dams, contour bunding etc. are included under this programme. Scheme will be implemented as per the Government of India guidelines. The present cost norm is ₹15,000/- per hectare for hilly area and ₹12,000/- per hectare for plain areas. A portion of NRM works of PMKSY may be converged with MGREGS.

#### Component wise details of PMKSY during 2017-18

Name of Sector	Amount (₹ in lakh)
General	4005.00
SCP	450.00
TSP	45.00
<b>Total</b>	<b>4500.00</b>

The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'.

An amount of ₹4500.00 lakh is anticipated as central share for PMKSY (Water Shed Component) projects during 2017-18.

## 2.3 COMMUNITY DEVELOPMENT AND PANCHAYATS

### CORE SCHEMES

#### 1. Swachh Bharat Mission (Gramin) (60% CSS)

*(Outlay: ₹6150.00 lakh)*

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



The main objectives of the programme are;

- Bring about an improvement in the general quality of life in the rural areas
- 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 promoting sustainable sanitation facilities including proper waste management and cleanliness through awareness creation and health education.

The scheme will be implemented as per the guidelines of Government of India. Physical target under Swachh Bharat Mission (Gramin) for 2017-18 is given below.

#### Physical Targets

Sl. No.	Component	Target (Unit)
1	Individual Household Latrines	20000
2	Construction of Community Sanitary Complexes	200
3	Conducting IEC & HRD Activities	941 GPs
4	Solid and Liquid Waste Management	600 GPs
5	Administrative Cost	14 Districts

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

The scheme will come under the broad umbrella of the proposed Mission Haritha Keralam.

An amount of ₹6150.00 lakh is anticipated as central share for the project during 2017-18.

## 2.5 SOCIAL JUSTICE PROGRAMME

### 1. National Social Assistance Programme (NSAP) (100% CSS)

**(Outlay: ₹12000.00 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.

The Annapurna component is being implemented through the Civil Supplies Department of the State. An amount of ₹12000.00 lakh is anticipated as central share for the scheme during 2017-18.

## **IV. IRRIGATION AND FLOOD CONTROL**

### **4.2. MINOR IRRIGATION**

#### **CORE SCHEMES**

##### **Surface Water Development**

##### **Pradhan Mantri Krishi Sinchai Yojana (60% CSS)**

*(Outlay: ₹3600.00 lakh)*

Government of India has introduced a new scheme Pradhan Mantri Krishi Sinchay Yojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. District Irrigation Plans (DIP’s) for each district are prepared by Irrigation Department. Proper implementation of DIP’s will increase the net irrigated area in the State. This also enhances the irrigation efficiency thus resulting in increase in water security, food security thereby meeting the environmental needs for the sustainable development of the State. The outlay is proposed to meet 60% central share of the CSS.

## **VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT**

### **8.3 ECOLOGY & ENVIRONMENT**

#### **CORE SCHEMES**

##### **Conservation of Natural Resources & Eco system (60%SS)**

*( Outlay: ₹60.00 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. The outlay is proposed to meet 60% central share of the CSS.

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”.

## 8.4 FORESTRY AND WILD LIFE

### CORE SCHEMES

#### (1) Integrated Development of Wild Life Habitats (60% CSS)

15 wildlife sanctuaries, 5 national parks, one community reserve, Project Tiger and Project Elephant receive financial assistance under the scheme.

##### i. Management of Wild life Sanctuaries (15 nos.)

*(Outlay: ₹1680.00 lakh)*

The provision is to meet the 60% central share for the maintenance of the following 15 Wildlife Sanctuaries.

Sl. No.	Name of Sanctuaries	Amount (₹ In lakh)
1.	Neyyar WLS	172.5
2.	Wayanad WLS	240.00
3.	Idukki WLS	142.5
4.	Peechi Vazhani	105.00
5.	Peppara WLS	90.00
6.	Shendurney WLS	90.00
7.	Chimmony WLS	90.00
8.	Aaralam WLS	150.00
9.	Chinnar WLS	135.00
10.	Thattekkad Birds Sanctuary	112.5
11.	Mangalavanam Birds Sanctuary	60.00

12.	Kurinjimala Sanctuary	52.5
13.	Choolannur Peacock Sanctuary	60.00
14.	Malabar Sanctuary	67.5
15.	Kottiyoor WLS	112.5
	<b>TOTAL</b>	<b>1680.00</b>

## ii. Management of National Parks (5 Nos.)

*(Outlay: ₹ 840.00 lakh)*

The provision is to meet 60% central share for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹ in lakh)
1.	Eravikulam National Park	232.5
2.	Silent Valley National Park	315.00
3.	Anamudi National Park	97.5
4.	Mathikettanmala National Park	97.5
5.	Pampadumshola National Park	97.5
	<b>TOTAL</b>	<b>840.00</b>

## iii. Management of Community Reserve

*(Outlay: ₹ 18.00 lakh)*

Sl. No.	Name of Community Reserve	Amount (₹ in lakh)
1	Kadalundi Vallikkunnu Community Reserve	18.00

An amount of ₹18.00 lakh is proposed to meet the 60% central share.

## iv. Project Tiger – 2 Tiger Reserves

*(Outlay: ₹ 1095.00 lakh)*

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 60 % central share.

Sl. No.	Name of Tiger Reserves / Landscape Projects	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	660.00
2.	Parambikulam Tiger Reserve	435.00
	<b>TOTAL</b>	<b>1095.00</b>

## **v. Project Elephant**

**(Outlay: ₹ 285.00 lakh)**

Better protection and improvement of habitat of elephants and protection of people and their crops from elephant attacks are the objectives. The major activities are protection of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is proposed as 60 % central share.

<b>Sl. No.</b>	<b>Name of Scheme</b>	<b>Amount (₹ in lakh)</b>
1.	Project Elephant	285.00

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, equipments like wireless sets, vehicles included for protection and conservation, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of Wildlife attack, training and research to strengthen bio diversity conservation, maintenance of Vayals, digging water holes, construction of check dams, removal of obnoxious weeds, Nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

### **(2) National Mission for Green India (60% CSS)**

National Afforestation Programme and Integrated Forest Protection Scheme are included under this.

#### **i. National Afforestation Programme**

**(Outlay: ₹ 1650.00 lakh)**

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC) (3) Supplementing livelihoods improvement processes. The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration(AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of moderately dense and open forests (2) increasing forest cover and accompanied eco system services (3) enhancing tree cover in urban / semi urban areas (4) Agro forestry and farm forestry (5) Eco restoration of wet lands (6) Promotion of alternate fuel energy sources. An amount of ₹1650 lakh is proposed to meet 60% central share.

## **ii. Integrated Forest Protection Scheme**

**(Outlay: ₹210.00 lakh)**

The activities proposed in the scheme includes assistance for fire protection and related works carried out in the forest, providing assistance for strengthening the infrastructure like equipment, buildings and vehicles. GOI has expanded the above programme by including four new components – (1) Protection and conservation of Sacred Groves (2) Conservation and Restoration of Unique Vegetation & eco system (3) Control and eradication of invasive alien species (4) Preparedness for meeting challenges of Bamboo flowering and improving Management of Bamboo forests. The provision is to meet 60% central share of the scheme.

## **3. Conservation of Natural Resources and Ecosystems (60% CSS)**

Nilgiri Biosphere Reserve, Agasthyamala Biosphere Reserve, 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**

**(Outlay: ₹165.00 lakh)**

Total area of Nilgiri Biosphere Reserve is 5520.40 sqkm . The area of Kerala part of NBR is 1455.40 sq.km. The activities envisaged under the scheme include, habitat improvement, Forest protection, rehabilitation of landscape of threatened species and ecosystem, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors, setting up of pilot projects, value addition activities etc. During 2017-18, ₹165 lakh is proposed as 60% central share.

### **ii. Agasthyamala Biosphere Reserve**

**(Outlay: ₹165.00 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. Programmes like Eco-development, Protection of forest area and infrastructure development, Education, Training, Awareness Campaigns, Habitat Improvement and Mitigation of human and wild animal conflicts. During 2017-18, ₹165 lakh is proposed as 60% central share.

### **iii. Wetland Conservation**

**(Outlay: ₹42.00 lakh)**

Under this programme, both mangrove and coral reef conservation and management is envisaged. The activities include under this programme are planting of mangroves, procurement of equipments and accessories required for management purpose, extension



and awareness activities, entry point activities like sanitation, waste disposal mechanism and family health care activities, promotion of agro forestry, removal of pollutants, habitat improvement etc. 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 2017-18, ₹42 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 protect areas**

***(Outlay: ₹ 600.00 lakh)***

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. There are 110 settlements within Wayanad Wild Life Sanctuary having a population of over 10000. Because of high human wild life conflicts and deprived of basic living facilities, majority of the villagers opted for voluntary re-location. During 2017-18, ₹600 lakh is proposed as 60% central share.

## **IX. GENERAL ECONOMIC SERVICES**

### **9.1 SECRETARIAT ECONOMIC SERVICES**

#### **CORE SCHEMES**

#### **1. National Scheme for Modernization of Police Forces (Core Scheme Central Share 60%)**

***(Outlay: ₹ 3000.00 lakh)***

The scheme “Modernization of Police Forces” is Core Sector scheme with a sharing pattern of 60:40. Purchase of sophisticated equipments for modernization of police forces in the States for development of special infrastructure in extremist affected areas, Setting up of Training Centers ,Construction of buildings for Police stations & residential building for Police Officers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and anti-terrorist schools, Revamping of civil defence, Strengthening of Fire and Emergency Services etc. An amount of ₹3000.00 lakh is anticipated as Central Share towards the scheme for the year 2017-18.

### **9.4 CIVIL SUPPLIES**

#### **CORE OF THE CORE SCHEMES**

#### **1. Annapoorna scheme (Central share)**

***(Outlay: ₹ 203.00 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 2017-18 is ₹254.00 lakh. An amount of ₹203.00 lakh is anticipated as Central Share for implementing 'Annapoorna Scheme' during the year 2017-18.

## **X. SOCIAL AND COMMUNITY SERVICES**

### **9. I. GENERAL EDUCATION**

#### **A. School Education**

##### **CORE OF THE CORE SCHEMES**

##### **1. Scheme for Providing Education to Madrassas, Minorities & Disabled.**

**(Outlay: ₹4621.00 lakh)**

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Scheme for providing education to Madrassas, Minorities & Disabled.

- 1). The Scheme for Providing Quality Education in Madrassas (SPQEM) (Modernisation of Madrassa Education)-₹1.00 lakh
- 2). Integrated Education for the Disabled at Secondary School (IEDSS) -₹4520.00 lakh
- 3). The Scheme for Infrastructure Development in Minority Institutions (IDMI)-₹.100.00 lakh

An amount of ₹4621.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18.

##### **2. Multi Sectoral Development Programme for Minorities.**

**(Outlay: ₹3552.00 lakh)**

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Multi Sectoral Development Programme for Minorities.

1. Pre- Metric Scholarship for Minority Students-₹1.00 lakh
2. Post- Metric Scholarship for Minority Students (Before amalgamation the scheme was included in Higher Education)-₹50.00 lakh
3. Merit cum Means Scholarship for Minority Students in Technical Courses (Before amalgamation the scheme was included in Technical Education)-₹3501.00 lakh

An amount of ₹3552.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18

##### **CORE SCHEMES**

##### **3. Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (60% CSS)**

**(Outlay: ₹15900.00 lakh)**

Government of India has launched the scheme Rashtriya Madhyamik Shiksha Abhiyan to make quality education accessible and affordable to all students at secondary stage. The main components are access, equity and quality. Amount is proposed for upgrading schools, civil works, providing school grant,, teacher training, quality

intervention, equity intervention. An amount of ₹15900.00 lakh is anticipated as the central share for implementing the scheme during 2017-18.

#### **4. Mid-Day Meal (60% CSS)**

**(Outlay: ₹38432.00 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 ₹38432.00 lakh is anticipated as the central share for implementing the scheme during 2017-18.

#### **5. Sarva Shiksha Abhiyan (60% CSS)**

**(Outlay: ₹49568.00 lakh)**

Sarva Shiksha Abhiyan aims to provide for a variety of interventions for universal access and retention, bridging of gender and social category gaps in elementary education and improving the quality of learning. The programme seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants. The expenditure for the scheme is met in the ratio of 60:40 by the Centre and State Governments. The 40% of the State share is contributed by the Local Self Governments in the State. An amount of ₹ 49568.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18

#### **6. District Institute of Education and Training (DIET) (60% CSS)**

**(Outlay: ₹2871.00 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 ₹2871.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18

### **B. HIGHER EDUCATION**

#### **CORE SCHEMES**

##### **1. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (60% CSS)**

**(Outlay: ₹12420.00 lakh)**

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap huge amount of central resource. The Kerala State Council of Higher Education has been designated as the implementing agency of the scheme. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 19.4% to

25.2% by the end of 13<sup>th</sup> plan and 32% in the next 5 years' time, improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Various scholarship schemes for the students in Engineering colleges and polytechnics are also included. An amount of ₹12420.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18.

## **10.3 & 10.4 SPORTS AND YOUTH SERVICES**

### **CORE SCHEMES**

#### **1. State Level NSS Cell (100% CSS)**

*(Outlay: ₹63.00 lakh)*

National Services Scheme activities are carried out in Universities and Educational Institutions in Kerala and the expenditure is met by the assistance from Government of India. For the functioning of the state level NSS cell, it is anticipated that Government of India will anticipate an amount of ₹63.00 lakh as 100% assistance during 2017-18.

## **10.6. MEDICAL AND PUBLIC HEALTH**

### **CORE SCHEMES**

#### **1. National Health Mission (60% Central Share)**

*(Outlay: ₹ 50250.00 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. 40% of the total central government fund has to be given to the NHM by the State Government as state share. The outlay will be expended in line with the guidelines of the GOI for the scheme and allocation by GOI for the year 2017-18. An amount of ₹50250 lakh is anticipated for the scheme during 2017-18 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). However, any new SHCs or health posts under this component would be supported only with the approval of the GOI. The outlay will be expended in line with the guideline of the GOI for the scheme and allocation by GOI for the year 2017-18.

## **2. National Mission on AYUSH including Mission on Medical Plants (60% Central Share)**

**(Outlay: ₹ 450.00 lakh)**

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitating the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹450.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State for Ayurveda during 2017-18 as Central Share.

## **3. National Mission on AYUSH - Homoeo (60% Central Share) (New Scheme)**

**(Outlay: ₹450.00 lakh)**

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹450.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2017-18 as State Share.

# **10.8 HOUSING**

## **CORE SCHEMES**

### **Working Women's Hostels (60% Central share)**

**(Outlay: ₹900.00)**

The scheme of Working Women's Hostel, is included 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, 40% State Government share and balance by utilizing Board's own fund. Board has been implementing Working Women's Hostel projects at Kozhikode, Kattappana, NCC Nagar (Thiruvananthapuram), Edappally (Ernakulam), Mulamkunnathukavu (Thrissur) and Chalakkudy (Thrissur), by availing Central Government Grant and matching State Government Share.

During 2017-18 it is proposed to construct Working Women's Hostels in Board's own land at Gandhi Nagar (Kottayam) (additional block-139 beds) and on Revenue land (110 beds) in Peerumedu (Idukki). An amount of ₹900.00 lakh is anticipated as 60% Central Share during 2017-18 for the new construction works to be taken up.

## 10.9 URBAN DEVELOPMENT

### I KUDUMBASHREE PROGRAMMES

#### CORE SCHEMES

##### 1. National Urban Livelihood Mission (NULM) (60% CSS)

*(Outlay: ₹2475.00 lakh)*

Urban poverty being multi- dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) by replacing the previous scheme SJSRY for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skills training and placement, self-employment programme, scheme of providing shelter to urban homeless and support to urban street vendors. An Outlay ₹2475.00 lakh is anticipated for 2017-18 as 60% Central Share for the scheme.

##### 2. Pradhan Manthri Awas Yojana (PMAY) (60% CSS)

*(Outlay: ₹27600.00 lakh)*

It is a Centrally Sponsored Scheme announced by GOI during 2015, under 60:40 pattern, “Housing for all” Mission for urban area will be implemented during 2015-2022. The Mission will provide central assistance to implementing agencies through states for providing houses to all eligible families by 2022. The mission will support construction of houses up to 30 square meter with basic civic infrastructure. States will have flexibility in terms of determining the size of house and other facilities of the state level in consultation with the Ministry without enhanced financial assistance from Centre. Slum development projects and affordable housing projects in partnership should have basic civic infrastructure like water, sanitation, sewage, road, electricity etc. The scheme is being implemented in 14 urban local bodies in the State in the I<sup>st</sup> phase and has scaled up to 22 more urban local bodies in the 2<sup>nd</sup> phase. Kudumbasree is nominated as the implementing agency of the scheme. It is targeted to construct 16000 new house in all the 93 cities in 2017-18. No separate target for SC/ST beneficiaries. The cities selected are: Alappuzha, Kalpetta, Kannur, Kasargod, Kochi, Kollam, Kottayam, Kozhikode, Malappuram, Palakkad, Pathanamthitta, Thiruvananthapuram, Thodupuzha and Thrissur.



The Central Government have discontinued the Rajiv Awas Yojana from 2016-17 onwards due to the introduction of the new scheme PMAY. But later intimated vide F.No.1-11016/15/2013/Ray-1/(vol II )/ FTS-12554 dtd 19.05.2015 of Ministry of Housing and Urban Poverty Alleviation that the outstanding liability towards the approved projects of RAY will be released with the same commitment of Central Assistance as per their original approval. In view of this, an amount of ₹2400 lakh is proposed for the completion of spill over works already undertaken under the RAY scheme. The provision is earmarked to corporations. 90% of the beneficiaries of the scheme will be women. The scheme will come under the proposed 'LIFE' Mission.

An amount of ₹27600.00 lakh is anticipated for 2017-18 as 60% central share of the scheme. Out of this an amount of ₹24000.00 lakh is earmarked for PMAY and ₹3600.00 lakh is set apart for meeting the liabilities created under RAY.

## **II The KSUDP**

### **3. Smart Cities Mission (60% CSS)**

***(Outlay: ₹15000.00 lakh)***

It is a flagship programme of GOI to drive economic growth and improve the quality of life of people enabling local area development specially technology that leads to smart outcomes. The funding pattern of the scheme is 60:40 and the additional resources required will have to be mobilized by State/ULB. In the state, Kochi city is selected and GOI released ₹2 crore as additional office expenses for the preparation of smart city plan prepared for Kochi during 2015-16. Government of India have also released ₹194 crore vide K-15016/144 (1) 2015-SC-1 dated 3-5-2016 as central share to the state of which ₹8 crore as part of A & OE. 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.

For the implementation of smart cities mission in Kerala, constituted a State Level High Powered Steering Committee (SHPS) with the Chief Secretary as the chairman, the Government Secretary, Urban Affairs has been appointed as the State Mission Director and the committee appointed the Project Director, KSUDP as the nodal officer till the formulation of the Special Purpose Vehicle (SPV) to carry on the preparatory activities of Smart City Project at Kochi. An amount of ₹15000.00 lakh is anticipated for 2017-18 as 60% Central Share for the scheme.

### **4. AMRUT (Atal Mission for Rejuvenation and Urban Transformation) (60% CSS)**

***(Outlay: ₹22500.00 lakh)***

AMRUT is a centrally sponsored scheme formulated by the Ministry of urban Development, GOI to address the basic challenges of urban physical and institutional infrastructure development through a project based approach, covering the components of water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building. Providing basic services to households and build amenities in cities which will improve the quality of life for all, especially the poor and the

disadvantaged is a national priority. The funding pattern of the scheme is 60:40. The following 9 urban local bodies of the state have been selected under AMRUT viz. 6 Municipal corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. Project period of AMRUT is five years from financial year 2015-16 to 2019-20. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the MoUD in the Apex Committee. Currently two SAAPs have been submitted and approved for the financial year 2015-16 and 2016-17. An amount of ₹22500.00 lakh is anticipated for 2017-18 as 60% Central Share for the scheme.

### **III Suchitwa Mission**

#### **5. Swachh Bharat Mission (Urban) (60%CSS)**

**(Outlay: ₹8250.00 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 and capacity building. The Mission strategies are the preparation of comprehensive sanitation planning includes city level sanitation plans, state sanitation concept, state sanitation strategy, behavioral change strategy and IEC, enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, capacity building and administrative and office expenses. This scheme is demand responsive and more participation from people, communities, corporates etc. is essential for full coverage of sanitation and waste management facilities in municipalities and corporation areas. It is proposed to provide 1000 household toilet, 200 community toilet, 250 public toilet, 500 urinal units in 2017-18. Intervention under solid and liquid waste management and far reaching IEC activities are also to be carried out for achieving expected outcome. The scheme will come under the broad umbrella of the proposed Mission 'Haritha Keralam'. An amount of ₹8250.00 lakh is anticipated for 2017-18 as 60% Central Share for the scheme.

### **10.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES**

#### **A. Scheduled Caste Development**

#### **CORE OF THE CORE SCHEMES**

##### **1. Schemes for the Development of Scheduled Caste**

The components of the scheme are given below.

#### **A. Post -Matric Scholarship to Scheduled Caste Students (100% CSS)**

**(Outlay: ₹28600.00 lakh)**

The scheme aims to provide financial assistance to students belonging to Scheduled Caste for pursuing post-matriculation courses or post-secondary courses through

recognized institutions, unaided institutions, and students from self-financing colleges as per Government of India guidelines. Components of the Scheme include:

- maintenance allowance,
- reimbursement of non-refundable compulsory fee charged by educational institutions,
- book bank facility for specified courses,
- study tour charges,
- thesis typing/printing charges for Research Scholars, book allowance for students pursuing correspondence courses, additional allowances for students with disabilities etc. Scholarships will be disbursed to the students whose parents/guardian's income from all sources does not exceed ₹2.50 lakh per annum. Scholars will be paid enrolment/registration, tuition, games, union, library, magazine, medical examination and such other fees compulsorily payable by the scholar to the institution or university/board. Refundable deposits will be excluded.

The scheme is implemented by the State Government which receives 100% central assistance from Government of India for the total expenditure under the scheme, over and above the committed liability of the State Government. An amount of ₹28600.00 lakh is anticipated as 100% central assistance for the scheme during 2017-18.

#### **B. Up gradation of Merit of Scheduled Caste Students (100% CSS)**

***(Outlay: ₹ 20.00 lakh)***

The main objective of the scheme is to upgrade the merits of SC students by providing with facilities for all round development through education in Residential School. Under this scheme 100% central assistance is given to State Government for arranging coaching for SC students studying in class 9<sup>th</sup> to 12<sup>th</sup>. Remedial coaching and special coaching aims to prepare students for competitive examinations for entering into professional courses are components of this scheme

The schools selected under the scheme should have (a) facility for all round development, (b) hostel facility, (c) good academic result in past three years continuously or the school may be Kendriya Vidyalaya with hostel facility. State Government has to intimate the school selected to Ministry of Social Justice and Empowerment. The number of awards allotted to Kerala State is 10. Coaching should be started at 9<sup>th</sup> level and continue up to 12<sup>th</sup> for a period of four years. ₹25000/- per student per year will be given under the scheme as a package as follows:

1. ₹ 15000/- 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. ₹10000/- 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 2017-18.

**C. Construction of Girls' Hostels (Post-matric)-BabuJagjivan Ram ChatrawasYojana (100% CSS)**

***(Outlay: ₹ 400.00 lakh)***

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. It is also provided 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 2017-18.

**D. Pre-Matric Scholarships to the children of those engaged in Unclean Occupations (100% CSS)**

***(Outlay: ₹ 40.00 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 ad-hoc grant of ₹750/- per student per annum to all day scholars and ₹1000/- per student per annum to hostellers would be admissible. Certain additional provisions for students amongst target groups with disabilities are also included under the scheme.

The scheme is implemented by the State Government, which receive 100% central assistance from Government of India for the total expenditure under the scheme, over and above the committed liability of the State. An amount of ₹40 lakh is anticipated as 100% central assistance for the scheme during 2017-18.

**E. Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)**

***(Outlay: ₹ 2000.00 lakh)***

The scheme is 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 ₹2,00,000/- (Rupees two lakh only) per annum. The value of scholarship includes (i) scholarship and other grant, and (ii) additional allowance for students with disabilities studying in private un-aided recognized Schools for complete

duration of the course. The rate of scholarship will be ₹150/- per month for day scholars and ₹350/- per month for hostellers for 10 months. Books and Adhoc grant for day scholars will be ₹750/- per annum and for hostellers it will be ₹1000/- per annum. Scholarship for studying in any class will be available for only one chance. The scheme is implemented by the State Government with 100% central assistance from Government of India for expenditure under the scheme, over and above the committed liability.

An amount of ₹2000.00 lakh is anticipated as 100% central assistance for the scheme during 2017-18.

## **Rural Development Schemes**

### **CORE SCHEMES**

#### **F. PradhanmanthriAwasYojana -Gramin – (PMAY) ) – SCSP (60% Central Share)**

***(Outlay: ₹8927.00 lakh)***

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of Indira Awas Yojana. Construction of new houses and up gradation of existing kutch houses into pucca houses are the two components of the scheme.

An amount of ₹8927.00 lakh is anticipated as 60% central share of the scheme during 2017-18. The provision is earmarked to Block Panchayats.

#### **G.NRLM (National Rural Livelihood Mission) – SCSP (60% central share)**

***(Outlay: ₹1050.00 lakh)***

This Centrally sponsored scheme envisages establishing a number of micro enterprises in the rural areas. An amount of ₹1050.00 lakh is anticipated as 60% central share of the scheme during 2017-18. The provision is earmarked to Grama Panchayats.

#### **B.Scheduled Tribes Development (100 % CSS)**

### **CORE OF THE CORE SCHEMES**

#### **Umbrella Programme for the development of Scheduled Tribes (100% CSS)**

##### **A. Upgradation of Merits of Scheduled Tribe Students**

***(Outlay: ₹0.01 lakh)***

The scheme envisages providing extra coaching to Scheduled Tribe students to facilitate their admission to professional courses. The scheme is implemented with 100% Central Assistanc, Government of India insists on advance spending and reimburses later. During 2017-18 a token provision of ₹0.01 lakh is proposed for the programme for utilisation of the grant anticipated from GOI.

## **B. Construction of Girl's Hostel [Central Share 100%]**

***(Outlay: ₹350.00 lakh)***

The scheme aims at construction of permanent buildings for girls hostels in a phased manner. Out of 44 girls hostels, 43 have permanent buildings/Government buildings and the remaining is housed either in rented buildings or temporary sheds. An amount of ₹350.00 lakh is anticipated during 2017-18 as 100% Central share for undertaking the construction of new girls' hostels and the completion of the spillover works. In addition to the above, construction of new hostels can be taken in the scheme. Construction of following hostels is being undertaken/anticipated during the year 2017-18.

- Prematric Hostel, Oorkaode, Idukki district
- Pre-matric Hostel, Meenakshipuram, Palakkad District
- Pre-matric Hostel, Chalakudy, Thrissur District
- Pre-matric Hostel, Marayoor, Idukki District
- Pre-matric Hostel, Aralam, Kannur District
- Post-matric Hostel, Kattela, Thiruvananthapuram District

## **C. Pre-matric Scholarship for ST Students Studying in IX & X Classes (100% CSS)**

***(Outlay: ₹500.00 lakh)***

During the year 2012-13 Government of India, Ministry of Tribal Affairs has introduced a new centralised scheme of Pre-Matric Scholarship for needy Scheduled Tribe Students studying in classes of IX and X through DBT system. This Scheme is effective from 01.07.2012. The scheme is implemented through the State Government which will receive 100% Central Assistance from Government of India for the expenditure under the scheme.

Central assistance will be released to the state on ad-hoc basis. Since the scheme was a new one the state would have to make expenditure from the State budget against which reimbursement can be claimed. At present educational assistance such as lump sum grant, monthly stipend to pre-matric students is proposed from the state's own resource i.e., from the Non-Plan Head of account. The state would have to continue the assistance at the rate over and above the rate of the above said 100% C.S.S Pre-matric Scholarship Scheme. An amount of ₹ 500.00 lakh is anticipated as 100% CSS during 2017-18.

## **D. Multi-purpose Hostel for STs**

***(Outlay: ₹199.76. 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 proposed multi-purpose hostels are:

1. Multi-purpose hostel, Marampally, Ernakulam District
2. Multi-purpose hostel, Foreshore, Ernakulam.

An amount of ₹199.76 lakh is anticipated as 100% CSS for the scheme during 2017-18.

#### **E. Implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Right] Act, 2006 under Art. 275[1]**

***(Outlay: ₹100.00 lakh)***

As per the GOI letter No. 14020/10/2008/SG (1) dated 29.7.2008 GOI have released an amount of ₹15.94 lakh to the State to incur expenditure for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1] during 2008-09. The outlay is being utilised for surveying the land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the land distributed area under this act etc. The scheme is implemented in all Districts except Kasaragod & Alappuzha. An amount of ₹100.00 lakh is anticipated as Central Assistance for the scheme during 2017-18.

#### **F. Construction of Model Residential Schools (100 % CSS under Article 275(1))**

***(Outlay: ₹ 350.00 lakh)***

Construction of Model Residential School at Pookode, Wayanad (100% Central Assistance under Art. 275(1)), Construction of Model Residential School at Idukki (100% Central Assistance under Art. 275(1)) and Construction of Model Residential School at Njaraneeli, Thiruvananthapuram under Art 275(1)) are merged and renamed as Construction of Model Residential Schools (100% Central Assistance under Art. 275(1)).

The MRS Pookode, school was started during 2000-2001. Land for the construction work has been identified at Pookot. During 2002-03, as the second phase an amount of ₹150 lakh was released by GOI for this project. So that the total release by GOI amounts to ₹250 lakh. The sanctioned strength is 300 from STD 6 to 10 with 60 students per class with 30 boys and 30 girls in each class.

Model Residential School in Idukki was started in 2001-02 by providing admission to students in standard VI. The sanctioned strength is 300 from STD 6 to 10 with 60 students per class with 30 boys and 30 girls in each class.

Model Residential English Medium School, Njaraneeli started functioning in a temporary building during 2000-01. The School follows CBSE syllabus. The sanctioned strength is 480 from STD 1 to 12 with 40 students per class.

An amount of ₹350.00 lakh is anticipated as 100% central assistance during 2017-18 for the completion of construction works and running expenditure of these schools. Construction of new MRSs can also be considered under this scheme.

### **G. Post-matric Scholarships for Scheduled Tribe Students**

***(Outlay: ₹3000.00 lakh)***

The scheme is intended for payment of educational assistance to the students undergoing various post-matric courses in and outside the state. This scholarships are granted and disbursed through e-grantz (net banking)

- Lump-sum grant
- Stipend
- Hostel Charges
- Pocket money

During 2015-16, 13000 students have given assistance through the scheme. The scheme was 100% centrally assisted scheme at the time of introducing the scheme by Government of India. As per the guidelines of Government of India, the state will have to meet the committed portion (i.e., the total expenditure under the scheme during the final year of the plan Period is the committed liability of the state). It is targeted to assist 15000 students under the scheme during 2017-18.

An amount of ₹3000.00 lakh is anticipated as 100% Central assistance for the year 2017-18.

### **H. 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 anticipated as 100% Central Assistance during 2017-18. Government of India insists on advance spending and reimbursement later and hence funds have to be released in advance.

### **I. Infrastructure Facilities to KIRTADS**

***(Outlay: ₹0.01 lakh)***

During 2005-06 GOI, Ministry of Tribal Affairs sanctioned an amount of ₹ 50.00 lakh as one time grant to the State Tribal Research Institute for providing infrastructural facilities to the newly constructed training hall, library and hostel building. The following are the components for utilising this amount.

- Modernisation of library and museum.
- Purchase of furniture, amplifier, utensils etc., for the newly constructed training hall and hostel.

The project will spill over to ensuing years, a token provision of ₹0.01 lakh is anticipated as 100% Central Assistance for 2017-18.

**J. Grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd.**

*(Outlay: ₹0.01 lakh)*

GOI used to give grant in aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd for Minor Forest Produce Operations. The grant includes

- Share capital investment
- Procurement of MFP
- Construction of godowns/ware houses.

During 2017-18 a token provision of ₹0.01 lakh is provided for this programme for utilization of the grant anticipated from GOI.

**K. Conservation Cum Development (CCD) Plan for PTG's**

*(Outlay: ₹0.01 lakh)*

The main objective of the scheme is to fill up the gaps occurred in the general development of Primitive tribals through Tribal Sub Plan. Under the scheme funds will be released by GOI based on specific projects viz Health, Education, land based agricultural development programmes etc. During 2009-10 Government of India allotted an amount of ₹960 lakh for Conservation Cum Development Plan for Particularly Vulnerable Tribal Groups, 50% for housing purpose and other 50% for livelihood activities.

An amount of ₹0.01 lakh is provided as token provision for this programme for utilization of the grant anticipated from GOI during 2017-18.

**L. VanbandhuKalyanYojana**

*(Outlay: ₹1000.00 lakh)*

VKY has been launched by the Ministry of Tribal Affairs, Government of India for holistic development and welfare of tribal population of India. The scheme proposes to bring tribal population of the country at par with other social groups and include them in overall progress of the nation. Kerala State has submitted the perspective plan 2015-20 to GOI, an amount of ₹300 lakh was released during 2015-16 for Sports and in this regard.

Activities proposed under the scheme.

- Qualitative and sustainable employment
- Emphasis on quality education and higher education
- Accelerated economic development of tribal areas.
- Health for all
- Housing for all
- Safe Drinking water for all at doorsteps
- Irrigation facilities suited to the terrain
- All weather roads with connectivity to the nearby town/cities.
- Universal availability of electricity
- Urban development

- Promotion of sports in the tribal areas
- Promotion and preservation of tribal culture and heritage

An amount of ₹1000.00 lakh is anticipated as 100% CSS for the scheme during 2017-18.

## **Rural Development Schemes**

### **CORE SCHEMES**

#### **1. Pradana Manthri AwazYojana (Gramin)-(PMAY)TSP(60% CSS)**

*(Outlay: ₹4559.20 lakh)*

The objective of the scheme is to provide houses to Scheduled Tribes under the centrally sponsored scheme of PradanaManthriAwazYojana. Construction of new houses and upgradation of existing kutcha houses to pucca houses are the two components of the scheme.

An amount of ₹4559.20 lakh is anticipated for the programme during 2017-18 as 60% central share. The provision is earmarked to block panchayats.

#### **2. NRLM (National Rural Livelihood Mission)-TSP(60% CSS)**

*(Outlay: ₹382.50 lakh)*

The centrally sponsored scheme envisages establishing a large number of micro enterprises in the rural areas. The tribal sub plan share anticipated under this scheme during 2016-17 is ₹382.50 lakh which is 60% central share. The provisions is earmarked to the gramapanchayats.

### **C. OBC Development**

#### **CORE OF THE CORE SCHEMES**

##### **1.Post Matric Scholarship for OBC (100% CSS)**

*(Outlay: ₹5000.00 lakh)*

The objective of the scheme is to provide financial assistance to the OBC students studying at post-matriculation or post-secondary stage to enable them to complete their education. These scholarships are given to study in recognized institutions. Unemployed students whose parents/guardians income from all sources do not exceed ₹100000/- per annum are entitled for Scholarship under the scheme.

Based on disaggregated data 60% of fund will be going to women

An amount of ₹5000.00 lakh is anticipated as 100% Central Share for the scheme during 2017-18.

## **2. Post-matric Hostels for OBC Boys and Girls (60% CSS)**

***(Outlay: ₹480.00 lakh)***

The Scheme is proposed for the construction of OBCs Post matric Hostels for Boys and Girls hailing from rural background and study in professional colleges far away from their destinations, has to travel a long distance every day to reach their respective colleges. Due to lack of hostel facilities, it will become inevitable for the students to hire private rooms near to colleges to pursue their studies. The scheme aims to provide hostel facilities to OBC students hailing from rural background and studying in Professional Colleges. Preference will be given to Government/University institutions and reputed private professional institutions having large number of OBC students under the scheme. At present the running of the hostels are managed by the institutions. But it requires supervision of this Department. A portion of the state share may be proposed for this purpose.

An amount of ₹480.00 lakh is anticipated as 60% Central Share for the programme during 2017-18.

### **D. Minority Welfare**

#### **CORE OF THE CORE SCHEMES**

##### **1. Multi Sectoral Development Programme in Minority concentrated blocks (75% CSS)**

***(Outlay: ₹1650.00 lakh)***

Multi Sectoral Development Programme (MSDP) is intended to provide basic amenities in the minority concentrated areas with 25 % State Share. During the 12<sup>th</sup> Plan Ministry of Minority Affairs has selected 4 Blocks from Wayanad and 1 Town (Ponnani) from Malappuram District and 42 cluster villages selected from 12 districts in the state. In addition to this, the scheme will be extended to minority concentrated villages in the state.

An amount of ₹ 1650.00 lakh is anticipated as 75% Central Share for the programme during 2017-18.

## **10.12 LABOUR & LABOUR WELFARE**

### **CORE SCHEMES**

#### **Labour Commissionerate**

##### **1. National Health Protection Scheme (Revamped Version of Rashtriya Swasthya Bima Yojana (RSBY) ) (60 % central share)**

***(Outlay: ₹11250.00 lakh)***

Rashtriya Swasthya Bima Yojana (RSBY) revamped as Rashtriya Swasthya Suraksha Yojana (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. 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 relating to the families already enrolled under RSBY plus families from the SECC (Social and Economic Caste Census) list. The department propose to cover an additional 4 lakh families during 2017-18. An amount of ₹11250.00 lakh is expected as central share for revamped RSBY viz.RSSY in the Annual Plan 2017-18.

## **2. Jobs and Skill Development (60 % central share)**

**(Outlay: ₹2100.00 lakh)**

Under Jobs and Skill Development Scheme, following three programmes are proposed in the Annual Plan 2017-18. An amount of ₹2100.00 lakh is provided in the Budget 2017-18 as central share of 60 % for the following programmes.

### **i) State Skill Development Mission Kerala (KASE)**

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 designated KASE (Kerala Academy for Skills Excellence) as the State Skill Development Mission (SSDM) as 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 ₹1500.00 lakh is anticipated as central share in the Annual Plan 2017-18. The outlay will be expended in line with the guideline.

### **ii) 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 of existing Govt ITI Kalamassery into Model ITI. The remaining 30% share of total allocation has to be borne by the State Government. 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”, its funding pattern is 60:40 ratio (60% central share & 40% state share). Now the department required an amount of ₹500 lakhs for the implementation of the scheme. As the matching share 60%, an amount of ₹300.00 lakh is anticipated as central share in the Annual Plan 2017-18.



### **iii) 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 ITI s 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”, its funding pattern is 60:40 ratio(60 % central share & 40 % state share). In order to materialize the programme an amount of ₹300.00 lakh is anticipated as central share in the Annual Plan 2017-18.

## **10.13 SOCIAL SECURITY AND WELFARE**

### **CORE SCHEMES**

#### **1. Integrated Child Protection Scheme (60% Central Share)**

***(Outlay: ₹ 2400.00 lakh)***

Government of India has introduced the scheme by incorporating all the activities under Juvenile Justice and Adoption. This centrally sponsored scheme envisages protecting children and preventing harm against them. The components under the scheme are State Child Protection Unit, State Child Protection Society, District Child Protection Society, Child Welfare Committee, Juvenile Justice Board, Institutions for children as per JJ Act 2000, State Adoption Resource Agency, Special Adoption Agency, Shelter homes and Open shelters and Child line. Expenses in connection with the setting up of above components of ICPS are to be undertaken. Various social legislations like Juvenile Justice (care and protection) Act, Child Marriage Restraint Act, Kerala Beggary Prevention Act, programmes on Child Right Convention, adoption related laws, etc. are to be implemented. Expenses related to state specific activities such as tuition fees; transportation charges, hostel fees, higher education assistance including supply of study materials, library facilities, tour programmes, sports equipment, IT facilities, laptops, uniform, cosmetics, etc. are to be met from ICPS. Programmes for the development of intellectual activities and health care of children, medical expenses, temporary appointment of skilled persons from the field of arts, sports, IT, etc. activities related to capacity development of students, activities of childline, providing scholarship at a monthly rate of ₹ 200/- to students of 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup> standard those who score highest grade in all subjects, conducting student project/seminar/competition, award for best student and supporting staff and installation of security surveillance system in observation homes and special homes and the cost of starting new children’s home for girls are also to be met. The funding pattern of the scheme between Centre and State will be 60:40. An outlay of ₹ 2400.00 lakh is proposed as Central share for continuing the scheme during 2017-18.

## **2. Beti Bachao Beti Pado Scheme (60% Central Share)**

***(Outlay: ₹53.00 lakh)***

This centrally sponsored scheme under Mission for Protection and Empowerment of Women envisages to address the issues of women in the longer term and to reverse the trend of declining child sex ratio. Preventing gender biased sex selective elimination, ensuring survival and protection of the girl child and ensuring education and participation of them are the goal of the scheme. The GOI will provide financial assistance to the state to empower the girl child and enable her education. In Kerala, Thrissur district has been selected for piloting this scheme. The funding pattern of the scheme between Centre and State will be 60:40. An outlay of ₹53.00lakh is proposed as Central share for continuing the scheme during 2017-18.

## **3. Indira Gandhi Matritva Sahayog Yojana (60% Central Share)**

***(Outlay: ₹600.00 lakh)***

Indira Gandhi Matritva Sahayog Yojana is one of the centrally sponsored schemes proposed by GOI under this initiative with the objective of improving the health and nutritional status of pregnant, lactating women and infants. For this the scheme takes the initiative of promoting appropriate practices, care and service utilization during pregnancy, encouraging the women to follow (optional) IYCF practices including early and exclusive breast feeding for six months, contributing better environment by providing cash incentives for improved health and nutrition to pregnant and nursing mothers, incentives for Anganwadi workers and helpers, etc. The funding pattern of the scheme between Centre and State will be 60:40. An outlay of ₹600.00 lakh is proposed as Central share for the scheme during 2017-18.

## **4. ICDS Training Programme (60% Central Share)**

***(Outlay: ₹630.00 lakh)***

ICDS training is a National initiative for quality improvement in training to the ICDS functionaries to achieve improvement in the quality of early childhood care and development. Training is crucial to the success of ICDS programme. The Government of India has approved continuation of the ICDS training programme with revised financial norms relating to training of various ICDS functionaries. All the functionaries such as ICDS supervisors, Anganwadi workers and helpers are given initial job training, orientation training and refresher training on completion of every two years. It is anticipated that the funding pattern of the scheme between Centre and State will be 60:40. An outlay of ₹630.00 lakh is proposed as Central share for continuing the scheme during 2017-18.

## **5. One Stop Centres( 60% Central Share)**

***(Outlay: ₹287.00 lakh)***

This centrally sponsored scheme included under Mission for Protection and Empowerment of Women visualizes to support women affected by violence, in private and public spaces, within the family, community and at the workplace. The objectives of the scheme are:

- To provide integrated support and assistance to women affected by violence both in private and public spaces under one roof.

- To facilitate immediate, emergency and non-emergency access to a range of services including medical, legal, psychological and counseling support under one roof to fight against any forms of violence against women.

The OSC will support all women including girls below 18 years of age affected by violence irrespective of caste, class, religion, region, sexual orientation or marital status. For girls below 18 years of age, institutions and authorities established under Juvenile Justice (Care and Protection of Children) Act, 2000 and Protection of Children from Sexual Offences Act, 2012 will be linked with the OSC. The name of OSC is now SAKHI as approved by GOI. It is proposed to establish 9 One Stop Centres in the state during 2017-18. It is anticipated that the funding pattern of the scheme between Centre and State is 60:40. An outlay of ₹287.00 lakh is proposed as Central share for the scheme during 2017-18.

#### **6. Anganwadi Constructions in Convergence with MGNREGA (60 % Central Share) (New Scheme)**

***(Outlay: ₹1200.00 lakh)***

This is a scheme of GOI 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 be met by the concerned LSGI. It is proposed to construct 1000 Anganwadies in convergence with MGNREGA during 2017-18. The Department of Social Justice is the implementing agency of the scheme. An outlay of ₹1200.00 lakh is proposed as Central share for implementing the scheme during 2017-18.

## **10. 14. NUTRITION**

### **CORE SCHEMES**

#### **1. Integrated Child Development Services (60% Central Share)**

***(Outlay: ₹29940.00 lakh)***

Integrated Child Development Services is a major National flagship programme addressing the needs of children under the age of six. The health and nutrition needs of a child cannot be addressed in isolation from those of the mother in the early years. The program extends to pregnant women, nursing mothers and adolescent girls. At present there are 258 ICDS projects and 33115 Anganwadi centres. The scheme seeks to provide the beneficiaries with an integrated package of services through the Anganwadi centres as follows.

- Supplementary nutrition
- Immunization
- Health checkup
- Referral service
- Health and nutrition education
- Pre-school education

The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency, uniform for AWW and AWH etc. are covered under the head. The funding pattern of the scheme between Centre and State will be 60:40. An amount of ₹29940.00 lakh is proposed as Central share for continuing the scheme during 2017-18.

## **2. Kisori Sakthi Yojana(60% Central Share)**

***(Outlay ₹ 60.00 lakh)***

This is a centrally sponsored scheme with the objective to improve the nutritional status of adolescent girls in the age group of 11 to 18 years by using the platform of ICDS. The activities proposed are vocational training to adolescent girls, health and nutrition day celebration including health clinic activities, monitoring and evaluation at different level, orientation, stationary costs etc. The funding pattern of the scheme between Centre and State will be 60:40. An amount of ₹ 60.00 lakh is proposed as Central share for the scheme during 2017-18.

# **XI. GENERAL SERVICES**

## **CORE SCHEMES**

### **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 Complex at Ernakulam, Thrissur, Thaliparamba, Tirur, Cherthala, Sub Courts Payyannur, Mananthavady, Munciff Courts at Paravur and Wadakkancherry are in progress. The works of court buildings including bi-centenary memorial Court Complex at Kozhikode, Court Complex at Attingal, Pala, Kollam, Pathanamthitta, Thrissur, Thiruvalla, Chengannur, Ettumanoor, Iringalakkuda, Idukki, Perumbavoor, Sulthan betheri, Kalpatta, Payyoli and Koilandy are to be taken up. An amount of ₹3600.00 lakh is anticipated as central share during 2017-18 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

### 1.5 FISHERIES

#### CORE SCHEMES

##### 1. NCDC assisted Integrated Fisheries Development Project

*(Outlay: 1700.00 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 ₹1700.00 lakh is the anticipated NCDC Assistance for the scheme.

### 1.9 CO – OPERATION

#### CORE SCHEMES

##### 1. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations

*(Outlay: ₹2400.00 lakhs)*

Outlay is proposed is for the following schemes:

Assistance to Consumer Federation, Wholesale Stores and Primary Co-operatives engaged in consumer activities.

- (a) Assistance to PACs and Kerala State Co operative Consumer Federation for running “Neethi Stores” and “Neethi Medical Stores”.
- (b) Assistance to Co-operatives for establishing processing units.
- (c) Equipment Finance.
- (d) Margin money assistance to State level, District level and Regional level Co-operatives.
- (e) Assistance for Revitalization of weak processing units in Co-operative Sector.

- (f) Assistance to PACs for the purchase of computers.
- (g) Assistance to S.C./S.T. Co-operatives and Federation.
- (h) Assistance to service sector such as Co-operative Hospitals, Women Co-operatives, Literary Co-operatives, etc.
- (i) Assistance to labour contract co-operatives for the purchase of machines, equipments, tools for the construction for purchase of vehicle for loading and unloading and allied activities.
- (j) Assistance for Tourism, Hospitality, Transport, Hospital, health care, Education, Electricity (New/ Non Conventional) and Rural Housing Programmes of Co-operatives as per the new scheme of NCDC.
- (k) Assistance to co-operatives including agricultural credit co-operatives for the development of infrastructural facilities for agricultural credit activities.
- (l) Assistance to new NCDC schemes implementing during 2017-18.
- (m) Since NCDC is a high cost loan, prioritization is required. Support for education co-operatives are not included in the provision.

## **2. Assistance to Primary Marketing Societies and Federations**

***(Outlay: ₹600.00 lakh)***

Outlay is provided 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 2017-18

## **3. Integrated Co-operative Development Project (ICDP)**

***(Outlay ₹2500.00 lakh)***

Integrated Co-operative Development Project is under implementation in Palakkad District. It is provided to implement the ICDP projects in Palakkad , Thrissur , and Pathanamthitta districts also during 2017-18.



## **CENTRALLY SPONSORED SCHEMES**

### **(50% CENTRAL ASSISTANCE)**

#### **1. AGRICULTURE AND ALLIED SECTORS**

##### **CORE SCHEMES**

##### **1.3 ANIMAL HUSBANDRY**

###### **1. Animal Husbandry Statistics and Sample Survey (50% Central Share)**

***(Outlay: ₹ 128.00 lakh)***

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

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

#### **II. RURAL DEVELOPMENT**

##### **2.2 OTHER RURAL DEVELOPMENT PROGRAMMES**

##### **CORE SCHEMES**

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

***(Outlay: ₹ 120.00 lakh)***

State Institute of Rural Development, Kottarakara is the apex training institute in Rural Development imparting training to officials, elected representatives of PRIs and the representatives of Voluntary sector in planning and implementation of rural development programmes. Budgetary allocation from Union Government is provided through 'Management Support to Rural Development Programmes and Strengthening District Planning Process etc.' As per G.O. (Rt.) No. 3522/2016/LSGD dated 27/12/2016, State Government have renamed SIRD as 'Kerala Institute of Local Administration (KILA) - Centre for Human Resource Development'.

An amount of ₹ 120.00 lakh is anticipated as 50% central share for the functioning of SIRD during the year 2017-18.

## IV. IRRIGATION AND FLOOD CONTROL

### CORE SCHEMES

#### 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: ₹ 5000.00 lakh)*

M.S. Swaminathan Research Foundation has prepared a study report for the development of Kuttanad wetland ecosystem. The major intervention suggested in the report is the strengthening of infrastructure support to paddy cultivation. Floods occur regularly in Kuttanad during the south-west monsoon and floods with a return period of 10 years and above are severe in Kuttanad. The outer bund construction and strengthening around padasekharams is critical to prevent frequent distress from flood related crop loss. The Water Resources Department has prepared DPR for strengthening different stretches of padasekharams and implementation has advanced for various components approved. The outlay is to avail assistance from Government of India under flood management programme. The cost escalation not approved by Government of India would not be supported from this provision including widening of width of bunds.

## X SOCIAL AND COMMUNITY SERVICES

### CORE SCHEMES

#### 10.1. GENERAL EDUCATION

##### 1. Support for Educational Development Including Teachers Training & Education(50% CSS) (New Scheme)

*(Outlay: ₹ 1.00 lakh)*

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Support for Educational development including Teachers Training & Education

1).National means cum Merit Scholarship Scheme- ₹0.50 lakh

2). National Scheme for Incentive to the Girl Child for Secondary Education.- ₹0.50 lakh

An amount of ₹1.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18

## **2. The Right of Children to free and Compulsory Education (50% CSS)**

***(Outlay: ₹5.00 lakh)***

The Right of Children to free and Compulsory Education Act 2009 envisaged that every child of the age of 6 to 14 years shall have the right to free and compulsory education in a neighbourhood school till completion of elementary education. An amount of ₹5.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18.

## **10.2 TECHNICAL EDUCATION**

### **CORE SCHEMES**

#### **1. Centrally Sponsored Schemes for Polytechnics (50% CSS)**

***(Outlay: ₹1122.00 lakh)***

The components of the scheme are upgradation of polytechnics, construction of women's hostel in polytechnics, community development through polytechnics and community college scheme in polytechnics. An amount of ₹1122.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18.

#### **2. Technical Education Quality Improvement Programme (TEQIP-II) (50% CSS)**

***(Outlay: ₹750.00 lakh)***

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected for the subcomponent of strengthening institutions to improve learning outcomes and employability of graduates (subcomponent 1.1).

TEQIP- II which commenced on August 2010 is being implemented through the MHRD Govt. of India as a centrally sponsored scheme and is shared between the Central and State Govt. in the ratio 50:50.

An amount of ₹750.00 lakh is proposed as Central State share during 2017-18 for ensuring the completion of TEQIP- II and winding up activities connected with it so that no liability will be passed into the State in 2017-18. The amount can also be utilized in the event of TEQIP- III being approved.

#### **3. Providing Connectivity under National Mission on Education through Information Communication Technologies (NMEICT) (50% CSS)**

***(Outlay: ₹250.00 lakh)***

Government of India has launched a 50% Centrally Sponsored Scheme of providing connectivity to institutions named as National Mission on Education through Information

Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. The Engineering Colleges and polytechnics in the state are also provided with the connectivity. An amount of ₹250.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2017-18

## 10.6 MEDICAL AND PUBLIC HEALTH

### CORE SCHEMES

#### 1. Central Share of 50% Centrally Sponsored Schemes under DME

(Outlay: ₹ 2000.00 lakh)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. The funding pattern of all other schemes except which is specifically mentioned by GOI will be optional for the state and their fund sharing pattern will be 50:50 between Centre and State. The outlay is proposed as anticipated central share for 50% centrally sponsored scheme during 2017-18 for GoI funding. The details of such CSS are placed below.

(₹ in crore)

Sl, No.	Name of Scheme	Total Project amount	GoI release received	State share provided upto 2016-17
1	2	4	5	7
1	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - TCR )	26.66	11.04	10.73
2	Strengthening & upgrading of State Medical Colleges for starting new PG Disciplines and increasing PG seats (MC - KKD)	27.79	10.42	3.48
3	Viral Diagnostic Research Lab (MC – TVM)	5.25	1.29	0
4	Matching Grant for PMSSY to Medical College -KKD	150	0	24.95
5	Matching Grant for PMSSY to Medical College - ALP	150	0	15

6	Assistance for development of Trauma Care facilities in Government Hospitals located on National Highways (MC – ALP)	10.27	3.68	0
7	Implementation of National Program for Prevention and Control of Deafness (NPPCD) (MC- TVM)	0.36	0	0
8	Upgradation/Strengthening of Pharmacy Institution (MC – ALP)	2.35	0	0
	<b>Total</b>	<b>372.68</b>	<b>26.43</b>	<b>54.16</b>

An amount of ₹2000 lakh is proposed during 2017-18 for the scheme in anticipation of GOI fund release. The outlay will be expended in line with the guideline of the GOI for the scheme and allocation by GOI.

## 10.7 WATER SUPPLY & SEWERAGE

### CORE SCHEMES

#### National Rural Drinking Water Programme (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 new classification of CSS by NITI Aayog, Government of India, NRDWP is named as National Rural Drinking Water Mission. As per GOI classification, NRDWM is one of the core schemes aimed to ensure safe drinking water to rural population. The programme is under the category of core scheme, which form part of the National Development Agenda. The funding pattern of the core scheme will be shared 60:40 between the Centre and the States. However, the NRDWP should continue with the existing funding pattern of 50:50 as it is less than the central funding pattern. The funds are available for different components. 47% of the annual NRDWP fund should be allocated for coverage. Operational and maintenance cost is limited to 15% of the total fund allocated to NRDWP. 20 percent of the funds will be allocated for tackling water quality problems to enable rural communities to have potable drinking water. It also proposes support activities and Water Quality Monitoring and Surveillance Programme (WQM & SP). In the Annual Plan 2017-18, an amount of ₹10000.00 lakh is anticipated as State Share for this Programme in the year 2017-18.

## 10.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES

### CORE OF THE CORE SCHEMES

#### A. Scheduled Caste Development

##### Schemes for the Development of Scheduled Caste

The components of the scheme are given below.

##### 1. Share Capital Contribution to Kerala State Development Corporation for Scheduled Caste and Scheduled Tribes Ltd. (49% Central Share)

*(Outlay: ₹ 2402.00 lakh)*

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provide finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. Moreover, in order to develop a core group of vibrant entrepreneurs from the scheduled communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICCI), the Corporation plans to categorise its credit portfolio into Micro Loans, Small Scale Loans and Medium Sized Loans, to support the investment needs of different classes of entrepreneurs but without hurting the poor majority approaching formicro loans.

An amount of ₹2402.00 lakh is anticipated as 49% state share of the scheme during 2017-18.

##### 2. Construction of Hostels for boys (50% Central Share)

*(Outlay: ₹ 436.00 lakh)*

The amount provided is for the completion of all ongoing construction works in the Post Matric Hostels at Thiruvananthapuram (Mannanthala) and Ernakulam districts and for the construction of new hostels and Post-matric hostels at Palakkad & Cherthala and pre-matric hostel at Vandiperiyar and for the construction of new hostels for SC students. The provision is to meet all expenses in connection with the construction of the above said hostels. Provision is also included for constructing post metric hostels for boys in 6 Corporations An amount of ₹436.00 lakh is anticipated as 50% central share of the scheme during 2017-18.

##### 3. Implementation of Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)

*(Outlay: ₹ 775.00 lakh)*

The activities under this Scheme are



- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and Rehabilitation of atrocity victims.
- Cash incentives for Inter-Caste Marriages.
- Expenses for Awareness Creation, social solidarity, state level and district level seminars, vigilance and monitoring.

An amount of ₹775.00 lakh is anticipated as 50% central assistance for the scheme during 2017-18.

## **B. Scheduled Tribes Development (50 % CSS)**

### **CORE OF THE CORE SCHEMES**

#### **1. Umbrella Programme for the Development of Scheduled Tribes (50% CSS)**

The components of the scheme are given below.

##### **A. Construction of building for Model Residential /Ashram Schools in Tribal Area [50% Central Share]**

*(Outlay: ₹1500.00 lakh)*

Government of India provides 50% of the cost of construction of infrastructure of 15 Ashram schools. ₹1500.00 lakh is anticipated during 2017-18 as 50% central share for completion/construction of building of the 9 schools as detailed below.

<b>Sl. No</b>	<b>Name of School</b>	<b>Amount (₹ in lakh)</b>
1.	Ashram School, Noolpuzha, Wayanad	1500.00
2.	MRS Attappady, Palakkad	
3.	MRS Kulathupuzha, Kollam	
4.	MRS Kasaragod	
5.	MRS Nallooradu, Wayanad	
6.	Ashram School, Thirunelli	
7.	MRS, Kuttichal, Thiruvananthapuram	
8.	MRS Aralam, Kannur	
9.	MRS Melukavu, Kottayam	
	<b>Total</b>	<b>1500.00</b>

In addition to the above, construction of new hostels can be considered in the scheme.

## **B. Construction of Boys Hostel [50% Central Share]**

*(Outlay: ₹450.00 lakh)*

Out of the 66 boys hostels run by the Scheduled Tribes Development Department, only 55 have permanent buildings. The objective of the scheme is to construct permanent building for hostels functioning in temporary sheds/ rented buildings. The list of hostels where construction in progress is given below.

Sl No	Name of Hostel	Sl.No	Name of Hostel
1	Pre-matric Hostel, IrumbupalamIdukki	4	Pre-matric Hostel, Mullankolly, Wayanad
2	Pre-matric Hostel, Sholaur, Palakkad (2 hostels – 60 bedded and 100 bedded)	5	Pre-matric Hostel, Agali, Attappady
3	Pre-matric Hostel, Pinangode, Wayanad	6	Post matric Hostel, Agali, Attappady (Boys)

In addition to the above, construction of new hostels can be taken in the scheme (construction of Post matric Hostel at Agali, Attappady (Boys) is merged to Construction of Boy's Hostel [50% CSS] from 2014-15 onwards). During 2017-18, an amount of ₹450.00 lakh is anticipated as 50% central share for undertaking the construction of new hostels and the completion of ongoing works.

## **C. Enforcement of Prevention of Atrocities Act [50% Central Share]**

*(Outlay: ₹30.00 lakh)*

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme include.

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- To start a special court at Wayanad.
- Payment of travelling allowance to witnesses.

An amount of ₹30.00 lakh is anticipated as 50% central share for the scheme during 2017-18.

## **D. Grant-in-aid to Kerala Institute for Research, Training and Development studies (KIRTADS) for SC/ST [50% Central Share]**

*(Outlay: ₹125.00 lakh)*

The usual functions of KIRTADS may be classified into two broad categories, viz., (i) Training and (ii) Research. Besides, the institute will prepare during 2017-18 separate Operational Manuals for SC and ST Promoters.

The training programmes include:

- Strengthening of Oorukuttoms.
- Leadership for Scheduled Tribes youths.
- 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).
- For STDD officials on plan formulation, implementation and monitoring of TSP schemes.
- Empowerment of ST Representatives of PRIs.
- Orientation on script writing, photography and video documentation for Scheduled Tribe youths.
- Empowerment of Scheduled Tribe Women.

The component of research activities consists the following

- Documentation of rituals and practices of Scheduled Tribes and collection and display of the traditional dress and ornaments of the Scheduled Tribes.
- Impact of FRA on Scheduled Tribes.
- Evaluation of PVTG 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.
- A new strategy as outlined below has to be followed for implementing the above programmes/activities during 2017-18.
- A Steering Committee consisting of representatives of Scheduled Caste Development Department, Scheduled Tribes Development Department, State Planning Board and experts in SC/ST development may be constituted for preparing the training modules and developing methodology for research

activities. The reports of the Steering Committee have to be furnished to the Principal Secretary, SC/ST Development for approval.

The total outlay anticipated to the institute as 50% Central Share for 2017-18 is ₹125.00 lakh. Of this an amount of ₹10.00 lakh is set apart for the preparation of Operational Manuals for SC and ST Promoters.

**E. Kerala State Development Corporation for SC/ST Ltd. - TSP (Central Share 49%)**

***(Outlay: ₹ 24.50 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 ₹24.50 lakh is anticipated during 2017-18 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**

**CORE OF THE CORE SCHEMES**

**1. Umbrella Programmes for the development of OBC (50% CSS)**

***(Outlay: ₹ 2500.00 lakh)***

The following is the component of the scheme.

**a. Pre-matric Scholarship (50% CSS) – OBC**

***(Outlay ₹2500.00 lakh)***

The scheme intended to provide scholarship to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed ₹44500/- per annum. The scholarships are given to the students in class 1 or any subsequent class of Pre – matric stage. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year.

Based on disaggregated data 60% of fund will be going to women

An amount of ₹2500.00 lakh is anticipated as 50% Central Share for the programme during 2017-18.

## **10.13 SOCIAL SECURITY AND WELFARE**

### **CORE SCHEMES**

#### **1. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (50% Central Share)**

***(Outlay: ₹1330.00 lakh)***

This is a centrally sponsored scheme implemented in Kollam, Malappuram, Idukki and Palakkad districts in Kerala which aims at empowering the health and nutritional status of adolescent girls in the age group of 11 to 18 years. The scheme is being implemented by using the platform of ICDS through Anganwadi centres. The major objectives of the scheme are enabling the adolescent girls for self-employment and empowerment, nutrition and health status, promoting awareness in health, hygiene, skill upgradation, providing information/guidance about existing public services, mainstreaming out-of-school adolescent girls into formal/non-formal education, non-nutritional component activities, etc. The funding pattern of the scheme between Centre and State will be 50:50. An outlay of ₹1330.00 lakh is proposed as Central share for the scheme during 2017-18.

## **10. 14. NUTRITION**

### **CORE SCHEMES**

#### **1. Supplementary Nutrition Programme(50% Central Share)**

***(Outlay: ₹2375.00 lakh)***

This is a centrally sponsored scheme with the objective of providing nutrition to children below 3 years, pre-school children, pregnant women, nursing mothers and adolescent girls. Consequent to the delegation of powers to the local bodies and decentralized planning procedure of the State Government, the supervision and control of Anganwadi Centres and the responsibility for affecting the supplementary nutrition programme were transferred fully to the Local Self Government Institutions concerned. The LSGIs are free to identify the food stuffs suited to the local conditions having the prescribed nutritional values as per ICDS norms and implementing the programme through the Anganwadi centres. The funding pattern of the scheme between Centre and State will be 50:50. An amount of ₹2375.00 lakh is proposed as Central share for the scheme during 2017-18.

## **CENTRAL SECTOR SCHEME**

### **1. AGRICULTURE AND ALLIED SECTORS**

#### **I.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 ₹ 8000/plant for general category and ₹10000/plant for SC/ST category. The outlay is for construction of biogas plants, cost of training and for other operational costs. A token provision of 1.00 lakh is provided for anticipated central assistance for the scheme. The required amount will be provided based on the approval of the project by Government of India.

#### **1.3 ANIMAL HUSBANDRY**

##### **1. Livestock Census (100% Central Sector Scheme)**

***(Outlay: ₹ 1.00 lakh)***

The outlay is meant for implementing the 20<sup>th</sup> Livestock Census which is due since 2017-18. During 2017-18, ₹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.

#### **1.5 FISHERIES**

##### **1. Strengthening of Database & GIS for the Fisheries sector (100% Central Sector Scheme)**

***(Outlay: ₹ 1.00 lakh)***

The Scheme envisages for conducting fish catch assessment surveys on inland and marine fishing adopting the methodology developed by CIFRI and CMFRI respectively. The amount proposed is for meeting the expenses towards salary and T.A of staff and part time enumerators. An amount of ₹1.00 lakh is proposed as token provision for the implementation of the scheme. The required amount will be proposed based on the approval of the project by Government of India.



## II RURAL DEVELOPMENT

### 2.3 COMMUNITY DEVELOPMENT AND PANCHAYATS

#### 1. Rashtriya Gram Swaraj Abhiyan (RGSA) (60% State Share)

*(Outlay: ₹1.00 lakh)*

The Rashtriya Gram Swaraj Abhiyan will strengthen the Panchayati Raj system across the country and address critical gaps that constrain its success. RGSA seeks to:

- (i) Enhance capacities and effectiveness of Panchayats and the Gram Sabhas;
- (ii) Enable democratic decision-making and accountability in Panchayats and promote people's participation;
- (iii) Strengthen the institutional structure for knowledge creation and capacity building of Panchayats;
- (iv) Promote devolution of powers and responsibilities to Panchayats according to the spirit of the Constitution and PESA Act;
- (v) Strengthen Gram Sabhas to function effectively as the basic forum of people's participation, transparency and accountability within the Panchayat system;
- (vi) Create and strengthen democratic local self-government in areas where Panchayats do not exist;
- (vii) Strengthen the constitutionally mandated framework on which Panchayats are founded.

**The outlay provided is for the following activities for 2017-18**

Capacity building programmes, setting up of virtual class rooms, setting up of district and Block Level Resource Centres, support for monitoring and evaluation of grama panchayats, support for ISO certification of grama panchayats, assistance for construction, repair and maintenance of grama panchayats building

An amount of ₹1.00 lakh is provided as token provision for this programme for utilisation of the grant anticipated from Government of India during 2017-18.

## V. IRRIGATION AND FLOOD CONTROL

#### 1. National Hydrology Project ( Surface Water) (100% Central Sector Scheme)

*(Outlay: ₹1.00 lakh)*

National Hydrology Project is a Central Sector Scheme with 100 % grant to the State. The period of implementation of the scheme is from 2016-17 to 2023-24. 50% of the amount will come as World Bank loan and the remaining 50% as budgetary support from Government of India. The project has four components – (1) Water Resource Data Acquisition System (2) Water Resources Information System (3) Water Resources

Operation and Planning (4) Institutions and Capacity Building. Ministry of Water Resources, River Development & Ganga Rejuvenation, Government of India have allocated ₹ 42 crore to Kerala (SW) and ₹ 40 crore to Kerala (GW).

Government of Kerala have constituted two State Project Monitoring Units ( SPMU)- one each for surface water and ground water components of National Hydrology Project. The SPMU of surface water component of NHP shall be headed by Chief Engineer (IDRB) as the Project Director and that for Ground water component of NHP shall be headed by Director, Ground Water Department as Project Director.

During 2017-18, ₹1.00 lakh is proposed as token provision for National Hydrology Project ( Surface Water Component).The required amount will be proposed based on the approval of the project by Government of India.

## **2. National Hydrology Project ( Ground Water) (100% Central Sector Scheme)** **(Outlay: ₹1.00 lakh)**

National Hydrology Project is a Central Sector Scheme with 100 % grant to the State. The period of implementation of the scheme is from 2016-17 to 2023-24. 50% of the amount will come as World Bank loan and the remaining 50% as budgetary support from Government of India. The project has four components – (1) Water Resource Data Acquisition System (2) Water Resources Information System (3) Water Resources Operation and Planning (4) Institutions and Capacity Building. Ministry of Water Resources, River Development & Ganga Rejuvenation, Government of India have allocated ₹42 crore to Kerala (SW) and ₹ 40 crore to Kerala(GW).

Government of Kerala have constituted two State Project Monitoring Units (SPMU)- one each for surface water and ground water components of National Hydrology Project. The SPMU of surface water component of NHP shall be headed by Chief Engineer (IDRB) as the Project Director and that for Ground water component of NHP shall be headed by Director, Ground Water Department as Project Director.

During 2017-18, ₹1.00 lakh is proposed as token provision for National Hydrology Project (Ground Water Component). The required amount will be provided based on the approval of the project by Government of India.

## **IX. GENERAL ECONOMIC SERVICES**

### **9.1 SECRETARIAT ECONOMIC SERVICES**

#### **1 .National Cyclone Risk Mitigation Project (Central Share 75%)** **(Outlay: ₹1.00 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 5 Multi Purpose Cyclone Shelters and allied works for the year 2017-18. A token provision of ₹ 1.00 lakh is proposed for the year 2017-18.

### 9.3 ECONOMIC ADVICE AND STATISTICS

#### 1. Rationalisation of Minor Irrigation Statistics (100% Central Share)

*(Outlay: ₹1.00 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 2011-12 has been started and the remaining activities are proposed to be undertaken during the year 2017-18. A token provision of ₹ 1.00 lakh is proposed for the year 2017-18.

#### 2. Agriculture Census (100% Central share)

*(Outlay: ₹1.00 lakh)*

‘Agriculture Census’ is a component of the Central Sector Scheme “Integrated Scheme on Agriculture census, Economics and Statistics” implemented by the Ministry of Agriculture, Government of India. As part of this scheme, quinquennial agricultural census is conducted regularly in India since 1970-71 following the broad guidelines for the decennial world census of agriculture undertaken by FAO of UN. In Kerala, Department of Economics and Statistics is the nodal agency for conducting this census. The objective is to assess land use, area under operational holdings, pattern of land utilisation under various crops, utilisation of pesticides and fertilisers, agricultural implements and credits, irrigation status etc and to provide benchmark data required for formulating new agricultural programmes and policies.

Report of the 9<sup>th</sup> agricultural census with 2010-11 as base year followed by an input survey with reference year 2011-12 has been prepared and submitted to Government India. The department of Agriculture and Co-operations, Ministry of Agriculture and Farmers

Welfare has decided to conduct the 10<sup>th</sup> Agriculture Census with reference year 2015-16 which will be followed by an input survey with reference year 2016-17. A token provision of ₹ 1.00 lakh is proposed for the year 2017-18.

### **3. Strengthening of Vital Statistics (50% Central share)**

*(Outlay: ₹ 1.00 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 the causes of death. The Registrar General of India has sanctioned the post of Statistical Officer (Nosologist) in the cadre of Deputy Director in all States to classify, tabulate and disseminate data on vital statistics particularly Medical Certification of Cause of Death. This Central Sector scheme has been formulated by the Ministry of Home Affairs. The 50% CSS tenure also will be over by financial year 2018-19. An amount of ₹ 8.15 lakh is anticipated as central assistance for meeting the salary and allowances of Nosologist and other expenses of the MCCD section during 2017-18. A token provision of ₹1.00 lakh is proposed for the year 2017-18.

### **4. Improvement of Agricultural Statistics (TRS, EARAS and ICS) - 100% Central share**

*(Outlay: ₹ 1.00 lakh)*

‘Improvement of Agricultural Statistics’, which is a component of the Central Sector Scheme ‘Integrated Scheme on Agriculture Census, Economics and Statistics’ implemented by Ministry of Agriculture, Government of India has three sub components viz: (i) Timely Reporting Scheme (TRS) (ii) Establishment of an Agency for Reporting Agricultural Statistics (EARAS) and (iii) Improvement of Crop Statistics (ICS). The objectives of the ‘Improvement of Agricultural Statistics’ are given below:

- obtain reliable and timely estimates of area under principal crops in each season
- generate estimates of area production of principal crops in each season
- bring improvement in crops statistics by conducting spot supervision of (a) area enumeration (b) area aggregation and (c) crop cutting experiments

Department of Economics and Statistics is the nodal agency of this scheme in Kerala. Agricultural statistics are collected through sample surveys covering the entire State excluding regions declared as reserve forests. At present 811 investigation zones are functioning under this scheme and 100 clusters are selected randomly from each zone. ‘Agricultural Statistics’ is the survey report of the scheme published by the Department annually.

Apart from the estimation of area and production of crops, crop cutting experiments of 19 crops are conducted for the estimation of production and yield rate of crops. Besides, additional crop cutting experiments of some crops are also conducted for furnishing the mean yield of crops for the implementation of Crop Insurance Scheme in the state. Total number of additional crop cutting experiments conducted in an agriculture year is 10,935 numbers. Department is providing the mean yield of Tapioca (three season), Banana (two season), Pineapple, Plantain, Ginger and Turmeric at Block level for National Agricultural Insurance Scheme (NAIS) purpose. A token provision of ₹1.00 lakh is proposed for the year 2017-18.

# PART – III





**DRAFT ANNUAL AGGREGATE PLAN (2017-18)**  
**PROPOSED OUTLAYS**

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I.</b>	<b>AGRICULTURAL AND ALLIED ACTIVITIES</b>											
	1. Crop Husbandry	106738.45	48186.00	48186.00	56182.00					56182.00	23458.00	79640.00
	2. Horticulture											
	3. Soil and Water Conservation	28279.32	9025.00	9025.00	10200.00					10200.00		10200.00
	4. Animal Husbandry	83660.00	29000.00	29000.00	30828.00					30828.00	1929.00	32757.00
	5. Dairy Development	24658.00	9250.00	9250.00	9775.00					9775.00		9775.00
	6. Fisheries	56511.24	16930.00	16930.00	22558.00					22558.00	9951.00	32509.00
	7. Plantations									0.00		0.00
	8. Food, Storage & Warehousing	2985.26	50.00	50.00	50.00					50.00		50.00
	9. Agricultural Research & Education	17196.23	6550.00	6550.00	7500.00					7500.00		7500.00
	10. Agricultural Financial Institutions	0.00	50.00	50.00	50.00					50.00		50.00
	11. Cooperation	37195.09	9500.00	9500.00	12450.00					12450.00	5500.00	17950.00
	12. Other Agricultural Programmes									0.00		0.00
	(a) Agriculture marketing	20344.15	4200.00	4200.00	7400.00					7400.00		7400.00
	(b) Others (to be specified)	133531.94	525.00	525.00	172.00					172.00		172.00
	<b>Total I</b>	<b>511099.68</b>	<b>133266.00</b>	<b>133266.00</b>	<b>157165.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>157165.00</b>	<b>40838.00</b>	<b>198003.00</b>
<b>II.</b>	<b>RURAL DEVELOPMENT</b>											
	<b>1. Special Programme for Rural Development</b>											
	(a) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (40% State Share)	1413.86	3000.00	3000.00	3000.00					3000.00	4500.00	7500.00

**DRAFT ANNUAL AGGREGATE PLAN (2017-18)**  
**PROPOSED OUTLAYS**

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
							Urban Local Bodies	Rural Local Bodies	Total			
	(b) DRDA Administration (40% State Share)	1485.57	400.00	400.00	400.00					400.00	600.00	1000.00
	(c) Others (To be specified)											
i	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) - (General) (40% State Share)	71127.09	9464.00	9464.00	11000.00					11000.00	16500.00	27500.00
ii	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme		100.00	100.00						0.00		0.00
iii	Research and studies under MGNREGS		50.00	50.00						0.00		0.00
iv	RIDF – NABARD assisted scheme	6143.93	3500.00	3500.00	3500.00					3500.00		3500.00
v	State Support for PMGSY	8608.59	10000.00	10000.00	10400.00					10400.00		10400.00
vi	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% CSS)		7000.00	7000.00	10000.00					10000.00	15000.00	25000.00
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>88779.04</b>	<b>33514.00</b>	<b>33514.00</b>	<b>38300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38300.00</b>	<b>36600.00</b>	<b>74900.00</b>
	<b>2. Rural Employment</b>											
	(a) Mahatma Gandhi National Rural Employment Guarantee Programme (10% State Share)	10115.27	5000.00	5000.00	8000.00					8000.00	291400.00	299400.00
	(b) National Rural Livelihood Mission (40% State Share)	3205.08	4000.00	4000.00	4000.00					4000.00	6000.00	10000.00
	(c) Others (To be specified)											
	<b>Sub-Total (Rural Employment)</b>	<b>13320.35</b>	<b>9000.00</b>	<b>9000.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12000.00</b>	<b>297400.00</b>	<b>309400.00</b>

GN STATEMENT

DRAFT ANNUAL AGGREGATE PLAN (2017-18)  
PROPOSED OUTLAYS

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
							Urban Local Bodies	Rural Local Bodies	Total			
	3. Land Reforms	1137.49	0.00	0.00	0.00					0.00		0.00
	4. Other Rural Development Programmes									0.00		0.00
	(a) Community Development & Panchayats	109379.92	41261.00	41261.00	45997.00					45997.00	6150.00	52147.00
	(b) Other Programmes of Rural Development	4961.46	701.00	701.00	1072.00					1072.00	121.00	1193.00
	Sub-Total (Other Rural Development)	114341.38	41962.00	41962.00	47069.00	0.00	0.00	0.00	0.00	47069.00	6271.00	53340.00
	5. Social Justice Programme - NSAP											
a)	National Social Assistance Programme State Support (New Scheme)				3.00					3.00	12000.00	12003.00
	Total - NSAP											
	TOTAL - II	217578.26	84476.00	84476.00	97372.00	0.00	0.00	0.00	0.00	97372.00	352271.00	449643.00
III.	SPECIAL AREAS PROGRAMMES											
	(a) Hill Areas Development Programme	13861.54	13000.00	13000.00	1802.00					1802.00		1802.00
	(b) Other Special Areas Programme											
	Special Area Development (WGDP)	9168.66	1500.00	1500.00	500.00					500.00		500.00
	Coastal Area Development	34634.87	19700.00	19700.00	23600.00					23600.00	0.00	23600.00
	Special Packages ( Sabarimala, Kasaragod)	21707.26	11298.00	11298.00	11500.00					11500.00		11500.00
	Special Packages (Wayanad)	6011.04	1900.00	1900.00	2900.00					2900.00		2900.00

## GN STATEMENT

DRAFT ANNUAL AGGREGATE PLAN (2017-18)  
PROPOSED OUTLAYS

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
							Urban Local Bodies	Rural Local Bodies	Total			
	<b>Special Programme for Area Development</b>											
	(a) Hill Areas Development Programme									0.00		0.00
	(b) Other Special Areas Programme									0.00		0.00
	(i) Border Area Development Programme									0.00		0.00
	(ii) Backward Regions Grant Fund (BRGF)	6698.00	500.00	500.00								
	(iii) Completion and winding-up of works under Backward Regions Grant Fund (BRGF)				100.00					100.00		100.00
	<b>Total III</b>	<b>92081.37</b>	<b>47898.00</b>	<b>47898.00</b>	<b>40402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40402.00</b>	<b>0.00</b>	<b>40402.00</b>
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>											
	1. Major and Medium Irrigation	31524.62	30723.00	30723.00	41323.00					41323.00	1.00	41324.00
	2. Minor Irrigation	44996.00	12982.00	12982.00	20856.00					20856.00	3601.00	24457.00
	3. Command Area Development	1847.24	400.00	400.00	400.00					400.00	0.00	400.00
	4. Flood Control (includes flood protection works)	27115.42	5042.00	5042.00	5042.00					5042.00	5000.00	10042.00
	<b>Total IV</b>	<b>105483.28</b>	<b>49147.00</b>	<b>49147.00</b>	<b>67621.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67621.00</b>	<b>8602.00</b>	<b>76223.00</b>
<b>V.</b>	<b>ENERGY</b>											
	1. Power	383325.62	156412.00	156412.00	156525.00					156525.00		156525.00
	2. Non-conventional Sources of Energy	8426.73	5858.00	5858.00	6404.00					6404.00		6404.00
	3. Integrated Rural Energy Programme											
	<b>TOTAL - V</b>	<b>391752.35</b>	<b>162270.00</b>	<b>162270.00</b>	<b>162929.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162929.00</b>	<b>0.00</b>	<b>162929.00</b>

## GN STATEMENT

DRAFT ANNUAL AGGREGATE PLAN (2017-18)  
PROPOSED OUTLAYS

(₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
							Urban Local Bodies	Rural Local Bodies	Total			
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>											
	<b>6.1 Village &amp; Small Industries</b>											
	1. Small Scale Industries	18515.44	11054.00	11054.00	12806.00					12806.00		12806.00
	2. Handicrafts	3598.29	555.00	555.00	595.00					595.00		595.00
	3. Commerce	661.23	350.00	350.00	400.00					400.00		400.00
	4. Handloom & Power loom Industry	33870.58	7073.00	7073.00	7192.00					7192.00		7192.00
	5. Coir Industry	29212.56	11700.00	11700.00	12812.00					12812.00		12812.00
	6. Khadi and Village Industries	5226.20	1399.00	1399.00	1691.00					1691.00		1691.00
	7. Cashew Industry	21649.87	4500.00	4500.00	4950.00					4950.00		4950.00
	<b>Sub-Total (VSI)</b>	<b>112734.17</b>	<b>36631.00</b>	<b>36631.00</b>	<b>40446.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40446.00</b>	<b>0.00</b>	<b>40446.00</b>
<b>6.2</b>	<b>Medium &amp; large Industries</b>	81908.39	29178.00	29178.00	48296.00					48296.00		48296.00
<b>6.3</b>	<b>Minerals</b>	487.26	84.00	84.00	135.00					135.00		135.00
	<b>TOTAL - VI</b>	<b>195129.82</b>	<b>65893.00</b>	<b>65893.00</b>	<b>88877.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88877.00</b>	<b>0.00</b>	<b>88877.00</b>
<b>VII.</b>	<b>TRANSPORT</b>											
	1. Minor Ports	68013.70	12601.00	12601.00	13811.00					13811.00		13811.00
	2. Civil Aviation									0.00		0.00
	3. Roads and Bridges	734100.06	120621.00	120621.00	135094.00					135094.00		135094.00
	4. Road Transport	23354.32	7532.00	7532.00	8286.00					8286.00		8286.00
	5. Inland Water Transport	16165.89	15734.00	15734.00	16307.00					16307.00		16307.00
	6. Other Transport Services (to be specified)	111839.16	10.00	10.00	10.00					10.00		10.00
	<b>TOTAL - VII</b>	<b>953473.13</b>	<b>156498.00</b>	<b>156498.00</b>	<b>173508.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>173508.00</b>	<b>0.00</b>	<b>173508.00</b>
<b>VIII.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>											
	1. Scientific Services & Research	33240.06	15915.00	15915.00	17507.00					17507.00		17507.00
	2. Information Technology & E-Governance	90019.28	48287.00	48287.00	54931.00					54931.00		54931.00
	3. Ecology & Environment	6029.75	2942.00	2942.00	3301.00					3301.00	60.00	3361.00

## GN STATEMENT

DRAFT ANNUAL AGGREGATE PLAN (2017-18)  
PROPOSED OUTLAYS

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
							Urban Local Bodies	Rural Local Bodies	Total			
	4. Forestry & Wildlife	43704.61	21000.00	21000.00	23750.00					23750.00	6750.00	30500.00
	<b>Total VIII</b>	<b>172993.70</b>	<b>88144.00</b>	<b>88144.00</b>	<b>99489.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99489.00</b>	<b>6810.00</b>	<b>106299.00</b>
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>											
	1. Secretariate Economic Services	145623.79	275580.00	275580.00	190327.00			0.00		190327.00	3001.00	193328.00
	2. Tourism	76073.25	31157.00	31157.00	34273.00					34273.00		34273.00
	3. Census, Surveys and statistics	475.53	182.00	182.00	200.00					200.00	4.00	204.00
	4. Civil Supplies	5295.60	1666.00	1666.00	12571.00					12571.00	203.00	12774.00
	5. Other General Economic Services:											
	a) Weights & Measures	1481.83	998.00	998.00	1000.00					1000.00		1000.00
	b) District Planning/ Councils											
	c) Other (specify)											
	<b>Total IX</b>	<b>228950.00</b>	<b>309583.00</b>	<b>309583.00</b>	<b>238371.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>238371.00</b>	<b>3208.00</b>	<b>241579.00</b>
<b>X.</b>	<b>SOCIAL SERVICES</b>											
	1. General Education											
	a) Elementary Education	137110.80	50251.00	50251.00	86308.00					86308.00	114950.00	201258.00
	b) Higher Education	105843.47	59287.00	59287.00	81578.00					81578.00	12420.00	93998.00
	<b>Sub total (General Education) (a &amp; b)</b>	<b>242954.27</b>	<b>109538.00</b>	<b>109538.00</b>	<b>167886.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167886.00</b>	<b>127370.00</b>	<b>295256.00</b>
	2. Technical Education	80461.38	23541.00	23541.00	24836.00					24836.00	2122.00	26958.00
	3. Sports & Youth Affairs	69044.53	8522.00	8522.00	12374.00					12374.00	63.00	12437.00
	5. Art & Culture	25715.36	9122.00	9122.00	13134.00					13134.00		13134.00
	6. Medical & Public Health	230420.25	101311.00	101311.00	131495.00					131495.00	53150.00	184645.00
	7. Water Supply & Sanitation	247321.76	99692.00	99692.00	105824.00					105824.00	10000.00	115824.00



GN STATEMENT

DRAFT ANNUAL AGGREGATE PLAN (2017-18)  
PROPOSED OUTLAYS

( ₹ in lakh)

Sl. No.	Major Heads/Minor Heads of Development	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		Annual Plan (2017-18) Proposed Outlays							
			Agreed Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (excluding budgetary support)	IEBR: Local Bodies			Total Proposed State Plan Outlay (6+7+10)	Centrally sponsored schemes (Central share)	Aggregate Plan (11+12)
							Urban Local Bodies	Rural Local Bodies	Total			
	8. Housing (incl. Police Housing)	14431.77	7092.00	7092.00	7092.00					7092.00	900.00	7992.00
	9. Urban Development (incl. State Capital Projects & slum Area Development )	89885.29	69400.00	69400.00	74965.00					74965.00	75825.00	150790.00
	10. Information & Publicity	6874.86	3800.00	3800.00	4080.00					4080.00		4080.00
	11. Development of SCs, STs, OBCs, Minorities & FCs											
	a) Development of SCs	275530.50	131550.00	131550.00	142760.00					142760.00	44650.00	187410.00
	b) Development of STs	122958.94	52680.00	52680.00	57508.00					57508.00	12631.00	70139.00
	c) Development of OBCs	18119.95	9400.00	9400.00	10340.00					10340.00	7980.00	18320.00
	d) Development of Minority	12539.63	6300.00	6300.00	8250.00					8250.00	1650.00	9900.00
	e) Development of FC	5630.04	3500.00	3500.00	3000.00					3000.00	0.00	3000.00
	Subtotal 11	434779.06	203430.00	203430.00	221858.00	0.00	0.00	0.00	0.00	221858.00	66911.00	288769.00
	12. Labour & Employment	151565.25	50943.00	50943.00	63360.00					63360.00	13350.00	76710.00
	13. Social Security & Social Welfare	273491.69	36215.00	36215.00	43526.00					43526.00	6500.00	50026.00
	14. Nutrition	12710.74	22137.00	22137.00	22486.00					22486.00	32375.00	54861.00
	TOTAL X	1879656.21	744743.00	744743.00	892916.00	0.00	0.00	0.00	0.00	892916.00	388566.00	1281482.00
XI	GENERAL SERVICES											
	1.Statinory & Printing	1624.47	850.00	850.00	1000.00					1000.00		1000.00
	2.Public Works	29575.74	7232.00	7232.00	7600.00					7600.00	3600.00	11200.00
	TOTAL XI	31200.21	8082.00	8082.00	8600.00					8600.00	3600.00	12200.00
	Plan Assistance to Local Bodies	1872232.00	550000.00	550000.00	622750.00					622750.00		622750.00
	Grand Total	6651630.01	2400000.00	2400000.00	2650000.00	0.00	0.00	0.00	0.00	2650000.00	803895.00	3453895.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
I	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>								
I.I	<b>CROP HUSBANDRY</b>								
I	<b>Crop Development</b>								
1	Food Crop Production	State Govt.	40311.39	10930.00	10930.00	51241.39	16030.00	16030.00	
2	Coconut Development	State Govt.	17310.02	4500.00	4500.00	21810.02	4500.00	4500.00	
3	Development of Spices	State Govt.	5025.44	1000.00	1000.00	6025.44	1000.00	1000.00	
4	Hi-Tech Agriculture	State Govt.	2679.84	290.00	290.00	2969.84	100.00	100.00	
5	Development of Fruits, Flowers and Medicinal plants ( <b>New Scheme</b> )	State Govt.					675.00		675.00
II	<b>Soil and Plant Health Management</b>								
6	Soil and Root Health Management and Productivity Improvement	State Govt.	4106.12	2626.00	2626.00	6732.12	2700.00	2700.00	
7	Crop Health Management	State Govt.	2836.08	1690.00	1690.00	4526.08	1764.00	1764.00	
8	Organic Farming and Good Agricultural Practices	State Govt.	2095.38	1000.00	1000.00	3095.38	1000.00	1000.00	
III	<b>Input and Service delivery</b>								
9	Production and Distribution of Quality Planting Materials	State Govt.	3780.53	2000.00	2000.00	5780.53	2100.00	2100.00	
10	Modernisation of Departmental Laboratories	State Govt.	1326.08	600.00	600.00	1926.08	600.00	600.00	
11	Strengthening Agricultural Extension	State Govt.	8937.67	4000.00	4000.00	12937.67	4300.00	4300.00	
12	Farm Information and Communication	State Govt.	1440.21	400.00	400.00	1840.21	400.00	400.00	
13	Human Resource Development	State Govt.	558.60	300.00	300.00	858.60	275.00	275.00	
14	Agro Service Centers and Service Delivery including Regional farm facilitation centre	State Govt.	5232.75	3100.00	3100.00	8332.75	3200.00	3200.00	
IV	<b>Risk Management</b>								
15	Crop Insurance Programme	State Govt.	2990.00	1250.00	1250.00	4240.00	1250.00	1250.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
16	Contingency Programme to meet Natural Calamities and pests and disease endemic	State Govt.	551.19	300.00	300.00	851.19	400.00	400.00	
<b>V</b>	<b>Bio - Diversity Conservation and Farm Diversification</b>								
17	Biodiversity and local germplasm conservation and promotion( <b>New Scheme</b> )	State Govt.					250.00		250.00
<b>VI</b>	<b>Centrally Sponsored Scheme(State Share)</b>								
18	Umbrella scheme on Krishi Unnathi Yojana and other CSS (40% state share)-	CSS		14200.00	14200.00	14200.00	15638.00	15638.00	
<b>VII</b>	<b>Others</b>								
	Integrated Pest Management System	State Govt.	57.42			57.42			
	Production and Distribution of Hybrid Seedlings (50% ss)	CSS	110.65			110.65			
	Macro Management Programme (SS 10%)	CSS	245.24			245.24			
	State Horticulture Mission (25% SS)	State Govt.	4633.60			4633.60			
	Production of Neera from coconut palm (SDG)	State Govt.	245.00			245.00			
	Integrated Agricultural Garden Scheme	State Govt.	259.18			259.18			
	NMSA - Onfarm water management	CSS	50.98			50.98			
	Installation of bio gas plants in schools	State Govt.	510.01			510.01			
	NMAET-SMAE	CSS	739.26			739.26			
	NMAET-SAME	CSS	72.08			72.08			
	Soil Health card	CSS	92.40			92.40			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Disbursement of capital assistance through Kerala Financial Corporation to Farmer Producer Companies producing Neera	State Govt.	500.00			500.00			
	Others	State Govt.	41.33			41.33			
	<b>Total - Crop Husbandry</b>		<b>106738.45</b>	<b>48186.00</b>	<b>48186.00</b>	<b>154924.45</b>	<b>56182.00</b>	<b>55257.00</b>	<b>925.00</b>
<b>1.2</b>	<b>SOIL AND WATER CONSERVATION</b>								
1	Land Use Board	State Govt.	299.00	102.00	102.00	401.00	115.00	115.00	
2	Kerala Remote Sensing & Environment Centre (KSREC)	State Govt.	606.00	250.00	250.00	856.00	250.00	250.00	
3	Resource Survey at Panchayat and Block Level	State Govt.	281.85	93.00	93.00	374.85	125.00	125.00	
4	Land Resources Information System	State Govt.	145.69	55.00	55.00	200.69	55.00	55.00	
	<b>Sub Total -Land Use Board</b>								
	<b>Soil Survey</b>								
5	Training of Officers	State Govt.	20.87	8.00	8.00	28.87	10.00	10.00	
6	Laboratories	State Govt.	365.24	132.00	132.00	497.24	150.00	150.00	
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	State Govt.	316.71	115.00	115.00	431.71	125.00	125.00	
8	Detailed soil survey at Panchayath level	State Govt.	70.12	0.00	0.00	70.12			
	<b>Sub Total - Soil Survey</b>		<b>2105.48</b>	<b>755.00</b>	<b>755.00</b>	<b>2860.48</b>	<b>830.00</b>	<b>830.00</b>	<b>0.00</b>
	<b>Soil Conservation</b>								
9	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	State Govt.	24948.00	7500.00	7500.00	32448.00	8500.00	8500.00	
10	Stabilisation of Land Slide Areas	State Govt.	758.15	345.00	345.00	1103.15	450.00	450.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
11	Training on Soil Conservation to Department Staff and other staff and strengthening training institute	State Govt.	274.32	355.00	355.00	629.32	330.00	330.00	
12	Application of Information Technology & Monitoring and Evaluation	State Govt.	69.87	40.00	40.00	109.87	40.00	40.00	
13	Protection of Catchment of Reservoirs of Water Supply Scheme (The scheme is shifted to Soil conservation from Ecology and environment sector)	State Govt.	104.80	30.00	30.00	134.80	50.00	50.00	
14	River valley Kabibi	State Govt.	18.70	0.00	0.00	18.70			
	<b>Sub Total - Soil Conservation</b>		<b>26173.84</b>	<b>8270.00</b>	<b>8270.00</b>	<b>34443.84</b>	<b>9370.00</b>	<b>9370.00</b>	<b>0.00</b>
	<b>TOTAL - SOIL AND WATER CONSERVATION</b>		<b>28279.32</b>	<b>9025.00</b>	<b>9025.00</b>	<b>37304.32</b>	<b>10200.00</b>	<b>10200.00</b>	<b>0.00</b>
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>								
1	Veterinary Extension	State Govt.	2670.00	1091.00	1091.00	3761.00	1106.00	1106.00	0.00
2	Strengthening of Veterinary Services	State Govt.	7124.00	3759.00	3759.00	10883.00	3937.00	3937.00	0.00
3	Biological production complex	State Govt.	873.00	755.00	755.00	1628.00	534.00	534.00	0.00
4	Modernisation and E-governance	State Govt.	271.00	225.00	225.00	496.00	250.00	250.00	0.00
5	Expansion of Cross Breeding Facilities	State Govt.	3371.00	1066.00	1066.00	4437.00	1138.00	1138.00	0.00
6	Door step and Domiciliary veterinary service	State Govt.	1456.00	541.00	541.00	1997.00	612.00	612.00	0.00
7	Strengthening of Department Farms	State Govt.	4350.00	2257.00	2257.00	6607.00	2213.00	2213.00	0.00
8	Backyard Poultry Development Project	State Govt.	2869.00	255.00	255.00	3124.00	330.00	330.00	0.00
9	13 <sup>th</sup> Finance Commission Award	State Govt.	11230.00	0.00	0.00	11230.00	0.00	0.00	0.00
10	Assistance to State for control of Animal diseases – (25% SS)	State Govt.	102.00	0.00	0.00	102.00	0.00	0.00	0.00
11	State Veterinary Council– (50% SS)	State Govt.	65.00	0.00	0.00	65.00	0.00	0.00	0.00
12	AH-Statistics and sample survey –(50%SS)	State Govt.	486.00	113.00	113.00	599.00	128.00	128.00	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Strengthening of poultry and duck breeding farms(20% CSS)	State Govt.	15.00	0.00	0.00	15.00	0.00	0.00	0.00
14	National Fodder Development Programme-(75%CSS)	State Govt.	19.00	0.00	0.00	19.00	0.00	0.00	0.00
15	Strengthening of existing vet. Hospitals and dispensaries-(75%CSS)	State Govt.	275.00	0.00	0.00	275.00	0.00	0.00	0.00
16	Commercial Fodder Production Program	State Govt.	1099.00	0.00	0.00	1099.00	0.00	0.00	0.00
17	Disease eradication Program(NDDB assisted scheme)	State Govt.	375.00	0.00	0.00	375.00	0.00	0.00	0.00
18	Livestock Insurance	State Govt.	150.00	0.00	0.00	150.00	0.00	0.00	0.00
19	Entrepreneurship development	State Govt.	426.00	0.00	0.00	426.00	0.00	0.00	0.00
20	Special Livestock Development Programme(SLDP)	State Govt.	15331.00	5080.00	5080.00	20411.00	5380.00	5380.00	0.00
21	Assistance to Public Sector Undertaking	Public Sector	16636.00	7458.00	7458.00	24094.00	7400.00	7400.00	0.00
22	Kerala Veterinary and Animal Science University	State Govt.	14100.00	5700.00	5700.00	19800.00	6100.00	6100.00	0.00
23	Livestock Health & Disease Control Programme(100% State Share)	State Govt.	367.00	0	0	367.00	0.00	0.00	0.00
24	National Livestock Management Programme (State Share)	State Govt.	0	0	0	0.00	0.00	0.00	0.00
25	Implementation of priority schemes under the Kerala Perspective Plan 2030	State Govt.	0	0	0	0.00	0.00	0.00	0.00
26	Rashtriya Pashudhan Vikas Yojana (SS 40%)	State Govt.	0	700.00	700.00	700.00	1200.00	1200.00	0.00
27	Comprehensive livestock Insurance Programme	State Govt.	0	0	0	0.00	500.00	0.00	500.00
	<b>TOTAL - ANIMAL HUSBANDRY</b>		<b>83660.00</b>	<b>29000.00</b>	<b>29000.00</b>	<b>112660.00</b>	<b>30828.00</b>	<b>30328.00</b>	<b>500.00</b>



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>								
1	Rural Dairy extension and farm advisory services	State Govt.	1171.00	450.00	450.00	1621.00	495.00	495.00	0.00
2	Assistance to primary Dairy co-operatives	State Govt.	5684.00	1950.00	1950.00	7634.00	2585.00	2585.00	0.00
3	Strengthening of Quality control labs	State Govt.	966.00	450.00	450.00	1416.00	466.00	466.00	0.00
4	Support to Dairy farmers welfare fund Board	State Govt.	175.00	25.00	25.00	200.00	25.00	25.00	0.00
5	Assistance to Dairy Co-operatives(ACA)	State Govt.	93.00	0	0	93.00	0.00	0.00	0.00
6	Contribution to Dairy farmers Welfare fund Board	State Govt.	920.00	0	0	920.00	0.00	0.00	0.00
7	Construction works of Dairy Training centres(RIDF)	State Govt.	53.00	0	0	53.00	0.00	0.00	0.00
8	Establishment of Dairy Plant at Alakkode by Malabar Co-operative Milk Union	State Govt.	750.00	0	0	750.00	0.00	0.00	0.00
9	Commercial Dairy and milkshed Development Programme	State Govt.	9426.00	3892	3892	13318.00	4179.00	4179.00	0.00
10	Cattle feed subsidy	State Govt.	3991.00	1350.00	1350.00	5341.00	1400.00	1400.00	0.00
11	Production and conservation of fodder in farmers fields and dairy co-operatives	State Govt.	1329.00	500.00	500.00	1829.00	600.00	600.00	0.00
12	Rashtriya pashudan Vikas Yojana (40% SS)	State Govt.	0.00	633.00	633.00	633.00	0.00	0.00	0.00
13	Assistance to Brahmagiri Development society, Wayanad	State Govt.	0.00	0.00	0.00	0.00	25.00	0.00	25.00
14	Loans to Kerala Co-operative Milk marketing Federation		100.00			100.00			
	<b>TOTAL - DAIRY DEVELOPMENT</b>		<b>24658.00</b>	<b>9250.00</b>	<b>9250.00</b>	<b>33908.00</b>	<b>9775.00</b>	<b>9750.00</b>	<b>25.00</b>
<b>1.5</b>	<b>FISHERIES DEVELOPMENT</b>								
1	Inland Fisheries	State Govt.	7370.58	3849.00	3849.00	11219.58	4888.00	4888.00	0.00
2	Marine Fisheries	State Govt.	6461.28	1100.00	1100.00	7561.28	860.00	860.00	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Blue Revolution - Integrated Development and Management of fisheries	State Govt.	0	0.00	0.00	0	1600.00	0.00	1600.00
4	Modernisation of fish markets, value addition, post harvest activities	State Govt.	859.57	400.00	400.00	1259.57	400.00	400.00	0.00
5	Social security to fishermen	State Govt.	9760.69	3359.00	3359.00	13119.69	2710.00	2710.00	0.00
6	Extension, Training and service delivery	State Govt.	987.1	548.00	548.00	1535.1	550.00	550.00	0.00
7	Fishing Harbours and Management	State Govt.	5520.61	2674.00	2674.00	8194.61	3950.00	3950.00	0.00
8	RIDF	State Govt.	6096.65	2000.00	2000.00	8096.65	3500.00	3500.00	0.00
9	Kerala University of Fisheries and Ocean Science	State Govt.	4942.6	3000.00	3000.00	7942.6	4100.00	4100.00	0.00
10	Others	State Govt.	14512.16	0.00	0.00	14512.16	0.00	0.00	0.00
	<b>TOTAL- FISHERIES</b>		<b>56511.24</b>	<b>16930.00</b>	<b>16930.00</b>	<b>73441.24</b>	<b>22558.00</b>	<b>20958.00</b>	<b>1600.00</b>
1.6	<b>FOOD STORAGE AND WAREHOUSING</b>								
	Kerala State Warehousing Corporation - Share capital contribution	State Govt.	2985.26	50.00	50.00	3035.26	50.00	50.00	
	<b>Total</b>		<b>2985.26</b>	<b>50.00</b>	<b>50.00</b>	<b>3035.26</b>	<b>50.00</b>	<b>50.00</b>	
1.7	<b>AGRICULTURE RESEARCH AND EDUCATION</b>								
	Agricultural Research and Education - Kerala Agricultural University	State Govt.	17196.23	6550.00	6550.00	23746.23	7500.00	7500.00	
	<b>Total</b>		<b>17196.23</b>	<b>6550.00</b>	<b>6550.00</b>	<b>23746.23</b>	<b>7500.00</b>	<b>7500.00</b>	
1.8	<b>INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS</b>	State Govt		50.00	50.00	50.00	50.00	50.00	
	<b>Total</b>			<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1.9	<b>CO-OPERATION</b>								
1	Assistance to State co-operative Union and Institute of Co-operative management and assistance for co-operative propaganda	State Govt	391.94	100.00	100.00	491.94	100.00	100.00	
2	Assistance for training in Co-operative department	State Govt	101.25	25.00	25.00	126.25	25.00	25.00	
3	Implementation of Schemes financed by NCDC(ICDP)-State Share	State Govt	177.50	275.00	275.00	452.50	275.00	275.00	
4	Assistance to Credit co-operatives / banks	State Govt	7449.36	2500.00	2500.00	9949.36	5000.00	5000.00	
5	Promotion of Processing Co-operatives(NCDC)(SS)	State Govt	47.15	75.00	75.00	122.15	75.00	75.00	
6	Assistance to Consumer Co-operatives, neethi stores	State Govt	434.07	200.00	200.00	634.07	180.00	180.00	
7	Share capital Assistance to Housing Co-operatives	State Govt	194.49	50.00	50.00	244.49	50.00	50.00	
8	Assistance to Miscellaneous Co-operatives	State Govt	2946.48	1200.00	1200.00	4146.48	1000.00	1000.00	
9	Assistance to SC/ST Co-operatives	State Govt	1786.34	928.00	928.00	2714.34	1200.00	1200.00	
10	Assistance for Model Co-operatives	State Govt	1359.17	500.00	500.00	1859.17	600.00	600.00	
11	Assistance for rehabilitation and expansion of co-operatives	State Govt	1163.87	395.00	395.00	1558.87	395.00	395.00	
12	Modernisation of Co-operative department	State Govt	229.00	100.00	100.00	329.00	100.00	100.00	
13	Rural Infrastructure Development Fund	State Govt	1988.48	962.00	962.00	2950.48	1600.00	1600.00	
14	Assistance to CAPE	State Govt	2843.00	950.00	950.00	3793.00	1000.00	1000.00	
15	Market intervention support	State Govt	180.00			180.00			
16	Farmers Service Centre	State Govt	3110.00	500.00	500.00	3610.00	500.00	500.00	
17	Assistance to Marketing Co-operatives	State Govt	425.00	440.00	440.00	865.00	200.00	200.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
18	Assistance for the Establishment of Co operative Head Quarters	State Govt	600.00	300.00	300.00	900.00	0.00	0.00	
19	Share capital contribution to Kerala State Co-operative bank	State Govt	10639.90			10639.90			
20	Compensation to Co-operatives on interest loss for the agricultural loans sanctioned to small and marginal farmers	State Govt	271.09			271.09			
21	Interest free loan to Kerala State Co-operative Housing Federation for returning documents to primary housing societies	State Govt	857.00			857.00			
22	Modernisation of all co-operatives under co-operative sector	State Govt				0.00	150.00		150.00
	<b>TOTAL- CO-OPERATION</b>		<b>37195.09</b>	<b>9500.00</b>	<b>9500.00</b>	<b>46695.09</b>	<b>12450.00</b>	<b>12300.00</b>	<b>150.00</b>
1.10	<b>OTHER AGRICULTURAL PROGRAMMES</b>								
a	<b>Marketing and Quality control</b>								
1	Strengthening Market development	State Govt.	16701.7	3000.00	3000.00	19701.7	4000.00	4000.00	
2	Value Addition & Post harvest Management including honey production and Agro Business Company	State Govt.	1786.37	500.00	500.00	2286.37	2700.00	2700.00	
3	Rural Infrastructure Development Fund (RIDF)	State Govt.	1856.08	700.00	700.00	2556.08	700.00	700.00	
	<b>Total-Marketing and Quality control</b>		<b>20344.15</b>	<b>4200.00</b>	<b>4200.00</b>	<b>24544.15</b>	<b>7400.00</b>	<b>7400.00</b>	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>b</b>	<b>Other Programmes</b>								
	<b>Farmer Welfare</b>								
1	Farmers Welfare Fund Board	State Govt.	0	25.00	25.00	25	25.00	25.00	
	<b>Other Programmes</b>								
2	Integrated Agriculture Centre	State Govt.	430.42			430.42	97.00	97.00	
3	International Research & Training Centre for Below sea level Farming, Kuttanad	State Govt.					50.00	50.00	
4	Rashtriya Krishi Vikas Yojana (RKVY)-ACA	State Govt.	84664.07			84664.07			
5	XIII th Finance Commission Award	State Govt.	18066.03			18066.03			
6	XIV <sup>th</sup> Finance Commission Award	State Govt.	258.64			258.64			
7	Pilot Scheme on Farm income support	State Govt.							
8	Kuttanad Heritage Project	State Govt.	100.00			100.00			
9	Agriculture mall (one time ACA)								
10	Implementation of priority schemes under Kerala Perspective Plan 2030	State Govt.	12.78			12.78			
11	Rubber Production Incentive Scheme	State Govt.	30000.00			30000.00			
12	Development of markets, storage structures, Agro service centres etc.	State Govt.		500.00	500.00	500			
	<b>Total- Other Programmes</b>		<b>133531.94</b>	<b>525.00</b>	<b>525.00</b>	<b>134056.94</b>	<b>172.00</b>	<b>172.00</b>	
	<b>Total - Other Agricultural Programmes</b>		<b>153876.09</b>	<b>4725.00</b>	<b>4725.00</b>	<b>158601.09</b>	<b>7572.00</b>	<b>7572.00</b>	<b>0.00</b>
	<b>TOTAL - AGRICULTURE AND ALLIED SERVICES</b>		<b>511099.68</b>	<b>133266.00</b>	<b>133266.00</b>	<b>644365.68</b>	<b>157165.00</b>	<b>153965.00</b>	<b>3200.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
II	<b>RURAL DEVELOPMENT</b>								
2.1	<b>Special Programmes of Rural Development</b>								
1	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General) (40% State Share) (erstwhile IAY General)	State Govt.	71127.09	9464.00	9464.00	80591.09	11000.00	11000.00	
2	Additional State Assistance for Housing for all (Rural) - IAY Housing Scheme	State Govt.	0.00	100.00	100.00	100.00			
3	Mahatma Gandhi National Rural Employment Guarantee Programme (10% SS)	State Govt.	10115.27	5000.00	5000.00	15115.27	8000.00	8000.00	
4	Research and studies under MGNREGS	State Govt.	0.00	50.00	50.00	50.00			
5	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	State Govt.							
a	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)	State Govt.	3205.08	4000.00	4000.00	7205.08	4000.00	4000.00	
b	Administrative cost of DRDAs (40% State Share)	State Govt.	1485.57	400.00	400.00	1885.57	400.00	400.00	
6	RIDF – NABARD assisted scheme	State Govt.	6143.93	3500.00	3500.00	9643.93	3500.00	3500.00	
7	State Support for PMGSY	State Govt.	8608.59	10000.00	10000.00	18608.59	10400.00	10400.00	
8	Swarnjayanthi Gram Swarozgar Yojana (General) (25% State Share)	State Govt.	5.39			5.39			
9	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	State Govt.		7000.00	7000.00	7000.00	10000.00	10000.00	
	<b>Sub Total - Special Programmes of Rural Development</b>		<b>100690.92</b>	<b>39514.00</b>	<b>39514.00</b>	<b>140204.92</b>	<b>47300.00</b>	<b>47300.00</b>	<b>0.00</b>



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2.2	<b>Other Rural Development Programmes</b>								
10	Support for District Level Outlets for Marketing Rural Products	State Govt.	39.54	10.00	10.00	49.54			
11	Information Centres in Blocks	State Govt.	95.41	40.00	40.00	135.41	50.00	50.00	
12	Construction of building of newly formed blocks	State Govt.	133.68	300.00	300.00	433.68	500.00	500.00	
13	Furnishing of Swaraj Bhavan	State Govt.	462.61	150.00	150.00	612.61			
14	State Institute of Rural Development (SIRD) (50% State Share)	State Govt.	135.10	100.00	100.00	235.10	120.00	120.00	
15	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - Water Shed Component (State Share 40%) (erstwhile IWMP)	State Govt.	1413.86	3000.00	3000.00	4413.86	3000.00	3000.00	
16	Integrated Watershed Management Programme (SCP) (State Share 40%)		147.34			147.34			
17	Integrated Watershed Management Programme (TSP) (State Share 40%)		16.56			16.56			
18	Sericulture Development Project (50% State Share)	State Govt.	20.00	1.00	1.00	21.00			
19	Sericulture Development Project		78.68			78.68			
20	State Support for Sericulture Development Activities		78.16			78.16			
21	Attappady Environmental Conservation and Wasteland Development Project (Integrated and Sustainable eco development of Attappady)		72.09			72.09			
22	Preparation of Innovative Project for Rural Development/ Poverty Alleviation Units		12.50			12.50			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
23	School kit to female workers of Mahatma Gandhi National Rural Employment Guarantee Programme		1136.80			1136.80			
24	Assistance to Self Help Groups under SGSY		1000.00			1000.00			
25	Onakkodi to female workers of MGNREGS		1361.25			1361.25			
26	Strengthening of Extension Training Centre (ETC)	State Govt.	166.35	100.00	100.00	266.35	150.00	150.00	
	<b>New Schemes</b>								
27	Payment of Unemployment Allowance under MGNREGP (New Scheme)	State Govt.					1.00		1.00
28	Compensation for delay in Payment of Wages MGNREGP (New Scheme)	State Govt.					1.00		1.00
29	Modernisation and Strengthening of e-Governance initiatives in Rural Development Department (New Scheme)	State Govt.					100.00		100.00
30	Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices (New Scheme)	State Govt.					150.00		150.00
	<b>Sub Total - Other Rural Development Programmes</b>		<b>6369.93</b>	<b>3701.00</b>	<b>3701.00</b>	<b>10070.93</b>	<b>4072.00</b>	<b>3820.00</b>	<b>252.00</b>
	<b>Total - Rural Development Programmes</b>		<b>107060.85</b>	<b>43215.00</b>	<b>43215.00</b>	<b>150275.85</b>	<b>51372.00</b>	<b>51120.00</b>	<b>252.00</b>
2.3	<b>Community Development and Panchayat</b>								
31	Technical Advice for Rural Civic Amenities/Facilities (New Scheme)						200.00		200.00
32	Burial Ground	State Govt.	943.71	500.00	500.00	1443.71			
33	Setting up of Slaughter Houses	State Govt.	48.10	500.00	500.00	548.10			
34	Modernisation of Offices, Computerisation and Upgradation of Infrastructure Facilities	State Govt.	340.60	110.00	110.00	450.60	130.00	130.00	
35	Loans for NABARD Assisted Projects		364.42			364.42			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
36	Thanal Housing Scheme		1127.87			1127.87			
37	Planning and Monitoring System in the Directorate of Panchayat	State Govt.	0.00	200.00	200.00	200.00	50.00	50.00	
38	Modernisation, Computerisation and Capacity Building Programmes for the Engineering Wing of Local Self Government Department	State Govt.	0.00	51.00	51.00	51.00	150.00	150.00	
39	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (40% State Share )	State Govt.	590.93			590.93			
40	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	State Govt.		500.00	500.00	500.00			
41	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)						300.00	300.00	
42	Kudumbashree	State Govt.	29917.00	13000.00	13000.00	42917.00	16100.00	16100.00	
43	Information Kerala Mission (IKM)	State Govt.	1670.00	1000.00	1000.00	2670.00	1500.00	1500.00	
44	Kerala Institute of Local Administration (KILA)	State Govt.	3200.00	2200.00	2200.00	5400.00	3000.00	3000.00	
45	Special Development fund for MLA – Area Development	State Govt.	58223.88	14100.00	14100.00	72323.88	14100.00	14100.00	
46	Suchitwa Keralam	State Govt.	6405.13	2600.00	2600.00	9005.13	5167.00	5167.00	
47	Administrative Cost for Haritha Keralam (Rural) (New Scheme)						200.00		200.00
48	Swachh Bharat Mission (Gramin) (40% State Share)	State Govt.	3367.55	4000.00	4000.00	7367.55	4100.00	4100.00	
49	Kerala Local Government Service Delivery Project (KLGSDP) - EAP	State Govt.	3180.73	2500.00	2500.00	5680.73	1000.00	1000.00	
	<b>Sub Total - Community Development and Panchayat</b>		<b>109379.92</b>	<b>41261.00</b>	<b>41261.00</b>	<b>150640.92</b>	<b>45997.00</b>	<b>45597.00</b>	<b>400.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2.4	<b>Land Reforms</b>								
50	National Land Records Modernisation Programme (NLRMP) Surevr/resurvey and updating of survey and settlement records (including ground control network and ground truthing (50% State Share)		1137.49			1137.49			
	<b>Sub Total - Land Reforms</b>		<b>1137.49</b>			<b>1137.49</b>			
2.5	<b>Social Justice Programme - NSAP</b>								
1	National Social Assistance Programme State Support (New Scheme)								
a	Grama Panchayats		0.00	0.00	0.00	0.00	1.00		1.00
b	Municipalities		0.00	0.00	0.00	0.00	1.00		1.00
c	Corporations		0.00	0.00	0.00	0.00	1.00		1.00
	<b>Total - NSAP</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
	<b>TOTAL - RURAL DEVELOPMENT</b>		<b>217578.26</b>	<b>84476.00</b>	<b>84476.00</b>	<b>302054.26</b>	<b>97372.00</b>	<b>96717.00</b>	<b>655.00</b>
III	<b>SPECIAL AREA PROGRAMMES</b>								
1	Western Ghats Development		9168.66	1500.00	1500.00	10668.66	500.00	500.00	
2	Coastal Area Development								
i	RIDF	State Govt.	3553.96	1240.00	1240.00	4793.96	2000.00	2000.00	0
ii	Basic infrastructural facilities and human development of fisherfolk	State Govt.	31080.91	18460.00	18460.00	49540.91	21600.00	21600.00	0
	<b>Sub total Coastal Area Development</b>		<b>34634.87</b>	<b>19700.00</b>	<b>19700</b>	<b>54334.87</b>	<b>23600.00</b>	<b>23600.00</b>	<b>0</b>
3	Hill Area Development								
	1). Hill Area Development Agency	State Govt.	5800.00	7000.00	7000.00	12800.00	1000.00	1000.00	
	2). Hill Area Development Agency (RIDF)	State Govt.	481.54	6000.00	6000.00	6481.54	802.00	802.00	
	3) HADA		5080.00			5080.00			
	4) HADA (One time ACA) State Plan		2500.00			2500.00			
	<b>Sub total - Hill area Development</b>		<b>13861.54</b>	<b>13000.00</b>	<b>13000.00</b>	<b>26861.54</b>	<b>1802.00</b>	<b>1802.00</b>	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Wayanad Package and Special Agriculture Zone	State Govt.	6011.04	1900.00	1900.00	7911.04	2900.00	1900.00	1000.00
5	Sabarimala Master Plan	State Govt.	5032.00	2500.00	2500.00	7532.00	2500.00	2500.00	
6	Kasargode package	State Govt.	16675.26	8798.00	8798.00	25473.26	9000.00	9000.00	
7	Backward Regions Grant Fund (BRGF)	State Govt.	6698.00	500.00	500.00	7198.00			
8	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	State Govt.					100.00	100.00	
	<b>TOTAL : (SPECIAL AREA PROGRAMME)</b>		<b>92081.37</b>	<b>47898.00</b>	<b>47898.00</b>	<b>139979.37</b>	<b>40402.00</b>	<b>39402.00</b>	<b>1000.00</b>
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>								
<b>4.1</b>	<b>Major &amp; Medium Irrigation</b>								
1	Idamalayar Irrigation Project		5997.49	2000.00	2000.00	7997.49	2000.00	2000.00	
2	Muvattupuzha Valley Irrigation Projects		7710.31	2100.00	2100.00	9810.31	1000.00	1000.00	
	Muvattupuzha ( AIBP)		3179.25	0.00	0.00	3179.25			
3	Cauvery Basin Projects					0.00			
	A. Kabani Sub Basin					0.00			
	a. Karapuzha Irrigation Project		2347.58	500.00	500.00	2847.58	500.00	500.00	
	Karapuzha (AIBP)		53.84	0.00	0.00	53.84			
	b. Banasurashagar Irrigation Project		1135.61	250.00	250.00	1385.61	250.00	250.00	
	c. MI Projects in Cauvery Basin		0.00	2200.00	2200.00	2200.00	2200.00	2200.00	
	MI projects in Cauvery basin (RIDF)		0.00	6000.00	6000.00	6000.00			
	MI projects (AIBP)		0.00	0.00	0.00	0.00			
	d. Kadamanthodu Project		0.00	0.00	0.00	0.00			
	B. Bhavani basin		0.00	500.00	500.00	500.00	500.00	500.00	
	C. Inter State Water Hub		0.00	100.00	100.00	100.00	100.00	100.00	
	D. Pambar Basin Projects		980.59	1000.00	1000.00	1980.59	1300.00	1300.00	
	Pambar Basin (RIDF)		0	4000.00	4000.00	4000.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Mullapperiyar		24.48	5000.00	5000.00	5024.48	500.00	500.00	
	Mullapperiyar (AIBP)		0	0.00	0.00	0.00			
	Mullapperiyar (RIDF)		0	0.00	0.00	0.00			
5	Accelerated Irrigation Benefit Programme (AIBP)		2139.69	0.00	0.00	2139.69			
6	Modernisation of field channels and drains of CADA canals of major projects		0	2000.00	2000.00	2000.00	2000.00	2000.00	
7	a) Investigation of Major Irrigation Projects		89.10	0.00	0.00	89.10			
	Investigation of Irrigation schemes		304.29	150.00	150.00	454.29	150.00	150.00	
8	Human Resource Development		0						
i	Assistance to CWRDM		0	25.00	25.00	25.00	25.00	25.00	
ii	Specialised Training Programme and Modernization of the department		50.14	25.00	25.00	75.14	45.00	45.00	
9	National Hydrology Project		608.10	200.00	200.00	808.10	0.00		
10	Post Facto Evaluation		12.78	5.00	5.00	17.78	5.00	5.00	
11	Modernisation of Investigation and design wing and Development of KERI, Peechi		629.52	335.00	335.00	964.52	350.00	350.00	
12	Formation of River Basin Organisations		622.06	100.00	100.00	722.06	100.00	100.00	
13	Dam Safety Organisation & Dam safety measures		565.69	200.00	200.00	765.69	200.00	200.00	
14	Bench Marking of Major Projects		0.00	5.00	5.00	5.00	5.00	5.00	
15	Dam Rehabilitation and Improvement Project		1633.20	4000.00	4000.00	5633.20	25000.00	25000.00	
16	Modernisation of department & e- governance		31.54	28.00	28.00	59.54	93.00	93.00	
17	Rural Infrastructure Development Fund ( RIDF)						5000.00	5000.00	
18	Moolathara RB canal ( Non commercial)								



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
19	Detailed study on Mullaperiyar dam		2.82	0.00	0.00	2.82			
20	B/R Chamravattom		662.43	0.00	0.00	662.43			
	B/R Chamravattom ( NABARD ASSISTED)		1089.57	0.00	0.00	1089.57			
21	Palakappandy diversion scheme		136.91	0.00	0.00	136.91			
22	Kallada Irrigation Project		292.31	0.00	0.00	292.31			
23	Periyar Valley Irrigation Project		441.48	0.00	0.00	441.48			
24	Malampuzha Project		757.32	0.00	0.00	757.32			
25	Networking of offices		19.66	0.00	0.00	19.66			
26	Pamba Irrigation project		6.37	0.00	0.00	6.37			
27	Attappady Project		0.49	0.00	0.00	0.49			
	<b>TOTAL : MAJOR AND MEDIUM IRRIGATION</b>		<b>31524.62</b>	<b>30723.00</b>	<b>30723.00</b>	<b>62247.62</b>	<b>41323.00</b>	<b>41323.00</b>	<b>0.00</b>
<b>4.2</b>	<b>MINOR IRRIGATION</b>								
<b>a</b>	<b>Ground Water Development</b>								
1	Investigation and Development of Ground Water Resources		3164.46	1106.00	1106.00	4270.46	1210.00	1210.00	
2	Scheme for Ground Water Conservation and Artificial Recharge		178.80	40.00	40.00	218.80	157.00	157.00	
3	Scheme for Training of Technical and Scientific personnel		10.80	4.00	4.00	14.80	4.00	4.00	
4	Scheme for Control and Regulation of Ground Water exploitation		26.11	10.00	10.00	36.11	15.00	15.00	
5	National Hydrology Project(World Bank Assisted) [EAP]		810.64	800.00	800.00	1610.64			
6	Establishment of Hydrology Data Bank					0.00			
7	Rajiv Gandhi Drinking Water Mission		2346.52	100.00	100.00	2446.52			
8	Ground water based drinking water scheme						100.00		100.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Sustainable management of water resources for water security in Vattavada Panchayat		38.47	0.00	0.00	38.47			
	<b>SUB TOTAL : (GROUND WATER DEVELOPMENT)</b>		<b>6575.80</b>	<b>2060.00</b>	<b>2060.00</b>	<b>8635.80</b>	<b>1486.00</b>	<b>1386.00</b>	<b>100.00</b>
<b>b</b>	<b>Surface Water Development</b>								
1	Modernisation of Lift Irrigation schemes		788.89	0.00	0.00	788.89			
2	Lift Irrigation		85.57	40.00	40.00	125.57	500.00	500.00	
3	Rehabilitation of Lift Irrigation schemes		0	572.00	572.00	572.00	700.00	700.00	
3	<b>Minor Irrigation Class-I</b>					0.00			
	i.Minor Irrigation Class-I		1995.57	450.00	450.00	2445.57	2400.00	2400.00	
	ii) Minor irrigation class -I NABARD assisted		23624.38	5000.00	5000.00	28624.38	10000.00	10000.00	
	iii) Meenachil check dam		0	1500.00	1500.00	1500.00			
	iv )Completion of Attappally RCB		0	0.00	0.00	0.00			
	v. Irrigation museum at Thodupuzha		0	50.00	50.00	50.00			
4	<b>Minor Irrigation Class II</b>								
	i)Minor Irrigation Class II		573.60	800.00	800.00	1373.60	2200.00	2200.00	
	a) repairs to Minor irrigation class -II NABARD assisted		33.12	0.00	0.00	33.12			
5	Lift Irrigation - NABARD Assisted RIDF		2.20	0.00	0.00	2.20			
6	Repairs to MI Structures		469.69	100.00	100.00	569.69	350.00	350.00	
7	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes		14.59	10.00	10.00	24.59	20.00	20.00	
8	Pradhan Mantri Krishi Sinchayi Yojana		0.00	2400.00	2400.00	2400.00	2400.00	2400.00	
9	Renovation of tanks and ponds						800.00		800.00
10	Repair Renovation & Restoration of Water Bodies		0.00	0.00	0.00	0.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Repair Renovation & Restoration of Water Bodies (RIDF)		0	0.00	0.00	0.00			
11	Finance Commission Award		4403.47	0.00	0.00	4403.47			
12	Repairs of Class II minor irrigation works which got damaged due to natural calamities		29.32	0.00	0.00	29.32			
13	Check dams and regulators		125.47	0.00	0.00	125.47			
14	Renovation of ponds		6274.33	0.00	0.00	6274.33			
	<b>SUB TOTAL : (SURFACE WATER DEVELOPMENT)</b>		38420.20	10922.00	10922.00	49342.20	19370.00	18570.00	800.00
	<b>TOTAL : (MINOR IRRIGATION)</b>		<b>44996.00</b>	<b>12982.00</b>	<b>12982.00</b>	<b>57978.00</b>	<b>20856.00</b>	<b>19956.00</b>	<b>900.00</b>
4.3	<b>Command Area Development</b>								
1	Command Area Development Programme (50 % SS)		1512.94	0.00	0.00	1512.94			
2	Modernisation of Field Channels and Drains		334.3	0.00	0.00	334.30			
3	Spill over commitments of CADA canals			400.00	400.00	400.00	400.00	400.00	
	<b>TOTAL:Command Area Development</b>		<b>1847.24</b>	<b>400.00</b>	<b>400.00</b>	<b>2247.24</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
4.4	<b>Drainage and Flood Management</b>								
1	Kuttanad Package (75% CSS)		9764.68	0.00	0.00	9764.68			
2	Kuttanad Package (50% CSS)			5000.00	5000.00	5000.00	5000.00	5000.00	
3	Civil works		681.90	0.00	0.00	681.90			
4	Prevention of flooding in Thiruvananthapuram city		1698.49	0.00	0.00	1698.49			
	<b>TOTAL : (DRAINAGE AND FLOOD MANAGEMENT)</b>		<b>12145.07</b>	<b>5000.00</b>	<b>5000.00</b>	<b>17145.07</b>	<b>5000.00</b>	<b>5000.00</b>	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>Coastal Zone Management</b>								
1	Coastal Zone Management		3200.19	42.00	42.00	3242.19	42.00	42.00	
2	Critical Anti-Sea Erosion works in coastal and other than Ganga basin states (SS 25%)		5.65	0.00	0.00	5.65			
3	Finance Commission Award		8563.3	0.00	0.00	8563.30			
4	NABARD assisted scheme for construction of Groynes		3201.21	0.00	0.00	3201.21			
	<b>Total : Coastal zone Management</b>		14970.35	42.00	42.00	15012.35	42.00	42.00	
	<b>Total:Flood Management and coastal zone management</b>		27115.42	5042.00	5042.00	32157.42	5042.00	5042.00	0.00
	<b>TOTAL : (IRRIGATION &amp; FLOOD CONTROL</b>		105483.28	49147.00	49147.00	154630.28	67621.00	66721.00	900.00
<b>V</b>	<b>ENERGY</b>								
<b>5.1</b>	<b>Kerala State Electricity Board Ltd</b>								
	Hydel Project-Ongoing								
1	Pallivasal Extension	PSE	3951.91	2200.00	2200.00	6151.91	2750.00	2750.00	
2	Sengulam Augmentation	PSE	3000.35	1250.00	1250.00	4250.35	750.00	750.00	
3	Sengulam Tailrace (Vellathooval SHP)	PSE	2815.68	250.00	250.00	3065.68			
4	Thottiyar	PSE	7209.89	1600.00	1600.00	8809.89	2750.00	2750.00	
5	Mankulam	PSE	3713.98	325.00	325.00	4038.98	750.00	750.00	
6	Vilangad SHP	PSE	8152.12			8152.12			
7	Ranni-Perinad (Maniyar Tailrace)	PSE	306.17			306.17			
8	Perumthenaruvi SHEP	PSE	4137.10	825.00	825.00	4962.10	300.00	300.00	
9	Chathankottunada-II SHP	PSE	764.54	1600.00	1600.00	2364.54	2750.00	2750.00	
10	Barapole SHEP	PSE	10932.59	625.00	625.00	11557.59	300.00	300.00	
11	Adyanpara SHP	PSE	3032.89	125.00	125.00	3157.89			
12	Achencovil HEP	PSE	161.19	15.00	15.00	176.19	10.00	10.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
13	Chinnar HEP	PSE	1587.01	125.00	125.00	1712.01	1000.00	1000.00	
14	Peechi SHP	PSE	1006.46			1006.46			
15	Chimony	PSE	1851.55			1851.55			
16	Anakkayam	PSE	812.39	75.00	75.00	887.39	75.00	75.00	
17	Poringalkuthu	PSE	6003.06	3250.00	3250.00	9253.06	4000.00	4000.00	
18	Pazhassi Sagar	PSE	119.90	60.00	60.00	179.90	400.00	400.00	
19	Kakkayam SHP	PSE	1225.94	1500.00	1500.00	2725.94	1200.00	1200.00	
20	Upper Kallar SHP	PSE	524.59	150.00	150.00	674.59	600.00	600.00	
21	Peechad	PSE	4.55	150.00	150.00	154.55	600.00	600.00	
22	Western Kallar	PSE	0.00	150.00	150.00	150.00	15.00	15.00	
23	Chembukadavu III	PSE	251.64	600.00	600.00	851.64	250.00	250.00	
24	Olikkal	PSE	200.56	300.00	300.00	500.56	350.00	350.00	
25	Poovaramthodu	PSE	312.49	325.00	325.00	637.49	350.00	350.00	
27	Athirappally	PSE	162.49	250.00	250.00	412.49	50.00	50.00	
28	Peruvannamoozhy Shp	PSE	324.72	230.00	230.00	554.72	1500.00	1500.00	
29	Landrum	PSE	55.27	75.00	75.00	130.27	400.00	400.00	
30	Upper Sengulam HEP	PSE	231.37	75.00	75.00	306.37	150.00	150.00	
31	Marmala SHEP	PSE	0.00	75.00	75.00	75.00	150.00	150.00	
32	Thumboormoozhy	PSE	12.00			12.00			
33	Vakkallar	PSE	5.39	5.00	5.00	10.39			
34	Koodam	PSE	0.00			0.00			
35	Bhoothathankettu	PSE	1666.13	3500.00	3500.00	5166.13	3500.00	3500.00	
36	Chathankottunada I	PSE	391.00			391.00			
37	Kallar	PSE	0.00			0.00			
38	Arippara	PSE	0.00			0.00			
39	Pambar	PSE	0.00	50.00	50.00	50.00	10.00	10.00	
40	Valanthode	PSE	0.00	20.00	20.00	20.00	65.00	65.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	Maripuzha	PSE	0.00	100.00	100.00	100.00	125.00	125.00	
42	Thoniyar		0.00			0.00			
43	Thommankuthu	PSE	0.00			0.00			
44	Vadakkepuzha extension scheme	PSE	0.00	50.00	50.00	50.00	75.00	75.00	
45	Vythiri		0.00	15.00	15.00	15.00			
46	Idamalayar	PSE	0.00			0.00	100.00	100.00	
47	Idukki	PSE	0.00			0.00	200.00	200.00	
48	Kuttiyadi	PSE	0.00			0.00	100.00	100.00	
49	Lower Periyar	PSE	0.00			0.00	100.00	100.00	
50	Pallivasal	PSE	0.00			0.00	100.00	100.00	
51	Panniar	PSE	0.00			0.00	100.00	100.00	
52	Sabarigiri	PSE	0.00			0.00	200.00	200.00	
53	Sengulam	PSE	0.00			0.00	125.00	125.00	
54	Small Hydro Projects	PSE	0.00			0.00	550.00	550.00	
55	Solar Power Projects	PSE	0.00	3000.00	3000.00	3000.00	2000.00	2000.00	
56	Gas Based Power Projects	PSE	95.95	4600.00	4600.00	4695.95	3.00	3.00	
57	Petcoke based power project	PSE	0.00	10.00	10.00	10.00	2.00	2.00	
58	Wind Energy Based Power Projects	PSE	584.76	2500.00	2500.00	3084.76	2000.00	2000.00	
59	Coal Based Power Project	PSE	0.00	10.00	10.00	10.00			
	<b>Thermal Projects</b>	PSE				0.00			
60	Brahmapuram Diesel Power Plant	PSE	372.80	275.00	275.00	647.80	10.00	10.00	
61	Kozhikode Diesel Power Plant	PSE	426.28	1300.00	1300.00	1726.28	200.00	200.00	
62	Dam Safety Works including DRIP (EAP)	PSE	0.00	5662.00	5662.00	5662.00	4010.00	4010.00	
63	Research & Development	PSE	691.83			691.83			
64	Survey, Investigation and Environmental Studies	PSE	0.00	100.00	100.00	100.00	150.00	150.00	



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
65	Revamping of Seismic Network in Idukki Region	PSE	0.00	10.00	10.00	10.00			
66	Administrative Complexes & Mechanical fabrication works	PSE	0.00	4500.00	4500.00	4500.00	4200.00	4200.00	
67	Maintenance work (capital nature) of Existing Hydro Electric Schemes	PSE	0.00	2000.00	2000.00	2000.00			
68	IT Enabled Services	PSE	0.00	1400.00	1400.00	1400.00	1000.00	1000.00	
69	Institutional Development Programme	PSE	0.00	350.00	350.00	350.00	385.00	385.00	
	<b>Transmission</b>	PSE				0.00			
70	Transmission-Normal	PSE	63290.82	28000.00	28000.00	91290.82	35000.00	35000.00	
71	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	PSE	19119.43	1200.00	1200.00	20319.43	1050.00	1050.00	
72	Renovation and Modernisation of Hydro Stations	PSE	700.39	1800.00	1800.00	2500.39	2200.00	2200.00	
	<b>Distribution</b>					0.00			
73	Distribution- Normal works	PSE	87614.08	19000.00	19000.00	106614.08	15000.00	15000.00	
74	Rajiv Gandhi Grameen Vaidyuthikaran Yojana (RGVY) Scheme	PSE	11122.66			11122.66			
75	Deen Dayal Upadhaya Gram Jyothi Yojana-DDUGJY	PSE	94.32	17500.00	17500.00	17594.32	25000.00	25000.00	
76	R-APDRP (Restructured APDRP) Scheme	PSE	51733.20	25000.00	25000.00	76733.20	5000.00	5000.00	
77	Integrated Power Development Scheme(IPDS)	PSE	0.00	16000.00	16000.00	16000.00	30000.00	30000.00	
78	Safety Related Works	PSE	0.00			0.00			
	<b>State Plan Schemes</b>					0.00			
79	Innovation Fund and ESCOT	State Govt.	1550.00	677.00	677.00	2227.00	2514.00	2514.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
80	Green Book Projects- KSEBL	State Govt.	0.00	1570.00	1570.00	1570.00			
81	State share of RGGVY Scheme	State Govt.	1000.00			1000.00			
82	State share of DDUGJY Scheme	State Govt.	0.00	1.00	1.00	1.00			
83	State share of IPDS scheme	State Govt.	0.00	1.00	1.00	1.00			
84	Transgrid 2.0 ( New Generation Transmission Infra) Up-graded State- of-the- art : Transmission Infrastructure for Kerala with two-tier Transmission Infrastructure	State Govt.	0.00	1.00	1.00	1.00	1.00	1.00	
85	Implementation of Priority schemes under the KPP 2030	State Govt.	0.00			0.00			
87	Completed/Merged /Deleated Schemes		80002.18			80002.18			
	<b>Total-(KSEBL)</b>		<b>383325.62</b>	<b>156412.00</b>	<b>156412.00</b>	<b>539737.62</b>	<b>156525.00</b>	<b>156525.00</b>	<b>0.00</b>
<b>5.2</b>	<b>Non Conventional Sources Of Energy</b>								
<b>I</b>	<b>ANERT</b>	State Govt.							
1	Renewable Energy Programmes of ANERT	State Govt.	4005.65	1250.00	1250.00	5255.65			
2	Electrification Programme using Renewable Energy Sources	State Govt.	1560.82	2898.00	2898.00	4458.82			
3	Resource Assessment of Renewable Energy Sources	State Govt.	50.00	100.00	100.00	150.00			
4	Testing and Innovation, lab facilities and other Infrastructure	State Govt.	50.40	100.00	100.00	150.40			
5	Training, Extension and publicity	State Govt.	50.00	40.00	40.00	90.00			
6	Micro- Hydel Projects	State Govt.							
7	Wind Energy Projects	State Govt.							
8	Programs on Renewable Energy (New)	State Govt.					3065.00		3065.00
9	Renewable Energy Public Engagement, Outreach , Studies & Development (New)	State Govt.					1765.00		1765.00
	<b>Total -ANERT</b>		<b>5716.87</b>	<b>4388.00</b>	<b>4388.00</b>	<b>10104.87</b>	<b>4830.00</b>	<b>0.00</b>	<b>4830.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>II</b>	<b>Energy Management Centre</b>								
1	State Energy Conservation Awards	State Govt.	63.00	25.00	25.00	88.00	25.00	25.00	
2	Energy Conservation Activities	State Govt.	370.00	260.00	260.00	630.00	345.00	345.00	
3	Infrastructure Development and Institutional Strengthening	State Govt.	925.00	155.00	155.00	1080.00	72.00	72.00	
4	Safe disposal of CFL	State Govt.	15.00			15.00			
5	Kerala State Energy Conservation Fund	State Govt.	141.00	300.00	300.00	441.00	372.00	372.00	
6	Small Hydro Power Development (RIDF)	State Govt.				0.00			
	<b>Total - EMC</b>		<b>1514.00</b>	<b>740.00</b>	<b>740.00</b>	<b>2254.00</b>	<b>814.00</b>	<b>814.00</b>	<b>0.00</b>
<b>III</b>	<b>Electrical Inspectorate</b>								
1	Meter Testing and Standards Laboratory (MTSL)	State Govt.	1139.38	530.00	530.00	1669.38	380.00	380.00	
2	Effective Implementation of QCO	State Govt.	56.48	200.00	200.00	256.48	200.00	200.00	
3	E - Safe Kerala (NEW)	State Govt.				0.00	180.00		180.00
	<b>Total</b>		<b>1195.86</b>	<b>730.00</b>	<b>730.00</b>	<b>1925.86</b>	<b>760.00</b>	<b>580.00</b>	<b>180.00</b>
	<b>Sub Total (Non Conventional)</b>		<b>8426.73</b>	<b>5858.00</b>	<b>5858.00</b>	<b>14284.73</b>	<b>6404.00</b>	<b>1394.00</b>	<b>5010.00</b>
	<b>Total - Power</b>	State Govt.	<b>391752.35</b>	<b>162270.00</b>	<b>162270.00</b>	<b>554022.35</b>	<b>162929.00</b>	<b>157919.00</b>	<b>5010.00</b>
<b>VI</b>	<b>INDUSTRIES AND MINERALS</b>								
<b>6.1</b>	<b>Village &amp; Small Enterprises</b>								
<b>I</b>	<b>Small Scale Industries</b>								
1	Infrastructure Development	State Govt							
a	Improving infrastructure in existing DA/DP	State Govt	258.75	2500.00	2500.00	2758.75	2500.00	2500.00	
b	Acquiring New Land & Developing PPPP mode	State Govt	0.00	1.00	1.00	1.00	0.00	0.00	
c	Modernisation of Existing Functional Industrial Estates/CFCs	State Govt	139.97	50.00	50.00	189.97	50.00	50.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
d	Development of new Common Facility Service Centres	State Govt	29.26	0.00	0.00	29.26	0.00	0.00	
2	Capacity Building Programme/Intensive Industrialisation Support Programme	State Govt	1979.97	750.00	750.00	2729.97	800.00	800.00	
3	Entrepreneur Support Scheme (ESS)	State Govt	9389.43	4500.00	4500.00	13889.43	5600.00	5600.00	
4	Setting up of CFCs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	2176.92	200.00	200.00	2376.92	400.00	400.00	
5	Upgradation & Modernisation of Existing DA/DPs under Infrastructure development & Capacity Building/MSE-CDP	State Govt	465.08	400.00	400.00	865.08	0.00	0.00	
6	Construction of multi storied Industrial Estate (One Time ACA Scheme)	State Govt	1500.00	0.00	0.00	1500.00	0.00	0.00	
7	Construction of multi storied Industrial Estate	State Govt	1449.82	2000.00	2000.00	3449.82	2306.00	2306.00	
8	Financial Assistance to Industrial Co-operative Societies	State Govt	10.00			10.00	0.00	0.00	
9	Nucleus Cell for Census	State Govt	6.13	0.00	0.00	6.13			
10	K-Bip-Implementation of food safety system through NCHC & establishment of Business Development Centre	State Govt	150.00	50.00	50.00	200.00	50.00	50.00	
11	Seed fund to youth	State Govt				0.00			
12	Start up Subsidy for creating employment Opportunities	State Govt		200.00	200.00	200.00	100.00	100.00	
13	Setting up of Centre for Bio-Polymer Science & Technology	State Govt	0.00			0.00			
14	Multi purpose trade Facilitation Centres	State Govt		1.00	1.00	1.00	100.00	100.00	
15	Employment Generation in Traditional Sector	State Govt	200.00	200.00	200.00	400.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
16	Assistance for promoting Industrial areas/plots in PPP mode	State Govt		200.00	200.00	200.00	200.00	200.00	
17	Setting up of Innovative International Furniture Hub - Matching fund for GOI scheme IIUS(New scheme)	State Govt		1.00	1.00	1.00	600.00	600.00	
18	Setting up of technology Based Incubation Centre- Matching fund for ASPIRE- Gol Scheme (token Provision)			1.00	1.00	1.00			
	<b>New Schemes</b>								
19	Strengthening of Linkages between Universities/Research Institutes and Industry						100.00		100.00
	Others		760.11			760.11			
	<b>Sub Total (SSI)</b>		<b>18515.44</b>	<b>11054.00</b>	<b>11054.00</b>	<b>29569.44</b>	<b>12806.00</b>	<b>12706.00</b>	<b>100.00</b>
<b>II</b>	<b>Commerce</b>								
1	Development of Commerce	State Govt	661.23	350.00	350.00	1011.23	400.00	400.00	
	<b>Sub Total (Commerce)</b>		<b>661.23</b>	<b>350.00</b>	<b>350.00</b>	<b>1011.23</b>	<b>400.00</b>	<b>400.00</b>	
<b>III</b>	<b>Handicrafts</b>								
1	Development of Handicrafts sector	State Govt							
i	Share Capital Contribution to Handicrafts Primary Co-operative Societies	State Govt	5.49			5.49			
ii	Assistance to Apex Organisations in the Handicrafts Sector	State Govt	935.00	250.00	250.00	1185.00	250.00	250.00	
iii	Entrepreneur Assistance Scheme in Handicrafts/Artisans Sector	State Govt	90.00			90.00	0.00	0.00	
iv	Establishment of Common Facility Service Centres for Handicrafts	State Govt	151.00	50.00	50.00	201.00	85.00	85.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
v	Assistance Scheme For Handicrafts Artisans (ASHA)	State Govt	0.00	30.00	30.00	30.00	30.00	30.00	
vi	Assistance to Industrial Co-operative Societies	State Govt	0.00	25.00	25.00	25.00	30.00	30.00	
2	Development of Bamboo related industries	State Govt	553.40	200.00	200.00	753.40	200.00	200.00	
	Others		1481.00			1481.00			
	Deleted/shifted schemes		382.40			382.40			
	<b>Sub Total (Handicrafts)</b>		<b>3598.29</b>	<b>555.00</b>	<b>555.00</b>	<b>4153.29</b>	<b>595.00</b>	<b>595.00</b>	<b>0.00</b>
	<b>Sub Total (SSI, Commerce, Handicrafts)</b>		<b>22774.96</b>	<b>11959.00</b>	<b>11959.00</b>	<b>34733.96</b>	<b>13801.00</b>	<b>13701.00</b>	<b>100.00</b>
<b>IV</b>	<b>Handloom and Powerloom</b>								
	<b>Handloom</b>								
1	<b>Capital Support Scheme</b>	State Govt	<b>4209.42</b>	<b>800.00</b>	<b>800.00</b>	<b>5009.42</b>	<b>910.00</b>	<b>910.00</b>	
a.	Government Share Participation in PHWCS	State Govt	570.77	200.00	200.00	770.77	250.00	250.00	
b.	Share Participation to Hantex/Hanveev	State Govt	3638.65	600.00	600.00	4238.65	660.00	660.00	
<b>2</b>	<b>Promotion &amp; Development Schemes</b>	State Govt	<b>4649.89</b>	<b>1000.00</b>	<b>1000.00</b>	<b>5649.89</b>	<b>1135.00</b>	<b>1135.00</b>	
a	Quality Raw materials for Weavers (Subsidy)	State Govt	1511.29	150.00	150.00	1661.29	150.00	150.00	
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt		200.00	200.00	200.00	250.00	250.00	
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	309.15	250.00	250.00	559.15	275.00	275.00	
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	785.21	300.00	300.00	1085.21	450.00	450.00	
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	650.00	100.00	100.00	750.00	10.00	10.00	
f	Promotion of Master Weavers to set up Production Units	State Govt	70.64			70.64			



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
g	Establishment of IIHT	State Govt	1323.60			1323.60			
3	<b>Incentive &amp; Welfare Schemes</b>	State Govt	<b>315.09</b>	<b>98.00</b>	<b>98.00</b>	<b>413.09</b>	<b>106.00</b>	<b>106.00</b>	
a	Contributory Thrift Fund	State Govt	290.20	80.00	80.00	370.20	88.00	88.00	
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS )	State Govt	17.43	18.00	18.00	35.43	18.00	18.00	
c	Health Insurance schemes	State Govt	7.46			7.46			
4	<b>Production, Marketing &amp; Training Schemes</b>	State Govt	<b>6498.81</b>	<b>1900.00</b>	<b>1900.00</b>	<b>8398.81</b>	<b>1845.00</b>	<b>1845.00</b>	
a	Marketing and Export Promotion Scheme	State Govt	1073.85	300.00	300.00	1373.85	400.00	400.00	
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	3164.01	1200.00	1200.00	4364.01	1000.00	1000.00	
c	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt	147.56			147.56			
d	Training and Skill Development Programme	State Govt	1112.89	200.00	200.00	1312.89	225.00	225.00	
e	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	1000.50	200.00	200.00	1200.50	220.00	220.00	
5	<b>Detailed survey on Handloom Industry in Kerala in consultation with SPB</b>	<b>State Govt</b>	<b>22.22</b>	<b>10.00</b>	<b>10.00</b>	<b>32.22</b>	<b>12.00</b>	<b>12.00</b>	
6	<b>National Handloom Development Programme</b>	State Govt	<b>1196.28</b>	<b>200.00</b>	<b>200.00</b>	<b>1396.28</b>			
a	Development of Cluster Having Loomage(SS)	State Govt	60.47			60.47			
b	Block Level Handloom Clusters Development Programme	State Govt				0.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
c	Group Approach for Development of Handlooms(CSS)	State Govt				0.00			
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt	381.72			381.72			
e	Revival, Reform & Restructural package for Handloom Sector	State Govt	754.09			754.09			
	Others		334.50			334.50			
	<b>Sub Total (Handloom)</b>		<b>17226.21</b>	<b>4008.00</b>	<b>4008.00</b>	<b>21234.21</b>	<b>4008.00</b>	<b>4008.00</b>	
7	<b>Development of Powerloom Industry</b>	State Govt	<b>244.37</b>	<b>125.00</b>	<b>125.00</b>	<b>369.37</b>	<b>137.50</b>	<b>137.50</b>	
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	243.56	124.50	124.50	368.06	137.00	137.00	
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	0.81	0.50	0.50	1.31	0.50	0.50	
8	<b>Modernisation of Powerlooms</b>	State Govt	<b>1425.72</b>	<b>315.00</b>	<b>315.00</b>	<b>1740.72</b>	<b>346.50</b>	<b>346.50</b>	
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	47.00	15.00	15.00	62.00	16.50	16.50	
b	Modernisation of Powerloom societies under Texfed	PSE	1378.72	300.00	300.00	1678.72	330.00	330.00	
	<b>Spinning Mills</b>								
9	Revitalization of Spinning mills under Texfed availed NCDC assistance	State Govt	10575.00	2000.00	2000.00	12575.00	2000.00	2000.00	
10	Assistance to spinning mills not availed NCDC assistance	State Govt	3035.28	625.00	625.00	3660.28	700.00	700.00	
	Deleted/shifted schemes		1364.00			1364.00			
	<b>Sub Total (Powerloom)</b>		<b>16644.37</b>	<b>3065.00</b>	<b>3065.00</b>	<b>19709.37</b>	<b>3184.00</b>	<b>3184.00</b>	
	<b>Total ( Handloom &amp; Powerloom)</b>		<b>33870.58</b>	<b>7073.00</b>	<b>7073.00</b>	<b>40943.58</b>	<b>7192.00</b>	<b>7192.00</b>	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>V</b>	<b>Coir Industry</b>								
1	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	2119.96	800.00	800.00	2919.96	880.00	880.00	
2	Market Development Assistance for the sale of Coir and Coir Products -Matching fund for GOI scheme	State Govt.	2200.00	800.00	800.00	3000.00	880.00	880.00	
3	Coir Geotextiles Development Programme	State Govt.	90.00	30.00	30.00	120.00	30.00	30.00	
4	Grant for Centres for Research and Development in Coir Technology	State Govt.	971.04	750.00	750.00	1721.04	825.00	825.00	
5	Margin money loan to enterprenuers	State Govt.	12.33	5.00	5.00	17.33	5.00	5.00	
6	Mechanisation and Infrastructure development of Coir Industry	State Govt.	13846.23	6835.00	6835.00	20681.23	4500.00	4500.00	
7	Training and Management Improvement	State Govt.	279.28	150.00	150.00	429.28	150.00	150.00	
8	Production and Marketing Incentive (PMI)	State Govt.	1594.50	500.00	500.00	2094.50	550.00	550.00	
9	Price Fluctuation Fund	State Govt.	7186.36	1700.00	1700.00	8886.36	4870.00	4870.00	
10	Govt. Share participation of coir Co-operatives	State Govt.	185.19	60.00	60.00	245.19	50.00	50.00	
11	Cluster development programme in coir sector	ACCDS/Project Officers	126.41	50.00	50.00	176.41	50.00	50.00	
12	Construction of building for CoirBhavan	State Govt.	517.39	20.00	20.00	537.39	22.00	22.00	
	Deleted/shifted schemes		83.87			83.87			
	<b>Sub Total(Coир)</b>		<b>29212.56</b>	<b>11700.00</b>	<b>11700.00</b>	<b>40912.56</b>	<b>12812.00</b>	<b>12812.00</b>	
<b>VI</b>	<b>Khadi and Village Industries</b>								
1	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	405.00	175.00	175.00	580.00	150.00	150.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	676.60	400.00	400.00	1076.60	430.00	430.00	
3	Development of Bee-Keeping Industry	State Govt.	0.00	6.00	6.00	6.00	71.00	71.00	
4	Development & Strengthening of Departmental Village Industries Units	State Govt.	40.00	25.00	25.00	65.00	25.00	25.00	
5	Information, Publicity and Training	State Govt.	0.00	25.00	25.00	25.00	25.00	25.00	
6	Computerisation of Khadi Board Offices	State Govt.	0.00	10.00	10.00	10.00	8.00	8.00	
7	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	36.00	8.00	8.00	44.00	10.00	10.00	
8	Financial Assistance to Village Industries Co-operatives /Institutions	State Govt.	45.00	0.00	0.00	45.00			
9	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	167.60	100.00	100.00	267.60	110.00	110.00	
10	Special Employment Generation Programme	State Govt.	1062.50	550.00	550.00	1612.50	300.00	300.00	
11	Establishment of Khadi & Village Industries Park	State Govt.	100.00	0.00	0.00	100.00			
12	Expansion & Modernisation of Silver Projects at Ettukudukka	State Govt.	0.00	100.00	100.00	100.00	110.00	110.00	
13	KELPALM	State Govt.	25.00	0.00	0.00	25.00			
14	Setting up of Khadi Clusters	State Govt.	399.00			399.00			
	Others		2269.50			2269.50			
	<b>New Schemes</b>								
	Khadi Gramam programme						452.00		452.00
	<b>SubTotal(KVI)</b>		<b>5226.20</b>	<b>1399.00</b>	<b>1399.00</b>	<b>6625.20</b>	<b>1691.00</b>	<b>1239.00</b>	<b>452.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>VII</b>	<b>Cashew Industry</b>								
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	1060.00	500.00	500.00	1560.00	650.00	650.00	
2	Modernisation of Cashew Sector including Brand Building		6090.00			6090.00			
2	Modernisation and partial mechanisation of Cashew Factories(KSCDC)	PSE	9670.00	3000.00	3000.00	12670.00	4000.00	4000.00	
3	International Brand Building - CDC Cashews	PSE	300.00	0.00	0.00	300.00			
4	Modernization & partial mechanisation of Cashew Factories of CAPEX	PSE	4229.87	800.00	800.00	5029.87	200.00	200.00	
5	Brand building and market awareness in India & international market-CAPEX	PSE	300.00	200.00	200.00	500.00	100.00	100.00	
	<b>Sub Total (Cashew Industry)</b>		<b>21649.87</b>	<b>4500.00</b>	<b>4500.00</b>	<b>26149.87</b>	<b>4950.00</b>	<b>4950.00</b>	
	<b>TOTAL:VSI</b>		<b>112734.17</b>	<b>36631.00</b>	<b>36631.00</b>	<b>149365.17</b>	<b>40446.00</b>	<b>39894.00</b>	<b>552.00</b>
<b>6.2</b>	<b>Medium &amp; Large Industries</b>								
1	Kerala State Industrial Development Corporation (KSIDC)	PSE	12918.00	8752.00	8752.00	21670.00	9627.00	9627.00	
2	High Speed Rail Corridor	PSE	100.00	1.00	1.00	101.00	1.00	1.00	
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE	22864.43	10120.00	10120.00	32984.43	11132.00	11132.00	
4	Centre for Management Development	PSE	370.42	100.00	100.00	470.42	310.00	310.00	
5	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	465.00	165.00	165.00	630.00	186.00	186.00	
6	Rejuvenation and Revival of Viable Public Sector Units	PSE	41334.04	10000.00	10000.00	51334.04	27000.00	27000.00	
7	Bureau of Public Enterprises	State Govt.	75.00	40.00	40.00	115.00	40.00	40.00	
8	Others		3781.50			3781.50			
	<b>Total - Medium &amp; Large Industries</b>		<b>81908.39</b>	<b>29178.00</b>	<b>29178.00</b>	<b>111086.39</b>	<b>48296.00</b>	<b>48296.00</b>	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6.3	<b>MINERALS</b>								
1	Mineral Investigation	State Govt.	162.23	56.00	56.00	218.23	63.50	63.50	
2	Human Resource Development/Training	State Govt.	24.69	6.00	6.00	30.69	6.00	6.00	
3	Strengthening of Laboratories	State Govt.	38.06	7.50	7.50	45.56			
4	Setting up of Sub Offices and Strengthening of infrastructure	State Govt.	35.10	9.00	9.00	44.10	9.00	9.00	
5	Implementation of E-Governance	State Govt.	134.96	5.50	5.50	140.46	56.50	56.50	
6	Others	State Govt.	92.22			92.22			
	<b>Total: Minerals</b>		<b>487.26</b>	<b>84.00</b>	<b>84.00</b>	<b>571.26</b>	<b>135.00</b>	<b>135.00</b>	
	<b>TOTAL - INDUSTRIES AND MINERALS</b>		<b>195129.82</b>	<b>65893.00</b>	<b>65893.00</b>	<b>261022.82</b>	<b>88877.00</b>	<b>88325.00</b>	<b>552.00</b>
VII	<b>TRANSPORT</b>								
7.1	<b>Port Department</b>								
1	<b>E-governance in port and capacity building</b>	State Govt	1528.68	300.00	300.00	1828.68	330.00	330.00	
2	Implementation of Kerala Inland Vessels Rules	State Govt	200.46	600.00	600.00	800.46	660.00	660.00	
3	<b>Port infrastructure Development for Shipping operations</b>	State Govt				0.00			
i	Development of Thangassery port	State Govt	3851.64	1570.00	1570.00	5421.64	1440.00	1440.00	
ii	Development of Kodungallur (Munambam) Port	State Govt	490.33	1150.00	1150.00	1640.33	1055.00	1055.00	
iii	Development of Ponnani Ports	State Govt	1.29	170.00	170.00	171.29	160.00	160.00	
iv	Development of Beypore and Kozhikode Port	State Govt	2555.82	1290.00	1290.00	3845.82	1190.00	1190.00	
v	Development of Azhikkal Port	State Govt	4144.27	1010.00	1010.00	5154.27	930.00	930.00	
vi	Vizhinjam Cargo Harbour	State Govt	576.79	2460.00	2460.00	3036.79	2258.00	2258.00	
vii	Capital dredging of portchannels and basins (New component)	State Govt					1340.00	1340.00	
viii	Bunkering facility in ports(New Component)	State Govt					85.00	85.00	
	<b>Sub total</b>		<b>11620.14</b>	<b>7650.00</b>	<b>7650.00</b>	<b>19270.14</b>	<b>8458.00</b>	<b>8458.00</b>	



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	<b>Development of non major ports</b>	State Govt							
i	Development of Alappuzha Port	State Govt	346.36			1346.36			
ii	Development of Thiruvananthapuram (Valiyathura) Port	State Govt	835.94	1000.00	1000.00	835.94	1100.00	1100.00	
iii	Development of port-	State Govt	421.74			421.74			
	<b>Sub total</b>		<b>1604.04</b>	<b>1000.00</b>	<b>1000.00</b>	<b>2604.04</b>	<b>1100.00</b>	<b>1100.00</b>	
5	Augmentation of workshop and Stores Organisation	State Govt	105.47	200.00	200.00	305.47	220.00	220.00	
6	Kerala Maritime Board	State Govt	0.00	1.00	1.00	1.00	1.00	1.00	
7	Development of Vizhinjam DICTT	State Govt	47368.00	1.00	1.00	47369.00	1.00	1.00	
8	Sagaramala project	State Govt	0.00	1.00	1.00	1.00	1.00	1.00	
9	Construction of Maritime Institute	State Govt	1151.38	500.00	500.00	1651.38	500.00	500.00	
10	Research and Development activities/Modernisation of Port Department	State Govt	165.94			165.94			
11	Development of Coastal Shipping	State Govt	816.53	468.00	468.00	1284.53	515.00	515.00	
12	Capital Repairs and Major Additions to piers and other structures	State Govt	32.74			32.74			
13	Investigation and preparation of Master Plan for the Development of Minor Ports	State Govt	0.99			0.99			
14	Investment promotion and Marketing for Resource Mobilisation	State Govt	39.68			39.68			
	<b>Total - Port Department</b>		<b>64634.05</b>	<b>10721.00</b>	<b>10721.00</b>	<b>75355.05</b>	<b>11786.00</b>	<b>11786.00</b>	<b>0.00</b>
	<b>Harbour Engineering Dept</b>								
1	Modernisation, Research and Development of Harbour Engineering Department	State Govt	1111.45	1020.00	1020.00	2131.45	1125.00	1125.00	
2	Eravipuram - Paravur Coastal Road	State Govt	9.78	300.00	300.00	309.78	330.00	330.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Construction of office complex at puthiyappa for the offices of S E and EE Kozhikode	State Govt	81.53	50.00	50.00	131.53	10.00	10.00	
4	Development of Azheekal cargo harbour	State Govt	398.35			398.35			
5	Cargo berth at Thangassery, Kollam	State Govt	272.54			272.54			
6	Development of Beypore cargo harbour	State Govt	47.39			47.39			
7	Development of Vizhinjam cargo harbour	State Govt	147.23			147.23			
8	Capital Repairs and Major Additions to piers and other structures	State Govt	4.58			4.58			
9	Investigation and preparation of Master Plan for the Development of Minor Ports	State Govt	20.99			20.99			
	<b>Total -HED</b>		<b>2093.84</b>	<b>1370.00</b>	<b>1370.00</b>	<b>3463.84</b>	<b>1465.00</b>	<b>1465.00</b>	<b>0.00</b>
	<b>Hydrographic Survey Wing</b>								
1	Hydrographic Survey in Connection with dredging and monsoon	State Govt	83.85	90.00	90.00	173.85	100.00	100.00	
2	Renovation of Survey Vessels	State Govt	71.77	125.00	125.00	196.77	150.00	150.00	
3	Purchase of Electronic Equipments & survey instruments	State Govt	193.96	75.00	75.00	268.96	100.00	100.00	
4	Construction of Office bldg to Hydrographic Survey Wing, Tvm	State Govt	113.59	100.00	100.00	213.59			
5	Establishing a Hydrographic Survey institute in Kerala	State Govt	146.25	20.00	20.00	166.25	50.00	50.00	
6	Construction of Office bldg to Hydrographic Survey Wing, North Paravoor	State Govt	97.05	40.00	40.00	137.05			
7	Extension of Office building at Kollam	State Govt	70.00	60.00	60.00	130.00			
8	Replacement of old survey vessels	State Govt	34.15			34.15			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Hydrographic Survey Unit & Training to Technical staff engaged in survey	State Govt	2.20			2.20			
10	Construction of Office building to Hydrographic Survey Wing, Kozhicodeand Bepore	State Govt	50.39			50.39			
11	Purchase of small boats and life saving equipments	State Govt	28.40			28.40			
12	Digitization of Kerala coast	State Govt	33.31			33.31			
13	Modernisation of Hydrographic survey wing	State Govt	13.70			13.70			
14	Purchase of Modern Survey Launches	State Govt	299.06			299.06			
15	Establishing a Hydrographic data centres in non-major ports of Kerala	State Govt	32.11			32.11			
16	Hydrographic Survey and Feasibility study of Inland waterways	State Govt	16.02			16.02			
17	Construction of office buildings , boat shelters and quarters of HSW (New Scheme)	State Govt	0.00			0.00	160.00	160.00	
	<b>Total -HSW</b>		<b>1285.81</b>	<b>510.00</b>	<b>510.00</b>	<b>1795.81</b>	<b>560.00</b>	<b>560.00</b>	
	<b>Total: Port Sector</b>		<b>68013.70</b>	<b>12601.00</b>	<b>12601.00</b>	<b>80614.70</b>	<b>13811.00</b>	<b>13811.00</b>	<b>0.00</b>
<b>7.2</b>	<b>ROADS AND BRIDGES</b>								
1	Roads of Economic Importance (50% CSS)	State Govt		300.00	300.00	300.00	0.00	0.00	
2	Roads of Economic Importance (Central Scheme)	State Govt		1.00	1.00	1.00	1.00	1.00	
3	Development of Urban links in National Highways	State Govt	12109.71	700.00	700.00	12809.71	1130.00	1130.00	
4	Traffic Safety Measures in National Highways-Urban links	State Govt	1057.99	1800.00	1800.00	2857.99	1800.00	1800.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Central Road Fund-Bridges (OCA)	State Govt	18.73			18.73			
6	Central Road Fund (R&B)	State Govt	33030.00			33030.00			
7	Central Road Fund-Roads (OCA)	State Govt	48482.17	5400.00	5400.00	53882.17	5940.00	5940.00	
8	Construction of Bypass in NH	State Govt	810.45	750.00	750.00	1560.45	750.00	750.00	
9	Construction of Byelanes in selected towns along NH	State Govt	6904.77	400.00	400.00	7304.77	400.00	400.00	
10	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)	State Govt	4210.75	1.00	1.00	4211.75	1.00	1.00	
	<b>Total- PWD (NH)</b>		<b>106624.57</b>	<b>9352.00</b>	<b>9352.00</b>	<b>115976.57</b>	<b>10022.00</b>	<b>10022.00</b>	
	<b>Roads &amp; Bridges -State Highways</b>								
11	Development & Improvement	State Govt	35391.56	2500.00	2500.00	37891.56	4000.00	4000.00	
12	Bridges & Culverts	State Govt	9826.82	800.00	800.00	10626.82	1200.00	1200.00	
	<b>Major District Roads</b>								
13	Development and Improvement	State Govt	207005.89	7500.00	7500.00	214505.89	8000.00	8000.00	
14	Bridges and Culverts-MDR	State Govt	27333.18	1500.00	1500.00	28833.18	2000.00	2000.00	
15	Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	State Govt	0.00	400.00	400.00	400.00	360.00	360.00	
16	Railway Safety Works.	State Govt	12381.90	1000.00	1000.00	13381.90	1100.00	1100.00	
17	Road Safety Works	State Govt	450.26	352.00	352.00	802.26	387.00	387.00	
18	Hill Highway	State Govt	2612.42	1100.00	1100.00	3712.42	1200.00	1200.00	
19	Manning of Unmanned Level Crossings	State Govt	1273.9	200.00	200.00	1473.90	300.00	300.00	
20	Feasibility Studies for New Schemes/Projects	State Govt	777.55	600.00	600.00	1377.55	600.00	600.00	
21	E-Governance for the PWD	State Govt	255.98	200.00	200.00	455.98	220.00	220.00	
22	Kerala Highway Research Institute	State Govt	313.39			313.39			
23	Strategic Option Studies, Kerala State Transport Project - World Bank Aided	State Govt	63926.59	52297.00	52297.00	116223.59	58000.00	58000.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
24	Construction and Improvement of bridges - NABARD assisted works	State Govt	22588.56	13860.00	13860.00	36448.56	16760.00	16760.00	
25	Construction and Improvement of Roads - NABARD assisted works	State Govt	42510.24	15760.00	15760.00	58270.24	17760.00	17760.00	
26	Sabarimala Road project	State Govt	7074.96	1000.00	1000.00	8074.96	1000.00	1000.00	
27	Rolling Heavy Maintenance Programme for Highways	State Govt	1856.23	300.00	300.00	2156.23	1.00	1.00	
28	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	State Govt	91946.67			91946.67			
29	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	State Govt	6436.27			6436.27			
30	Airport - Sea port road	State Govt	9585.06	1200.00	1200.00	10785.06	1250.00	1250.00	
31	Computerisation and modernisation of DRIQ Board	State Govt	1.17			1.17			
32	State Road Improvement Project	State Govt	2725.09	8230.00	8230.00	10955.09	7300.00	7300.00	
33	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	State Govt	639.66	670.00	670.00	1309.66	1824.00	1824.00	
34	Implementation of PPP (Annuity) Road Maintenance	State Govt	137.4	1400.00	1400.00	1537.40	700.00	700.00	
35	Training of Department Personal Equip with the New Technology and Quality control methods	State Govt	155.27			155.27			
36	Construction of Ponnani- Vengalam Coastal Highway	State Govt	1355.06			1355.06			
37	Assistance to Pratheeksha Bus Shelters Kerala Ltd	State Govt	10.00			10.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
38	Other District Roads and Village Roads	State Govt	998.26			998.26			
39	Other District Roads -Bridges and Culverts - Major works	State Govt	352.73			352.73			
40	Other District Roads-new construction- Major works	State Govt	9262.93			9262.93			
41	Construction of Roads and Bridges	State Govt	67287.15			67287.15			
42	Improvement of Roads on long term maintenance basis- (Improvement of around 1000 Kms of selected roads)	State Govt		100.00	100.00	100.00	110.00	110.00	
43	Vallarpadom Terminal -Kozhikode Coastal Corridors via Ponnani	State Govt		300.00	300.00	300.00	1000.00	1000.00	
44	Roads to Ezhimala Naval Academy	State Govt	3.34			3.34			
45	Land acquisition in connection with the construction of ROB at Atlantis in Emakulam under Jnrum (State Scheme)	State Govt	1000.00			1000.00			
	<b>Total - PWD (R&amp;B)</b>		<b>627475.49</b>	<b>111269.00</b>	<b>111269.00</b>	<b>738744.49</b>	<b>125072.00</b>	<b>125072.00</b>	
	<b>TOTAL - ROADS &amp; BRIDGES</b>		<b>734100.06</b>	<b>120621.00</b>	<b>120621.00</b>	<b>854721.06</b>	<b>135094.00</b>	<b>135094.00</b>	
<b>7.3</b>	<b>ROAD TRANSPORT</b>								
	<b>KSRTC</b>								
1	Purchasing buses for introducing City/Town Services in Thrissur and Kozhikode Towns	State Govt	3200.00			3200.00			
2	Development of Infrastructure and Modernisation of workshops	State Govt	4382.00	900.00	900.00	5282.00	990.00	990.00	
3	Total Computerisation and E-Governance in KSRTC	State Govt	3030.00	1100.00	1100.00	4130.00	1210.00	1210.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Providing Training to Drivers, Technical Personnel and Officers	State Govt	407.00	100.00	100.00	507.00	110.00	110.00	
5	Modernisation and Qualitative Improvement of Fleet	State Govt	9085.00	1961.00	1961.00	11046.00	2158.00	2158.00	
	<b>Sub Total : KSRTC</b>		<b>20104.00</b>	<b>4061.00</b>	<b>4061.00</b>	<b>24165.00</b>	<b>4468.00</b>	<b>4468.00</b>	
	<b>Motor Vehicles Department</b>								
1	Road Transport Safety Measures	State Govt	1966.03	1500.00	1500.00	3466.03	1350.00	1350.00	
2	Implementation of E-governance in the M.V.Dept.	State Govt	38.78	20.00	20.00	58.78	22.00	22.00	
3	Driver Training Institute (70% CSS) (Regional Driver Training Centres)	State Govt	350.00			350.00			
4	Vehicle cum Driver Testing Stations	State Govt	820.51	1750.00	1750.00	2570.51	2444.00	2444.00	
5	Modernisation of Check Posts	State Govt	0.00	200.00	200.00	200.00	1.00	1.00	
6	Driver Training Institute at Edapal, Malappuram	State Govt	75.00			75.00			
7	Setting up of Model Inspection and Certification Centre	State Govt		1.00	1.00	1.00	1.00	1.00	
	<b>Sub Total : M.V.Department</b>		<b>3250.32</b>	<b>3471.00</b>	<b>3471.00</b>	<b>6721.32</b>	<b>3818.00</b>	<b>3818.00</b>	
	<b>Total - Road Transport</b>		<b>23354.32</b>	<b>7532.00</b>	<b>7532.00</b>	<b>30886.32</b>	<b>8286.00</b>	<b>8286.00</b>	
7.4	<b>INLAND WATER TRANSPORT</b>								
I	<b>State Water Transport Department</b>								
1	Land, Building and Terminal Facilities	State Govt	286.75	100.00	100.00	386.75	110.00	110.00	
2	Acquisition of Fleet and Augmentation of Ferry Services	State Govt	660.87	1650.00	1650.00	2310.87	1815.00	1815.00	
3	Workshop Facilities	State Govt	631.98	150.00	150.00	781.98	165.00	165.00	
4	Purchase of new engines and reconstruction of old boats	State Govt	305.48	100.00	100.00	405.48	110.00	110.00	
	<b>Total : SWTD</b>		<b>1885.08</b>	<b>2000.00</b>	<b>2000.00</b>	<b>3885.08</b>	<b>2200.00</b>	<b>2200.00</b>	



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
II	Kerala Shipping & Inland Navigation Corporation Ltd.								
1	Construction of a POL tanker barge	State Govt	600.00			600.00	632.00	632.00	
2	Container barge with crane	State Govt	600.00			600.00			
3	Commencement of fast ferry services in Kochi	State Govt	0.00	300.00	300.00	300.00			
4	Construction of Sagararani -3	State Govt	0.00			0.00			
5	Reconstruction of ferry terminal	State Govt	0.00	150.00	150.00	150.00			
6	Construction of small Dry dock	State Govt	0.00	200.00	200.00	200.00			
7	Procurement of LNG Vessel	State Govt	0.00			0.00			
8	Construction of 600 tonne bulk barge	State Govt	0.00			0.00			
9	Construction of theme cruise vessel	State Govt	0.00	1.00	1.00	1.00			
10	Development of inland canals in Kochi( study & preparation of DPRs	State Govt	0.00	1.00	1.00	1.00			
11	Construction of cargo barges	State Govt	0.00	550.00	550.00	550.00			
12	Kerala shipping & inland Navigation Corporation Ltd investments	State Govt	1200.00			1200.00			
13	Improving existing main canals & feeder canals for inland water transport- 12th Finance commission award	State Govt	1.77			1.77			
	<b>New Schemes</b>		0.00			0.00			
14	Modernisation of Slipway Complex	State Govt	0.00			0.00	390.00		390.00
15	Construction of new bulk cargo barge	State Govt	0.00			0.00	300.00		300.00
	<b>Sub Total : KSINC</b>		<b>2401.77</b>	<b>1202.00</b>	<b>1202.00</b>	<b>3603.77</b>	<b>1322.00</b>	<b>632.00</b>	<b>690.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
III	<b>Coastal Shipping &amp; Inland Navigation Department (Irrigation Department)</b>								
1	Inland waterways Authority for the modernisation and improvement of inland waterways and canals	State Govt	0.00			0.00			
2	<b>Inland Canal Schemes</b>					0.00			
a	Improvement and modernisation of Inland Waterways	State Govt	0.00	600.00	600.00	600.00			
b	Revival of T.S canal ( veli to Anjengo )	State Govt	0.00			0.00			
c	Revival of Historic Tunnels of Varkala	State Govt	0.00			0.00			
d	Development of state waterway from Eravipuram kayal to Astamudi lake (Kollamthodu )	State Govt	0.00			0.00			
e	Construction of Roads bridges and foot bridges across Vadakara- Mahe canal	State Govt	0.00			0.00			
f	Investigation of IWT schemes	State Govt	0.00	132.00	132.00	132.00			
g	Development of Kovalam - Aakkulam- Kadinamkulam stretch.	State Govt	0.00			0.00			
h	Development of Kottappuram - Vadakara Stretch	State Govt	0.00			0.00			
i	Development of Vadakara- Neeleswaram stretch	State Govt	0.00			0.00			
j	Construction and modernisation of jetties	State Govt	0.00	500.00	500.00	500.00	500.00	500.00	
k	Development of Kottapuram - Neeleswaram stretch	State Govt	0.00	2000.00	2000.00	2000.00			
l	Kollam-Kovalam stretch	State Govt	0.00	1000.00	1000.00	1000.00	1400.00	1400.00	
m	Construction of cross structures	State Govt	0.00	2800.00	2800.00	2800.00	1900.00	1900.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>New Components</b>					0.00			
n	Development of Kozhikode - Vadakara reach	State Govt	0.00			0.00	500.00		500.00
o	Development of Vadakara Mahe Stretch including land Acquisition	State Govt	0.00			0.00	1900.00		1900.00
p	Development of feeder canals	State Govt	0.00			0.00	700.00		700.00
q	Providing Navigational aids	State Govt	0.00			0.00	100.00		100.00
	<b>Total- Inland canal schemes</b>		<b>1325.05</b>	<b>7032.00</b>	<b>7032.00</b>	<b>8357.05</b>	<b>7000.00</b>	<b>3800.00</b>	<b>3200.00</b>
3	13th finance commission	State Govt	4364.51			4364.51			
4	Development of feeder canals connecting the national waterways III - NABARD	State Govt	4724.37	5000.00	5000.00	9724.37	5000.00	5000.00	
5	14th finance commission	State Govt	1465.11			1465.11			
6	Inland Shipping Promotion Fund	State Govt	0	500.00	500.00	500.00	200.00	200.00	
	<b>New Schemes</b>								
7	Investigation of IWT Schemes	State Govt	0			0.00	585.00		585.00
	<b>Sub Total - CSIND</b>		<b>11879.04</b>	<b>12532.00</b>	<b>12532.00</b>	<b>24411.04</b>	<b>12785.00</b>	<b>9000.00</b>	<b>3785.00</b>
	<b>Total -Inland waterways</b>		<b>16165.89</b>	<b>15734.00</b>	<b>15734.00</b>	<b>31899.89</b>	<b>16307.00</b>	<b>11832.00</b>	<b>4475.00</b>
7.5	<b>Other Transport Services</b>								
1	Development of Infrastructure facilities - Kannur Airport	State Govt	12681.20	1.00	1.00	12682.20	1.00	1.00	
2	Metro Rail System in Kochi	State Govt	28148.19	1.00	1.00	28149.19	1.00	1.00	
3	Kochi Metro Rail Ltd	State Govt	53400.00			53400.00			
4	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro Projects at Thiruvananthapuram and Kozhikode Cities (KRTL)	State Govt		1.00	1.00	1.00	1.00	1.00	
5	Mobility Hubs	State Govt		1.00	1.00	1.00	1.00	1.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Establishment of Heliports in the State/ Infrastructure development for Heli Transport / Tourism	State Govt		1.00	1.00	1.00	1.00	1.00	
7	Feasibility study for Surban Railway Services	State Govt	264.12			264.12			
8	Land acquisition for the development of Kozhikode Airport	State Govt		1.00	1.00	1.00	1.00	1.00	
9	Land acquisition for construction of a passenger terminal at Thiruvananthapuram International Airport	State Govt		1.00	1.00	1.00	1.00	1.00	
10	Share capital contribution to Kerala Monorail Corporation Ltd	State Govt	2800.00			2800.00			
11	Suburban Railway Services	State Govt	813.35	1.00	1.00	814.35			
12	Equity participation by Govt in CIAL	State Govt	12674.60			12674.60			
13	Integrated Water Transport System for Kochi	State Govt		1.00	1.00	1.00	1.00	1.00	
14	Airship at Bekal	State Govt		1.00	1.00	1.00	1.00	1.00	
15	Feasibility study of proposed Airport, Wayanad	State Govt	22.58						
16	Feasibility study of Airport in Idukki		38.00						
17	Development of facilities in Railway Stations		997.12						
	<b>New Scheme</b>								
18	Kerala Rail Development Corporation (KRDCO)						1.00		1.00
	<b>Total : Other Transport Services</b>		<b>111839.16</b>	<b>10.00</b>	<b>10.00</b>	<b>111849.16</b>	<b>10.00</b>	<b>9.00</b>	<b>1.00</b>
	<b>TOTAL - TRANSPORT</b>		<b>953473.13</b>	<b>156498.00</b>	<b>156498.00</b>	<b>1109971.13</b>	<b>173508.00</b>	<b>169032.00</b>	<b>4476.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
VIII	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>								
8.1	<b>Scientific Services &amp; Research</b>								
1	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	KSCSTE	5752.00	5650.00	5650.00	11402.00	6358.00	6358.00	
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	KSCSTE	0	225.00	225.00	225.00	226.00	226.00	
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	0.00	2544.00	2544.00	2544.00	3108.00	3108.00	
4	Grant in aid support to Science & Technology Institutions	KSCSTE	5229.15	170.00	170.00	5399.15	190.00	190.00	
5	Biotechnology Development	KSCSTE	443.66	275.00	275.00	718.66	305.00	305.00	
6	Special Programmes of Kerala State Council for Science, Technology and Environment	KSCSTE	72.00	315.00	315.00	387.00	420.00	420.00	
7	Karamana River Scientific Management Project	KSCSTE	1266.66	800.00	800.00	2066.66	300.00	300.00	
8	Regional Cancer Centre	RCC	9617.00	5935.00	5935.00	15552.00	5544.00	5544.00	
9	Upgradation of RCC as State Cancer Institute(StateShare)	RCC	0.00	1.00	1.00	1.00	1056.00	1056.00	
10	Other Schemes	KSCSTE	10859.59	0.00	0.00	10859.59	0.00	0.00	
	<b>TOTAL : Scientific Services &amp; Research</b>		<b>33240.06</b>	<b>15915.00</b>	<b>15915.00</b>	<b>49155.06</b>	<b>17507.00</b>	<b>17507.00</b>	
8.2	<b>IT AND E-GOVERNANCE</b>								
1	KSITM	PSE	15917.06	13374.00	13374.00	29291.06	14712.00	14712.00	
2	IT Cell Govt Secretariate	State Govt	34.61	33.00	33.00	67.61	36.00	36.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	IIITM-K	PSE		2050.00	2050.00	7108.00	5200.00	5200.00	
4	ICFOSS	PSE	5058.00	220.00	220.00	220.00	500.00	500.00	
5	Technopark	PSE		7600.00	7600.00	56034.48	8400.00	8400.00	
6	Infopark	PSE	48434.48	6161.00	6161.00	6161.00	6705.00	6705.00	
7	Cyberpark	PSE		2568.00	2568.00	2568.00	2569.00	2569.00	
8	KSITIL	PSE	5500.00	5780.00	5780.00	11280.00	5560.00	5560.00	
9	IIIT - Kerala Pala	PSE	5425.00	500.00	500.00	5925.00	2250.00	2250.00	
10	Knowledge City	PSE		1.00	1.00	1.00	0.00	0.00	
11	TTBI (Start up Mission)	PSE	5500.00	6000.00	6000.00	11500.00	1000.00	1000.00	
12	Youth Entrepreneurship	PSE	2782.63	4000.00	4000.00	6782.63	6999.00	6999.00	
13	Smart City	PSE	1362.50			1362.50			
14	Implementation of Priority Schemes under KPP 2030	PSE	0.00			0.00			
15	C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology	PSE					500.00		500.00
16	C-DIT Migration plan and strengthening of the local government e-governance programme.	PSE					500.00		500.00
17	Others		5.00						
	<b>Total - IT AND E-GOVERNANCE</b>		<b>90019.28</b>	<b>48287.00</b>	<b>48287.00</b>	<b>138306.28</b>	<b>54931.00</b>	<b>53931.00</b>	<b>1000.00</b>
8.3	<b>ECOLOGY &amp; ENVIRONMENT</b>								
1	Strengthening of the Department of Environment	State Govt	230.48	150.00	150.00	380.48	150.00	150	0.00
2	Environmental Awareness and Incentives	State Govt	358.96	100.00	100.00	458.96	150.00	150	0.00
3	Environment Research and Development	State Govt	337.69	50.00	50.00	387.69	25.00	25	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Bio Diversity Conservation	State Govt	929.00	517.00	517.00	1446.00	700.00	700	0.00
5	Eco Restoration of Wet Lands	State Govt	396.29	280.00	280.00	676.29			
6	River Action Plan	State Govt	70.08	20.00	20.00	90.08			
7	Environment Impact Assessment	State Govt	135.00	75.00	75.00	210.00	200.00	200	0.00
8	Action plan for conservation and management of Ashttamudi wetland	State Govt	22.74			22.74			
9	Climate Change	State Govt	298.84	200.00	200.00	498.84	300.00	300	0.00
10	Comprehensive Model Waste Management Scheme for the state	State Govt	193.81	100.00	100.00	293.81			
11	Kerala State Pollution Control Board	State Govt	1656.29	950.00	950.00	2606.29	1111.00	1111	
12	Urban Environment Improvement Project	State Govt	1400.57	500.00	500.00	1900.57	25.00	25	
13	State Wetland authority	State Govt				0.00	500.00		500.00
14	Kerala coastal zone management authority	State Govt					100.00		100.00
15	Conservation of Natural resources and Ecosystem(40% CSS)	State Govt					40	40.00	
	<b>TOTAL : ECOLOGY &amp; ENVIRONMENT</b>		<b>6029.75</b>	<b>2942.00</b>	<b>2942.00</b>	<b>8971.75</b>	<b>3301.00</b>	<b>2701.00</b>	<b>600.00</b>
8.4	<b>FORESTRY &amp; WILDLIFE</b>								
1	<b>Management of Natural Forest</b>								
1	Survey of Forests Boundaries	State Govt	295.63			295.63			
2	Forest Protection (Revenue)	State Govt	5636.07	2122.00	2122.00	7758.07	2450.00	2450.00	
3	Forest Protection (Capital)	State Govt	4046.41	2500.00	2500.00	6546.41	2750.00	2750.00	
4	Regeneration of denuded forests	State Govt	195.01	100.00	100.00	295.01	100.00	100.00	
5	Nonwood Forest products including promotion of medicinal plants	State Govt	435.77	195.00	195.00	630.77	195.00	195.00	
6	Kerala Perspective Plan 2030	State Govt	61.78			61.78			



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
II	<b>Improving productivity of plantation</b>								
7	Hardwood Species	State Govt	1223.12	885.00	885.00	2108.12	600.00	600.00	
	Hardwood Species (ACA)	State Govt	135.94			135.94			
8	Industrial Raw material plantation	State Govt	2272.16	715.00	715.00	2987.16	780.00	780.00	
9	Promotion of Medicinal Plants	State Govt	132.00			132.00			
III	<b>Infrastructure Development</b>								
10	Roads	State Govt	1143.36	400.00	400.00	1543.36	450.00	450.00	
11	Buildings	State Govt	1969.78	600.00	600.00	2569.78	650.00	650.00	
IV	<b>Bio-diversity Conservation &amp; protected area management</b>								
12	Conservation of Bio diversity	State Govt	1857.51	500.00	500.00	2357.51	525.00	525.00	
13	Management of Sanctuaries and National Park ( 50% CSS)	State Govt	5596.42			5596.42			
14	Integrated Development of Wild Life Habitat ( 40% SS)	State Govt		2222.00	2222.00	2222.00	2612.00	2612.00	
15	National Afforestation Programme including Green India Mission (40% SS)	State Govt		978.00	978.00	978.00	1240.00	1240.00	
16	Conservation of Natural Resources and Ecosystems	State Govt					648.00	648.00	
17	Eco -Development programme	State Govt	838.18	346.00	346.00	1184.18	350.00	350.00	
18	Integrated forest protecton scheme 75% CSS	State Govt	251.61			251.61			
19	Integrated Forest Protection Scheme (50% CSS)	State Govt		300.00	300.00	300.00			
20	Biodiversity Conservation and Rural Livelihood Improvement Project (EAP)	State Govt	77.56			77.56			
21	Eco tourism	State Govt	2215.19	820.00	820.00	3035.19	900.00	900.00	
22	Human Resources development	State Govt	1058.26	360.00	360.00	1418.26	360.00	360.00	
23	Elephant Care centre, Kottoor and Kappukadu	State Govt	100.00			100.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

(₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
V	<b>Resource Planning &amp; Research</b>								
24	Forest Research	State Govt	59.89			59.89			
25	Forest Resource Survey	State Govt	46.84			46.84			
26	Extension Forestry	State Govt	1577.79			1577.79			
27	Management of Non wood Forest Product	State Govt	207.77			207.77			
28	Resource Planning & Research	State Govt	97.31	250.00	250.00	347.31	250.00	250.00	
29	Forest Management Information system & GIS	State Govt	413.2	150.00	150.00	563.20	150.00	150.00	
30	Extension, Community Forestry & Agro Forestry	State Govt	2171.29	1400.00	1400.00	3571.29	1400.00	1400.00	
31	RIDF	State Govt	2624.98	4200.00	4200.00	6824.98	4500.00	4500.00	
32	Priority Scheme under XIII Finance Commission award	State Govt	2671.13			2671.13			
33	Measures to reduce man-animal conflict	State Govt	2916.9	757.00	757.00	3673.90	1340.00	1340.00	
34	Measures to reduce man-animal conflict (ACA)	State Govt	492.03			492.03			
35	Gandhi Smriti Vanam, Purakkad	State Govt	100.00			100.00			
36	Orchid garden at Wagamon	State Govt	50.00			50.00			
37	Zoological Park, Wildlife protection and Research Centre, Puthur	State Govt	622.72	400.00	400.00	1022.72	500.00	500.00	
38	Zoological Park, Wildlife protection and Research Centre, Puthur(RIDF)	State Govt		800.00	800.00	800.00	1000.00	1000.00	
39	Integrated development of wildlife habitat (protection of wildlife outside protected areas- 60% CSS) SDG	State Govt	98.00			98.00			
40	Projects under Legislative Assembly Constituency Asset Development Scheme ( LAC ADS)	State Govt	13.00			13.00			
	<b>Total - FORESTRY &amp; WILDLIFE</b>		<b>43704.61</b>	<b>21000.00</b>	<b>21000.00</b>	<b>64704.61</b>	<b>23750.00</b>	<b>23750.00</b>	<b>0.00</b>
	<b>TOTAL - SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		<b>172993.70</b>	<b>88144.00</b>	<b>88144.00</b>	<b>261137.70</b>	<b>99489.00</b>	<b>97889.00</b>	<b>1600.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
IX	GENERAL ECONOMIC SERVICES								
9.1	SECRETARIAT ECONOMICS SERVICES								
	State Planning Board								
1	Strengthening of State Planning Machinery	State Govt.	218.35	115.00	115.00	333.35	115.00	115.00	
2	Strengthening of District Planning Machinery	State Govt.	2341.33	1200.00	1200.00	3541.33	1060.00	1060.00	
3	Preparation of Plans and conducting of Surveys and Studies	State Govt.	787.52	280.00	280.00	1067.52	650.00	650.00	
4	Plan Publicity	State Govt.	13.67			13.67	0.00	0.00	
5	Purchase of Vehicles and Furniture for State Planning Board	State Govt.	17.64	200.00	200.00	217.64	100.00	100.00	
6	Construction of Building for State Planning Board	State Govt.	267.12	105.00	105.00	372.12	150.00	150.00	
7	Agroecological Planning and Development	State Govt.	460.58	75.00	75.00	535.58	0.00	0.00	
8	Project Financing Cell for Maximising Investments in the State	State Govt.	223.75	175.00	175.00	398.75	175.00	175.00	
9	Studies on Kerala Perspective Plan		0.00	850.00	850.00	850.00	0.00		
	<b>Sub Total</b>		<b>4329.96</b>	<b>3000.00</b>	<b>3000.00</b>	<b>7329.96</b>	<b>2250.00</b>	<b>2250</b>	<b>0.00</b>
	CPMU								
10	Strengthening of Monitoring Unit	State Govt.	1.21	0.00	0.00	1.21	0.00		
11	District Development Councils/District Planning Committee	State Govt.	103.23	35.00	35.00	138.23	35.00	35.00	
12	Modernisation of Central Plan Monitoring Unit	State Govt.	28.60	15.00	15.00	43.60	15.00	15.00	
	<b>Sub Total</b>		<b>133.04</b>	<b>50.00</b>	<b>50.00</b>	<b>183.04</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
	IMG						0.00		
13	Institute of Management in Government	IMG	1217.50	680.00	680.00	1897.50	700.00	700.00	
14	Training Programme	IMG	3162.50	1200.00	1200.00	4362.50	1300.00	1300.00	
15	Infrastructure Development of IMG	IMG	1132.00	0.00	0.00	1132.00	0.00		
	<b>Sub Total</b>		<b>5512.00</b>	<b>1880.00</b>	<b>1880.00</b>	<b>7392.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>CDS</b>								
16	Centre for Development studies	CDS	1550.00	713.00	713.00	2263.00	410.00	410.00	
	<b>Legislature</b>						0.00		
17	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	371.62	75.00	75.00	446.62	80.00	80.00	
18	Modernization of Kerala Legislature Library	State Legislature	76.03	55.00	55.00	131.03	17.00	17.00	
	<b>Sub Total</b>		<b>447.65</b>	<b>130.00</b>	<b>130.00</b>	<b>577.65</b>	<b>97.00</b>	<b>97.00</b>	<b>0.00</b>
	<b>Treasuries</b>								
19	Computerisation of Treasuries	State Govt.	883.10	500.00	500.00	1383.10	540.00	540.00	
20	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Govt.	2042.68	1500.00	1500.00	3542.68	1500.00	1500.00	
21	Capacity Building & Service Delivery in Treasuries Dept.	State Govt.	28.19	70.00	70.00	98.19	60.00	60.00	
22	Setting up of ATM in Treasuries (One Time ACA)		0.00			0.00		0.00	
	<b>Sub Total</b>		<b>2953.97</b>	<b>2070.00</b>	<b>2070.00</b>	<b>5023.97</b>	<b>2100.00</b>	<b>2100.00</b>	<b>0.00</b>
	<b>Registration</b>								
23	Computerisation of Registration Department	State Govt.	2163.81	600.00	600.00	2763.81	600.00	600.00	
24	Modernisation of Registration Department	State Govt.	288.28	250.00	250.00	538.28	400.00	400.00	
25	National Land Records Modernization Programme (75% State share)	State Govt.	341.02			341.02		0.00	
26	Setting up of Training Institute by Registration Department		0.00	200.00	200.00	200.00		0.00	
	<b>Sub Total</b>		<b>2793.11</b>	<b>1050.00</b>	<b>1050.00</b>	<b>3843.11</b>	<b>1000.00</b>	<b>1000</b>	<b>0.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>KPSC</b>								
27	Computerisation of Kerala Public Service Commission	KPSC	823.02	500.00	500.00	1323.02	220.00	220.00	
28	Setting up of Online Examination Centres(One Time ACA)	KPSC	500.00	0.00	0.00	500.00		0.00	
	<b>Sub Total</b>		<b>1323.02</b>	<b>500.00</b>	<b>500.00</b>	<b>1823.02</b>	<b>220.00</b>	<b>220</b>	<b>0.00</b>
	<b>Vigilance</b>								
29	Modernisation of Vigilance Department	State Govt.	422.59	150.00	150.00	572.59	450.00	450.00	
30	Construction of office buildings for Vigilance Department	State Govt.	0.00	300.00	300.00	300.00	300.00	300.00	
31	Criminal Investigation and Vigilance	State Govt.	1860.00	0.00	0.00	1860.00			
	<b>Sub Total</b>		<b>2282.59</b>	<b>450.00</b>	<b>450.00</b>	<b>2732.59</b>	<b>750.00</b>	<b>750</b>	<b>0.00</b>
	<b>Law</b>								
32	Modernisation of Law Department	State Govt.	225.64	110.00	110.00	335.64	120.00	120.00	
33	Court Cases Monitoring Solution for Law Offices	State Govt.	69.53	20.00	20.00	89.53		0.00	
	<b>Sub Total</b>		<b>295.17</b>	<b>130.00</b>	<b>130.00</b>	<b>425.17</b>	<b>120.00</b>	<b>120</b>	<b>0.00</b>
	<b>KSAD</b>								
34	Computerisation of Local Fund Audit Department	State Govt.	407.98	200.00	200.00	607.98	220.00	220.00	
35	Purchase of Vehicles	State Govt.	84.29	0.00	0.00	84.29		0.00	
	<b>Sub Total</b>		<b>492.27</b>	<b>200.00</b>	<b>200.00</b>	<b>692.27</b>	<b>220.00</b>	<b>220</b>	<b>0.00</b>
	<b>Police</b>								
36	Modernization of Police Department	State Govt.	5986.04	4000.00	4000.00	9986.04	4700.00	4700.00	
37	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Govt.	1901.51	550.00	550.00	2451.51	600.00	600.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
38	Upgradation of the Police Dept.(13th Finance commission Award)	State Govt.	6917.78			6917.78		0.00	
39	National Scheme on Modernisation of Police and other Forces (New Scheme - Sate share)	State Govt.	1167.60	2000.00	2000.00	3167.60	2000.00	2000.00	
	<b>Sub Total</b>		<b>15972.93</b>	<b>6550.00</b>	<b>6550.00</b>	<b>22522.93</b>	<b>7300.00</b>	<b>7300.00</b>	
	<b>Highcourt</b>								
40	Planning and Management Unit in the High Court of Kerala	High Court	20.91	10.00	10.00	30.91	10.00	10.00	
41	Modernisation of Courts including setting up of model courts (New Scheme)		88.06	220.00	220.00	308.06	240.00	240.00	
42	e-governance of HighCourt and Subordinate Courts						200.00	200.00	
	<b>Sub Total</b>		<b>108.97</b>	<b>230.00</b>	<b>230.00</b>	<b>338.97</b>	<b>450.00</b>	<b>450</b>	
	<b>Prosecution</b>								
43	Modernisation of Prosecution Department	State Govt.	111.06	75.00	75.00	186.06	110.00	110.00	
44	Construction of Building including purchase of land for prosecution department		<b>35.43</b>					0.00	
	<b>Sub Total</b>		<b>146.49</b>	<b>75.00</b>	<b>75.00</b>	<b>186.06</b>	<b>110.00</b>	<b>110</b>	
	<b>Excise</b>								
45	Modernisation of Excise Dept. (Upgradation of Wireless System in Excise Department)	State Govt.	0.00	200.00	200.00	200.00	525.00	525.00	
46	District Analytical Laboratories	State Govt.	89.10			89.10		0.00	
47	Improving Facilities to State Excise Academy and Research Centre	State Govt.	398.58	200.00	200.00	598.58	175.00	175.00	
48	Container Modules for excise Check Post	State Govt.	184.47			184.47		0.00	
49	Awareness and anti drug activities						50.00		50.00
	<b>Sub Total</b>		<b>672.15</b>	<b>400.00</b>	<b>400.00</b>	<b>1072.15</b>	<b>750.00</b>	<b>700</b>	<b>50.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>GIFT</b>								
50	Gulati Institute of Finance & Taxation	GIFT	235.00	80.00	80.00	315.00	350.00	350.00	
	<b>Sub Total</b>						<b>350.00</b>	350.00	
	<b>Revenue &amp; Disaster Management</b>								
51	Conservation of Heritage Buildings in Revenue Department	State Govt.	386.25	110.00	110.00	496.25	110.00	110.00	
52	Construction of Facilities by Revenue Department in Districts	State Govt.	246.94			246.94		0.00	
53	Protection of Public Wealth- Kerala Land Bank Project	State Govt.	82.14	40.00	40.00	122.14	50.00	50.00	
54	Zero Landless State by 2015	State Govt.	1042.90	600.00	600.00	1642.90		0.00	
55	Smart Revenue Offices in Kerala	State Govt.	649.55	600.00	600.00	1249.55	1500.00	1500.00	
56	District Innovation Fund (14th FC Grant)	State Govt.	70.87			70.87		0.00	
57	Institute of Land & Disaster Management (ILDm)	ILDm	335.00	130.00	130.00	465.00	150.00	150.00	
58	Disaster Management, Mitigation and Rehabilitation	State Govt.	1522.90	500.00	500.00	2022.90	500.00	500.00	
59	Computerisation of Revenue Department	State Govt.	127.77	800.00	800.00	927.77	1600.00	1600.00	
60	National Cyclone Risks Mitigation Project (New Scheme- State Share)	State Govt.	44.00	300.00	300.00	344.00	250.00	250.00	
61	Interated Package for Endosulfan Affected Panchayat	State Govt.	6133.20	0.00	0.00	6133.20		0.00	
62	Interated Package for Endosulfan Affected Panchayat-administrative expense	State Govt.	77.40	0.00	0.00	77.40		0.00	
63	Construction of Revenue Staff Quarters	State Govt.					800.00		800.00
64	Modernisation of Collectorate conference hall	State Govt.					40.00		40.00
65	Basic amenities in village offices	State Govt.					1500.00		1500.00
	<b>Sub Total</b>		<b>10718.92</b>	<b>3080.00</b>	<b>3080.00</b>	<b>13798.92</b>	<b>6500.00</b>	<b>4160.00</b>	<b>2340.00</b>



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>Survey and Land Records</b>								
66	Modernisation of Survey Training School	State Govt.	173.03	300.00	300.00	473.03	100.00	100.00	
67	Integration of Land Record Service Delivery	State Govt.	266.89	700.00	700.00	966.89	2500.00	2500.00	
	<b>Sub Total</b>		<b>439.92</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1439.92</b>	<b>2600.00</b>	<b>2600</b>	<b>0.00</b>
	<b>Planning &amp; Economic Affairs Dept.</b>								
68	Comprehensive Infrastructure Development of Varkala	State Govt.	435.00	275.00	275.00	710.00	250.00	250.00	
69	Major Infrastructural Development Projects	State Govt.	93270.53	253607.00	253607.00	346877.53	155200.00	155200.00	
70	Kerala State Innovation Council- Innovaation Challenge Fund						100.00	100.00	
71	Comprehensive Mission on Employment Generalatio n(MEGA)	State Govt.	0.00	10.00	10.00	10.00		0.00	
72	Establishing Training Centres for imparting training on Minoity Languages	State Govt.	0.00	100.00	100.00	100.00		0.00	
	<b>Sub Total</b>		<b>93705.53</b>	<b>253992.00</b>	<b>253992.00</b>	<b>347697.53</b>	<b>155550.00</b>	<b>155550.00</b>	<b>0.00</b>
	<b>Other deleted/completed works under SES</b>								
73	Other building Works - Major Works	State Govt.	55.33	0.00	0.00	55.33			
74	Civil Defence	State Govt.	165.75	0.00	0.00	165.75			
75	Unallocated EAP	State Govt.	1290.00	0.00	0.00	1290.00			
76	Housing Scheme for the National Savings Agents	State Govt.	0.02	0.00	0.00	0.02			
	<b>Sub Total</b>		<b>1511.10</b>	<b>0.00</b>	<b>0.00</b>	<b>1511.10</b>			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>Commercial Taxes</b>								
77	Modernization of Check Posts ( New Scheme)	State Govt.					5000.00		5000.00
78	IT Infrastructure Development ( New Scheme)	State Govt.					1700.00		1700.00
79	Public awareness and Capacity Development ( New Scheme)	State Govt.					800.00		800.00
	<b>Sub Total</b>					<b>0.00</b>	<b>7500.00</b>	<b>0.00</b>	<b>7500.00</b>
	<b>TOTAL SECRETARIAT ECONOMICS SERVICES</b>		<b>145623.79</b>	<b>275580.00</b>	<b>275580.00</b>	<b>421203.79</b>	<b>190327.00</b>	<b>180437.00</b>	<b>9890.00</b>
<b>9.2</b>	<b>TOURISM</b>								
1	Kerala Tourism Development Corporation(KTDC)	KTDC	1750.00	650.00	650.00	2400.00	720.00	720.00	
2	Kerala Tourism Infrastructure Ltd (KTIL)	KTIL	791.44	100.00	100.00	891.44	167.00	167.00	
3	Bekal Resort Development Corporation	BRDC	345.00	150.00	150.00	495	300.00	300.00	
4	District Tourism Promotion Councils(DTPC) and Destination Management Council (DMC)	State Govt.	2126.74	605.00	605.00	2731.74	1200.00	1200.00	
5	HR Development in Tourism through Kerala Institute of Tourism & Travel Studies (KITTS) and Kerala Institute of Hospitality Management Studies and Food Craft Institute	State Govt.	2848.36	850.00	850.00	3698.36	1050.00	1050.00	
6	Studies on impact of tourism including collection of tourist statistics	State Govt.	275.03	85.00	85.00	360.03	100.00	100.00	
7	Marketing	State Govt.	12703.77	3500.00	3500.00	16203.77	7500.00	7500.00	
8	Conservation Preservation and Promotion of Heritage, Environment and culture	State Govt.	3254.93	1464.00	1464.00	4718.93	1500.00	1500.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Infrastructure facilities and matching grants for schemes sponsored by Govt. of India	State Govt.	1990.93	2400.00	2400.00	4390.93	1250.00	1250.00	
10	Incentive for creation of Infrastructure facilities and tourism products in the private sector	State Govt.	2314.33	50.00	50.00	2364.33	150.00	150.00	
11	Upgradation and creation of Infrastructure & Amenities	State Govt.	21066.99	13065.00	13065.00	34131.99	12000.00	12000.00	
12	Upgradation, Creation of Infrastructure and Amenities at Guest Houses	State Govt.	7764.37	1000.00	1000.00	8764.37	3000.00	3000.00	
13	Modernisation & Strengthening of tourism institutions	State Govt.	488.98	165.00	165.00	653.98	200.00	200.00	
14	Tourist accommodation- Guest House	State Govt.	494.20	50.00	50.00	544.2	100.00	100.00	
15	Development of Eco-Tourism products	State Govt.	1247.02	385.00	385.00	1632.02	385.00	385.00	
16	Responsible tourism	State Govt.	656.08	110.00	110.00	766.08	450.00	450.00	
17	Heritage and Spice route project	State Govt.	4933.34	1800.00	1800.00	6733.34	4000.00	4000.00	
18	Development of Innovative Tourism Products	State Govt.	449.90	175.00	175.00	624.9	200.00	200.00	
19	Central Sector Schemes in Tourism	State Govt.				0	1.00	1.00	
21	Kerala Tourism promotion and Marketing Mechanism(Proposed to be merged with Marketing)	State Govt.	4713.52	1650.00	1650.00	6363.52			
20	Kerala Waste Free Destination Scheme(Proposed to be merged with Upgradation and Creation of Infrastructure and Amenities)	State Govt.	1399.59	400.00	400.00	1799.59			
22	Sea Plane Project(Proposed to be merged with Upgradation and Creation of Infrastructure and Amenities)	State Govt.	1014.50	1.00	1.00	1015.5			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
23	Development of Other Destinations ad Tourism Products(Proposed to be merged withUpgradation and Creation of Infrastructure and Amenities)	State Govt.	0.00	2500.00	2500.00	2500.00			
24	Swadeshi Darshan(Proposed to be merged with Central Sector Schemes in Toourism in 2017-18)	State Govt.	0.00	1.00	1.00	1.00			
25	PRASAD (Proposed to be merged with Central Sector Schemes in Toourism in 2017-18)	State Govt.	0.00	1.00	1.00	1.00			
26	Other Schemes	State Govt.	3444.23			3444.23			
	<b>TOTAL -TOURISM</b>		<b>76073.25</b>	<b>31157.00</b>	<b>31157.00</b>	<b>107230.25</b>	<b>34273.00</b>	<b>34273.00</b>	<b>0.00</b>
9.3	<b>SURVEYS AND STATISTICS</b>								
	<b>Economic Advice and Statistics</b>								
1	Strengthening of Computer Division in the Directorate of Economics & Statistics	State Govt.	92.42	32.00	32.00	124.42	35.00	35.00	
2	Strengthening of Computer Division in District Statistical Offices	State Govt.	140.18	50.00	50.00	190.18	42.00	42.00	
3	Replacement of Vehicles	State Govt.	0.40			0.40	10.00	10.00	
4	Inservice Training to Statistical Personnel	State Govt.	47.33	25.00	25.00	72.33	15.00	15.00	
5	Surveys and Studies	State Govt.	68.17	15.00	15.00	83.17	30.00	30.00	
6	Support for Statistical Strengthening (India Statistical Strengthening Project )	State Govt.	127.03	60.00	60.00	187.03	60.00	60.00	
7	Streangthening of vital statistics (State Commitment)						8.00		8.00
	<b>TOTAL-SURVEYS AND STATISTICS</b>		<b>475.53</b>	<b>182.00</b>	<b>182.00</b>	<b>657.53</b>	<b>200.00</b>	<b>192.00</b>	<b>8.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>9.4</b>	<b>CIVIL SUPPLIES</b>								
1	Annapoorna scheme	State Govt.	502.48	51.00	51.00	553.48	51.00	51.00	
2	Strengthening and Modernisation of Public Distribution system	State Govt.	694.12	1000.00	1000.00	1694.12		0.00	
3	Training Programme	State Govt.	24.62	15.00	15.00	39.62		0.00	
4	Advance to KSCSC for procurement of sugar-Revolving Fund	State Govt.	2500.00			2500.00		0.00	
5	End-to-End computerisation of TPDS	State Govt.	314.38	0.00	0.00	314.38		0.00	
6	Consumer welfare fund						100.00	100.00	
7	Council for Food Research and Development (CFRD)	State Govt.	1260.00	600.00	600.00	1860.00	650.00	650.00	
8	Implimentation of National Food Security Act (NFSA)						11700.00		11700.00
9	Hunger Free Kerala						70.00		70.00
	<b>TOTAL-CIVIL SUPPLIES</b>		<b>5295.60</b>	<b>1666.00</b>	<b>1666.00</b>	<b>6961.60</b>	<b>12571.00</b>	<b>801.00</b>	<b>11770.00</b>
<b>9.5</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>								
	<b>Regulation of Weights and Measures</b>								
1	Improvement in Quality and Efficiency of Verification	State Govt.	736.70	518.00	518.00	1254.70	600.00	600.00	
2	Advertising and Publicity	State Govt.	34.56	20.00	20.00	54.56	50.00	50.00	
3	Training Programme	State Govt.	22.82	10.00	10.00	32.82	20.00	20.00	
4	Construction of Office Buildings for Legal Metrology Department	State Govt.	687.75	450.00	450.00	1137.75	330.00	330.00	
5	Construction of Legal Metrology Bhavan (One Time ACA)		0.00			0.00		0.00	
	<b>Total - Other General Economic Services</b>		<b>1481.83</b>	<b>998.00</b>	<b>998.00</b>	<b>2479.83</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>
	<b>TOTAL: GENERAL ECONOMIC SERVICES</b>		<b>228950.00</b>	<b>309583.00</b>	<b>309583.00</b>	<b>538533.00</b>	<b>238371.00</b>	<b>216703.00</b>	<b>21668.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>X</b>	<b>SOCIAL SERVICES</b>								
<b>10.1</b>	<b>GENERAL EDUCATION</b>								
<b>1</b>	<b>School Education</b>								
<b>A</b>	<b>INFRASTRUCTURE</b>		8229.56	6445.00	6445.00	14674.56	13095.00	13095.00	
1	Improvement of Facilities in Government Special Schools								
2	IT @ School Project/ Education Technology Scheme								
3	Elevation of Govt. Schools to inter national standard								
4	School Education infrastructure								
<b>B</b>	<b>ACADEMIC EXCELLENCE</b>		2720.06	1066.00	1066.00	3786.06	1220.00	1220.00	
1	Attainment of Quality Education in Secondary Schools								
2	Quality Education- Pupil's Right								
3	Development of Sanskrit Education								
4	Improvement of Maths and Science and Social Science Education in schools								
5	Capacity Building programme offices under DPI								
6	Establishment of District Centres of English								
7	Special Teachers Training Institutes (Differently Abled Children)								
8	International School of Dravidian Linguistics								
9	Improvement of facilities in Govt. TTIs								

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>C</b>	<b>STUDENT CENTRIC ACTIVITIES</b>		<b>51379.82</b>	<b>4010.00</b>	<b>4010.00</b>	<b>55389.82</b>	<b>4662.00</b>	<b>4662.00</b>	
1	Work Oriented Education in Secondary Schools								
2	Supply of milk for students								
3	Promotion of Excellence among Gifted Children								
4	Financial Assistance to Poor Children who Excel in Arts								
5	Financial Assistance to Institutions providing care for Mentally Challenged Children								
6	Financial Assistance to Disabled Students (children with special needs)								
7	Multigrade learning centres (Alternative schools)								
8	Systematizing of pre primary education								
<b>D.</b>	<b>MODERNISATION</b>		<b>1392.8</b>	<b>362.00</b>	<b>362.00</b>	<b>1754.80</b>	<b>1390.00</b>	<b>1390.00</b>	
1	Modernisation of Office of the Education Department								
2	Improvement of Pareeksha Bhavan								
3	Strengthening of DEO and AEO Offices								
4	Incentive Awards to PTAs								
<b>E</b>	<b>OTHER ACTIVITIES</b>								
1	ASWAS			<b>500.00</b>	<b>500.00</b>	500.00			
2	Teacher Training on Interactive Distance e-learning		<b>200.00</b>	1.00	1.00	201.00			
3	Mission 100-Elevation of 100 schools to international standards (NADAKKAVU Models)			1400.00	1400.00	1400.00			



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Setting up of Infrastructure Facilities in GV Raja Sports School, TVM & Sports Division, Kannur			1700.00	1700.00	1700.00			
	<b>New Schemes- 2017-18</b>								
5	Free Supply of School Uniform						6800.00		6800.00
6	Bio- diversity Campus in Schools						300.00		300.00
7	Autism Park						700.00		700.00
8	IT@ School Project/ Educational Tecnology Scheme						3200.00		3200.00
<b>II</b>	<b>VOCATIONAL HIGHER SECONDARY EDUCATION</b>		<b>2336.00</b>	<b>1290.00</b>	<b>1290.00</b>	<b>3626.00</b>	<b>1350.00</b>	<b>1350.00</b>	
<b>III</b>	<b>HIGHER SECONDARY EDUCATION</b>								
1	Infrastrucutre Development		6504.07	6600.00	6600.00	13104.07	7200.00	7200.00	
2	Enhancement of Academic programme including faculty improvement		1465.36	530.00	530.00	1995.36	600.00	600.00	
3	Students Centric Programme		1610.93	700.00	700.00	2310.93	700.00	700.00	
4	Modernisation of Department		182.76	100.00	100.00	282.76	50.00	50.00	
5	Scholarship for Higher Secondary School Students		2382.61	700.00	700.00	3082.61	1050.00	1050.00	
6	Public Entrance Examination Coaching Centre(PEECS)						100.00		100.00
7	Construction of multi stories building for higher secondary schools utilising assistance from NABARD (RIDF)			1200.00	1200.00	1200.00	400.00	400.00	
<b>IV</b>	<b>OTHER SCHEMES</b>								
1	State Council of Educational Research and Training (SCERT)		2927.17	1500.00	1500.00	4427.17	1800.00	1800.00	
2	Sarva Shiksha Abhiyan (SSA)		1350.00	800.00	800.00	2150.00	900.00	900.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Kerala State Literacy Mission Authority (LEAP-Kerala Mission)		4650.00	1500.00	1500.00	6150.00	1550.00	1550.00	
4	State Institute of Educational Manangement and Training (SIEMAT)		920.00	330.00	330.00	1250.00	350.00	350.00	
5	C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)		947.21	700.00	700.00	1647.21	750.00	750.00	
6	Scheme for Right to Education to Free and Compulsory educaiton and payment for honararium to Urudu Teachers			35.00	35.00	35.00	0.00		
<b>V</b>	<b>Centrally Sponsored Schemes</b>								
1	Rashtriya Madhyamik Siksha Abhiyan (RMSA) (60: 40)		3792.39	6000.00	6000.00	9792.39	10600.00	10600.00	
2	Pre-metric Scholarship (75% CSS)		4876.06			4876.06	0.00		
3	Right of Children to Free and Compulsory Education (90 % CSS)						5.00	5.00	
4	Financial assistance for the payment of Honararium to part time urudu teachers						0.00	0.00	
5	Support for Education development including teacher training and education (50:50)			2176.00	2176.00	2176.00	1.00	1.00	
6	DIET (40% SS)						1914.00	1914.00	
7	Scheme for providing Education to Madrassas, Minorities and disabled								
8	Mid-day meal (60:40)			10606.00	10606.00	10606.00	25621.00	25621.00	
9	Sarva shiksha Abhiyan								
10	Multi sectoral development programme for minorities (100%CSS)						0		

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
VI	13th Finance Commission Award		8800.00			8800.00	0		
	Others		30444.00			30444.00			
	<b>Total - School Education</b>		<b>137110.80</b>	<b>50251.00</b>	<b>50251.00</b>	<b>187361.80</b>	<b>86308.00</b>	<b>75208.00</b>	<b>11100.00</b>
2	<b>University and Higher Education</b>								
1	Kerala University		7546.95	2460.00	2460.00	10006.95	2600.00	2600.00	
2	Calicut University		7375.00	2350.00	2350.00	9725.00	2400.00	2400.00	
3	Mahatma Gandhi University		7250.00	2375.00	2375.00	9625.00	2400.00	2400.00	
4	Sree Sankaracharya University of Sanskrit		4821.07	1400.00	1400.00	6221.07	1540.00	1540.00	
5	Kannur University		6782.94	2370.00	2370.00	9152.94	2400.00	2400.00	
6	National University of Advanced Legal Studies (NUALS)		1822.00	650.00	650.00	2472.00	680.00	680.00	
7	Law Colleges		8900.72	650.00	650.00	9550.72	750.00	750.00	
8	N.C.C.		614.42	500.00	500.00	1114.42	650.00	650.00	
9	Development of Libraries and Laboratories in Government Colleges		1766.04	600.00	600.00	2366.04	700.00	700.00	
10	Starting of New Courses and upgrading of existing courses		1028.82	500.00	500.00	1528.82	550.00	550.00	
11	Faculty Development		415.68	180.00	180.00	595.68	185.00	185.00	
12	Introduction of Autonomy and Related Developmental Activities in Selected well Established Colleges (Matching Grant)		233.85	60.00	60.00	293.85	65.00	65.00	
13	Modernisation of the Directorate and Zonal Offices of Collegiate Education		208.98	50.00	50.00	258.98	50.00	50.00	
14	I.T. Grid		99.98	30.00	30.00	129.98	30.00	30.00	
15	Scholarship for College Students		1500.00	400.00	400.00	1900.00	410.00	410.00	
16	College Infrastructure and Upgradation Programme (CIUP)		2355.97	2500.00	2500.00	4855.97	2800.00	2800.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
17	Edusat with Tele Training Programme in Govt. Colleges		110.76	35.00	35.00	145.76	35.00	35.00	
18	Study Tour		103.26	70.00	70.00	173.26	70.00	70.00	
19	Erudite- Scholars in Residence Programme		0.20	10.00	10.00	10.20	150.00	150.00	
20	Aspire- Scheme for carrying out of research programme		170.00	90.00	90.00	260.00	90.00	90.00	
21	Capacity Building of Staff under Directorate of Collegiate Education		48.73	50.00	50.00	98.73	50.00	50.00	
22	Constuction of Women's Hostels in Govt. Colleges		339.32	0.00	0.00	339.32	0.00		
23	Modernisation of Edusat Class rooms		728.27	250.00	250.00	978.27	250.00	250.00	
24	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences		0	75.00	75.00	75.00	75.00	75.00	
25	Scholarship to encourage Talents in Literature		0	20.00	20.00	20.00	20.00	20.00	
26	Scholarship to encourage Talents in Music, Arts and Performing Arts		0	20.00	20.00	20.00	20.00	20.00	
27	Connectivity for National Mission on Education through ICT		47.67	15.00	15.00	62.67	15.00	15.00	
28	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala		0	50.00	50.00	50.00	10.00	10.00	
29	Institute for Advanced Study in Education (IASE) and Colleges of Teacher Education (CTEs)		170.97	65.00	65.00	235.97	70.00	70.00	
30	Malayalam University (Establishment of Malayalam University)		2015.00	765.00	765.00	2780.00	800.00	800.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
31	Inter University Centres		2117.00	900.00	900.00	3017.00	950.00	950.00	
32	Centre for Continuing Education		752.00	350.00	350.00	1102.00	450.00	450.00	
33	Higher Education Council		3000.00	1350.00	1350.00	4350.00	1500.00	1500.00	
34	Kerala Council for Historical Research (KCHR)		1150.00	800.00	800.00	1950.00	950.00	950.00	
35	Accreditation of Colleges with NAAC		1081.98	800.00	800.00	1881.98	850.00	850.00	
36	College Quality Improvement Programme (CQIP)		2039.35	500.00	500.00	2539.35	500.00	500.00	
37	Centre of Excellence in 10 selected colleges including heritage conservation		3953.32	1200.00	1200.00	5153.32	1200.00	1200.00	
38	Additional skill acquisition Programme (ASAP) including EAP		13713.00	23468.00	23468.00	37181.00	42963.00	42963.00	
39	Scholar Support Programme		636.03	500.00	500.00	1136.03	550.00	550.00	
40	Walk With Scholar (WWS)		860.37	700.00	700.00	1560.37	750.00	750.00	
41	State Award Fund for Universities		2087.40	500.00	500.00	2587.40			
42	Skill Development Programme		4837.00	550.00	550.00	5387.00			
43	Public Entrance Examination Coaching Centre(PEECS)		151.52	250.00	250.00	401.52			
44	Fostering Linkages for Academic Innovation and Research(FLAIR)		353.95	220.00	220.00	573.95	220.00	220.00	
45	Annuity scheme		0	1.00	1.00	1.00	100.00	100.00	
46	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (40% SS)		815.62	6438.00	6438.00	7253.62	8280.00	8280.00	
47	New government autonomous colleges& New govt.deemed university for Kerala		151.27	1000.00	1000.00	1151.27	1000.00	1000.00	
48	K.R. Narayanan National Institute of Visual Science and Arts		2175.00	170.00	170.00	2345.00	175.00	175.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
49	Innovative courses including honours programmes and community courses in Govt. colleges and universities		686.16	1000.00	1000.00	1686.16	1000.00	1000.00	
51	Implementation of Priority Schemes under the Kerala Perspective Plan-2030			0	0				
52	Others		8825.90			8825.90			
	<b>New Schemes</b>						0		
53	Setting up and operation of District Quality Assurance Circles (DQAC)						200		200
54	Kairali Research Awards						75		75
	<b>Total - University and Higher Education</b>		<b>105843.47</b>	<b>59287.00</b>	<b>59287.00</b>	<b>165130.47</b>	<b>81578.00</b>	<b>81303.00</b>	<b>275.00</b>
	<b>Total - General Education</b>		<b>242954.27</b>	<b>109538.00</b>	<b>109538.00</b>	<b>352492.27</b>	<b>167886.00</b>	<b>156511.00</b>	<b>11375.00</b>
<b>10.2</b>	<b>TECHNICAL EDUCATION</b>								
1	Placement and Training		150.02	50.00	50.00	200.02	65.00	65.00	
2	Faculty Development		3297.78	725.00	725.00	4022.78	750.00	750.00	
3	Cochin University of Science and Technology (CUSAT)		5849.99	2100.00	2100.00	7949.99	2300.00	2300.00	
4	Government Engineering College, Thiruvananthapuram		8044.16	500.00	500.00	8544.16	550.00	550.00	
5	Government Engineering College, Thrissur		724.3	410.00	410.00	1134.30	525.00	525.00	
6	Government Engineering College, Kannur		832.43	410.00	410.00	1242.43	525.00	525.00	
7	Rajiv Gandhi Institute of Technology, Kottayam		669.84	410.00	410.00	1079.84	500.00	500.00	
8	Kerala State Science and Technology Museum		3115.00	1350.00	1350.00	4465.00	1550.00	1550.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Institute of Human Resource Development (IHRD)		4684.50	1350.00	1350.00	6034.50	1800.00	1800.00	
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara, Thrissur		590.19	400.00	400.00	990.19	480.00	480.00	
11	Directorate of Technical Education and its offices/ Examination Wing		459.30	100.00	100.00	559.30	120.00	120.00	
12	Development of All Government Polytechnics		10387.01	2450.00	2450.00	12837.01	2900.00	2900.00	
13	Development of other Engineering Colleges		5878.02	1600.00	1600.00	7478.02	1700.00	1700.00	
14	Capacity Building of Staff of DTE		43.7	20.00	20.00	63.70	25.00	25.00	
15	Development of Technical High Schools		3378.44	1000.00	1000.00	4378.44	1050.00	1050.00	
16	Industry Institute Interaction Cell		367.55	150.00	150.00	517.55	150.00	150.00	
17	Human Resource Development		510.29	200.00	200.00	710.29	220.00	220.00	
18	LBS Centre for Science and Technology		1225.00	350.00	350.00	1575.00	400.00	400.00	
19	Centre of Excellence in Disability Studies		400.00	100.00	100.00	500.00	100.00	100.00	
20	Centre for Advanced Printing and Training (C-apt)		573.00	250.00	250.00	823.00	290.00	290.00	
21	Centre for Engineering Research and Development		617.00	220.00	220.00	837.00	220.00	220.00	
22	Finishing Schools in Polytechnics		138.71	80.00	80.00	218.71	45.00	45.00	
23	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics		234.98	150.00	150.00	384.98	200.00	200.00	
24	ICT in engineering Colleges and Polytechnics		583.19	220.00	220.00	803.19	220.00	220.00	
25	Providing Connectivity under National Mission on Education through ICT (50% CSS ) (NMTICT)		190.66	250.00	250.00	440.66	250.00	250.00	



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Technical Education Quality Improvement Programme (TEQIP)- Phase II (50%CSS)		4435.75	1077.00	1077.00	5512.75	750.00	750.00	
27	Establishing Kerala Technological University		2149.99	3000.00	3000.00	5149.99	3100.00	3100.00	
28	Transportation Engineering Research Centre (TRC)		311.68	115.00	115.00	426.68	115.00	115.00	
29	Strengthening the Libraries in Engineering Colleges and Polytechnic Colleges		443.17	250.00	250.00	693.17	275.00	275.00	
30	Educational Resource Centres in all Govt. Engineering Colleges		316.53	120.00	120.00	436.53	150.00	150.00	
31	Research Scholarships in all engineering colleges		188.73	100.00	100.00	288.73	100.00	100.00	
32	Faculty and Staff Development Training Centres		206.68	120.00	120.00	326.68	120.00	120.00	
33	Scholar Support Programme		78.13	60.00	60.00	138.13	30.00	30.00	
34	QIP centres in two colleges		740.97	450.00	450.00	1190.97	450.00	450.00	
35	Additional skill acquisition programme (ASAP)		39.6	1.00	1.00	40.60	30.00	30.00	
36	New IIT in Kerala (Token provision for land acquisition)		14226.00	1.00	1.00	14227.00	1.00	1.00	
37	Trivandrum Engineering Science and Technology Research Park(TREST)		51.68	200.00	200.00	251.68	200.00	200.00	
38	National Vocational Education Qualification Framework in Technical High Schools and Polytechnics(NVEQF)		125.37	358.00	358.00	483.37	400.00	400.00	
39	Scheme coming under PPP mode(4 nos)		528.43	260.00	260.00	788.43	260.00	260.00	
40	Establishment of Production and Training(PAT)		5.64	11.00	11.00	16.64	30.00	30.00	
41	Technology Business Incubation Centre		119.29	100.00	100.00	219.29	80.00	80.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
42	Introduction of Computer Application Eligibility Test		0	1.00	1.00	1.00	50.00	50.00	
43	Government Engineering College, Sree Krishnapuram, Palakkad		9.82	0.00	0.00	9.82			
44	Government Engineering College, Sree Krishnapuram, Palakkad			0.00	0.00	0.00			
45	Centre for Bamboo technology			30.00	30.00	30.00	30.00	30.00	
46	Certification centre in polytechnic colleges			100.00	100.00	100.00	100.00	100.00	
47	State sponsored scheme -Punarjani			45.00	45.00	45.00	50.00	50.00	
48	Centrally sponsored schemes for Polytechnics (50%SS)			2297.00	2297.00	2297.00	1122.00	1122.00	
	Others		3538.86			3538.86			
	<b>New Schemes</b>								
49	Accreditation of Colleges with NAAC						300.00		300.00
50	Centre for Product design and development at CET						10.00		10.00
51	Reusable Building Systems to ensure sustainability of spending urban infrastructure						20.00		20.00
52	Rural Technology Development Centre						38.00		38.00
53	Launching a Student Satellite: CET Campus						50.00		50.00
54	E- Yentra Project ( Robotic Lab)						40.00		40.00
	<b>Total - Technical Education</b>		<b>80461.38</b>	<b>23541.00</b>	<b>23541.00</b>	<b>104002.38</b>	<b>24836.00</b>	<b>24378.00</b>	<b>458.00</b>
	<b>Total -Education</b>		<b>323415.65</b>	<b>133079.00</b>	<b>133079.00</b>	<b>456494.65</b>	<b>192722.00</b>	<b>180889.00</b>	<b>11833.00</b>
10.3 & 4	<b>SPORTS AND YOUTH AFFAIRS</b>								
1	Annuity scheme on 35th National Games		45231.00	1.00	1.00	45232.00	1.00	1.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Directorate of Sports and Youth Affairs					0.00			
a	Publicity		349.97	100.00	100.00	449.97	100.00	100.00	
b	Sports Medicine Centre		99.2	40.00	40.00	139.20	40.00	40.00	
c	special projects		378.24	370.00	370.00	748.24	370.00	370.00	
d	Sports infrastructure facilities		179.74	560.00	560.00	739.74	700.00	700.00	
e	Sports development fund		130	1500.00	1500.00	1630.00	1500.00	1500.00	
f	Kerala Institute of Sports		37.47	130.00	130.00	167.47	130.00	130.00	
g	Multi purpose sports/play spaces		863.00	300.00	300.00	1163.00	315.00	315.00	
h	Community Sports		286.18	200.00	200.00	486.18	200.00	200.00	
j	Revamp the Jawaharlal Nehru Stadium,Kaloor, Kochi			1.00	1.00	1.00			
3	Assistance to Kerala State Sports Council		11111.5	3150.00	3150.00	14261.50	3962.00	3962.00	
4	Kerala State Youth Welfare Board		5423.00			5423.00			
a	Keralotsavam			420.00	420.00	420.00	625.00	625.00	
b	Vajra Yuvathwom						450.00	450.00	
c	Yuva vikas			115.00	115.00	115.00			
d	Yuvasakthi			610.00	610.00	610.00	425.00	425.00	
e	Other Programmes			720.00	720.00	720.00	600.00	600.00	
5	Physical Education Colleges		366.87	105.00	105.00	471.87	110.00	110.00	
6	Assistance to DPI& for conduct of sports in schools		218.36	60.00	60.00	278.36	40.00	40.00	
7	Assistance to Directorate of Collegiate Education						40.00	40.00	
8	Bharat Scouts and Guides Grant-in-aid		125.00	40.00	40.00	165.00	80.00	80.00	
9	Kerala State Youth Commission		100.03	100.00	100.00	200.03	110.00	110.00	
	Others		4144.97			4144.97			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>New Schemes (2017-18)</b>								
10	Beach Asian Games						0.01		0.01
11	Construction of Sports Complex (Kayika Bhavan)						500.00		500.00
12	G.V.Raja Sports School						940.00		940.00
13	G.V.Raja Sports School						1026.00		1026.00
14	Sports Engineering						59.99		59.99
15	Altitude Training Centre, Munnar						50.00		50.00
	<b>Total - Sports and Youth Affairs</b>		<b>69044.53</b>	<b>8522.00</b>	<b>8522.00</b>	<b>77566.53</b>	<b>12374.00</b>	<b>9798.00</b>	<b>2576.00</b>
<b>10.5</b>	<b>ART &amp; CULTURE</b>								
	<b>Promotion of Art &amp; Culture</b>								
1	Music Colleges and Akademies		285.37	100.00	100.00	385.37	100.00	100.00	
2	Kerala State Archives		816.55	345.00	345.00	1161.55	415.00	415.00	
3	Public Library, Thiruvananthapuram		717.55	365.00	365.00	1082.55	560.00	560.00	
4	Kerala State Library Council and Non-Formal Education		245.00	82.00	82.00	327.00	92.00	92.00	
	<b>Archaeology Dept.</b>					0.00			
5	Department of Archaeology		2167.42	1075.00	1075.00	3242.42	1700.00	1700.00	
6	Archeology / Heritage Museum at District level		1092.5	745.00	745.00	1837.50	650.00	650.00	
	<b>Directorate of Culture</b>					0.00			
7	Non-recurring grant to Cultural Activities		186.89	58.00	58.00	244.89	65.00	65.00	
8	Diffusion of Kerala Culture		72.95	57.00	57.00	129.95	100.00	100.00	
	<b>Cultural Affairs Dept</b>					0.00			
9	Assistance to Memorials to Eminent Men of Arts and Letters		517.75	138.00	138.00	655.75	270.00	270.00	
10	Centre for Heritage Studies		180	95.00	95.00	275.00	105.00	105.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
11	Museums and Zoos		4741.98	1835.00	1835.00	6576.98	2250.00	2250.00	
12	Assistance to Kerala State Film Development Corporation		1575.00	400.00	400.00	1975.00	400.00	400.00	
13	State Institute of Children's Literature		358.00	135.00	135.00	493.00	155.00	155.00	
14	State Institute of Encyclopaedic Publications		286.00	155.00	155.00	441.00	170.00	170.00	
15	State Institute of Languages		570.00	175.00	175.00	745.00	200.00	200.00	
16	Kerala Sahitya Akademi		805.00	245.00	245.00	1050.00	285.00	285.00	
17	Kerala Sangeetha Nataka Akademi		880.00	434.00	434.00	1314.00	490.00	490.00	
18	Kerala Lalithakala Akademi		884.76	425.00	425.00	1309.76	475.00	475.00	
19	Kerala Folklore Akademy		461.00	190.00	190.00	651.00	220.00	220.00	
20	Guru Gopinath Nadana Gramam -Vattiyoorakavu		637.99	35.00	35.00	672.99	46.00	46.00	
21	Kerala State Chalachitra Academy		1699.99	510.00	510.00	2209.99	565.00	565.00	
22	Vilopilli Multi purpose cultural complex society-TVPM		225.24	65.00	65.00	290.24	75.00	75.00	
23	Training in Kathakali-MARGI		150.00	45.00	45.00	195.00	56.00	56.00	
24	Vasthuvidya Gurukulam- Aranmula		226.99	55.00	55.00	281.99	65.00	65.00	
25	Bharath Bhavan		126.00	50.00	50.00	176.00	75.00	75.00	
26	Kerala Book Marketing Society		185.00	45.00	45.00	230.00	55.00	55.00	
27	Jawahar Balabhavan		277.1	100.00	100.00	377.10	125.00	125.00	
28	Kumamasan National Institute of Culture, Thonnakkal, TVPM		0	1.00	1.00	1.00	55.00	55.00	
29	Revitalizing and Rejuvenation of institutions of eminent literary writers and art & cultural personalities		307.44	110.00	110.00	417.44	0.00	0.00	
30	Kerala Kalamandalam		3275	965.00	965.00	4240.00	1100.00	1100.00	
31	Malayalam Mission		83.45	87.00	87.00	170.45	110.00	110.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
32	Preservation of old Malayalam film negative and its digitilization		100.00			100.00	0.00	0.00	
33	Medical cum accident insurance scheme for artists		40.00			40.00	0.00	0.00	
34	Tulu Academy		10.00			10.00	0.00	0.00	
35	Construction of Public sculptures in Major cities		100.00			100.00	0.00	0.00	
36	Rejuvenation of Drama and Theatre workshop for school going students		70.00			70.00	0.00	0.00	
37	Revival of dying artforms of Kerala		50			50.00	0.00	0.00	
	Others		1307.44			1307.44			
	<b>New Schemes (2017-18)</b>								
38	Diamond jubilee fellowship for young artist						1350.00		1350.00
39	Development and networking of Museums						500.00		500.00
40	Lively for artist/Rural Art Hubs						100.00		100.00
41	Participatory digitalisation and development of archives in Kerala						50.00		50.00
42	Development Plan for Archeology						50.00		50.00
43	Appex body for culture						50.00		50.00
44	Mahakavi Moyin kutty Vaidyar Mappila kala Academy						5.00		5.00
	<b>TOTAL : ART &amp; CULTURE</b>		<b>25715.36</b>	<b>9122.00</b>	<b>9122.00</b>	<b>34837.36</b>	<b>13134.00</b>	<b>11029.00</b>	<b>2105.00</b>
10.6	<b>MEDICAL AND PUBLIC HEALTH</b>								
	<b>Allopathy- Health Services</b>								
	<b>Standardisation of facilities in hospitals :-</b>								

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Monitoring cell, Management Information system and computerisation		54.21	26.00	26.00	80.21			
2	Blood banks		700.00	299.00	299.00	999.00	255.00	255.00	
3	Health Transport		48.03	30.00	30.00	78.03	40.00	40.00	
4	Limb fitting centre and Physical Medicine and Rehabilitation units		274.05	91.00	91.00	365.05	500.00	500.00	
5	Improvement of Mental Health Centres - TVM, Trissur and Kozhikode		973.18	374.00	374.00	1347.18			
6	Strengthening of Dental units in DHS		385.17	200.00	200.00	585.17	500.00	500.00	
7	Pain and Palliative care centres and elderly health care centers		975.34	110.00	110.00	1085.34	122.00	122.00	
8	Society for Rehabilitation of cognitive and communicative disorders		1500.00	650.00	650.00	2150.00	700.00	700.00	
9	State Institute of Health and Family Welfare for training to Health personnel		791.27	325.00	325.00	1116.27	400.00	400.00	
10	Completion of ongoing construction works( major/minor GH/WCH/ other hospitals under DHS) (One Time ACA)		17764.68	4826.00	4826.00	22590.68			
11	Welfare Society for the Locomotor disabled		144.00	50.00	50.00	194.00			
12	Diplomate of the National Board(Dip NB) courses		78.02	75.00	75.00	153.02	136.00	136.00	
13	Strengthening laboratories :-					0.00			
14	" Public health Laboratory		640.65	205.00	205.00	845.65	260.00	260.00	
15	" Government Analyst Laboratory		1274.93	650.00	650.00	1924.93	700.00	700.00	
16	" Chemical Examiner's Laboratory		1165.66	235.00	235.00	1400.66	259.00	259.00	
17	" Drugs Control Department		1662.39	348.00	348.00	2010.39	500.00	500.00	



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
18	Food Adulteration, Prevention and administration		768.6	500.00	500.00	1268.60	550.00	550.00	
19	Nursing Education- Nursing schools		610.7	173.00	173.00	783.70	197.00	197.00	
20	Surveillance and control of communicable diseases		3246.07	920.00	920.00	4166.07	1000.00	1000.00	
21	Society for medical assistance to poor		725.00	150.00	150.00	875.00	500.00	500.00	
22	Tele Health and Medical Education Project Kerala		33.42	0.00	0.00	33.42			
23	Employees State Insurance		350.98	175.00	175.00	525.98	225.00	225.00	
24	Development of mental Health Care- Thiruvananthapuram, Kozhikode and Thrissur		558.47	341.00	341.00	899.47	505.00	505.00	
25	Prevention of Non communicable diseases		2482.03	1000.00	1000.00	3482.03	1000.00	1000.00	
26	Medical Care for Victims of Violence/Social Abuses		184.88	40.00	40.00	224.88	41.00	41.00	
27	Cancer care programme		1064.03	230.00	230.00	1294.03	230.00	230.00	
28	Deaddiction centres		418.48	34.00	34.00	452.48	130.00	130.00	
29	Strengthening of institutions under DHS- Procurement & Renovation of equipments		6074.28	2375.00	2375.00	8449.28	4500.00	4500.00	
30	Strengthening of diagnostics facility DH/PH/CHC Labs		1597.89	0.00	0.00	1597.89			
31	National Health Mission		25918.82	24300.00	24300.00	50218.82	20000.00	20000.00	
32	Strengthening of Medical record libraries		244.73	160.00	160.00	404.73	166.00	166.00	
33	Control of Water borne diseases		205.39	0.00	0.00	205.39			
34	Control of Vector borne diseases		107.82			107.82			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
35	Setting up of Maternity Units in selected THQH		3749.98	1600.00	1600.00	5349.98	700.00	700.00	
36	New Born Screening Programme		466.92	300.00	300.00	766.92	300.00	300.00	
37	W&C Hospitals		4604.73	1830.00	1830.00	6434.73	1785.00	1785.00	
38	Kerala Emergency Medical Service (108 Ambulance)		6050.00	1254.00	1254.00	7304.00	1348.00	1348.00	
39	Comprehensive Mental health programme		4500.00	500.00	500.00	5000.00	500.00	500.00	
40	Public Health Protection Agency		2500.00	500.00	500.00	3000.00			
41	Upgradation of GH into Medical College		300.00	0.00	0.00	300.00			
42	Arogyakiranam		2500.00	3150.00	3150.00	5650.00	1835.00	1835.00	
43	Institute for Human Resource Development in Health Sector		1000.00	850.00	850.00	1850.00			
44	Introduction of Power laundry in all Taluk/District/ General Hospitals in PPP mode		225.00	0.00	0.00	225.00			
45	Standardisation of hospitals at District and General Hospitals		0.00	0.00	0.00	0.00			
46	Anti-rabies Campaign		300.00	500.00	500.00	800.00			
47	Establishment of Cath lab and ICU in Kollam, Ernakulam and Kozhikode		500.00	1100.00	1100.00	1600.00	1200.00	1200.00	
48	Setting up of Dialysis units in Major hospitals		710.00	360.00	360.00	1070.00	1080.00	1080.00	
49	E-health programme		100.00	388.00	388.00	488.00			
	<b>District Mental Health Programme</b>						656.00	656.00	
	<b>Construction Works under DHS</b>						5000.00	5000.00	
50	Strengthening of emergency medical care		249.95	250.00	250.00	499.95	1135.00	1135.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
51	Comprehensive Programme on Non Communicable Disease Management (Implementation of Priority Schemes under the Kerala Perspective Plan-2030)		40.00	100.00	100.00	140.00			
52	Modernisation of Drug Store		0	600.00	600.00	600.00	600.00	600.00	
53	Asha workers		1200.00			1200.00			
54	Strengthening of vigilance wing in DHS		9.95			9.95			
55	Prevention and control of tobacco use		94.08			94.08			
	<b>Family Welfare Programmes</b>								
56	Regional Family Welfare Training Centres						150.00	150.00	
57	Training of Health Visitors ANMs and DAIs						100.00	100.00	
58	State Level Organization						300.00	300.00	
59	City and District Family Welfare Bureaus						800.00	800.00	
60	Maintenance of beds and static sterilization unit						80.00	80.00	
61	Reproductive child health programme						80.00	80.00	
62	Mass Education						14.00	14.00	
63	Maintenance and Supply of vehicles to PH centres						30.00	30.00	
64	Maintenance and Supply of vehicles to District family welfare bureaus						16.00	16.00	
65	Maintenance and Supply of vehicles to Regional family welfare centres						20.00	20.00	
66	Health Transport organisations						70.00	70.00	
67	Sub Centres						11200.00	11200.00	
68	Expansion of ICDS Programme						550.00	550.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
69	Grant in aid [ Grant in aid to 4 nursing schools - General - Non Salary]						90.00	90.00	
	<b>New Scheme</b>								
70	Developing Super speciality facilities in selected District / General Hospitals						2000.00		2000.00
71	Developing the Primary Health Centre as Family Health Centre						2300.00		2300.00
72	Setting up of laboratories in Primary Health Centre						700.00		700.00
73	Creation of Patient Friendly Hospital Initiative						1500.00		1500.00
74	State specific Sustainable Development Goal (SDG) based intervention and special campaign						200.00		200.00
75	Strengthening of Nursing Service under DHS						147.00		147.00
76	E -Governance in Health Service						2500.00		2500.00
	<b>Sub Total-Health Services</b>		<b>102123.78</b>	<b>52174.00</b>	<b>52174.00</b>	<b>154297.78</b>	<b>72402.00</b>	<b>63055.00</b>	<b>9347.00</b>
	<b>MEDICAL EDUCATION</b>								
77	Modernisation of the Directorate of Medical Education		300.71	500.00	500.00	800.71	350.00	350.00	
	<b>Development of Institutions under DME:-</b>								
78	Govt. Medical College, Thiruvananthapuram		5179.89	2600.00	2600.00	7779.89	5000.00	5000.00	
79	Govt. Medical College, Kozhikode		4579.3	1675.00	1675.00	6254.30	2500.00	2500.00	
80	Govt. Medical College, Kottayam		6796.12	1200.00	1200.00	7996.12	2350.00	2350.00	
81	Govt. Medical College, Alappuzha		8435.09	1250.00	1250.00	9685.09	1650.00	1650.00	
82	Govt. Medical College, Manjeri		100.00	450.00	450.00	550.00	1799.97	1799.97	
83	Govt. Medical College, Thrissur		6354.23	1275.00	1275.00	7629.23	1800.00	1800.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
84	Govt. Medical College, Idukki		0	400.00	400.00	400.00	0.01	0.01	
85	Govt. Medical College, Ernakulam		1583.36	1000.00	1000.00	2583.36	2100.00	2100.00	
86	Govt. Medical College, Konni			200.00	200.00	200.00	0.01	0.01	
87	Govt. Medical College GH Campus, Thiruvananthapuram		550.00	400.00	400.00	950.00	0.01	0.01	
88	Govt. Medical College, Parippally, Kollam			1000.00	1000.00	1000.00	3000.00	3000.00	
89	Regional Institute of Ophthalmology- Upgradation of Regional Institute of Ophthalmology into a centre of excellence		884.19	500.00	500.00	1384.19	565.00	565.00	
90	Regional Institute of Ophthalmology, TVPM		462.34			462.34			
91	College of Pharmaceutical Science		293.56	160.00	160.00	453.56	15.00	15.00	
92	Dental College, Thiruvananthapuram		338.25	280.00	280.00	618.25	245.00	245.00	
93	Dental College, Kozhikode		741.98	430.00	430.00	1171.98	85.00	85.00	
94	Dental College, Kottayam		2183.08	480.00	480.00	2663.08	590.00	590.00	
95	Dental College, Alappuzha		145.78	645.00	645.00	790.78	1830.00	1830.00	
96	Dental College, Thrissur		239.36	765.00	765.00	1004.36	625.00	625.00	
97	Nursing College, Thiruvananthapuram		1279.96	95.00	95.00	1374.96	120.00	120.00	
98	Nursing College, Kozhikode		544.11	174.00	174.00	718.11	170.00	170.00	
99	Nursing College, Kottayam		482.41	125.00	125.00	607.41	195.00	195.00	
100	Nursing College, Alappuzha		563.59	15.00	15.00	578.59	10.00	10.00	
101	Nursing College, Thrissur		703.25	8.00	8.00	711.25	127.00	127.00	
102	Nursing College, Ernakulam		0	50.00	50.00	50.00	118.00	118.00	
103	State Board of Medical Research		821.02	500.00	500.00	1321.02	385.00	385.00	
104	Directorate of Radiation Safety		46.83	20.00	20.00	66.83	20.00	20.00	
105	Child Development Centre		940	300.00	300.00	1240.00	300.00	300.00	
106	Kerala Heart Foundation		675.37	75.00	75.00	750.37			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
107	Hospital waste management in medical colleges and hospitals		814.75	210.00	210.00	1024.75	320.00	320.00	
108	Malabar Cancer Centre		5750.00	2900.00	2900.00	8650.00	3500.00	3500.00	
109	Tele Health and Medical Education Project Kerala(DME)		58.86	0.00	0.00	58.86			
110	Indian Institute of Diabetes		1400.00	200.00	200.00	1600.00	450.00	450.00	
111	Strengthening of Para Medical Institute		133.56	0.00	0.00	133.56	600.00	600.00	
112	State Institute of sports medicine at Medical college, KKD		0.92			0.92			
113	Construction/Renovation of Medical and Para medical College Hostels for under graduate and post graduate students		240.54	500.00	500.00	740.54			
114	Matching Grant for PMSSY to Government		3962.97	0.00	0.00	3962.97			
115	Establishment of Medical University		4143.06	2250.00	2250.00	6393.06	2260.00	2260.00	
116	Standardisation of facilities in maternal and child health units of Medical Colleges		1395.77	500.00	500.00	1895.77	900.00	900.00	
117	Strengthening of Nursing education		110.00	0.00	0.00	110.00			
118	SIMET		315.5	50.00	50.00	365.50	50.00	50.00	
119	Neonatology Unit in Medical Colleges		375.58	0.00	0.00	375.58			
120	State Pied Cell		80.95	35.00	35.00	115.95	45.00	45.00	
121	New Medical Colleges in Idukki, Kasaragod, Pathanamthitta ,Malappuram, Wayanad and Thiruvananthapuram districts		13461.65	8650.00	8650.00	22111.65	1500.00	1500.00	
122	Dialysis units in Medical College Hospitals , General Hospitals and Taluk hospitals		413.23	110.00	110.00	523.23	135.00	135.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
123	Establishing CVTS & CATH LAB in Govt Medical College, Trissur		200.00	860.00	860.00	1060.00			
124	Liver Transplantation Centre in Govt. Medical College, Trivandrum		500.00	0.00	0.00	500.00			
125	Trauma care for Govt. TD Medical College Alappuzha		600.00	0.00	0.00	600.00			
126	Commencement of Emergency and Critical Care Departments in all Govt. Medical Colleges and Strengthening of Supporting Facilities		4340.00	0.00	0.00	4340.00			
127	Setting up of Multidisciplinary Research Labs and upgradation of Animal House Facility		1180.00	100.00	100.00	1280.00	700.00	700.00	
128	Establishment of Department of Community Dentistry and Centre for Dental Public Health at Govt. Dental Colleges		261.05	30.00	30.00	291.05	50.00	50.00	
129	Neonatology ICU set up in Medical Colleges Kottayam, Alappuzha, Trissur		615.33	0.00	0.00	615.33			
130	Lecture Theatre Complex and auditorium for Medical College, TVPM and Kozhikode		700.00	200.00	200.00	900.00	200.00	200.00	
131	New Dental College in Alappuzha and Thrissur		1950.00	0.00	0.00	1950.00			
132	Burns Unit in 5 Medical Colleges		669.39	0.00	0.00	669.39			
133	Multi Organdeceased donor Transplantation		899.15	200.00	200.00	1099.15	40.00	40.00	
134	Setting up of Oncology and Tertiary care centres		3445.00	725.00	725.00	4170.00	400.00	400.00	
135	Quarters to Residents		1200.00	750.00	750.00	1950.00	650.00	650.00	



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
136	Hostel for UG and PG students in Govt. Medical College Trissur		115.00	0.00	0.00	115.00			
137	Starting Quality Assessment of drugs in four colleges of Pharmasutical sciences under Medical College		440.84	45.00	45.00	485.84	45.00	45.00	
138	Setting up of Reproductive medicine units in all medical colleges		872.59	0.00	0.00	872.59			
139	Starting Bio Medical wing in all Medical colleges in the state		163.99	75.00	75.00	238.99	122.00	122.00	
140	Faculty Improvement		167.23	110.00	110.00	277.23	270.00	270.00	
141	Establishing CVTS & CATH LAB in Govt Medical College , Parippally						600.00	600.00	
142	Others (through SDG)								
143	Strengthening of the administrative cadre of the Faculties in Medical Education Service		26.54	0.00	0.00	26.54			
144	E-Health Programme		0	300.00	300.00	300.00	122.00	122.00	
145	Cochin Cancer Centre		1000			1000.00			
146	Epidemic Controll & fever management		62.55			62.55			
147	Establishment and Modernisation of Drug Store			600.00	600.00	600.00	600.00	600.00	
148	State Support to 50% CSS schemes under DME (50% CSS)			3416.00	3416.00	3416.00	2000.00	2000.00	
149	New Schemes (2017-18)								
150	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges						2300.00		2300.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
151	Creation of patient friendly hospital Environment in Medical Colleges						1200.00		1200.00
152	Assistance to Cochin Cancer Research Centre						2000.00		2000.00
	<b>SubTotal- Medical Education</b>		<b>97289.78</b>	<b>39388.00</b>	<b>39388.00</b>	<b>136677.78</b>	<b>47009.00</b>	<b>41509.00</b>	<b>5500.00</b>
	<b>Indian System of Medicine ( AYURVEDA)</b>								
153	Strengthening and improvement of Ayurveda Rural Dispensaries		656.23	250.00	250.00	906.23	2100.00	2100.00	
154	Upgradation and standardisation of district and taluk hospitals		1715.96	1326.00	1326.00	3041.96			
155	Sidha Hospital		106.55	0.00	0.00	106.55			
156	Modernisation and computerisation of the Directorate		148.35	0.00	0.00	148.35			
157	Prakrithi Chikilsa(Nature cure) Hospital at Varkala		347.96			347.96			
158	Ayurveda Mental Hospital, Kottakkal		261.13			261.13			
159	Pharmaceutical Corporation (IM) Ltd.(Oushadi)		1700	300.00	300.00	2000.00	300.00	300.00	
160	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils		642.66	240.00	240.00	882.66	200.00	200.00	
161	Control of Communicable diseases and Natural Calamities		243.81	100.00	100.00	343.81	120.00	120.00	
162	Construction works		1247.5	596.00	596.00	1843.50	830.00	830.00	
163	Modernisation of DMO under ISM		28.78			28.78			
164	Balamukulam- School Health Programme		503.69	0.00	0.00	503.69			
165	School Helath Programme		0	180.00	180.00	180.00	280.00	280.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
166	Opening of new Ayurveda dispensaries		121.3	0.00	0.00	121.30			
167	State Medicinal Plants Board		220.00	60.00	60.00	280.00	60.00	60.00	
168	Jeevani- Management of Type 2 Diabetics		86.63	0.00	0.00	86.63			
169	Punarnava- Management and rehabilitation of post Cerebro Vascular Accident (CVA) cases		49.94	0.00	0.00	49.94			
170	Jeevai and Punarnava		0	60.00	60.00	60.00	100.00	100.00	
171	Drishti- Management of Myopia in school going children		57.22	0.00	0.00	57.22			
172	National Mission on AYUSH including Medical Plants (60% CSS)		125.00	300.00	300.00	425.00	300.00	300.00	
	<b>New Scheme 2017-18</b>								
173	Health Information Management System (HIMS)						30.00		30.00
	<b>Sub total- Ayurveda</b>		<b>8262.71</b>	<b>3412.00</b>	<b>3412.00</b>	<b>11674.71</b>	<b>4320.00</b>	<b>4290.00</b>	<b>30.00</b>
	<b>AYURVEDA EDUCATION</b>								
	<b>Assistance to Ayurveda Colleges:-</b>								
174	Ayurveda College, Thiruvananthapuram		2004.89	1432.00	1432.00	3436.89	2000.00	2000.00	
175	Ayurveda College, Thripunithura		1461.13	610.00	610.00	2071.13	670.00	670.00	
176	Ayurveda College, Kannur		1027.75	650.00	650.00	1677.75	700.00	700.00	
177	Computerisation and Modernisation of the directorate of Ayurveda Medical Education		66.4	44.00	44.00	110.40	50.00	50.00	
178	Continuing Medical Education		35.33	13.00	13.00	48.33	15.00	15.00	
179	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal		1200.00	400.00	400.00	1600.00	450.00	450.00	
180	Grant-in-aid to Private Ayurveda College, Ollur		250.00	75.00	75.00	325.00	75.00	75.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
181	Traditional Knowledge Innovation Kerla- A centre for protection of Traditional Knowledge		164.02	140.00	140.00	304.02	140.00	140.00	
182	Special geriatric care centre in the Govt. Ayurveda Hospital		146.2	0.00	0.00	146.20			
	<b>New Scheme 2017-18</b>								
183	International level laboratory and Educaiton Centre for Research linking Ayurveda to modern biotechnology						500.00		500.00
	<b>SubTotal-Ayurveda Education</b>		<b>6355.72</b>	<b>3364.00</b>	<b>3364.00</b>	<b>9719.72</b>	<b>4600.00</b>	<b>4100.00</b>	<b>500.00</b>
	<b>HOMOEOPATHY</b>								
184	Standardisation of District Hospitals and other hospitals		721.59	0.00	0.00	721.59			
185	Standardisation and Modernisation of Homoe Department		551.71	603.00	603.00	1154.71	730.00	730.00	
186	Computerisation and Modernisation of the Department		307.43			307.43			
187	Health Management and Speciality Health Care Centres			590.00	590.00	590.00	700.00	700.00	
188	Opening of new homoeo hospitals and dispensaries			80.00	80.00	80.00	100.00	100.00	
189	National Mission on AYUSH - Homoeo (60% CSS)			300.00	300.00	300.00	300.00	300.00	
190	Continuing Medical Education and Training		120.72			120.72			
191	The Kerala State Homoeopathic Cooperative Pharmacy Ltd; Alappuzha		120.00	60.00	60.00	180.00	70.00	70.00	
192	Opening New Homeo Dispensaries		177.61			177.61			
193	Improvement of Health Facilities								

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
194	Women Health Care Centre (Seethalayam)		466.89			466.89			
195	Capital fund( construction of District Homoeo Hospital)-		800.00	350.00	350.00	1150.00	400.00	400.00	
196	Opening New Homoeo Hospitals		35.77			35.77			
197	Pain and Palliative Care centres		189.30			189.3			
198	Communicable Diseases Management Programme		267.7			267.7			
199	Homoeopathy Speciality Care Centre		141.46			141.46			
200	Adolescent Health Care & Behavioural Management Programme		123.77			123.77			
201	Strengthening of Directorate		30			30			
202	Strengthening of Medical Stores		321.11			321.11			
203	AYUSH Holistic Centre for prevention & Management of Life Style Diseases		147.39			147.39			
	<b>Sub-Total Homoeopathy</b>		<b>4522.45</b>	<b>1983.00</b>	<b>1983.00</b>	<b>6505.45</b>	<b>2300.00</b>	<b>2300.00</b>	<b>0</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>HOMEO EDUCATION</b>								
	<b>Assistance to Homeo Medical Colleges:-</b>								
204	Govt. Homeo Medical College, Thiruvananthapuram		643.37	895.00	895.00	1538.37	653.00	653.00	
205	Govt. Homeo Medical College, Kozhikode		606.70	95.00	95.00	701.70	170.00	170.00	
	<b>New Scheme</b>								
206	Directorate of Homoeopathic Medical Education						41.00		41.00
	<b>Sub Total-Homoeo Education</b>		<b>1250.07</b>	<b>990.00</b>	<b>990.00</b>	<b>2240.07</b>	<b>864.00</b>	<b>823.00</b>	<b>41.00</b>
	<b>Other Schemes</b>		<b>10615.74</b>			<b>10615.74</b>			
	<b>Total - Medical &amp; Public Health</b>		<b>230420.25</b>	<b>101311.00</b>	<b>101311.00</b>	<b>331731.25</b>	<b>131495.00</b>	<b>116077.00</b>	<b>15418.00</b>
<b>10.7</b>	<b>WATER SUPPLY AND SEWERAGE</b>								
1	Project Preparation (Survey and Investigation)		215.00	75.0	75.0	290.00	200.0	200.0	
2	Training, Quality Control, Research & Development		347.00			347.00			
3	Thiruvananthapuram Sewerage Schemes- (KWA)		1550.00			1550.00			
4	Water Supply Schemes to Medical College Hospitals		275.00			275.00			
5	Other Urban Water Supply Schemes- Improvement and Rehabilitation of Existing Schemes		2100.00			2100.00			
6	Other Rural Water Supply Schemes - Improvements to Existing Schemes		2075.00			2075.00			
7	Water Supply Scheme to Sabarimala		650.00			650.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	JICA Assisted Kerala Water Supply Project		58462.23			58462.23			
9	Computerisation of Billing and Collection System		250.00			250.00			
10	Computerisation of for Office Automattion-Phase II		250.00			250.00			
11	Completion of Rural Water Supply Schemes other than ARWSP Schemes		1400.00			1400.00			
12	NABARD Assisted Rural Water Supply Schemes		29418.87	11000.00	11000.00	40418.87	10000.00	10000.00	
13	Technology Mission Schemes (75% CSS/25% SS)		275.00			275.00			
14	Technology Mission Schemes (State Plan)		700.00			700.00			
15	Guruvayoor Drainage Scheme		1250.00			1250.00			
16	State Water Quality Referral Institute		355.00			355.00			
17	Manufacturing Units for Bottled Water			100.00	100.00	100.00	1300.00	1300.00	
18	Drinking Water Supply Scheme in Drought hit areas implemented by KWA		8800.00			8800.00			
19	Drinking Water Supply Scheme to Cheekode & Adjoining Villages		400.00			400.00			
20	National Rural Drinking Water Programme (Accelerated Rural Water Supply Project (50% State Share)		18009.91	10000.00	10000.00	28009.91	10000.00	10000.00	
a)	5% Earmarked quality fund for water quality affected habitations(New component)								
21	Completion of ongoing Urban Water Supply Schemes- Special Package		12150.00			12150.00			



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Add on Project of Jalanidhi - World Bank Aided Scheme		55442.00	31442.00	31442.00	86884.00	36149.00	36149.00	
23	Energy Conservation Measures and Rehabilitation of Obsolete Pumps and Motors and Other Electrical Installation		715.00			715.00			
24	Scaling up of Rain Water Harvesting and GWR Programme through KRWSA		1622.00	1000.00	1000.00	2622.00	1820.00	1820.00	
25	Installation of Iron Removal Plant for Quality Control by KRWSA		178.00			178.00			
26	Replacement of Old Pipes of Existing Water Supply Schemes		27900.00			27900.00			
27	Renovation of Old Water Treatment Plants		760.00			760.00			
28	New Capital Schemes in Kumarakom & Parassala		5000.00			5000.00			
29	SAARK 2010-11 (Special Assistance Against Recession in Kerala)		2289.00			2289.00			
30	WSS to Malabar Cancer Centre, Thalasserry		80.00			80.00			
31	Water Supply Scheme to Erumeli Panchayat		626.95			626.95			
32	Water Supply Schemes announced in 2010-11 Water Supply Scheme to Nehrutrophy Poonthope and Chathanad areas in Alappuzha Municipality		4.40			4.40			
33	Renovation of Existing Civil Structure Owned by KWA		1650.00	700.00	700.00	2350.00	1500.00	1500.00	
34	Drinking Water Supply Project for Kilimanoor, Pazhayakunnumal and Madavoor Villages		1100.00			1100.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
35	Drinking Water Supply Project for Vithura and Tholicode		700.00			700.00			
36	Documentation of project data		335.00			335.00			
37	Completion of Rural Water Supply and Sanitation Project- implemented through KRWSA		200.00			200.00			
38	Comprehensive drinking water supply in Harippadu		300.00			300.00			
39	Rural water supply scheme to Lakkuttur in Kottayam		25.00			25.00			
40	WSS to Vengara & Adjoining Panchayats in Malappuram District		50.00			50.00			
41	Innovative Technologies including Dual Desalination Programme in the coastal Region and Kuttanad		650.00			650.00			
42	Non revenue water management		808.40			808.40			
43	Comprehensive WSS to Kalliyoor, Venganoor, Vizhinjam (Corporation area) and Kovalam Tourism area								
44	Modernization of WSS								
45	Rural Water Supply Schemes		7853.00			7853.00			
46	Investment in Major Capital Projects								
47	Project under LAC-ADC		100.00			100.00			
48	Implementation of Priority Schemes under the Kerala Perspective Plan-2030								

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>Renamed Schemes</b>								
49	Human Resource Development, Research & Development and Quality Control			100.00	100.00	100.00	275.00	275.00	
50	Sewerage Schemes of KWA			750.00	750.00	750.00	2000.00	2000.00	
51	Urban Water Supply Schemes			6000.00	6000.00	6000.00	5000.00	5000.00	
52	Rural Water Supply Schemes			8735.00	8735.00	8735.00	9000.00	9000.00	
53	Water Supply Scheme to Specified Institutions/Locations			225.00	225.00	225.00	225.00	225.00	
54	e-Governance, GIS and Information Management			229.00	229.00	229.00	700.00	700.00	
55	Optimisation of Production and Transmission			10536.00	10536.00	10536.00	14000.00	14000.00	
56	Innovative Technologies and Modern Management Practices			700.00	700.00	700.00	2000.00	2000.00	
57	Implementation of Kerala Water Supply Project (JICA)- One Time State Assistance			15000.00	15000.00	15000.00	7000.00	7000.00	
58	Enterprise Resource Planning (ERP) for Institutional Strengthening			1000.00	1000.00	1000.00	1000.00	1000.00	
59	Modernisation of Aruvikkara Pumping Station			1000.00	1000.00	1000.00	600.00	600.00	
60	Ensuring Accessibility to Drinking Water in Identified Panchayats – As an outcome of Workshop on Drinking Water			1100.00	1100.00	1100.00			
	<b>New Schemes</b>								
61	Drinking Water -Drought Mitigation						3055.00		3055.00
	<b>TOTAL : WATER SUPPLY &amp; SANITATION</b>		<b>247321.76</b>	<b>99692.00</b>	<b>99692.00</b>	<b>347013.76</b>	<b>105824.00</b>	<b>102769.00</b>	<b>3055.00</b>

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
<b>10.8</b>	<b>HOUSING</b>								
<b>I</b>	<b>Kerala State Housing Board</b>								
1	Right to Shelter scheme (Saphalyam housing Scheme for EWS/LIG Category)		562.78	0.00	0.00	562.78	0	0	
2	Working Womens Hostel (50% SS)		354.26	600.00	600.00	954.26	600.00	600.00	
3	Innovative Housing Scheme -Flats for the Economically Weaker Sections in Urban Area		901.00			901.00	0.00	0.00	
4	Subsidy Scheme-Grihashree		2831.00	3615.00	3615.00	6446.00	2176.00	2176.00	
5	Training Plan and Office Automation		65.00	70.00	70.00	135.00	50.00	50.00	
6	Housing scheme for Govt. Employees in Govt. Land		982.44			982.44	500.00	500.00	
<b>II</b>	<b>Technical cell of Housing</b>								
1	Formation of Kerala State Housing Development Finance Corporation		1025.00			1025.00	0	0	
2	Shelter Fund for Low Cost Needs		0.00	100.00	100.00	100.00	0	0	
3	Technology Innovation Fund		0.00	70.00	70.00	70.00	0	0	
<b>III</b>	<b>Kerala Police Housing Construction Corporation Ltd.</b>		2846.00	1100.00	1100.00	3946.00	1.00	1.00	
<b>IV</b>	<b>Kerala State Nirmithi Kendra</b>								
i)	Nirmithi Kendra		823.00	265.00	265.00	1088.00	365.00	365.00	
ii)	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)		150.95	112.00	112.00	262.95	350.00	350.00	
<b>V</b>	<b>Kerala State Co-operative Housing Federation</b>		1570.00	410.00	410.00	1980.00	500.00	500.00	
<b>VI</b>	<b>Public Works Department -Buildings &amp;Local works</b>		1948.88	750.00	750.00	2698.88	1000.00	1000.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
VII	Kerala Govt. Secretariat Staff Housing Co-operative society-investment		30.00			30.00			
	Others		341.46			341.46			
	<b>New Schemes</b>								
1	Aswas Rental Housing Scheme						1500.00		1500.00
2	Capacity Building of Housing (Technical Cell) Departmental Staff						50.00		50.00
	<b>Total: Housing</b>		<b>14431.77</b>	<b>7092.00</b>	<b>7092.00</b>	<b>21523.77</b>	<b>7092.00</b>	<b>5542.00</b>	<b>1550.00</b>
10.9	<b>URBAN DEVELOPMENT</b>								
	<b>Urban Affairs Department</b>								
1	Capacity Building and service delivery								
i	Computerisation and e-Governance initiatives in the Directorate of Urban Affairs.	State Government	39.62	10.00	10.00	49.62	10.00	10.00	
ii	Infrastructure Development in the Urban Affairs Departmentcell	State Govt.	46.06	5.00	5.00	51.06	5.00	5.00	
iii	Capacity Building, monitoring and Training for Officials of Urban Affairs Department	State Govt.	69.00	25.00	25.00	94.00	25.00	25.00	
2	Development of infrastructure facilities in urban areas	State Govt.							
i	Establishment of Modern slaughter Houses in Urban areas	State Govt.	645.55	1000.00	1000.00	1645.55			
ii	Construction of Night Shelter in Urban Areas	State Govt.	76.05	50.00	50.00	126.05	50.00	50.00	
iii	Establishment of Gas Crematorium in Urban Areas	State Govt.	97.85	1000.00	1000.00	1097.85			
iv	Non-Motorised Urban conveyance initiatives	State Govt.	10.00	10.00	10.00	20.00			
3	Ayyankali Urban Employment Creation scheme	State Govt.	1944.62	1500.00	1500.00	3444.62	2510.00	2510.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Formulation of PPP cells in Urban Affairs Department	State Govt.	242.11			242.11			
5	Implementation of priority schemes under the Kerala Perspective Plan 2030(KPP 2030)	State Govt.				0.00			
6	Technical advice for urban civic amenities/facilities(New Scheme)	State Govt.				0.00	100.00		100.00
7	Construction of office building for new municipalities (New Scheme)	State Govt.				0.00	1000.00		1000.00
	<b>Sub Total</b>		<b>3170.86</b>	<b>3600.00</b>	<b>3600.00</b>	<b>6770.86</b>	<b>3700.00</b>	<b>2600.00</b>	<b>1100.00</b>
	DEPARTMENT OF TOWN AND COUNTRY PLANNING								
8	GIS and Service Delivery		<b>299.96</b>	<b>65.00</b>	<b>65.00</b>	<b>364.96</b>	<b>75.00</b>	<b>75.00</b>	
i	Geographical Information System and Aerial Mapping	State Govt.	27.90	15.00	15.00	42.90	20.00	20.00	
ii	Computerisation and Modernisation of Town & Country Planning Department	State Govt.	272.06	50.00	50.00	322.06	55.00	55.00	
9	Research and Development and Training		<b>749.38</b>	<b>265.00</b>	<b>265.00</b>	<b>1014.38</b>	<b>280.00</b>	<b>280.00</b>	
i	Training of personnel and Apprentices in Town and Country Planning	State Govt.	24.87	15.00	15.00	39.87	10.00	10.00	
ii	Preparation of Local Development Plans, Integrated District Development Plans and State Perspective Plan	State Govt.	97.00			97.00	25.00	25.00	
iii	Research and Development in selected Aspects of Human Settlement planning and Development	State Govt.	76.51	50.00	50.00	126.51	25.00	25.00	
iv	Scheme for preparing Master plans and detailed town plans	State Govt.	519.25	200.00	200.00	719.25	220.00	220.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	National Urban Information System(NUIS)	State Govt.				0.00			
11	Provision of urban amenities in Rural Areas (PURA)	State Govt.				0.00			
12	State Urban Information System (SUIS)	State Govt.	12.13			12.13			
13	The Art & Heritage Commission	State Govt.	19.62	10.00	10.00	29.62	10.00	10.00	
	Sub Total		1049.34	340.00	340.00	1389.34	365.00	365.00	
III	KUDUMBASHREE								
14	National Urban Livelihood Mission(NULM)(40% State Share)	CSS	419.24	1500.00	1500.00	1919.24	1650.00	1650.00	
15	Integrated Housing and Slum Development Programme(IHSDP)(50% State Share)	CSS	3114.62	600.00	600.00	3714.62			
16	Basic Services to Urban Poor(BSUP)(50% State Share)	CSS	8932.65	200.00	200.00	9132.65			
17	Pradhan Mantri Awas Yojana(PMAY)(40% State Share)	CSS		10000.00	10000.00	10000.00	18400.00	18400.00	
18	Rajiv Awas Yojana(RAY)		1643.95	1200.00	1200.00	2843.95			
	Sub Total		14110.46	13500.00	13500.00	27610.46	20050.00	20050.00	
IV	The KSUDP								
19	Jawaharlal Nehru National Urban Renewal Mission (JnNURM) - completion and winding up of sp-illover works	State Govt.	20614.55	10000.00	10000.00	30614.55	6300.00	6300.00	
20	Capital Region Development Programme	State Govt.	3481.63	1.00	1.00	3482.63	1.00	1.00	
21	Atal Mission for Rejuvenation and Urban Transformation(AMRUT) (40%State Share)	CSS	70.00	9000.00	9000.00	9070.00	15000.00	15000.00	
22	Smart Cities Mission(40% State Share)	CSS	80.00	6000.00	6000.00	6080.00	10000.00	10000.00	
23	Urban infrastructure development scheme for small&medium towns(UIDSSMT)	CSS	4251.84			4251.84			



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
24	Kerala Sustainable Urban Development Project-completion and winding up of spillover works	State Govt.	26298.7	14500.00	14500.00	40798.70	8700.00	8700.00	
	<b>Sub Total</b>		<b>54796.72</b>	<b>39501.00</b>	<b>39501.00</b>	<b>94297.72</b>	<b>40001.00</b>	<b>40001.00</b>	
<b>V</b>	<b>SUCHITWA MISSION</b>								
25	Integrated low cost sanitation programme in urban areas-value addition state scheme	State Govt.	61.00	50.00	50.00	111.00	40.00	40.00	
26	Waste management scheme for Urban Areas	State Govt.	3927.65	1809.00	1809.00	5736.65	1909.00	1909.00	
27	Administrative cost for haritha keralam (urban) (New Scheme)	State Govt.				0.00	100.00		100.00
28	Swachh Bharat Mission(40%State Share)	CSS	639.67	5000.00	5000.00	5639.67	5500.00	5500.00	
	<b>Sub Total</b>		<b>4628.32</b>	<b>6859.00</b>	<b>6859.00</b>	<b>11487.32</b>	<b>7549.00</b>	<b>7449.00</b>	<b>100.00</b>
<b>VI</b>	<b>Others</b>								
29	Kerala Urban and Rural Development Finance Corporation (KURDFC) SWACHH BHAVANAM)	State Govt.	640.00	100.00	100.00	740.00	100.00	100.00	
30	Loans to Kerala Urban and Rural Development Finance Corporation (KURDFC)	State Govt.	2500.00						
31	Construction of mobility hubs	State Govt.	29.99						
32	Investors meet for the development of infrastructure facilities in ULB'S	State Govt.	166.58						
33	Share capital contribution to Company providing Urban Sanitation(CIAL Pattern)	State Govt.	4.99						
34	Waste management scheme	State Govt.	817.28						
35	Kodimatha Mobility hub at Kottayam	State Govt.	105.00						
36	Assistance to Attukal Development Project	State Govt.	1165.61						

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
37	<b>Development Authorities</b>								
a	Thiruvananthapuram Development Authority	State Govt.	3002.14	3000.00	3000.00	6002.14	2500.00	2500.00	
b	Greater Cochin Development Authority	State Govt.	1002.00	700.00	700.00	1702.00	700.00	700.00	
c	Trissur Development Authority	State Govt.	786.00	500.00	500.00	1286.00			
d	Calicut Development Authority	State Govt.	1000.00	800.00	800.00	1800.00			
e	Kollam Development Authority	State Govt.	910.00	500.00	500.00	1410.00			
	<b>Sub Total</b>		<b>12129.59</b>	<b>5600.00</b>	<b>5600.00</b>	<b>17729.59</b>	<b>3300.00</b>	<b>3300.00</b>	
	<b>Total - URBAN DEVELOPMENT</b>		<b>89885.29</b>	<b>69400.00</b>	<b>69400.00</b>	<b>159285.29</b>	<b>74965.00</b>	<b>73765.00</b>	<b>1200.00</b>
10.10	<b>INFORMATION &amp; PUBLICITY</b>								
	Press Information Services								
1	Press Facilities		202.20	104.00	104.00	306.2	104.00	104.00	
i)	Media Academy		343.50	325.00	325.00	668.5	350.00	350.00	
ii)	Visual Publicity					0			
2	Photo Publicity		107.15	65.00	65.00	172.15	65.00	65.00	
i)	Video Publicity		206.75	205.00	205.00	411.75	200.00	200.00	
ii)	Information Centres		122.89	90.00	90.00	212.89	100.00	100.00	
3	Films					0			
4	Production of video documentaries		414.25	225.00	225.00	639.25	300.00	300.00	
i)	Modernisation of Tagore Theatre		1350.00	300.00	300.00	1650	450.00	450.00	
ii)	Government webportal and maintenance of mail server		151.14	115.00	115.00	266.14	145.00	145.00	
5	Sutharya Keralam		797.96	300.00	300.00	1097.96	450.00	450.00	
6	C-Dit		1119.00	425.00	425.00	1544	-	-	
7	Inter State Public Relations		55.23	55.00	55.00	110.23	70.00	70.00	
8	Kerala Art and Cultural centre at New Delhi		76.23	30.00	30.00	106.23	30.00	30.00	
9	Srengthening of the Scrutiny Wing		67.65	55.00	55.00	122.65	75.00	75.00	
10	Special PR Campaigns		763.66	120.00	120.00	883.66	550.00	550.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
11	Strengthening of Exhibition Wing- mobile exhibition units		132.95	95.00	95.00	227.95	95.00	95.00	
12	Integrated Development News Grid		392.66	143.00	143.00	535.66	200.00	200.00	
13	Video wall network		198.83	145.00	145.00	343.83	145.00	145.00	
14	Modernisation of District Information Offices and Establishing Media Centres		262.31	500.00	500.00	762.31	410.00	410.00	
15	Modernisation of Kerala Pavilion at Pragathi Maidan, New Delhi		39.72	15.00	15.00	54.72	10.00	10.00	
16	Media City			10.00	10.00	10.00			
17	Information Education and Communication (IEC) wing		26.56	30.00	30.00	56.56	30.00	30.00	
18	New building for DIO, Alappuzha			25.00	25.00	25.00	20.00	20.00	
19	Vajrakeralam			423.00	423.00	423.00	200.00	200.00	
	Others		44.22			44.22			
	<b>New Schemes(2017-18)</b>								
20	IT Service						81.00		81
	<b>Total: Information &amp; Pubicity</b>		<b>6874.86</b>	<b>3800.00</b>	<b>3800.00</b>	<b>10674.86</b>	<b>4080.00</b>	<b>3999.00</b>	<b>81</b>
<b>10.11</b>	<b>Welfare of Scheduled Castes/ Scheduled Tribes Other Backward Classes, Minorities and Forward Communities</b>								
<b>A</b>	<b>Welfare of Scheduled Castes</b>								
	State Schemes/State Sponsored Schemes								
1	Land, Housing and other Development programme								
a	Land to Landless Families for Construction of Houses	State Govt. (SC Department)	34923.89	17497.00	17497.00	52420.89	18000.00	18000.00	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
b	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	State Govt. (SC Department)	65124.41	26500.00	26500.00	91624.41	50000.00	50000.00	0.00
c	Development Programme for Vulnerable Communities among SC	State Govt. (SC Department)	4280.14	1700.00	1700.00	5980.14	1700.00	1700.00	0.00
2	Pooled Fund for Special Projects under SCP	State Govt. (SC Department)	8457.58	500.00	500.00	8957.58	100.00	100.00	0.00
3	Works and Buildings	State Govt. (SC Department)	2345.32	1500.00	1500.00	3845.32	1500.00	1500.00	0.00
4	Modernization and e-governance initiatives in Development Department	State Govt. (SC Department)	2638.65	800.00	800.00	3438.65	500.00	500.00	0.00
5	Corpus Fund for SCP (Critical Gap Filling Scheme)	State Govt. (SC Department)	54935.71	24523.00	24523.00	79458.71	7888.00	7888.00	0.00
6	Contribution to SC/ST Federation	State Govt. (SC Department)	300.00	200.00	200.00	500.0	150.00	150.00	0.00
7	Financial Assistance for Marriage of SC girls	State Govt. (SC Department)	14940.48	5000.00	5000.00	19940.48	5500.00	5500.00	0.00
8	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Govt. (SC Department)	2673.53	1500.00	1500.00	4173.53	1500.00	1500.00	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Assistance for Education of SC Students	State Govt. (SC Department)	38835.70	38000.00	38000.00	76835.7	40410.00	40410.00	0.00
10	Assistance for Training, Employment and Human Resource Development	State Govt. (SC Department)	4092.23	4000.00	4000.00	8092.23	4000.00	4000.00	0.00
11	Umbrella programme for the development of SC(50% SS)	State Govt. (SC Department)							
a	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)	State Govt. (SC Department)	1581.00	2500.00	2500.00	4081.00	2500.00	2500.00	0.00
b	Construction of Boys' Hostel (50% State Share)	State Govt. (SC Department)	171.63	400.00	400.00	571.63	436.00	436.00	0.00
c	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)	State Govt. (SC Department)	3269.12	700.00	700.00	3969.12	775.00	775.00	0.00
	Transferred schemes								
12	Pre-Primary Education (merged with SCDD)	State Govt.	42.97	90.00	90.00	132.97	0.00	0.00	0.00
13	Boarding Grant (merged with SCDD)	State Govt.	11625.62	70.00	70.00	11695.62	0.00	0.00	0.00
14	Tuition System in Pre-matric Hostels(merged with SCDD)	State Govt.	0.00	250.00	250.00	250	0.00	0.00	0.00
	Rural Development Schemes								
15	Pradhanmanthri Awas Yojana-Gramin- SCSP (40% State Share)	State Govt.	4481.09	5120.00	5120.00	9601.09	5951.00	5951.00	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
16	NRLM- SCSP (40% State Share)	State Govt.	498.40	700.00	700.00	1198.4	700.00	700.00	0.00
17	Special Incentives to Talented Students and Award to Schools	State Govt.	283.77	0.00	0.00	283.77	0.00	0.00	0.00
18	Model residential schools	State Govt.	975.89	0.00	0.00	975.89	0.00	0.00	0.00
19	Bharat Darsan	State Govt.	68.22	0.00	0.00	68.22	0.00	0.00	0.00
20	Upgradation of Performance level of SC Students in Sports and Games	State Govt.	178.92	0.00	0.00	178.92	0.00	0.00	0.00
21	Production - cum - Training Centres and Industrial Training Centres	State Govt.	210.43	0.00	0.00	210.43	0.00	0.00	0.00
22	Office Complex for Directorate of SC and ST Development Department	State Govt.	45.04	0.00	0.00	45.04	0.00	0.00	0.00
23	Land and Building for Hostels and Industrial Training Centres	State Govt.	165.28	0.00	0.00	165.28	0.00	0.00	0.00
24	Post metric hostels	State Govt.	464.68	0.00	0.00	464.68	0.00	0.00	0.00
25	Dr.Ambedkarbhavanam	State Govt.	46.93	0.00	0.00	46.93	0.00	0.00	0.00
26	Honararium and Training to SC promoters	State Govt.	561.82	0.00	0.00	561.82	0.00	0.00	0.00
27	Training to officers of SCDD	State Govt.	14.84	0.00	0.00	14.84	0.00	0.00	0.00
28	Construction of building for MRS	State Govt.	135.06	0.00	0.00	135.06	0.00	0.00	0.00
29	Support to indititution	State Govt.	100.00	0.00	0.00	100	0.00	0.00	0.00
30	Health service scheme	State Govt.	32.63	0.00	0.00	32.63	0.00	0.00	0.00
31	Land to agricultural labourers and land for construction purpose	State Govt.	16874.22	0.00	0.00	16874.22	0.00	0.00	0.00
32	Centre for Research and Education for Social Transformation (CREST)	State Govt.	100.87	0.00	0.00	100.87	0.00	0.00	0.00
33	Implementation of priority schemes under the Kerala Perspective Plan 2030	State Govt.	54.43	0.00	0.00	54.43	0.00	0.00	0.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>New Schemes</b>								
34	Valsalyanidhi- An Insurance linked Scheme for the Holistic Development of the SC Girl Child	State Govt. (SC Department)	0.00	0.00	0.00	0	1000.00	0.00	1000
35	Working women's Hostel in Kozhikkode, Ernakulam and Thiruvananthapuram	State Govt. (SC Department)	0.00	0.00	0.00	0	150.00	0.00	150
	<b>Total - Welfare of Scheduled Castes</b>		275530.50	131550.00	131550.00	407080.50	142760.00	141610.00	1150.00
<b>B</b>	<b>Welfare of Scheduled Tribes Development</b>								
1	Assistance for the Welfare of Scheduled Tribes	State Govt. (ST Department)	2175.94	1350.00	1350.00	3525.94	2150.00	2150.00	
	Assistance for the Marriage of ST girls								
	Assistance to Sickle Cell Anemia patients								
	Janani - JanmaRaksha								
	Financial assistance to traditional tribal healers								
2	Incentives & Assistance to Students	State Govt. (ST Department)	715.63	410.00	410.00	1125.63	470.00	470.00	
	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								
	Supply of Lap top to students								



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Critical Gap filling Schemes [Corpus Fund] under TSP	State Govt. (ST Department)	11335.73	5057.69	5057.69	16393.42	5079.00	5079.00	
4	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	State Govt. (ST Department)	822.06	300.00	300.00	1122.06	500.00	500.00	
5	Food Support/ Security Programme	State Govt. (ST Department)	1240.53	2500.00	2500.00	3740.53	2500.00	2500.00	
6	Assistance to Tribal Welfare Institutions		531.51	220.00	220.00	751.51	220.00	220.00	
7	Comprehensive Tribal Health Care	State Govt. (ST Department)	2571.67	1500.00	1500.00	4071.67	2000.00	2000.00	
8	Housing	State Govt. (ST Department)	13804.71	5000.00	5000.00	18804.71	11508.00	11508.00	
9	Implementation of Finance Commission Award Project for Particularly Vulnerable Tribal Groups	State Govt. (ST Department)	13145.32			13145.32			
10	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	State Govt. (ST Department)	154.51	50.00	50.00	204.51	50.00	50.00	
11	Pooled funds for special projects proposed by other Depts under TSP	State Govt. (ST Department)	4630.10	1000.00	1000.00	5630.10	1000.00	1000.00	
12	Information, Education and Communication Project (IEC)	State Govt. (ST Department)	453.10	200.00	200.00	653.10	250.00	250.00	
13	Resettlement of Landless tribals (TRDM)	State Govt. (ST Department)	7955.97	4200.00	4200.00	12155.97	5000.00	5000.00	
14	Schemes Implemented with Grant-in Aid under Article 275(1) (Other Central Assistance)	State Govt. (ST Department)	1554.98	600.00	600.00	2154.98	600.00	600.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
15	Enhancement of Facilities in Tribal Areas (Other Central Assistance)	State Govt. (ST Department)	756.18	250.00	250.00	1006.18	0.00	0.00	
16	Honararium to Tribal Promoters	State Govt. (ST Department)	2944.20	1600.00	1600.00	4544.20	2291.00	2291.00	
	Tribal Promoters								
	Organisation of Oorukoottams								
	Honorarium to Management Trainees and Health management Trainees								
	Horarium to Counsellors engaged in the Hostels and MRS								
	Engaging social workers in Tribal Welfare								
17	Modernisation of Tribal Development Department	State Govt. (ST Department)	411.75	200.00	200.00	611.75	250.00	250.00	
18	State Centre for Tribal Healers	State Govt. (ST Department)	0.00	50.00	50.00	50.00	0.00		
19	Assistance for Self Employment and Skill Development training to ST youths	State Govt. (ST Department)	1271.36	500.00	500.00	1771.36	500.00	500.00	
20	Adikala Gramam	State Govt. (ST Department)	129.75	35.00	35.00	164.75	40.00	40.00	
21	Hamlet Development	State Govt. (ST Department)	3036.60	1000.00	1000.00	4036.60	0.00	0.00	
22	Ambedkar Settlement Development Scheme (Erstwhile ATSP Fund/Special Package)	State Govt. (ST Department)	27341.41	15000.00	15000.00	42341.41	10000.00	10000.00	
23	Implementation of Priority schemes under the Kerala perspective Plan 2030 under ST Devt	State Govt. (ST Department)	18.49			18.49			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
24	Model Residential School, CBSE pattern	State Govt. (ST Department)	166.93			166.93			
25	Renovation/Revamping of Tribal Societies	State Govt. (ST Department)	25.00			25.00			
26	Development of Tribes Living in Forest	State Govt. (ST Department)	440.00			440.00			
27	Tribal Relief Fund		293.85			293.85			
28	Infrastructure Development for PVTGs under NABARD RIDF	State Govt. (ST Department)				0.00			
29	Infrastructure Development for Non PVTGs under NABARD RIDF	State Govt. (ST Department)	72.39			72.39			
30	Ayyankali Centre for Research Studies, TVPM		3.60			3.60			
31	Construction of Girls Hostels (50%SS)		0.00			0.00			
32	Scheme for purchase of Land for construction of Tribal Hostels		0.00			0.00			
33	Health project Mananthavady, Idukki and Attappady	State Govt. (ST Department)	0.00			0.00			
34	Gothra Sarathi	State Govt. (ST Department)	303.28			303.28			
35	Maintenance of Comprehensive Data base	State Govt. (ST Department)	92.65			92.65			
36	Running of Ekalavya Model Residential Schools	State Govt. (ST Department)	227.78			227.78			
37	National Trade and Arts Festival of Scheduled Tribes	State Govt. (ST Department)	19.25			19.25			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
38	Extension of Kudumbashree to Tribal Areas	State Govt. (ST Department)	120.00			120.00			
39	Peripatetic Education to the Primitive Tribes	State Govt. (ST Department)	87.57			87.57			
40	Providing Health care package of tribal individuals affected by Diseases	State Govt. (ST Department)	150.00			150.00			
41	Grant-in-aid to Amedkar Memorial Rural Institute for Development (AMRID) Wayanad	State Govt. (ST Department)	10.00			10.00			
42	Support to Group Farms	State Govt. (ST Department)	131.44			131.44			
43	Bharat Darshan	State Govt. (ST Department)	12.00			12.00			
44	Tutorial Scheme for School going and failed Students	State Govt. (ST Department)	280.08			280.08			
45	Construction of Model Residential School, Kuttichal, Thiruvananthapuram	State Govt. (ST Department)	0.00			0.00			
46	Training of Autorikshaw driving for young Women and providing Autoriksha	State Govt. (ST Department)	0.00			0.00			
47	Assistance for the construction of Rajadhani to Kovilmala Raja Mannan	State Govt. (ST Department)	0.00			0.00			
48	Improvement of Tribal Hostels		161.01			161.01			
49	Ashramam School, Noolpuzha (50% SS)	State Govt.(ST Department)	70.65			70.65			
50	Financial assistance to Industrial Entrepreneurs	State Govt.(ST Department)				0.00			
51	Construction of Model Residential School at Aralam, Kannur					0.00			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
52	Construction of Post matric hostel at Agali, Attappady					0.00			
53	Tribal Traditional Medical Education Centre	State Govt. (ST Department)				0.00			
54	Scheme for Self employment in Agriculture	State Govt. (ST Department)				0.00			
55	Development of Infrastructure Facilities to most Backward Tribal Communities (One Time ACA)	State Govt. (ST Department)	419.58			419.58			
56	Model Residential School, Pathanamthitta (50 % SS)					0.00			
57	Umbrella Programme for Development of Scheduled Tribes (50% SS)					0.00			
A	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	State Govt. (ST Department)	62.99	1500.00	1500.00	1562.99	1500.00	1500.00	
B	Construction of Boys Hostel(50% State Share)	State Govt. (Rural Development Department)	944.08	410.00	410.00	1354.08	450.00	450.00	
C	Enforcement of Prevention of Atrocities Act (50% State Share)	State Govt. (Rural Development Department)	74.90	30.00	30.00	104.90	30.00	30.00	
D	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (50% State Share)	Director KIRTADS	190.95	100.00	100.00	290.95	125.00	125.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
E	Kerala State Development Corporation for SC/ST Ltd - TSP (51% State Share)	State Govt. (ST Department)	41.94	22.95	22.95	64.89	25.50	25.50	
58	Umbrella scheme for the Education of Scheduled Tribes								
A	Management cost for the Running of Model Residential Schools/Ashram Schools [ 19]	State Govt. (ST Department)	11624.27	5000.00	5000.00	16624.27	5500.00	5500.00	
B	Promotion of Education among Scheduled Tribes (T)	State Govt. (ST Department)	1229.23	1000.00	1000.00	2229.23	1500.00	1500.00	
C	Post-matric Hostels for tribals	State Govt. (ST Department)	295.36	125.00	125.00	420.36	175.00	175.00	
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels (Other Central Assistance)		1393.38	500.00	500.00	1893.38	500.00	500.00	
E	Gurukulam (Kalinga Model)	State Govt. (ST Department)	0.00	100.00	100.00	100.00			
	Rural Development Schemes								
59	Pradhanmanthri Awas Yojana-Gramin TSP (40% State Share) (Erstwhile Indira Awas		2804.88	2614.36	2614.36	5419.24	3039.50	3039.50	
			3847.57			3847.57			
60	NRLM (Swarnjayanthi Gram Swarozgar Yojana) -TSP (40% State Share)		360.83	255.00	255.00	615.83	255.00	255.00	
	<b>Total (Scheduled Tribes)</b>		<b>122958.94</b>	<b>52680.00</b>	<b>52680.00</b>	<b>175638.94</b>	<b>57508.00</b>	<b>57508.00</b>	
<b>C</b>	<b>Welfare of Other Backward Classes</b>								
1	Kerala State Development Corporation for Christian converts from SCs and recommended communities		1095.14	600	600	1695.14	700.00	700.00	0.00
2	Pre-Matriculation Studies/Prematriculation (Concessions)		567.33	300.00	300.00	867.33	500.00	500.00	0.00
3	Post-Matric Assistance (OEC)		5983.60	2000.00	2000.00	7983.6	3100.00	3100.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Kerala State Backward Classes Development Corporation		2889.00	1300.00	1300.00	4189	1400.00	1400.00	0.00
5	Construction of Hostel for Boys ( OBC) (50% CSS)		6.15	400.00	400.00	406.15	0.00	0.00	0.00
6	Support to institutions for OBC Development		1050.00	0.00	0.00	1050	0.00	0.00	0.00
7	Construction of Hostels (Girls, Boys) (OBC) 50% CSS)		0.00	0.00	0.00	0	0.00	0.00	0.00
8	Pre-Matric Scholarship for OBC (50%CSS)		4348.60	3200.00	3200.00	7548.6	2500.00	2500.00	0.00
9	Assistance to Voluntary Organisation		0.10	0.00	0.00	0.1	0.00	0.00	0.00
10	Assistance to Traditional Pottery Workers.		458.56	170.00	170.00	628.56	180.00	180.00	0.00
11	Overseas Scholarship for OBC		128.25	200.00	200.00	328.25	270.00	270.00	0.00
12	Employability Enhancement Programme/Training		1389.92	550.00	550.00	1939.92	650.00	650.00	0.00
13	Office Automation equipments and Adminstration		49.75	135.00	135.00	184.75	100.00	100.00	0.00
14	Career in Automobile industry through Public Private Participation		10.28	40.00	40.00	50.28	40.00	40.00	0.00
15	Assistance for Modernisation of Barber Shops.		143.27	255.00	255.00	398.27	270.00	270.00	0.00
16	Skill Development Training and tool kit grant for traditional craftsman among OBCs		0.00	250.00	250.00	250.00	310.00	310.00	0.00
17	Postmetric Hostels for OBC Girls( 60% CSS)		0.00	0.00	0.00	0	320.00		320.00
	<b>TOTAL-OBC</b>		<b>18119.95</b>	<b>9400.00</b>	<b>9400.00</b>	<b>27519.95</b>	<b>10340.00</b>	<b>10020.00</b>	<b>320.00</b>
<b>D</b>	<b>Welfare of Minorities</b>								
1	multi sectoral development(25% SS) (Rs3332.05 as central expenditure)	state & central	1185.69	500.00	500.00	1685.69	550.00	550.00	0.00
2	Fee Reimbursement for ITC Students	State Govt.	380.00	300.00	300.00	680.00	300.00	300.00	0.00
3	Housing Scheme for Widows/Divorced/Abandoned Women	State Govt.	5399.86	3100.00	3100.00	8499.86	5000.00	5000.00	0.00



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	CA/ICWA/CS Scholarship	State Govt.	182.52	200.00	200.00	382.52	100.00	100.00	0.00
5	Drinking Water Scheme for Minority concentrated areas	State Govt.	1684.03	450.00	450.00	2134.03	450.00	450.00	0.00
6	Career Guidance for Minority Students	State Govt.	170.00	100.00	100.00	270.00	100.00	100.00	0.00
7	Scholarship for Talented Minority Students	State Govt.	0.00	150.00	150.00	150.00	250.00	250.00	0.00
8	Empowerment of Women through Women Self Help Groups	State Govt.	93.91	0.00	0.00	93.91	0.00	0.00	0.00
9	Short term reaserch fellowship to qualified researchers for genuinely interested in conducting research on minority related aspects	State Govt.	43.62	0.00	0.00	43.62	0.00	0.00	0.00
10	Pulikottil Hyer Smarka Kala Patana Kendram.	State Govt.	60.00	0.00	0.00	60.00	0.00	0.00	0.00
11	Kerala State Minority Development Finance Corporation	State Govt.	3340.00	1500.00	1500.00	4840.00	1500.00	1500.00	0.00
	<b>TOTAL-Minorities</b>		<b>12539.63</b>	<b>6300.00</b>	<b>6300.00</b>	<b>18839.63</b>	<b>8250.00</b>	<b>8250.00</b>	<b>0.00</b>
<b>E</b>	<b>Welfare of Forward Communities</b>								
1	Share capital assistance to Kerala State Welfare Corporation for Forward Communities LTD	KSWCFC	3650.99	2500.00	2500.00	6150.99	3000.00	3000.00	
2	Kerala State Welfare Corporation for Forward Communities LTD	KSWCFC	1979.05	1000.00	1000.00	2979.05	0	0	0
	<b>TOTAL-Forward Communities</b>		<b>5630.04</b>	<b>3500.00</b>	<b>3500.00</b>	<b>9130.04</b>	<b>3000.00</b>	<b>3000.00</b>	<b>0</b>
	<b>TOTAL - Welfare of Scheduled Castes/ Scheduled Tribes Other Backward Classes, Minorities and Forward Communities</b>		<b>434779.06</b>	<b>203430.00</b>	<b>203430.00</b>	<b>638209.06</b>	<b>221858.00</b>	<b>220388.00</b>	<b>1470.00</b>
<b>10.12</b>	<b>LABOUR AND LABOUR WELFARE</b>								
	Labour Commissionerate								

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1	Modernisation and Construction of Building for Labour Commissionerate		682.94	0.00	0.00	682.94			
2	Support for the Unorganised Sectors of Labour					0			
3	Estate Workers Distress Relief Fund		33.00	10.00	10.00	43.00	20.00	20.00	
4	Rashtriya Swasthya Bima Yojana (RSBY) (40% SS)		12291.04	5000.00	5000.00	17291.04	7500.00	7500.00	
5	Aam Admi Bima Yojana (50% SS)		752.94	500.00	500.00	1252.94	500.00	500.00	
6	Comprehensive Health Insurance Scheme (CHIS)		55358.98	17500.00	17500.00	72858.98	19250.00	19250.00	
7	Income Support to Workers in Traditional Sector Activities		27259.65	6500.00	6500.00	33759.65	6500.00	6500.00	
8	Unorganised Daily Waged Employees Distress Relief Fund		77.82	15.00	15.00	92.82			
9	Tree Climber's Disability Pension Scheme		222.61	160.00	160.00	382.61			
10	Welfare Scheme for Domestic workers in Kerala					0.00			
11	Maternity allowances to workers in unorganised sector		725.00	100.00	100.00	825.00			
12	Unorganised Workers Social Security Scheme		351	5.00	5.00	356.00	5.00	5.00	
13	Providing Decent Accommodation for ISM Workers and Workers from the State (Rehabilitation Programmes to ISM Workers)		650.77	100.00	100.00	750.77	250.00	250.00	
14	Modernisation and E-Payment of Wages		369.97	100.00	100.00	469.97	200.00	200.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
15	Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (Better Accommodation for Plantation workers and affordable housing for unorganised poor urban labourers)		5000.00	500.00	500.00	5500.00	1000.00	1000.00	
16	Overseas development and Employment Promotion Consultants (ODEPC) Ltd.		435.03	50.00	50.00	485.03			
17	Scheme for Social Security and Income Support to the Traditional & Unorganised workers					0.00			
18	Providing UID Registratin and Awareness Programme for ISM Workers					0.00			
19	Awareness Programme for ISM Workers			50.00	50.00	50.00	50.00	50.00	
20	Awarenees Programme for the workers in loading and unloading sector and the General Public (Dissemination of Information, education and communication to stakeholders of Labour Dept)			50.00	50.00	50.00	100.00	100.00	
21	Construction of Labour Complex at Munnar			223.00	223.00	223.00	100.00	100.00	
22	Construction of District Labour Office, Alappuzha		2099.00			2099.00			
23	Welfare Scheme for Domestic workers in Kerala		250.00			250.00			
24	Flagship Programme on Social Security		541.87			541.87			
25	Social Protection for Unorganised sector workers (New Scheme)						458.00		458

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Health Insurance Scheme for ISM Workers (AWAAS) (New Scheme)						1000.00		1000
	<b>Sub Total-Labour Commissionerate</b>		<b>107101.62</b>	<b>30863.00</b>	<b>30863.00</b>	<b>137964.62</b>	<b>36933.00</b>	<b>35475.00</b>	<b>1458</b>
<b>II</b>	<b>Department of National Employment Services</b>								
1	Computerisation of Employment Exchanges and Directorate of Employment		500.79	50.00	50.00	550.79	100.00	100.00	
2	Multi Purpose Job Clubs		467.43	100.00	100.00	567.43	100.00	100.00	
3	Strengthening of Vocational Guidance Unit		119	50.00	50.00	169.00	60.00	60.00	
4	Self Employment Scheme for the registered unemployed widows/deserted/divorced/ Unmarried women/unwedded mother - SHARANYA		5253.02	1600.00	1600.00	6853.02	1600.00	1600.00	
5	Conversion of Employment Exchanges into Centres of Skill and Employability Development under the Additional Skill Exchange Programme		1078.56	650.00	650.00	1728.56	800.00	800.00	
6	Model Career Centre			50.00	50.00	50.00	50.00	50.00	
7	Rehabilitation and Welfare of Differently able Registrants of employment (KAIVALYA)						100.00	100.00	
	<b>Sub Total- National Employment Services</b>		<b>7418.80</b>	<b>2500.00</b>	<b>2500.00</b>	<b>9918.80</b>	<b>2810.00</b>	<b>2810.00</b>	<b>0</b>
<b>III</b>	<b>Industrial Training Department</b>								
1	Modernisation of ITIs		12519.48	5761.00	5761.00	18280.48	5000.00	5000.00	
2	Planning and Monitoring cell and Modernisation and Computerisation		141.76	25.00	25.00	166.76	25.00	25.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Advanced Vocational Training for Industrial Workers and Instructors		28.70			28.70	50.00	50.00	
4	Kerala State Institute of Design		1000			1000.00			
5	Upgradation of ITI's into Centres of Excellence (25% SS)		278.91	25.00	25.00	303.91			
6	Development of Staff Training Infrastructure		262.20	205.00	205.00	467.20	205.00	205.00	
7	Setting up of New ITIs								
8	Introduction of 3rd shift in ITIs								
9	Skill Development Programme of ITD (KASE)		7930.00	3054.00	3054.00	10984.00	3500.00	3500.00	
10	IT enabled initiatives		604.90	100.00	100.00	704.90	100.00	100.00	
11	Establishment of Women ITIs (Reduction in Gender Gap in Vocational Training)		71.95			71.95			
12	Upgradation of Women ITI		491.41	50.00	50.00	541.41	240.00	240.00	
13	Nutrition Programme for ITI Trainees		412.36	300.00	300.00	712.36	350.00	350.00	
14	Establishment of ITI's in Linguistic Minority Area		406.78	50.00	50.00	456.78	50.00	50.00	
15	Establishment of Residential ITI in Muslim Minority Area at Kozhikode								
16	Advertisement and Publicity		113.37	100.00	100.00	213.37	100.00	100.00	
17	Skill Development Initiative Scheme (100% CSS)								
18	Upgradation of 1396 ITI 'sthrough PPP (100% CSS)- State Implementation Cell								
19	Upgradation of Trade Test Wing		13.30	30.00	30.00	43.30	100.00	100.00	
20	Placement Linked Employability Programme (PLEP)			300.00	300.00	300.00	150.00	150.00	
21	National Apprenticeship Scheme		0.18			0.18			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Construction of Women Hostels in ITI s		166.22			166.22			
23	Construction of Rest rooms, dressing rooms and toilets for women in ITI's		253.42			253.42			
24	Setting Up of New ITI s (New Scheme)						800.00		800
25	Strengthening of Apprenticeship training Scheme (ATS)(New Scheme)						50.00		50
26	Skill Development Programme (SS to CSS)(New Scheme)						1400.00		1400
	<b>Sub Total- ITD</b>		<b>24694.94</b>	<b>10000.00</b>	<b>10000.00</b>	<b>34694.94</b>	<b>12120.00</b>	<b>9870.00</b>	<b>2250</b>
<b>IV</b>	<b>Kerala Institute of Labour &amp; Employment (KILE)</b>		<b>492.07</b>	<b>280.00</b>	<b>280.00</b>	<b>772.07</b>	<b>280.00</b>	<b>280.00</b>	
<b>V</b>	<b>Factories and Boilers Department</b>		<b>777.31</b>	<b>500.00</b>	<b>500.00</b>	<b>1277.31</b>	<b>625.00</b>	<b>625.00</b>	
1	Setting up of Welding Institute cum Testing Centre								
2	Occupational Health Centre at Kollam		429.99			429.99			
	<b>Sub Total- Factories and Boilers</b>		<b>1207.30</b>	<b>500.00</b>	<b>500.00</b>	<b>1707.30</b>	<b>625.00</b>	<b>625.00</b>	
<b>VI</b>	<b>Non- Resident Keralites Affairs Department(NORKA)</b>								
1	NORKA Department- General Fund		100.62	100.00	100.00	200.62	100.00	100.00	
2	Santhwana Scheme		2378.9	500.00	500.00	2878.90	1300.00	1300.00	
3	Norka Cell in New Delhi, Kochi and Kozhikode		37.98	10.00	10.00	47.98			
4	Emergency Repatriation Fund		115.21	150.00	150.00	265.21	200.00	200.00	
5	Awareness Creation and Sensitisation of NRKs(Awareness Campaign on Illegal Recruitment and Visa Check)		185.00	40.00	40.00	225.00	90.00	90.00	
6	NORKA Welfare Fund			1.00	1.00	1.00	601.00	601.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	Job Portal		85.00			85.00			
8	Skill Upgradation & Re-integration Training for NRKs		600.00			600.00	200.00	200.00	
9	Skill Upgradation and Re-integration Training for NRKs and maintenance of Job Portal(Skill Upgradation & Re-integration Training for NRKs)			200.00	200.00	200.00			
10	Pre-departure orientation programme		111.50	50.00	50.00	161.50			
11	Pravasi Legal Aid Cell		100.00	1.00	1.00	101.00	50.00	50.00	
12	24 Hour Helpline/Call Centres		110.44	50.00	50.00	160.44	50.00	50.00	
13	Norka Business Facilitation Centre, Job Portal and Overseas Recruitment Project		150.00	50.00	50.00	200.00	300.00	300.00	
14	Strengthening of Norka Roots Satellite Offices, District Cells and Setting up of new Satellite Offices and cells(Setting up of NORKA ROOTS Offices for NRK facilitation at Chennai, Bengaluru and Baroda)		137.30	50.00	50.00	187.30	50.00	50.00	
15	Rehabilitation of Returnee Migrants		1248.50	1200.00	1200.00	2448.50	1635.00	1635.00	
16	Swapna Saphalyam		30.00	25.00	25.00	55.00	25.00	25.00	
17	NRK Business facilitaiton Centre			300.00	300.00	300.00			
18	Construction of Building for NORKA Centre		56.48			56.48			
19	Engaging Diaspora for investment in the state		75.00	50.00	50.00	125.00			
20	Data Base Development of eminent NRKs(Creating Data Base of eminent NRKs in the field of Science, Academic, Industrialist and other eminent professionals around the world)		75.00	23.00	23.00	98.00			
21	Pravasi Bharatiya Divas		272.52			272.52			



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>New Scheme</b>								
22	Creation of online registration system and a data base						500.00		500
23	New Initiative for Market Research, Skilling, Pre-Recruitment, Recruitment and Post Recruitment services						279.00		279
24	Loka Kerala Sabha						450.00		450
25	Global Kerala Cultural Festival						200.00		200
26	Emergency Ambulance services at the airport						50.00		50
	<b>Sub Total-NORKA</b>		<b>5869.45</b>	<b>2800.00</b>	<b>2800.00</b>	<b>8669.45</b>	<b>6080.00</b>	<b>4601.00</b>	<b>1479</b>
<b>VII</b>	<b>Fire &amp; Rescue Services</b>					0.00			
1	Modernisation of Fire Force Department		4286.61	100.00	100.00	4386.61	4512.00	4512.00	
2	Purchase of modern life saving and fire fighting vehicles and equipments		444.46	3900.00	3900.00	4344.46			
3	Assistance to National Safety Council-Kerala Chapter for construction of Safety Training Research Centre		50.00			50.00			
	<b>Sub Total- Fire &amp; Rescue</b>		<b>4781.07</b>	<b>4000.00</b>	<b>4000.00</b>	<b>8781.07</b>	<b>4512.00</b>	<b>4512.00</b>	
	<b>Total - Labour and Labour Welfare</b>		<b>151565.25</b>	<b>50943.00</b>	<b>50943.00</b>	<b>202508.25</b>	<b>63360.00</b>	<b>58173.00</b>	<b>5187</b>
<b>10.13</b>	<b>SOCIAL SECURITY AND WELFARE</b>								
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund		346.66	180.00	180.00	526.66	180.00	180.00	
2	Modernisation of existing Social Welfare Institutions		652.94	600.00	600.00	1252.94	650.00	650.00	
3	Capacity building to departmental officers		90.89	140.00	140.00	230.89	140.00	140.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Social Security initiatives for the marginalised groups		1901.81	1725.00	1725.00	3626.81	1300.00	1300.00	
5	Modernisation of Social Justice Department		4838.24	900.00	900.00	5738.24	750.00	750.00	
6	Upgradation of Vocational Training Centres		45.83			45.83			
7	Strengthening of Administrative Infrastructure		888.68	550.00	550.00	1438.68	550.00	550.00	
8	National Social Assistance Programme (NSAP)		182724.15			182724.15			
9	Care providers for inmates of institution under Social Justice Department(KSSM)		580.00	200.00	200.00	780.00	300.00	300.00	
10	We Care(KSSM)		200.00	100.00	100.00	300.00	150.00	150.00	
11	Hunger free city(KSSM)		570.00	254.00	254.00	824.00	250.00	250.00	
12	Documentation and Publicity including Observance of National Days and Weeks		203.62	85.00	85.00	288.62	90.00	90.00	
13	Entekoodu-Shelter home for destitutes		47.34	88.00	88.00	135.34	95.00	95.00	
14	Training for Ex-servicemen/widows/dependents		39.45	15.00	15.00	54.45	15.00	15.00	
15	Welfare of Prisoners		1048.15	525.00	525.00	1573.15	550.00	550.00	
16	Modernisation of Prisons		814.74	1200.00	1200.00	2014.74	1300.00	1300.00	
17	13th Finance Commission Award		11453.84			11453.84			
18	Government- NGO partnership for managing welfare institutions		9.05	1000.00	1000.00	1009.05	200.00	200.00	
19	We Care Voluntary Corps(KSSM) (New scheme 2017-18)					0.00	10.00		10
	<b>Gender Development</b>					0.00			
20	Kerala State Women's Development Corporation		2276.12	765.00	765.00	3041.12	810.00	810.00	
21	Women Development programmes		1855.55	1200.00	1200.00	3055.55	1800.00	1800.00	

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Kerala Women's Commission		342.35	185.00	185.00	527.35	199.00	199.00	
23	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach <b>Programme on Gender Awareness</b>		318.64	300.00	300.00	618.64	500.00	500.00	
24	Kerala Women's Commission		281.37	125.00	125.00	406.37	135.00	135.00	
(i)	Kerala State Women Development Corporation		166.14	60.00	60.00	226.14	100.00	100.00	
(ii)	Social Justice Department		689.18			689.18	0.00	0.00	
(iii)	Finishing school for women		414.00	125.00	125.00	539.00	175.00	175.00	
25	Gender Advisory Board- Social Justice Department		74.43			74.43			
26	Psycho Social Services to Adolescent Girls		2054.81	1250.00	1250.00	3304.81	1300.00	1300.00	
27	Gender Park		1600	1000.00	1000.00	2600.00	1100.00	1100.00	
28	Rehabilitation of unwed mothers and their children (Snehasparsham)(KSSM)		580.00	250.00	250.00	830.00	250.00	250.00	
29	Nirbhaya programmes (Construction of Homes)		696.40	400.00	400.00	1096.40	300.00	300.00	
30	Shelter home for women based on D.V Act 2005		239.67			239.67	0.00	0.00	
31	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)			1065.00	1065.00	1065.00	1330.00	1330.00	
32	Indira Gandhi Matritva Sahayog Yojana (40% SS to CSS)			630.00	630.00	630.00	400.00	400.00	
33	Beti Bachao Beti Padhao Scheme (40% SS to CSS)					0.00	35.00	35.00	
34	One Stop Centres (40% SS to CSS)					0.00	191.00		191

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>New scheme 2017-18</b>								
35	Integrated Rural Technology Centre Training to AWWs in Pre-school Education					0.00	500.00		500
36	SOS Model Homes for Nirbhaya Inmates					0.00	200.00		200
37	Sthree Sakthi Scheme(KSSM)					0.00	300.00		300
	<b>Transgenders</b>					0.00			
38	Scheme for Transgenders (New scheme)					0.00	300.00		300
	<b>Persons with Disabilities</b>					0.00			
39	Kerala State Physically Handicapped Persons Welfare Corporation		1800.00	415.00	415.00	2215.00	900.00	900.00	
40	National Institute for Speech and Hearing		2815.00	1000.00	1000.00	3815.00	1100.00	1100.00	
41	State Commissionerate for Persons with Disabilities		247.37	110.00	110.00	357.37	120.00	120.00	
42	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)		400.00	400.00	400.00	800.00	400.00	400.00	
43	Home for mentally challenged persons - Adult female, Trissur		17.67			17.67	0.00	0.00	
44	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)		9770.20	3700.00	3700.00	13470.20	3900.00	3900.00	
45	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (Aswasa kiranam)		10300.00	3200.00	3200.00	13500.00	4000.00	4000.00	
46	Model Rehabilitation centre for Paraplegic Patients(KSSM)		405.34			405.34			

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
47	Vocational rehabilitation centre for differently abled persons, Wayanad district		18.75	20.00	20.00	38.75	20.00	20.00	
48	Comprehensive package for the victims of endosulfan(KSSM)		9265.00	1000.00	1000.00	10265.00	1450.00	1450.00	
49	A model programme for support and Rehabilitation of Adults with disabilities including Cerebral Palsy, Autism and severe M.R.		7.34	200.00	200.00	207.34	215.00	215.00	
50	State wide disability survey(KSSM)		1354.28	50.00	50.00	1404.28	50.00	50.00	
51	Psycho Social Programme for Orphaned mentally ill persons			300.00	300.00	300.00	500.00	500.00	
52	Programme for mainstreaming persons with disabilities into Society			850.00	850.00	850.00	200.00	200.00	
53	Assisted Technology for persons with disabilities			500.00	500.00	500.00	50.00	50.00	
54	Online NISH interactive Disability Awareness Seminars			82.95	82.95	82.95	20.00	20.00	
	<b>New scheme 2017-18</b>								
55	Barrier Free Kerala Scheme						1500.00		1500
56	Niramaya Health Insurance Scheme						100.00		100
57	Comprehensive Insurance Scheme for Persons with Disabilities(Swavalamban)(KSSM)						400.00		400
	<b>Senior Citizens</b>								
58	Vayomithram(KSSM)		1689.00	900.00	900.00	2589.00	1850.00	1850.00	
59	Sayam Prabha - <b>New scheme</b>						500.00		500

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	<b>Child Development</b>								
60	Integrated Child Protection Scheme (40% SS to CSS)		1511.99	1600.00	1600.00	3111.99	1600.00	1600.00	
61	ICDS Training Programme (40% SS to CSS)		169.77	420.00	420.00	589.77	420.00	420.00	
62	Cancer Suraksha for Child patients(KSSM)		2950.00	151.00	151.00	3101.00	250.00	250.00	
63	Thalolam (KSSM)		2500.00	151.00	151.00	2651.00	250.00	250.00	
64	Cochlear Implantation in children(KSSM)		3600.00	1000.00	1000.00	4600.00	1000.00	1000.00	
65	Snehapoorvam (KSSM) II		4875.00	1800.00	1800.00	6675.00	2000.00	2000.00	
66	Model Anganwadis II		99.47			99.47			
67	Convergence of Pre-School and Pre-primary education in Anganwadis		555.85	500.00	500.00	1055.85	600.00	600.00	
68	Our responsibility to children		69.66	181.05	181.05	250.71	200.00	200.00	
69	Kerala State Commission for Protection of Child Rights		142.55	80.00	80.00	222.55	125.00	125.00	
70	GIS based mother and child health tracking system in Mananthavadi block		16.63	100.00	100.00	116.63	100.00	100.00	
71	First 1000 days programme for infants in Attappadi		12.63	25.00	25.00	37.63	25.00	25.00	
72	Construction and upgradation of Anganwadi's			2562.00	2562.00	2562.00			
73	Upgradation of Anganwadies						920.00	920.00	
74	Construction of Anganwadi buildings						1300.00	1300.00	
	<b>New Scheme</b>								
75	Anganwadi construction in convergence with MGNREGA (40% SS to CSS) -						800.00		800
76	Mobile Creche Scheme						5.00		5.00

## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
77	Juvenile Justice Fund for Implementation of Child Protection Activities-						1.00		1.00
78	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM)						200.00		200.00
	Others		854.14			854.14			
	<b>Total: Social Security &amp; Welfare</b>		<b>273491.69</b>	<b>36215.00</b>	<b>36215.00</b>	<b>309706.69</b>	<b>43526</b>	<b>38519</b>	<b>5007</b>
<b>10.14</b>	<b>NUTRITION</b>								
1	State Nutrition Bureau		89.75	35.00	35.00	124.75		0.00	
2	Nutrition Research Centre		191.7	66.00	66.00	257.70		0.00	
3	Integrated Child Development Services -Social Justice Department (40% SS)		12429.29	19960.00	19960.00	32389.29	19960.00	19960.00	
4	Supplementary Nutrition Programme - (50% SS)			2000.00	2000.00	2000.00	2375.00	2375.00	
5	Kishori Sakthi Yojana - (40% SS)			76.00	76.00	76.00	40.00	40.00	
6	State Nutritional and Diet Related Intervention Programme - New scheme						111.00		111.00
	<b>Total - Nutrition</b>		<b>12710.74</b>	<b>22137.00</b>	<b>22137.00</b>	<b>34847.74</b>	<b>22486.00</b>	<b>22375.00</b>	<b>111.00</b>
	<b>TOTAL -SOCIAL SERVICES</b>		<b>1879656.21</b>	<b>744743.00</b>	<b>744743.00</b>	<b>2624399.21</b>	<b>892916.00</b>	<b>843323.00</b>	<b>49593.00</b>
<b>XI</b>	<b>GENERAL SERVICES</b>								
<b>11.1</b>	<b>STATIONERY AND PRINTING</b>								
	<b>Stationery</b>								
1	Modernization of Stationery Department	State Govt.	69.54	50.00	50.00	119.54	30.00	30.00	
2	Construction of Unit Offices/ Purchase of Land	State Govt.	480.37	0.00	0.00	480.37	35.00	35.00	
	<b>Sub Total: Stationery</b>		<b>549.91</b>	<b>50.00</b>	<b>50.00</b>	<b>599.91</b>	<b>65.00</b>	<b>65.00</b>	
	<b>Printing</b>								
3	Modernisation of Govt. Presses/ Purchase of Machinery	State Govt.	386.74	600.00	600.00	986.74	735.00	735.00	
4	Construction of Building for Govt. Presses	State Govt.	687.82	200.00	200.00	887.82	200.00	200.00	
	<b>Sub Total: Printing</b>		<b>1074.56</b>	<b>800.00</b>	<b>800.00</b>	<b>1874.56</b>	<b>935.00</b>	<b>935.00</b>	<b>0.00</b>
	<b>TOTAL STATIONERY AND PRINTING</b>		<b>1624.47</b>	<b>850.00</b>	<b>850.00</b>	<b>2474.47</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>



## DRAFT ANNUAL STATE PLAN (2017-18) - PROPOSED OUTLAY (SCHEME-WISE)

( ₹ in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	12 <sup>th</sup> Plan (2012-17) Cumulative expenditure from 2012-13 to 2015- 16 (actual)	Annual Plan (2016-17)		12 <sup>th</sup> Plan (2012-17) Anticipated Expenditure (4+6)	Annual Plan (2017-18) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
11.2	<b>PUBLIC WOKS</b>								
1	Public Office Buildings Construction Programme (Common Pool)	State Govt.	27548.58	5942.06	5942.06	33490.64	4899.00	4899.00	
2	Construction of Flats for MLA's	State Govt.	30.87	0.82	0.82	31.69	1.00	1.00	
3	Construction of Buildings for Courts and Residential Quarters to Judges (40% state share)	State Govt.	1772.25	1042.00	1042.00	2814.25	2400.00	2400.00	
4	Gender Budgeting	State Govt.	224.04	247.12	247.12	471.16	300.00	300.00	
	<b>TOTAL PUBLIC WOKS</b>		<b>29575.74</b>	<b>7232.00</b>	<b>7232.00</b>	<b>36807.74</b>	<b>7600.00</b>	<b>7600.00</b>	<b>0.00</b>
	<b>TOTAL: GENERAL SERVICES</b>		<b>31200.21</b>	<b>8082.00</b>	<b>8082.00</b>	<b>39282.21</b>	<b>8600.00</b>	<b>8600.00</b>	<b>0.00</b>
XII	Plan Assistance to Local Bodies	Local Sef Governments	1872232.00	550000.00	550000.00	2422232.00	622750.00	622750.00	0.00
	<b>GRAND TOTAL</b>		<b>6651630.01</b>	<b>2400000.00</b>	<b>2400000.00</b>	<b>9051630.01</b>	<b>2650000.00</b>	<b>2561346.00</b>	<b>88654.00</b>

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
I	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>							
1.1	<b>CROP HUSBANDRY</b>							
	Production of Food Grains							
	Rice - Irrigated	'000 tonnes	1423	414	414	1837	429	12th plan anticipated production is taken as the total of 5 year production
	Unirrigated	'000 tonnes	760	216	216	976	221	
	<b>TOTAL</b>	'000 tonnes	<b>2183</b>	<b>630</b>	<b>630</b>	<b>2813</b>	<b>650</b>	
	Pulses - Irrigated							
	Unirrigated	'000 tonnes	14	5	5	19	6	
	<b>TOTAL</b>	'000 tonnes	<b>14</b>	<b>5</b>	<b>5</b>	<b>19</b>	<b>6</b>	
	Commercial Crops							
	Coconut	Million nuts	23540	6700	6700	30240	6800	
	Major Horticultural Crops							
	Banana & Other Plantains	'000 tonnes	3720	1400	1400	5120	1500	
	Pepper	'000 tonnes	158	65	65	223	70	
	Cashewnut	'000 tonnes	126	60	60	186	60	
	Consumption of Commercial Fertilizers							

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	Nitrogen (N)	'000 tonnes	485	100	100	585	100	
	Phosphorus (P)	'000 tonnes	220	40	40	260	40	
	Potash (K)	'000 tonnes	344	60	60	404	60	
	<b>TOTAL</b>	'000 tonnes	<b>1049</b>	<b>200</b>	<b>200</b>	<b>1249</b>	<b>200</b>	
	High Yielding Varieties							
	Rice - Total Cropped Area	'000 ha	197	350	350	350	350	12th plan anticipated area is the target during 2016-17
	Area under HYVs	'000 ha	184	320	320	320	320	
	Soil Conservation Area Coverage	000 ha (cum)		360	360	360	370	
	Cropped Area							
	Net	'000 ha	2023	2250	2250	2250	2300	
	Gross	'000 ha	2627	3000	3000	3000	3100	
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>							
1	Milk	000 tonnes	10938	3042	3042	13980	3000	
2	Egg	Million Nos.	8596	2750	2750	11346	2600	
3	Meat	000 tonnes	1751	500	500	2251	600	
4	Personnals trained	Lakh Nos.	4	1	1	4	1	
5	Helminthiasis control program	Lakh Nos.	12	4	4	16	5	
6	Estt of new Veterinary dispensaries	Nos.	0	0	0	0	0	
7	Estt. of 24 hrs Service at DVC	Nos.	14	0	0	14	0	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
8	Estt of odd hour service in Block	Nos.	50	15	15	65	20	
9	Rabies vaccinations	Lakh Nos.	12	10	10	22	6	
10	Vaccine production	Lakh doses	387	190	190	577	200	
11	FMD vaccinations	Lakh doses	24	24	24	48	24	
12	Sample surveys	Nos.	12	3	3	15	4	
13	Regn of veterinary councils	Nos.	191	100	100	291	100	
14	Enrolment of calves	Nos.	230834	60000	60000	290834		
15	No. of AI to be done	Lakh Nos.	13	15	15	28	15	
16	Promotion of backyard poultry units	Nos.	118500	50000	50000	168500	45250	
17	Estt. Backyard poultry units - Birds	lakh Nos.	7	3	3	10	2	
18	Estt of backyard duck unit	10 duck units	23438	3000	3000	26438	4000	
19	Satellite pig unit	10 pig units	240	40	40	280		
20	Satellite goat unit	5 does +1buck unit	2212	800	800	3012	920	
21	Fertility management programmes	Nos.	73	0	0	73	75	
22	Buffalo propagation	Nos.	210	300	300	510	0	
23	Turkey rearing	5 turkey units	0	200	200	200	0	
24	Comprehensive health camps	Nos.	2000	2000	2000	4000	0	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
25	Insemination performed with exotic Bull/Semen	Nos. in lakh	31	0	0	31	15	
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>							
1	Fluid Milk Plants in operation	Nos. ( cum )	1	0	0	1	0	
2	Milk Product Factories	Nos. ( Cum )	3	0	0	3	0	
3	Dairy Co-operative Unions	Nos. ( Cum )	3	0	0	3	0	
4	Dairy Co-operative Societies	Nos. ( Cum )	10816	3700	3700	14516	3781	
5	Fodder							
	(a) fodder	area (ha)	10168	2300	2300	12468	2000	
	(b) Fodder quantity	lakh MT	14	4	4	18	4	
6	No. of animals inducted	Nos.	17189	9421	9421	26610	9427	
7	No. of DCS Automated	Nos.	1309	520	520	1829	410	
<b>1.5</b>	<b>FISHERIES</b>							
1	Inland Fisheries	Nos.	Ranching of 778.14 lakh fish seed	Ranching of 15 lakh fish seed	Ranching of 15 lakh fish seed	Ranching of 793.14 lakh fish seed	Ranching of 200 lakh fish seed	
		Lakh No	Fish seed production capacity of 362 lakh	Fish seed production capacity of 400 lakh	Fish seed production capacity of 400 lakh	Fish seed production capacity of 400 lakh	Fish seed production capacity of 600 lakh	At the end of the time period
		MT	Aquaculture production of 40,000 MT	Aquaculture production of 45,000 MT	Aquaculture production of 45,000 MT	Aquaculture production of 45,000 MT	Aquaculture production of 50,000 MT	At the end of the time period
2	Marine Fisheries	Nos.	Fishing implements to 2044 fishermen	Fishing implements to 500 fishermen	Fishing implements to 500 fishermen	Fishing implements to 2544 fishermen	Fishing implements to 500 fishermen	
3	Social Security to Fishermen	Nos.	Saving -cum - Relief assistance to 1,83,851 fishermen	Saving -cum - Relief assistance to 1,83,851 fishermen	Saving -cum - Relief assistance to 1,83,851 fishermen	Saving -cum - Relief assistance to 1,83,851 fishermen	Saving -cum - Relief assistance to 1,83,000 fishermen	Per annum
		Nos.	Insurance coverage to 2,37,501 fishermen	Insurance coverage to 2,37,501 fishermen	Insurance coverage to 2,37,501 fishermen	Insurance coverage to 2,37,501 fishermen	Insurance coverage to 2,37,500 fishermen	Per annum

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
		Nos.	Insurance coverage to 79,000 allied fish workers	Insurance coverage to 79,000 allied fish workers	Insurance coverage to 79,000 allied fish workers	Insurance coverage to 79,000 allied fish workers	Insurance coverage to 79,000 allied fish workers	Per annum
4	Basic Infrastructure Facilities and Human Development of Fisherfolk	Nos.	Assistance to 12,723 fishermen for construction of house	Assistance to 3400 fishermen for construction of house	Assistance to 3400 fishermen for construction of house	Assistance to 16,123 fishermen for construction of house		
		Nos.	Assistance to 6,176 fishermen for repair of house	Assistance to 4,000 fishermen for repair of house	Assistance to 4,000 fishermen for repair of house	Assistance to 10,176 fishermen for repair of house		
		Nos.	Assistance to 13,934 fishermen for construction of individual toilets	Assistance to 1,700 fishermen for construction of individual toilets	Assistance to 1,700 fishermen for construction of individual toilets	Assistance to 15,634 fishermen for construction of individual toilets		
		Nos.	Assistance to 8 fishermen for acquiring land and construction of house	Assistance to 800 fishermen for acquiring land and construction of house	Assistance to 800 fishermen for acquiring land and construction of house	Assistance to 808 fishermen for acquiring land and construction of house	Assistance to 1500 fishermen for acquiring land and construction of house	
<b>1.9</b>	<b>CO-OPERATION</b>							
1	Short-term loan	Crore	5500.00	1500.00	1200.00	6700.00	2000.00	
2	Medium term loans	Crore	3800.00	1100.00	1000.00	4800.00	1350.00	
3	Long- term loans	Crore	1150.00	500.00	350.00	1500.00	400.00	
4	Retail sale of Fertilizers	Crore	1250.00	550.00	450.00	1700.00	350.00	
5	Agriculture produce marketed	Crore	1200.00	500.00	400.00	1600.00	450.00	
6	Retail sale of consumer goods	Crore	3000.00	1200.00	800.00	3800.00	1300.00	
7	Co-operative Storage	MT (Cum)	1250	500	350	1600	100	
8	Soil Conservation	Ha.						

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
II	<b>RURAL DEVELOPMENT</b>							
2.1	<b>Special Programmes of Rural Development</b>							
1	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)							
i	IAY New Houses constructed	No.	173806	60000	60000	233806	22035	
ii	IAY Upgradation	No.	17825			17825		
2	Mahatma Gandhi National Rural Employment Guarantee Programme	Person days generated (in lakh)	156425	800	800		1000	
3	Pradhan Manthri Gram Sadak Yojana (PMGSY)	Roads (km)		1000	1000	1000	1000	
		No. Roads completed	396	100	100	496		
2.2	<b>Other Rural Development Programmes</b>							
4	State Institute of Rural Development (SIRD)					0		
i	Training Conducted	No.	602	410	410	1012	550	
ii	Participants attended (Officials)	No.		22000	22000	22000		
5	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	Area to treated in Hectares	28821	120000	120000	148821		
6	Strengthening of Extension Training Centre (ETC)							
i	Training Conducted	No.		250	250	250	400	
ii	Participants attended	No.		10000	10000	10000	13000	



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
<b>2.3</b>	<b>Community Development and Panchayats</b>							
7	Special Development fund for MLA – Area Development	No. of Constituencies	564	141	141	705	141	
8	Swachh Bharat Mission (Gramin)							
i	Household latrines	No. of Grama Panchayats	138382	50000	50000	188382	20000 No.	
ii	Community Sanitary Complex	No.	211	100	100	311	200	
iii	IEC and HRD Activities	No. of Grama Panchayats	941	941	941	1882	941	
iv	Solid Liquid Waste Management	No. of Grama Panchayats	250	500	500	750	600	
v	School Toilets	No.	1485			1485		
9	Kudumbashree							
a	Organisation	No.	3590677	622619	622619	4213296	653785	
b	Ashraya	No.	797	720	720	1517	750	
c	BUDS	No.	122	31	31	153	40	
d	Balasabha	No.	92127	1072	1072	93199	12242	
e	Tribal Special Project	No.	2304	100	100	2404	2077	
f	SC Fund	No.	13928	750	750	14678	750	
g	Gender	No.	15795523	1104439	1104439	16899962	120552000	
h	Micro Finance	No.		1084	1084	1084		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
i	Strengthening of CBOs	No.		1086	1086	1086	1072	
j	Skill Up gradation	No.		334	334	334	1086	
k	Matching Grant	No.	32051	8000	8000	40051	10000	
l	Interest Subsidy	No.		87000	87000	87000	72000	
m	Corpus Fund	No.		75	75	75		
n	RME individual	No.	5851	100	100	5951	100	
o	RME Group	No.		335	335	335	335	
p	Yuvashree (Individual)	No.	1530	77	77	1607	78	
q	Innovation Fund	No.		3	3	3	4	
r	Technology Fund	No.		70	70	70	70	
s	Revolvinf Fund	No.		70	70	70	150	
t	Cluster & Networking	No.		1579	1579	1579	1750	
u	Crisis Management	No.		1500	1500	1500	1500	
v	Skill Up gradation Training (Individual)	No.		3270	3270	3270	3285	
w	Skill Up gradation Training (Group)	No.		2600	2600	2600	2665	
x	Handholding Support	No.		260	260	260	275	
y	Yuvashree Subsidy Group	No.		142	142	142	142	
z	Marketing	No.		2670	2670	2670	2670	
aa	Samagra (Animal Husbandry)	No.	20260	1640	1640	21900		
ab	Joint Liability Group	No.	156674	59478	59478	216152	64000	
ac	Lease Land Farming	No.	745863	59478	59478	805341	64000	
<b>V</b>	<b>ENERGY</b>							
1	Installed Capacity	MW	73.52	158.86	158.86	232.376	306.32	
2	Generation Potential	MU	87.77	270.44	270.44	358.203	461.23	
3	Electricity Sold	MU	76918.21	20713	20713	97631.21	450	
4	Transmission Lines	CktKm	470.34	367	367	837.34	686	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
5	No of Service Connections	(Nos.) lakhs	16	4	4	20	308977	
6	Distribution Transformers	Nos.	11770	3500	3500	15270	2508	
7	Replacement of Faulty Meters	Nos.	2803570	1300000	1300000	4103570	1401545	
<b>VI Industries &amp; Minerals</b>								
<b>6.1 Village &amp; Small Enterprises</b>								
<b>I Small Scale Industries</b>								
1	a) Improving Infrastructure in existing DA/DP	Nos.	s. In 2327 units functioning	4 DA/DPs	4 DA/DPs	20 DA/DPs	8 DA/DPs	
2	c) Modernization of Existing Common Facility Service Centres	Nos.	The Common Facility Service Centre at Changanssery modernised with well equipped toolroom, physical and chemical laboratories, and rubber, plastic and training divisions	4CFCs	4CFCs	10CFCs	4CFCs	
3	Entrepreneur Support Scheme	Nos., Crores	No of units registered - 50418 Nos., Investment is Crores - 8587.77, Employment generated - 291077 Nos.	7000 units	7000 units	75000 units	10000 units	
4	Capacity Building / Intensive Industrialisation Support Programme	Nos.	4998 projects were identified, 2193 units were started and total employment generated is 38221	1000 units	1000 units	5000 units	1500 units	
5	Construction of multi storied Industrial Estate (State share)	Nos.	Construction of 3 storied industrial estate at Edayar in Ernakulam, Construction of multi storied industrial estates in Puzhakkal padam in Thrissur, Puthussery in Palakkad and Manjeri in Malappuram and Veli in Thiruvananthapuram are progressing	Completion of existing projects	Completion of existing projects	10 Nos.	2 Nos.	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
6	Development of Commerce	Nos., Crores	169 exhibitions were conducted, No of units participated – 5310, Total Sales turnover of the units participated – Rs 47.40Cr.	1000 units	1000 units	7000 units	1500 units	
7	Assistance to Apex organisation in the Handicraft Sector	Nos.	More than 15,000 benefitted from the exhibitions, craft bazars and training conducted	2500Nos.	2500Nos.	20000Nos.	2000Nos.	
<b>IV Handloom Sector</b>								
1	Govt.share participants in PHWCS	No. (PHWCS )	148	40	40	186	20	
2	Share participants to HANTEX	No. (Apex Society)	1	1	1	1	1	Assistance to Hantex in each year
3	Kerala State Handloom Development Corporation Investments	No. (Apex Society)	1	1	1	1	1	Assistance to Hanveev in each year
4	Providing subsidy to procure quality raw materials viz, Yarn, Dyes & Chemicals etc	No.( 2 Apex societies and 6 Yarn Banks)	7	7	7	7		Assistance to 8 units in each year
5	Providing Margin Money Loan for Quality Raw Materials	No. (2 Apex societies and 6 Yarn Banks)	7	7	7	7		Assistance to 8 units in each year
6	Contributing Thrift Scheme	No. (Weaver)	Weavers of 13 Districts	Weavers of 13 Districts	Weavers of 13 Districts	Weavers of 13 Districts	2000 weavers	Eligible weavers of the state
7	Group Insurance Scheme for Handloom Weavers (MGBBY )	No. (Weaver)	29975	22500	10000	39975	22500	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
8	Production Incentive for Weavers	No. (Weaver)	22000	6000	6000	28000	23000	5000 to 6000 beneficiaries every year
9	Handloom Business Incubator	No.	1	1	1	1	1	An centre establishment scheme/ spill over project
10	Establishment of Handloom Village & Integrated Handloom Village	No.	1	1	1	1	1	Chendamangalam Handloom Village/ spill over project
<b>Powerloom Industry</b>								
11	Powerloom Business Incubation	No	1	1	1	1	1	An centre establishment scheme/ spill over project
12	Self Employment Generation Scheme	No						Last year the scheme is merged with scheme No 21
13	GIS for Powerloom Weavers	No (weaver)	948	625	625	1573	625	
14	Govt Share participation in PHWCS	No	18	4	4	22	4	
15	Woven technical textiles from waste PET bottle	No	1	1	1	1	1	Assistance to a single unit/ Spill over project
16	Modernisation of Powerloom Societies under TEXTFED	No	5	4	4	9	4	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
17	Revitalisation of spinning mills under TEXTFED	No	6	3	3	9	5	
18	Assistance to Spinning Mill.	No	3	3	3	3	3	Assistance to 3 units in each year
<b>V Coir Industry</b>								
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms (merged the scheme Kerala Coir Marketing Consortium/Marketing Company with the scheme)	Nos.	13 Domestic Fair Coir Award -122 persons, 4 International fair, 2 Coir day, Advertisement and Participation in International festivals	4 Institutions 10 societies 1 international exhibition, 3 domestic exhibitions, coir award -40 co operatives, other publicity, 20 units & 15 Individuals	4 Institutions 10 societies 1 international exhibition, 3 domestic exhibitions, coir award -40 co operatives, other publicity, 20 units & 15 Individuals	16 Domestic fair Coir Award 5 International fair, Publicity 20 units	4 Institutions 20 societies 1 international exhibition, 3 domestic exhibitions, coir award -40 co operatives, other publicity, 20 units & 15 Individuals	
2	Market Development Assistance for the sale of Coir and Coir Products (50% CSS)	Nos.	30 CM&MCS, Coirfed, Coir Corporation, Fomil	25 CM&MCS, Coirfed, Coir Corporation, Fomil	28 CM&MCS, Coirfed, Coir Corporation, Fomil	30 CM&MCS, Coirfed, Coir Corporation, Fomil	25 CM&MCS, Coirfed, Coir Corporation, Fomil	CM&MCS, Coirfed, Coir Corporation, Fomil
3	Coir Geotextiles Development Programme	Nos.	3 Institution	1 Institution	1 Institution	3 Institution	1 Institution	
4	Grant for Centres for Research and Development in Coir Technology	Nos.	1 Institution	1 Institution	1 Institution	1 Institution	1 Institution	
5	Margin money loan to enterprenuers	Nos.	4 Enterprenures	2 Enterprenures	2 Enterprenures	6 Enterprenures	2 Enterprenures	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
6	Regulated Mechanisation of Coir Industry/mechanisation and infrastructure development of Coir industry	Nos.	Working capital & Infra structure Assistance 523 Co Operative Societies & 5 Institutions, 9 DF Units, Investment subsidy to 6 societies	170 co operatives,5 DF Units 5 Institutions 5 private units,20 units	170 co operatives,5 DF Units 5 Institutions 5 private units,20 units	Working capital & Infra structure Assistance 523 Co Operative Societies & 5 Institutions, 9 DF Units, Investment subsidy to 6 societies	170 co operatives,5 DF Units 5 Institutions 5 private units,20 units	
7	Training and Management Improvement	Nos.	400 no. of staff the deparment 180 No of staff of various institutions & others 500 women coir workers of co operatives 2000 staff of co operatives and 22 units	200 no. of staff of the deparment 180 No of staff of various institutions & others 500 women coir workers of co operatives 2000 staff of co operatives and 22 units	200 no. of staff of the deparment 180 No of staff of various institutions & others 500 women coir workers of co operatives 2000 staff of co operatives and 22 units	400 no. of staff of the deparment 180 No of staff of various institutions & others 500 women coir workers of co operatives 2000 staff of co operatives and 22 units	200 no. of staff of the deparment 180 No of staff of various institutions & others 500 women coir workers of co operatives 2000 staff of co operatives and 22 units	
8	Production and Marketing Incentive (PMI)	Nos.	333 Coir co-operatives	516 Coir co-operatives	591 Coir co-operatives	591 Coir co-operatives	325 Coir co-operatives	
9	Price Fluctuation Fund	Nos.	2 Institutions	2 Institutions	2 Institutions	2 Institutions	2 Institutions	
10	Govt. Share participation of coir Co-operatives	Nos.	104 Co-operatives	30 Co-operatives	30 Co-operatives	134 Co-operatives	32 Co-operatives	
11	Cluster development programme in coir sector	Nos.	17 Society & 1 Cluster	6 clusters & ACCDS	1 cluster & ACCDS	17 Society, ACCDS & 1 Cluster	3 clusters & ACCDS	
12	Construction of building for Coir Bhavan	Nos.	1 Institution	1 Institution	1 Institution	1 Institution	3 Institution	
13	Restructuring of Coir Production Societies and Managerial Subsidies			250 Societies	250 Societies	250 Societies	500 Societies	The scheme introduced in the Alteration Memorandum of the Budget 2016-17
VI	<b>Khadi &amp; Village Industries</b>							



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
1	Strengthening and modernization of Departmental Khadi Production Centre		Expanded the Ready Made Garment Unit at Alappuzha, Established Bed unit at Malappuram. RMG unit, Kalathoor, strengthening of Olarikkara Unit, Thrissur. Installed New machinery and re electrification done. Establishment of New Ready Made Garment Unit at Thiruvananthapuram, Revitalisation and modernisation of hand made paper unit at Kizhakkambalam. Ernakulam., Renovation of Oil Unit at Thrissur.	(1)Construction of work sheds for Departmental Production Centres (2) Infrastructure Development of Departmental Khadi Production Centres. (3) Revitalization of departmental Spinning/weaving Centres. (4) Fencing/construction of compound wall, False ceiling for Departmental Production Centres .(5)Purchase of Spare Parts and repair of existing charka and looms. (6 )Providing Modern Facilities to Khadi Artisans.	(1)Construction of work sheds for Departmental Production Centres (2) Infrastructure Development of Departmental Khadi Production Centres. (3) Revitalization of departmental Spinning/weaving Centres. (4) Fencing/construction of compound wall, False ceiling for Departmental Production Centres .(5)Purchase of Spare Parts and repair of existing charka and looms. (6 )Providing Modern Facilities to Khadi Artisans.		(1)Construction of work sheds for Departmental Production Centers (2)Infrastructure Development of Departmental Khadi Production Centres (A) i) Revitalization of departmental spinning /weaving centres (B) Fencing/construction of compound wall, False ceiling for Departmental Production Centres. (C)Drinking Water Facilities. (D)Toilet (E).Electrification	
2	Production /Festival Incentive to Khadi Spinners and Weavers (A portion of 'Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres')		Disbursed of production incentive and festival incentive to average 12000 khadi spinners and weavers per year	Disbursement of production incentive and festival incentive to 12500 khadi spinners and weavers.	Disbursement of production incentive and festival incentive to 12500 khadi spinners and weavers.		Disbursement of production incentive and festival incentive to 12759 khadi spinners and weavers.	
3	Development of Bee-Keeping Industry	Nos.	Trained to 600 keepers and supplied of 1900 bee boxes with colony to bee- keepers at 50% subsidized rate	Training to 100 bee-keepers and supply of 1000 bee boxes with colony to bee- keepers at 50% subsidized rates,	Training to 100 bee keepers and supply of 1000 bee boxes with colony to bee- keepers at 50% subsidized rates,		Scheme deleted	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
4	Establishment & Strengthening of Departmental Village Industries Units		Expanded the Ready Made Garment Unit at Alappuzha, Established Bed unit at Malappuram, strengthening of Olarikara Unit, Thrissur. Installed New machinery and re electrification .Establishment of New Ready Made Garment Unit at Thiruvananthapuram, Revitalisation and modernisation of hand made paper unit at Kizhakkambalam. Ernakulam,, Renovation of Oil Unit at Thrissur.	(1)Renovation and Strengthening of Honey Processing Units (2)Establishment of Bee Nursery and Permanent Training Centre at Kannur District. (3)Strengthening of Ready Made Garment Units (4) Strengthening of Village Oil Unit at Balussery, Kozhikkode	(1)Renovation and Strengthening of Honey Processing Units (2)Establishment of Bee Nursery and Permanent Training Centre at Kannur District. (3)Strengthening of Ready Made Garment Units (4) Strengthening of Village Oil Unit at Balussery, Kozhikkode		1) Renovation and Strengthening of Hand Made Paper Unit at Pappinissery, Kannur. (2) Renovation and Strengthening of Washing Soap Unit, (3) Renovation and Strengthening of Oil Unit at Elanthoor, Pathanamthitta (4) Renovation and Strengthening of Ready Made Garment Making unit, Payyannur (5) Renovation of Regional Pottery Training Centre, Muchukunnu, Kozhikkode	
5	Information, Publicity and Training	Nos.	Established Advertisements on special occasions of National importance like Gandhi Jayandhi, Independence Day, Republic Day etc.Training to Khadi Artisans in Spinning and Weaving. training to 500 bee keepers, managerial training to staff, entrepreneur training etc...Khadi Weaving training of 100 Nos., Bee Keeping training to 600 Nos., publicity and brand marketing of khadi products.	1) Publicity, brand marketing of Khadi & Village industries products 2)Khadi Training to 50 new artisans	1) Publicity, brand marketing of Khadi & Village industries products2)Khadi Training to 50 new artisans		1) conduct Awareness Programmes among the students in all Government, aided and unaided Schools in the State about Khadi movement in the Freedom Struggle and its influence in the present stage 2) Publicity, brand marketing of Khadi & Village industries products 3) start publishing the said monthly Grama Deepam.	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
6	Computerisation of Khadi Board Offices	Nos.	Purchased of 115 computers and accessories, 30 UPS and 30 Dot Matrix printers for sales out lets. multi function online printer, online UPS, website maintenance, purchase training to staff members. and development of softwares.	Implementation of E-Office Facilities and develop new software in connection with Automation and to impart training to staff members			NO such Schemes	
7	Financial Assistance to Khadi Co-operatives/ Institutions	Nos.	Revitalized 8 Khadi societies and 7 other khadi institutions.	financial assistance to 2 khadi Co-operative institutions and 2 khadi co-operative institutions	financial assistance to 2 khadi Co-operative institutions and 2 khadi co-operative institutions		financial assistance to 5 khadi Co-operative institutions and 5 khadi co-operative institutions	
8	Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board		1. Renovated the Khadi Grama Soubhagya sales outlet at Emakulam, Palakkad, Thrissur, Kannur and showroom at Kozhikkode. 2. Lap top provided to the Marketing wing under the Board. 3. Computer Billing software installed in KGS Emakulam. 4. Renovated the Project Godown at Trivandrum. 1. Completed the Renovation Work of the Khadi Tower Building At Emakulam 2. A Sales Counter newly opened exclusively for the Village Industries Products and handicrafts attached with KGS, Kalur, Emakulam. 3. Renovated the office cum shopping complex building at palakkad. 4. A New Show room Opened at North Parur in Emakulam district. 5. On line billing & shopping software introduced sales outlets.	1) Establishment of Khadi and Village Industries Marketing Complex at Kottayam. 2) Conduct Fairs and Exhibitions			1) Renovation and Modernisation of Five existing sales outlets 2) Opening of Four New Sales Outlets	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
9	Special Employment Generation Programme	Nos.	1331 New Units and 3061 new Employment opportunities	Create 345 New Units and 900 new Employment opportunities	Create 345 New Units and 900 new Employment opportunities		Create 400 New village industries units and 1000 new employment opportunities, directly and 200 employment opportunities, indirectly	
10	Expansion & Modernisation of Sliver Project at Ettukudukka	No/Other units	Purchased of two Carding Machine and two drawing machine,Generators ( and One 40KVA,Purchased of Plastic Bobbins,Construction of Rest Room buildings one Covered Vehicle, Procurement of sliver Roofing concreting 1500 Sq. Ft space between the existing building, Lorry Platform. Ceiling 2500 Sq. Ft and Maintenance of existing building,250 mtr road from entrance to factory front side to be graveled and bitumen tarring.	Purchase of Additional Drawing Machine (2)Waste bale pressing machine (3)Air Compressor (4)Simplex Over head cleaning Construct Plat form around factory and godown Compound wall maintenance (6)Building maintenance (7)Servicing and maintenance of machinery (till 2018-19) (8)Spare parts (till 2018-19) (9)Electrical re wiring	Purchase of Additional Drawing Machine (2)Waste bale pressing machine (3)Air Compressor (4)Simplex Over head cleaning Construct Plat form around factory and godown Compound wall maintenance (6)Building maintenance (7)Servicing and maintenance of machinery (till 2018-19) (8)Spare parts (till 2018-19) (9)Electrical re wiring		1)Purchase of Blow Room with choot feeding 2)Automatic Waste Evacuation System 3)Compound lighting 4)Generator to blow room, carding and drawing machines. 5)Procurement of cotton bale	
12	Establishmentof Khadi Gramams in Kerala						Khadi gramam in Fourteen districts in Kerala at their homes within a period of 5 years.1000 Job opportunities per Year	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
VII	Cashew Industry							
1	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	Hectare Area	1.Brought area of 12275 ha under cashew cultivation from 2012-13-2015-16. 2.Research Program conducted. 3. Training programme conducted for farmers and field staffs. 4.Participated in Melas,exhibitions etc,advertisement given in medias	4250 ha	4250 ha	1.1.Brought area of 16525 ha under cashew cultivation from 2012-13-2016-17. 2.Research Program conducted. 3. Training programme conducted for farmers and field staffs. 4.Participated in Melas,exhibitions etc,advertisement given in medias.	53500 ha	Expense related to previous year component (2016-17)
2	Modernisation and Upgradation of facilities of Cashew Factories(KSCDC)		Funds were utilised as per Govt GO for working capital, Onam bonus, urgent market operations, procurement of raw cashew nuts etc	Restart operations & payment of Onam bonus etc as per govt GO	Restart operations & payment of Onam bonus etc as per govt GO	Funds were utilised as per Govt GO for working capital, Onam bonus, urgent market operations, procurement of raw cashew nuts etc	Procurement raw cashew nuts and working capital operations	95% of employees women, 95% WCP
3	Modernization & Upgradation of facilities of CAPEX Cashew Factories		1. Partial mechanisation of 10 factories and 1 parking centre. 2. Continous employment to workers in hygienic and good working environment. 3. Construction and maintenance of Capex factories and packing centre	10 factories 1 packing centre	Modernisation and upgradation of 10 factories and 1 packing centre	1. Modernisation, upgradation, partial mechanisation of capex 10 factories and 1 packing centre 2. Renovation, construction of factory sheds and compound walls. 3. Providing hygienic working environment to workers and give maximum working days	Replacing and repairing of 5 electric bormas of capex factories, repairs and maintenance of factory sheds, construction of compound walls and purchase of factory equipments	plan fund of 15-16 received during 16-17 Rs.800. Proposal for 16-17 Rs.800 have been submitted for govt approval

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
4	Brand building and market awareness in India & international market-CAPEX		Brand built through advertisements, exhibitions etc for Rs.500 lakhs	200	200	700	100	2016-17 plan proposal submitted to govt for approval
5	Brand building and market awareness in India & international market-CAPEX							
<b>VII</b>	<b>Transport</b>							
<b>7.1</b>	<b>Port Department</b>							
1	Implementation of Kerala Inland vessels rules		Construction of Dry dock at Alappuzha started	Construction of Dry dock at Alappuzha(Under PPP) Construction of Dry dock at Kumarakam Sewage treatment plant	Construction of Dry dock at Alappuzha(Under PPP) Construction of Dry dock at Kumarakam Sewage treatment plant	Completion of Construction of Dry dock at Alappuzha	Construction of Dry dock at Alappuzha	
2	Augmentation of Workshop o& stores Organization.		Procured necessary Port equipments, stores items for Mechanical Engineering Workshop at Neendakara, Kollam &Kozhikode	Procurement of necessary Port equipments, stores items	Procurement of necessary Port equipments, stores items	Equipments, stores items for Mechanical Engineering Workshop at Neendakara, Kollam &Kozhikode	Procurement to be continued	
3	(a) Port Infrastructure Development for Shipping operations- Development of Kozhikode and Beypore Port		40 Ft container handling crane procured and commissioned at Beypore port. Establishment of VTMS is nearing completion	Installation of an electronic way bridge 100 T capacity	New work will be taken up as per revised master plan	40 Ft container handling crane procured and commissioned at Beypore port. Establishment of VTMS .New work will be taken up as per revised master plan.	Procurement and new work will be taken up as per revised master plan.	
	(b) Development of Ponnani Port		Work started under PPP model	Work to be continued	Work to be continued	Work started under PPP model	Completion of work	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	(c) Development of Vizhinjam Cargo harbour		Container handling crane, 600 HP Tug, Container forklift, reach stacker etc procured. Permanent custom facility and Electronic Data interchange terminal were raised	Infrastructure and land based facilities to be taken up	Infrastructure and land based facilities will be taken up	Procurement of Container handling crane, 600 HP Tug, Container forklift, reach stacker etc. Permanent custom facility and Electronic Data interchange terminal to be raised, Infrastructure and land based facilities to be	Completion of new Passenger service terminal	
	(d) Development of Thangassery Port	1	Container handling crane, 600 HP Tug, container forklift, reach stacker etc procured. Permanent custom facility and Electronic data interchange terminal were raised.		Infrastructure and land based activities will be taken up	Container handling crane, 600 HP Tug, container forklift, reach stacker etc procured. Permanent custom facility and Electronic data interchange terminal were raised, Infrastructure and land based activities will be taken up	Completion of new passenger service terminal	
	(e) Development of Kodungallur Port		Renovation of Signal station completed	Major developmental initiative for coastal shipping and establishment of river sea terminal to be taken up. The scheme to be continued.	Major developmental initiative for coastal shipping and establishment of river sea terminal will be taken up. The scheme to be continued.	Renovation of Signal station completed	Major development initiative coastal shipping and establishment of river sea terminal will be taken up. The scheme to be continued.	



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	(f) Development of Azhikkal Port	10 KM	200 cub. Metre cutter suction dredger 750 H P Tug container handling crane & reach stacker were procured.	Dredging and reclamation work to be undertaken to make shipping operation active.	Dredging and reclamation work will be undertaken to make shipping operation active.	200 cub. Metere cutter suction dredger 750 H P Tug container handling crane & reach stacker were procured.	Dredging and reclamation work will be undertaken to make shipping operation active.	
	(g) Bunkering Facilities in Ports			New components			Developing Bunkering operation at Kollam, Vizhinjam, & Calicut	
	(h) Capital Dredging of port channel			New components			Increasing draft for smooth cargo operations	
4	(a) Development of Coastal shipping		Coastal shipping project flagged off at Kollam & Kozhikode	Subsidy will be provided to shipping operations	Subsidy will be provided to shipping operations	Coastal shipping project flagged off at Kollam & Kozhikode. Subsidy to be provided to shipping operations	Hiring of coastal vessels. Incentive for providing coastal trade. Operation of cargo vessel for coastal shipping.	
	(b) Coastal passenger service between Kochi - Calicut, Kochi - Thiruvananthapuram and Kovalam- Kanyakumari	2 Nos.		New components			Procurement of passenger Vessel	
	(c) Passenger operation between Kerala ports and Lakshadweep island			New components			Development of cargo cum passenger operation	
	(d) Coastal cargo movement from Gujarath, Mangalore and Tuticorin with ports in Kerala			New components			Promotion of coastal cargo movement	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
5	Development of non Ports		Procurement of Binoculars, installation of solar power plant & construction of quarters were being carried out.	Construction of quarters	Construction of quarters	Procurement of Binoculars, installation of solar power plant & construction of quarters	Development work to be continued.	
6	(a) E-Governance and capacity building other activities		Head quarters building constructed . construction of staff quarters is in progress. Action initiated for pier renovation	Completion of Construction of-staff quarters .	Completion of Construction of-staff quarters .	Head quarters building constructed . construction of staff quarters is in progress Action initiated for pier renovation-construction of head quarters building will be completed	Completion of pier renovation	
	(b) E-Governance and Capacity building Maritime Training and allied activities		Construction of KMI at Kodungallur completed. Neendakara is in progress.	Construction of Kerala Maritime Institute at Neendakara	Construction of Kerala Maritime Institute at Neendakara	Construction of KMI at Kodungallur completed. Neendakara is in progress. Construction of Kerala Maritime Institute at Neendakara will be completed.	Completion of Construction of Kerala Maritime Institute at Neendakara	
	(c) Construction of Maritime Institute( state assistance)		Environment Study about water quality of Vembanadu lake by CWRDM completed.	Conduct of environment studies	Environment Study about water quality of Vembanadu lake by CWRDM completed, Similar studies will be completed.	Environment Study about water quality of Vembanadu lake by CWRDM completed, Similar studies will be completed.	Conduct of Studies	
7	Construction of Maritime Institute under NABARD		Construction at Kodungallur completed. Construction at Neendakara is in progress.		Construction at Neendakara will be completed.	Construction at Kodungallur completed. Construction at Neendakara will be completed.	Construction at Neendakara to be completed.	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
II	<b>Harbour Engineering Department</b>							
1	Modernization, Research and Development of the Harbour Engineering Department		Purchase of Auto cad software to various offices of HED - A.S .received and item supplied, Type II quarters at Kamaleswaram- work progressing, Rectification of damages to seaward breakwater at Vizhinjam - work completed, Raising compound wall around Harbour Engg. Office/ quarters premises at Kamaleswaram- work completed(95%), Construction of compound wall around quarters at Azhakulam.- Nearing completion, Construction of proposed extension to the existing project house at Puthiyappa - Work completed, , Beypore - Repairs to the floor of old auction hall - Work in progress - 50%	Completion of Type II quarters, Guest house at Vizhinjam - 20%, Type III quarters at Kamaleswaram - 50%, Implementa tion of e-office system - 30%	Completion of Type II quarters, Guest house at Vizhinjam - 20%, Type III quarters at Kamaleswaram - 50%, Implementa tion of e-office system - 30%	Completion of Type II quarters, Guest house at Vizhinjam - 20%, Type III quarters at Kamaleswaram - 50%, Implementa tion of e-office system - 30%	E-Governance net work at Harbour Engineering Department - 100%, Capital repairs and maintenance of Harbour structures-100%, Schemes for adopting Technology in the implementation of proposals, study of quality improvement to Staff-100%, Construction of Guest house at Vizhinjam-60%, Extension of Guest house at Vizhinjam-100%, Renovation of inspection bungalow at Vizhinjam-50%, Construction of SuperintendingEngineer's office,	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
2	Eravipuram - Paravur Coastal Road		Upgradation of existing road from Mukkom Pozhi to Paravoor in Chathannoor LAC -Work completed, Replenishment of groynes at Lekshmipuramthoppu in Eravipuram LAC - AS Received	Replenishment of groynes at tip of breakwater - 75%, Strengthening & widening of road from Mukkompozhy to Paravoor in Chathanad LAC - 10%	Replenishment of groynes at tip of breakwater - 75%,Strengthening & widening of road from Mukkompozhy to Paravoor in Chathanad LAC - 10%	Upgradation of existing road from Mukkom Pozhi to Paravoor in Chathannoor LAC -Work completed, Replenishment of tip of groynes at Lekshmipuramthoppu in Eravipuram LAC -75%, Strengthening & widening of road from Mukkompozhy to Paravoor in Chathanad LAC - 10%	Replenishment of groynes at tip of breakwater - 100%, Strengthening & widening of road from Mukkompozhy to Paravoor in Chathanad LAC - 30%, Balance road portion from PMR Hospital Junction to Lekshmipuram thoppu- 10%	
3	Construction of office complex at puthiyappa for the offices of S E and EE, Kozhikode		Civil Work completed.	Completion of civil and electrical works - 100%	Completion of civil and electrical works - 100%	Completion of civil and electrical works - 100%	Furnishing and making spill over payments-100%	
<b>III Hydrographic Survey Wing</b>								
1	pre-dredging and post-dredging survey & pre-monsoon and post-monsoon survey	40 Nos.. Surveys	Surveys - 168 Nos., Addl surveys - 13Nos., Training to staff - 101 Nos..	45 Nos.. Surveys	41 Nos.. Surveys	222 Nos.. Surveys 101 Nos..training to staff	50 Nos..	
2	Hydrographic survey institute in kerala	various equipments , one building	purchased smart station-1 No.Total station-1No,Echo sounder- 4 Nos., GPS-4, Survey Boat-1 No, conducted survey course - 55 sudents	purchase of equipent - 11 Nos., Survey course for - 15 Nos. students	purchase of equipment - 1 No, Survey course for students - 8 Nos..	Purchase of equipment - 5 Nos.,Survey course for students - 63 Nos..	purchase of equipment - ,survey course for students -	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
3	Purchase of electronic equipment and survey instruments	12 Nos..	Purchase of Side Scan Sonar - 1 No. Purchase of DGPS - 3 Nos.. Purchase of Echo Sounder - 1 No. Purchase of Automatic Tide Gauge - 3Nos.. Purchase of Total station - 2 Nos.. Purchase of Echo Sounder - 4 Nos..	Purchase of Hydrographic Software Licence, e - office second stage, Multi Beam Echo sounder - 1 No.	Purchase of Hydrographic software Licence, e- office 2nd stage, Multi Beam Echo sounder - 1 No.	Side Scan Sonar - 1 No, DGPS - 3 Nos., Echo sounder - 1 No. Automatic Tide Gauge - 3 Nos.. Total Station - 2 Nos.. Echo-Sounder - 4 Nos.. Hydrographic Software Licence, e-office 2nd stage and Multi Beam Echo Sounder - 1 No.	DGPS - 2 Nos., Echo sounder - 2 Nos., Total Station - 2 Nos.. Automatic Level - 2 Nos.. Survey software Licence - 3 Nos.	
4	Renovation of Survey Vessels & small boats, purchase of small boats & life saving equipment.	Survey boat - 1No., Renovation of boat - 2 Nos..	Renovation of Survey Vessel - 1 No., Purchase of Dinghies - 4 Nos..	Renovation and maintenance of boat - 4Nos., Replacement of boat - 1 No.	Renovation and maintenance of boat - 4Nos., Replacement of boat - 1 No.	Renovation of survey vessel and boat - 5 No, Purchase of Dinghies - 4 Nos.. Replacement of boat - 1 No.	Purchase of Survey boat - 1 No, Renovation of Survey boat - 2 Nos..	
5	Construction and Renovation of Office buildings, boat shelters and quarters of Hydrographic Survey Wing		New Scheme	New Scheme	New Scheme	New Scheme	Construction of office building at Alappuzha, Renovation of office building at Needakara, Renovation of staff quarters at kollam and Bepore, Balance payment in connection with construction of office buildings at Thiruvananthapuram, Kollam and Munambam.	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
<b>7.2</b>	<b>ROADS AND BRIDGES</b>							
1	Feasibility Study for new Schemes/Projects	Nos.	203	100	50	253	50	
2	Kerala State Transport Project (WBA)	Km	80	60	60	163		
3	Manning of Unmanned Level Crossing	Nos.	140	35	35	175	35	
4	Road Safety Works	Nos.	396	180	50	446	50	
5	State Highways - Bridges and Culverts	Nos.	8	5	2	10	2	
6	State Highways - Development and Improvement	Km	2219	600	200	2419	100	
7	Rolling Heavy maintenance programme for the State Highways	Km	11	10	10	21	10	
8	Major District Roads - Bridges and Culverts	Km	161	30	15	176	10	
9	Major District Roads - Development & Improvement	Nos.	7750	700	850	8600	540	
10	NABARD Works - Construction and Improvement of Roads	Kms	485	100	100	585	100	
11	NABARD Works - Construction and Improvement of Bridges	Nos.	36	10	10	46	10	
12	Sabarimala Road Project	Km	241	150	150	391	150	
13	E- Governance for PWD	Nos.	301	200	200	501	100	
14	Improvement of Roads in cities of Thiruvannthapuram, Kollam, Thrissur, Kochi and Kozhikode Cities	Km	0	3	1	1	1	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
15	State Road Improvement Project	Km	0	25	25	25	58	
16	Hill Highways	Km	42.25	20	20	62.25	40	
<b>7.4 INLAND WATER TRANSPORT SECTOR</b>								
<b>I State Water Transport Department</b>								
1	Purchase of new engine and reconstruction of old boats	Number	purchased 2 No. ALM 370 engine and ALM 400 engine spares	Purchase 30 M3 of timber from Forest Department, purchase of various machines required in dockyard, make spill over payment	100%	Chemical toilets purchased	Purchase of Timber from forest Department, CNG Engines and other parts of boat, blower and pump at Alappuzha, Payyanur and Thevara, technically advanced machinery for dockyards & slipway at Alappuzha, Thewara & Ayitti, make spill over payments	
2	Acquisition of fleet and augmentation of Ferry service	Number	2nd stage construction of Solar Boat completed, construction of 7 passenger boat completed, Rs 38 lakhs settled towards the building of rescue boat, construction of passenger cum two wheeler carrier boat completed	purchase of catamaran vessels and a single, purchase of 5 rescue boats purchase of one workshop boat purchase of one passenger cum tourist service boat, purchase of one inspection boat, made spill over payments.	100%	75% construction of Solar Boat completed, Rs. 38 lakhs settled towards the building of rescue boat, construction of passenger cum two wheeler carrier boat completed, passenger cum tourist service boat in Alappuzha Kumarakam - Kottayam route completed, 3rd stage payment of construction of a passenger cum tourist service boat in vaikom - Ernakulam route	purchase of 2 passenger cum tourist vessel (see Ashtamudi), purchase of one cruise vessel, purchase of 2 water taxis, make spillover payment on ongoing project	



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
3	workshop facilities	Number	Erection of drydock at Alappuzha completed , Erection of slipway at Ponjikkara Alappuzha completed , Erection of slipway at Ayitti, kazargode & Alappuzha construction completed , purchased machines required for the repairing of steel boats , make spill over payment on ongoing projects	modification of existng dockyard at Alappuzha and Ernakulam, purchase of new Tehnically advanced machinery suitable for the functioning of drydock and slipway, make spill over payment on ongoing projects	100%	Erection of drydock at Alappuzha, Erection of slipway at Ponjikkara completed, Erection of slipway at Ayitti, Kasaragod & Alappuzha construction completed, purchased machines required for the repairing of steel boats, make spill over payment on ongoing projects, modification of 2 Nos. existng dockyard at Alappuzha and Ernakulam work on projects	modification of existng of dockyard and slipway at Thevara & Alappuzha, paying floor tile and construction of roof over slip way at Ayitti make spill over payment on ongoing projects .	
4	land, building & terminal facilities	number	purchase and install 2022 life jackets, construction of Muhamma station office building completed, i nstall 7 bio toilets	modification of boat jetties, the terminal facilities of Thevara dockyard, make spill over payment on ongoing projects	100%	Purchased and installed 2022 life jackets , construction of Muhamma station office building completed , install 7 Bio toilets , renovation work of Vaikom station building completed, concreting work of Dockyard Alappuzha completed	construction of cross bridge at Alappuzha Dockyard, construction of common facilities at Alappuzha dockyard, Renovation of existng oil shed at Alappuzha Dockyard, construction of compound wall at Alappuzha and Thevara Dockyard, construction of store Room at Thevara dockyard and renovaton of existing regional	
<b>II Kerala Shipping and Inland Navigation Corporation</b>								
1	Construction of 1200 MT POL barge	One 1200 MT POL Barge		New Scheme			One 1200 MT POL Barge	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
2	Modernisation of Slipway			New Scheme			warehouse flooring 220 Cub Meter Sledge Pump 1No. Procurement of JCB 1 No. Construction of Security Tower 2Nos. Fencing 470 Metre 150HP Winch System 1 No.	
3	Construction of 200 MT hopper barge	One 200 MT hopper barge		New Scheme			One 200 MT hopper barge	
<b>III Coastal Shipping and Inland Navigation Department</b>								
1	Development of Inland Canals	Km. Nos.	Cleaning work of Parvathy Puthanar is progressing. The work of VCB at Munnattumukku is arranged. Renovation of work of small tunnel at Varkala and 3 Km canal portion are arranged and work progressing. Deepening works of kayals in navigation canal portion are completed. Works of certain Co-structures, construction of jetties are in different execution stage in some of the locations of west- coast canal, where canal is almost navigable. Development of Kollam thodu is progressing since the eviction works are completed. Renovation work of TK canal and Canoli canal in Malappuram Dist. are completed.	Development works of Kovalam-Kollam and Kottappuram-Neeleswaram stretch of west coast canal	Cleaning work of Parvathy Puthanar will be completed. In Kovalam-Kollam stretch, portion between Kovalam and Varkala can be made navigable. Out of six reaches of Kollamthodu between Eravipuram and Kollam 4 reaches can be made navigable. Vadakara - Mahe canal stretch of WCC can be made navigable during 2016-17.	Cleaning work of Parvathy Puthanar will be completed. In Kovalam-Kollam stretch, portion between Kovalam and Varkala can be made navigable. Out of six reaches of Kollamthodu( between Eravipuram and Kollam), 4 reaches can be made navigable. Vadakara - Mahe canal stretch of WCC can be made navigable during 2016-17. Renovation work of TK canal and Canoli canal in Malappuram Dist. are completed	Proposed to complete the various works at different execution stages	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
2	Development of feeder Canals	Km	Development works of certain feeder canals in districts of Alappuzha, Kottayam, Ernakulam etc. were completed. In addition to this 1st reach of Vadakara-Mahe stretch is made almost navigable and development works of BK canal in Kozhikkode Dist. is nearing completion.	Targeted to carry out the work of Moozhikkal lock in Kuttiyadi river.	Renovation work of BK canal will be completed. The work of Moozhikkal lock cum bridge will be started.	Development works of certain feeder canals in districts of Alappuzha, Kottayam, Ernakulam etc. were completed. In addition to this 1st reach of Vadakara-Mahe stretch is made almost navigable and development works of BK canal in Kozhikkode Dist. is nearing completion.	Renovation of 9 feeder canals and partial completion of Moozhikkal lock	
3	Inland shipping promotion fund	Tonnes		Targeted to move cargoes handling 5 lakhs tonne commodities	Targeted to move cargoes handling, 3 lakhs tonne commodities	Targeted to move cargoes handling, 3 lakhs tonne commodities	Proposed to convey 5 lakh tonne commodities	
<b>VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>								
<b>8.3 ECOLOGY AND ENVIRONMENT</b>								
1	<b>Biodiversity Conservation</b>							
	PBR Preparation	Nos.	854	100	100	954	80	
	Digitisation of PBR	Nos.	33	48	48	81		
	Shantistal	Nos.	40	14	14	54		
	Research Fellowship	Nos.	12	6	6	18	6	
	Updating PBR						3	
	Marine Biodiversity Register						1	
<b>8.4 FORESTRY &amp; WILDLIFE</b>								
1	<b>Forest Protection (Revenue)</b>							
	Fireline	Km	4191	28	28	4219		
	Ganja raid	Nos.	505	15	15	520		
	Construction of protection walls	Meters	22			22		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	Construction/ Mtce of coupe roads	Km	205	8	8	213		
	Renovation of buildings	Nos.	274	2	2	276		
	Construction of check dams/ ponds	Nos.	9			9		
	Gully plugging	M3	6695	369	369	7063		
	Eradication of weeds	Ha	3	10	10	13		
	Vista clearance	Km	175			175		
	Construction of Kayyala	Meters	328	23	23	351		
	Regeneration of Denuded Forests		0			0		
	Raising plantations	Ha	327	22	22	349		
	Mtce of plantations	ha	2130			2130		
	Firelines	Km	242			242		
<b>2</b>	<b>Non-Wood Forest Produce</b>							
	Raising plantation	Ha	240			240		
	Mtce of plantation	Ha	661			661		
	Fireline	Km	158			158		
	Gully plugging	M3	60			60		
	Raising seedlings	Nos.	343500			343500		
	Promotion of Medicinal Plants		0			0		
	Mtce of plantation	Ha	304			304		
	Fireline	Km	8			8		
	Gully plugging	M3	200			200		
	Raising seedlings	Nos.	271500			271500		
	Raising plantation	Ha	255			255		
<b>3</b>	<b>Survey of Forest Boundaries</b>							
	Construction of Cairns	Nos.	1849			1849		
	Construction of Kayyals	Meters	8045			8045		
	Creation/ Mtce of treath paths	Km	10			10		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	Mtce of cairns	Nos.	247			247		
	Repair of Kayyals	M3	2050			2050		
	Hardwood		0			0		
	Raising plantation	Ha	1651	84	84	1736		
	Mtce of plantations	Ha	2695	15	15	2710		
	Firelines	Km	757	16	16	773		
	Raising seedlings	Nos.	661500			661500		
	distribution of seedlings	Nos.	35000			35000		
<b>4</b>	<b>Industrial Raw Material</b>							
	Raising plantation	Ha	2455	160	160	2615		
	Mtce of plantations	Ha	3703	186	186	3889		
	Firelines	HKm	825			825		
	Eradication of weeds	Ha	113			113		
	Raising seedlings	Nos.	1052100			1052100		
	Gully plugging	M3	444			444		
	Forest Protection (Survey of Forest Boundaries & Forest Protection) Capital		0			0		
	Purchase of vehicles	Nos.	0	47	47	47		
	Construction/ protection of walls	M	1736	1562	1562	3298		
	Erecting permanent cairns	Nos.	7955	751	751	8706		
	Renovation/ Mtce of buildings	Nos.	197	7	7	204		
	Construction of Kayyala	M3	416	400	400	816		
	Construction of buildings	Nos.	57			57		
	Construction of check dams/ponds etc	Nos.	42			42		
	Mtce of cairns	Nos.	2141			2141		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	Survey of Forest Boundaries		0			0		
	Construction of Cairns	Nos.	1189			1189		
	Construction of protection walls	Meters	1119			1119		
	Construction of Kayyala	Meters	350			350		
	Mtce of Cairns	Nos.	10	28	28	38		
	Mtce of Kayyala	M3	250			250		
<b>5</b>	<b>Roads</b>							
	Retaining wall	M	40	12	12	52		
	Maintenance of roads	M3	122	72	72	193		
	Concreting approach roads	M	48	72	72	119		
	Construction of chapath	Nos.	5			5		
<b>6</b>	<b>Buildings</b>							
	Construction of buildings	No	60	1	1	61		
	Retaining walls	Meter	122	15	15	137		
	Renovation of buildings	No	63	3	3	66		
	Mtce of buildings	No	66	6	6	72		
	Solar lighting	Nos.	0	4	4	4		
<b>7</b>	<b>Conservation of biodiversity</b>							
	Compensation to wildlife victims	Nos.	855	22	22	877		
	Habitat improvement	Ha	0	7	7	7		
	Anti poaching camps	Ha	25	261	261	286		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	nature camps	Nos.	544	54	54	598		
	Eradication of exotic weeds	Ha	190	40	40	230		
	Soil & Moisture conservation	M3	55	286	286	341		
	Fireline	Km	115			115		
	Construction of check dams/ ponds	Nos.	39			39		
	Awareness camps	Nos.	561			561		
	Gully plugging	M3	200			200		
	Power fencing	Km	20			20		
	Mtce of vayals	Ha	80			80		
	Treck path	Km	15			15		
	Construction of compound wall	Meters	20			20		
<b>8</b>	<b>Eco-development Programme</b>							
	Medical camps	Nos.	12	1	1	13		
	Construction of Kayyala	M	1	230	230	231		
	Water supply facility	Nos.	102			102		
	Construction of toilets	Nos.	3			3		
	Mtce of roads	Km	42			42		
	Gas connection to tribal families	Nos.	104			104		
	Electrication of tribal houses	Nos.	79			79		
	Mtce of roads	M	40			40		



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
9	<b>Extension Forestry</b>							
	Production & distribution of seedlings	Ha	9	32	32	40		
	Raising nursery	Beds	296	1635	1635	1931		
	Raising seedlings	Lakhs	152.21	12.00	12.00	164.21		
10	<b>Measures to Reduce Man-animal Conflict</b>							
	Compensation to wildlife victims	Nos.	6639	2	2	6641		
	Functioning of RRT	mm	3309	568	568	3877		
	Construction/repair of Kayyala	Km	2517	43	43	2560		
	Solar power fencing	Km	237	12	12	249		
	Construction of protection walls	Meters	4668			4668		
	Constructon of trenches	Meters	765			765		
	Repair of Kayyala	M3	1968			1968		
11	<b>NWFP &amp; Promotion of medicinal Plants</b>							
	Raising plantation	Ha	609	10	10	619		
	Raising seedlings	Nos.	195500			195500		
	2nd yr mtce	Ha	395			395		
	3rd yr mtce	Ha	25			25		
	Raising basketted seedlings	Nos.	154000			154000		
	Fireline	Km	390			390		
	Gully plugging	M3	101			101		
	Mtce of plantation	Ha	895			895		
	Climber cutting	Ha	30			30		
	Raising nursery	Beds	385			385		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>							
<b>9.1</b>	<b>Secretariate Economic Services</b>							
	<b>IMG</b>							
	Training Programmes	No.	2091	4858	4858	6949	1200	
	<b>Revenu</b>							
	Smart Revenue Offices in Kerala	No.	19	600	600	619	60	
<b>9.3</b>	<b>Surveys and Statistics</b>							
1	Surveys and studies	No		1	1	1	1	
2	Inservice Training	No of persons trained	5 Training programmes (50 persons in each training) and Computer Training for 30 persons.	5 Training programmes (50 persons in each training)	5 Training programmes (50 persons in each training)		5 Training programmes (50 persons in each training)	
<b>9.4</b>	<b>Civil Supplies</b>							
1	Annapurna scheme	No of beneficiaries	179920	44980	44980	224900	44980	
<b>X</b>	<b>SOCIAL SERVICES</b>							
<b>10.1</b>	<b>Education</b>							
1	Academic Excellence- Capacity Building programme	14 Districts x 700 No.s	2800.00	850.00	850	3650		
2	Academic Excellence- Starting of special teachers training institute	Number	1. Providing infra structure facilities - 14 2. Honorarium to staff -14 3. Office expenses -14	3.00	3	17		
3	Student Centric Activity- Supply of Milk for students	Number	10307417	2654807	2654807		2750000	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
4	Student Centric Activity- Financial assistance to institutions proving care for Mentally challenged		243	248	248	248	248	
5	School Infrastructure - Improvement facilities in Govt. Special school	Number	7	7	7	7	7	
6	Student Centric Activity- Systematizing of Pre Primary Education	Number	2740	100	100	2840		
<b>Directorate of Higher Secondary Education</b>								
7	Enhancement of Academic Programme	Number	1. 47040 Higher Secondary School Teachers Training 2.0 Setting up Academic Staff College	1.23900Higher Secondary School Teachers Training 2.0 Setting up Academic Staff College	1. 23900 Higher Secondary School Teachers Training 2.0 Setting up Academic Staff College	1. 70940 Higher Secondary School Teachers Training 2.0 Setting up Academic Staff College	1.26700 Higher Secondary School Teachers Training 2.1 Setting up Academic Staff College	
8	Infrastructure Development of Government Higher Secondary Schools	Number	1. 1982 Computer 2.613 Laboratory Equipments 3.530 Toilets 4.217 Girls Friendly toilets 5.0 Herbal gardens 6.2971 Multi Storied Buildings	1. 2274Computer 2.487Laboratory Equipments 3.0 Toilets 4.0 Girls Friendly toilets 5.0 Herbal gardens 6.1782 Multi Storied Buildings	1. 2274Computer 2.487Laboratory Equipments 3.0 Toilets 4.0 Girls Friendly toilets 5.0 Herbal gardens 6.1782 Multi Storied Buildings	1. 4256Computer 2.1100Laboratory Equipments 3. 530Toilets 4.217 Girls Friendly toilets 5.0 Herbal gardens 6.4754 Multi Storied Buildings	1. 3000Computer 2.300Laboratory Equipments 3.0 Toilets 4.0 Girls Friendly toilets 5.817 Herbal gardens 6.3257 Multi Storied Buildings	
9	Public Entrance Examination Coaching Scheme	Number	1.4260 Coaching Classes to Higher secondary Students 2. 0 LED Projector and Accessories	1. 4260 Coaching Classes to Higher secondary Students 2.141 LED Projector and Accessories	1. 4260 Coaching Classes to Higher secondary Students 2. 141 LED Projector and Accessories	1. 8520 Coaching Classes to Higher secondary Students 2. 141 . LED Projector and Accessories	1. 4260 Coaching Classes to Higher secondary Students 2. 0 LED Projector and Accessories	
10	Scholarship Scheme for Higher Secondary Students	Number	49000	14000	14000	63000	14000	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
11	Students Centric Programme	Number	1.1470951 Career Guidance 2. 1470951 Adolescent Counseling 3.2290 SITAR 4.315951 QIP	1.420211 Career Guidance 2.420211 Adolescent Counseling 3.1100 SITAR 4. .9750.QIP	1.420211 Career Guidance 2.420211 Adolescent Counseling 3.1100 SITAR 4. .9750.QIP	1.891162 Career Guidance 2.1891162 Adolescent Counseling 3.3390 SITAR 4. .413451.QIP	1. 43000Career Guidance 2. 43000Adolescent Counseling 3.1200 SITAR 4.9750 QIP	
<b>Higher Education</b>								
12	ASAP	Number	1. 50 Courses 2. 0Community Skill Parks 3. 110 Skill Development Centres 4. 83762 Students 5. 42 Training Service Providers 6. 1500 Skill Development Executives	1. 96 Courses 2.15 Community Skill Parks 3.10 Skill Development Centres 4. 61886 Students 5. 28 Training Service Providers 6.1750 Skill Development Executives	1. 96 Courses 2. 0 Community Skill Parks 3. 5 Skill Development Centres 4. 45000 Students 5. 28 Training Service Providers 6. 1912 Skill Development Executives	1. 146 Courses 2. 0 Community Skill Parks 3. 115 Skill Development Centres 4. 128762 Students 5.70 Training Service Providers 6. 3412 Skill Development Executives	1. 96 Courses 2.20 Community Skill Parks 3.30 Skill Development Centres 4.65000 Students 5. 28 Training Service Providers 6.2000 Skill Development Executives	
13	Scholarship to Encourage talents in Music, Arts & Performing Arts	Number	0	20	20	20	20	
14	Accreditation of Colleges by NAAC	Number	40	8	8	48	10	
15	Annuity Scheme	Number	1	1	1	0	2	
16	Aspire Scholarship Scheme for Carrying out of Research Programme	Number	6	6	6	12	6	
17	Capacity Building of Staff of Directorate of Collegiate Education	Number	53	58	58	111	60	
18	Centre of Excellence in 10 Selected Colleges Including Heritage Conservation	Number	14	4	4	18	4	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
19	College Infrastructure Upgradation Programme(CIUP)	Number	80	82	82	162	85	
20	College Quality Improvement programme(CQIP)	Number	25	5	5	30	5	
21	Fostering Linkages for Academic Innovation and Research (FLAIR)	Number	200	215	215	415	215	
22	I. T. Grid	Number	48	58	58	106	85	
23	Innovative Courses Including Honours Programmes and Community Courses in Government Colleges	Number	4	8	8	12	8	
24	Institute of Advanced Study in Education & College of Teacher Educations (I.A.S.E & C.T.E's)	Number	4	4	4	8	4	
25	Matching grant	Number	60	60	60	120	61	
26	Scholar Support Programme(SSP)	Number	210	220	220	430	220	
27	Scholarship for College Students	Number	225	350	350	575	500	
28	Walk With a Scholar(WWS)	Number	210	210	210	420	210	
29	Study Tour	Number	55	58	58	113	60	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
30	Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres Outside Kerala	Number	0	15	15	15	20	
31	Nurturing Inquisitiveness and Fostering Scholarship in Social Science	Number	0	60	60	60	60	
32	Modernisation of EDUSAT class rooms	Number	60	50	50	110	61	
33	Scholarship for Honours Students	Number	0	0	0	0	5	
34	Edusat with Teletraining Programme in Govt Colleges	Number	41	50	50	91	61	
<b>10.2 Technical Education</b>								
1	Development of Colleges of Fine Arts	Number	1) Infrastructure - Building - 2 2) Infrastructure - Office Modernisation - 10 sections 3) Infrastructure ? Machines & Equipments - 4	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 + 2 floors 2) Infrastructure - Office Modernization - 13 sections 3) Infrastructure - IT network - 4 + up gradation of 2	t1) 6 2) 6 3) 3	
2	Additional Skill Development Training Centre in Government Engineering Colleges	Number	34	10	10	44	10	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
3	Capacity building of staff in the Directorate of Technical Education, Regional Directorate offices and Office of the Joint Controller of Technical Examinations	Number	25	10	10	35	20	
4	Development of Government College of Engineering, Kannur	Number	1) Infrastructure - Building - 2 2) Infrastructure - Office Modernisation - 10 sections 3) Infrastructure ? Machines & Equipments - 4	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 + 2 floors 2) Infrastructure - Office Modernization - 13 sections 3) Infrastructure - IT network - 4 + up gradation of 2	1) 4 2) 2 3) 6	
5	Development of College of Engineering, Trivandrum	Number	1) Minor Works - 5 sections 2) Infrastructure - Office Modernization - 5 sections 3) Infrastructure - Machines & Equipment - 10	1) Minor Works - 1 sections 2) Infrastructure - Office Modernization - 1 sections 3) Infrastructure - Machines & Equipment - 3	1) Minor Works - 1 sections 2) Infrastructure - Office Modernization - 1 sections 3) Infrastructure - Machines & Equipment - 3	1) Minor Works - 6 sections 2) Infrastructure - Office Modernization - 6 sections 3) Infrastructure - Machines & Equipment - 13	1) Infrastructure development - 1 2) Minor Works - 5 3) Machines & Equipment - 5	
6	Development of Government Engineering College, Thrissur	Number	1) Infrastructure - Building - 2 2) Infrastructure - Office Modernisation - 10 sections 3) Infrastructure ? Machines & Equipments - 4	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 + 2 floors 2) Infrastructure - Office Modernisation - 13 sections 3) Infrastructure - IT network - 4 + up gradation of 2	1) 1 building 2) 2 sections 3) 4 departments	
7	Development of Government Polytechnic Colleges	Number	43	45	45	45	45	



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
8	Development of Government Technical High Schools (	Number	1) Infrastructure - Building - 2 2) Infrastructure - Office Modernisation - 10 sections 3) Infrastructure ? Machines & Equipments - 4	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 + 2 floors 2) Infrastructure - Office Modernisation - 13 sections 3) Infrastructure - IT network - 4 + up gradation of 2	1) Infrastructure development - 2) Minor Works - 2 3) Machines & Equipment - 4	
9	Development of other Engineering Colleges	Number	1) Infrastructure - Building - 2 2) Infrastructure - Office Modernisation - 10 sections 3) Infrastructure ? Machines & Equipments - 4	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 floor 2) Infrastructure - Office Modernisation - 3 section 3) Infrastructure - IT network - Up gradation ? 2	1) Infrastructure - Building - 2 + 2 floors 2) Infrastructure - Office Modernisation - 13 sections 3) Infrastructure - IT network - 4 + up gradation of 2	1) 1 building 2) 2 sections 3) 4 departments	
10	Development of State Institute of Technical Teachers Training and Research (SITTTR), Kalamassery	Number	1.200 Training programmes 2. 20 Academic activities	1.50 Training programmes 2. 5Academic activities	1.50Training programmes 2. 5 Academic activities	1.250 Training programmes 2. 25 Academic activities	1.70Training programmes 2. 10 Academic activities	
11	Educational Resource Centre	Number	1.1. Institutions developing e-content	.1. 9 Institutions developing e-content 2.9 Institutions subscribing e-journals	.1. 9 Institutions developing e-content 2.9 Institutions subscribing e-journals	.1. 9 Institutions developing e-content 2.9 Institutions subscribing e-journals	.1. 23 Institutions developing e-content 2.23 Institutions subscribing e-journals	
12	Establishment of Production and Training Centre	Number	1. 2Production Output of the centre	1. 2000 Production Output of the centre 2.1 Asset creation for new centres	1. 2000 Production Output of the centre 2.1 Asset creation for new centres	1. 2000 Production Output of the centre 2.1 Asset creation for new centres	1. 2500 Production Output of the centre 2.3 Asset creation for new centres	
<b>10.5</b>	<b>Art and Culture</b>							
<b>1</b>	<b>Archaeology Dept</b>							
	1. Setting up of Heritage Museums	Nos..	6 districts Heritage Museums	2 District Heritage Museums	2 District Heritage Museums	8 District Heritage Museums	1 District Heritage Museum	
<b>2</b>	<b>Archives Dept.</b>							

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
	i) Digitalization of Palm Leaf records and paper records	Nos..	10 lakh numbers of palm leaf records were digitalized.	2 lakh	2 lakh	12 lakh	2 lakh	
	ii) Archival exhibitions	Nos..	43	1	1	44	5	
	iii) Preparation of reference media of records	Nos..	64653	2000	2000	66653	2000	
	iv) Computerization	Nos..	1 tablet computer, one laptop, 10 computer, 5 scanner, 1 printer	1 computer	1 computer	11 computer	1 computer	
3	<b>Museums and Zoos</b>							
	i) Training Programms	Nos..	5	1	1	6	1	
	ii) Construction of enclosures for various animals	Number of animal enclosures	10	2	2	12	2	
4	<b>KSFDC</b>	Nos..	Modernisation of 5 theaters	Modernisation of 1 theaters	Modernisation of 1 theaters	Modernisation of 6 theaters	1	
10.6	<b>Medical and Public Health</b>							
1	Blood banks	banks	34	34	34	34	35	
2	Health Transport	vehicles	1200	1200	1200	1200	1200	
3	Development of Mental Health Centres	centers	3	3	3	3	3	
4	District Mental Health Programmes	districts	14	14	14	14	14	
5	Dental units under DHS	units	112	113	113	113	114	
6	Public Health Laboratories	tests	4750	5000	5000	5000	5100	
7	Nursing Education - Nursing Schools	students	425	425	425	425	425	
8	De-addiction Centres	centers	16	18	18	18	20	
9	Women & Children Hospitals	hospitals	6	8	8	8	14	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
10	Setting up of Laboratories in Primary Health Centre	dispensaries					100	
11	Strengthening of Nursing Service	nurses					5000	
12	Development of Medical Colleges under DME	colleges	8	10	10	10	11	
13	Development of Dental Colleges under DME	colleges	5	5	5	5	5	
14	Nursing Colleges	colleges	5	6	6	6	6	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
<b>10.7</b>	<b>Water Supply and Sanitation</b>							
	<b>SECOND KERALA RURAL WATER SUPPLY AND SANITATION PROJECT (ADD ON PROJECT OF JALANIDHI)- Head of Account "2215-01-800-67 Plan"</b>							
1	(a) Water Supply Schemes-Small	No	1055	650	687	1742	300	
	(b) Large & Bulk Water Supply Schemes-	No	0	24	17	17	10	Works were in progress during the previous two years
	(c) No of Multi Grama Panchayaths Large water supply schemes	No	0	1	0	0	12	Works are in progress during 2016-17
	Sanitation Schemes	No	6298	5000	4359	10657	100	
	ODF-Latrines	No	0	37000	37000	37000	0	
	GWR Schemes	No	1306	400	230	1536	550	
	<b>Scaling up of Rain Water Harvesting and GWR through KRWSA -"2215-01-800-64"</b>							
2	Ferro cement/syntax Rainwater Harvesting units	No	3986	3104	3104	7090	2600	
<b>10.8</b>	<b>Housing</b>							
1	Grihasree HS	Nos..	2618	1800	1800	4418	5000	Budgetary support of 12th Plan period is not released fully.
2	Working Women's Hostel Projects	No of projects	8	1	1	9	2	
3	ASWAS Rental Housing Scheme near Medical Colleves	No of projects	--	--	--	--	2	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
4	Housing Scheme for Govt. Employees in Govt. Land at Kasaragod Phase IV	No of projects	--	--	--	--	1	
<b>10.9</b>	<b>Urban Affairs Department</b>							
1	Computerisation and E-Governance initiatives in the Urban Directorate	Computer and Other equipments (Nos.)	100	25	25	125	30	
2	Infrastructure Development Cell	Furniture and Equipments (Nos.)	45	20	20	65	15	
3	Capacity Building and Training for officials of Urban Affairs Department	No. of persons trained	2000	500	500	2500	500	
4	Establishment of modern slaughter Houses in Urban areas	No. of Buildings	15	10	10	25	10	
5	Ayyankali Urban Employment Creation Scheme (AUEGS)	workdays	1999998	666666	666666	2666664	1041667	
6	Construction of Night Shelter in Urban areas	No. of Buildings	3	10	10	13	2	
7	Establishment of Gas Crematorium in Urban Areas	No. of Buildings	5	2	2	7	10	
<b>II</b>	<b>Kudumbashree</b>							
8	Rajiv Awas Yojana (RAY)	Nos.:	98 completed 668 ongoing	800	800	800	573	
9	Pradhan Mantri Awas Yojana		0				16000	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
III	<b>Suchitwa Mission</b>							
10	Swachh Bharat Mission (Urban)	Nos.:	0	IHHL-313297	IHHL-50000	50000	IHHL-1000,community toilet - 200,public toilet-200,urinal-500,solid waste management in 65 ULBs	covering 93 ULBs
10.11	<b>Welfare of Scheduled Castes/ Scheduled Tribes Other Backward Classes, Minorities and Forward Communities</b>							
A	<b>Welfare of Scheduled Castes</b>							
1	Land to Landless Families for Construction of Houses	Number	26886	4326	4326	31212	5000	
2	House to Houseless, Completion of partially constructed Houses, improvement of dilapidated households	Number	21864	6000	6000	27864	12000	
3	Development Programme for Vulnerable Communities among SC	Number				0		Rehabilitation of Vulnerable communities such as Vedar, Nayadi, Kalladi, Chakliar / Arundhadiyar
4	Pooled Fund for Special Projects under SCSP					0		
5	Works and Buildings					0		Construction of buildings and other civil and electrical works
6	Modernization and e-governance initiatives in Development Department					0		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
7	Corpus Fund for SCSP (Critical Gap Filling Scheme)	Number (Treatment and honorarium to promoters)	56644 1140				5000, 1140	
8	Contribution to SC/ST Federation					0		The provision is to assist SC Co-operative Societies federated under SC/ST federation to take up economic development activities on project basis
9	Financial Assistance for Marriage of SC girls	Number	30333	10000	10000	40333	12000	
10	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani					0		All expenses relating to MRS and MRS for sports
11	Assistance for Education of SC Students					0		
12	Assistance for Training, Employment and Human Resource Development					0		



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
13	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (51% State Share)					0		
14	Construction of Boys' Hostel (50% State Share)					0		
15	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% State Share)					0		
16	Pre-Primary Education					0		
17	Boarding Grant					0		
18	Tuition System in Pre-matric Hostels					0		
19	Pradhanmanthri Awas Yojana-Gramin- SCSP (40% State Share)					0		
20	NRLM- SCSP (40% State Share)					0		
	<b>New Schemes</b>					0		
21	Valsalyanidhi-					0		
22	Construction of Working Womens hostel in all districts							
	<b>100% CSS</b>							
	Umbrella Programme for Development of Scheduled Castes(100% SS)							

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
<b>B</b>	<b>Welfare of Scheduled Tribes</b>							
	<b>Assistance for the Welfare of Scheduled Tribes</b>							
1	Assistance for the Marriage of ST girls	Beneficiaries	1436	300	300	1736		
	Assistance to Sickle Cell Anemia patients	Beneficiaries	1956	535	535	2491		
	Janani JanmaRaksha	Beneficiaries	11850	3000	3000	14850		
	Financial assistance to traditional tribal healers	Beneficiaries	750	250	250	1000		
<b>2</b>	<b>Incentives &amp; Assistance to Students</b>							
	Special Incentive to Brilliant students	Students	4927	2000	2000	6927	2000	
	Ayyankali Memorial talent Search and Development Scheme	Students	2050	1200	1200	3250	1200	
	Assistance to study tour to schools & college going students	Students	300	300	300	600	300	
	Assistance to Orphans	Students	974	535	535	1509	600	
	Supply of Lap top to students	Students	493	300	300	793	793	
3	Critical Gap filling Schemes [Corpus Fund] under TSP	Beneficiaries	75000	50000	50000	125000	100000	
4	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	Families	62557	8000	8000	70557	25000	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
5	Food Support Programme renamed as Food Support / Security Programme	Beneficiaries	407579	85000	85000	492579	100000	
6	Assistance to Tribal Welfare Institutions		1890	750	750	2640	1000	
7	Comprehensive Tribal Health Care	Beneficiaries	119026	50000	50000	169026	100000	
8	Housing	Houses	5336	2000	2000	7336	2000	
9	Implementation of Finance Commission Award Project for Particularly Vulnerable Tribal Groups	Families	8101	0	0	8101		
10	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	Beneficiaries	650	275	275	925	500	
11	Pooled funds for special projects proposed by other Depts under TSP	Beneficiaries	11964	5500	5500	17464	6000	
12	Information, Education and Communication Project (IEC)	Projects	50	15	15	65	25	
13	Resettlement of Landless tribals (TRDM)	Families	16885	6000	6000	22885	15000	
14	Schemes Implemented with Grant-in Aid under Article 275(1) (Other Central Assistance)	Beneficiaries	6806	5000	5000	11806	5000	
15	Enhancement of Facilities in Tribal Areas (Other Central Assistance)	Families	10675	2500	2500	13175		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
16	<b>Honararium to Tribal Promoters</b>							
	Tribal Promoters	Promoters	6495	1380	1380	7875	1380	
	Organisation of Oorukootams	Oorukootams	1974	1000	1000	2974	1000	
	Honararium to Management Trainees and Health management Trainees	Trainees	420	190	190	610	190	
	Horarium to Counsellors engaged in the Hostels and MRS	Counsellors	147	49	49	196	50	
	Engaging social workers in Tribal Welfare	Socialworker	325	126	126	451	150	
	Gothrabandhu Tribal Teachers in primary schools						350	
17	Modernisation of Tribal Development Department	Projects	25	10	10	35	15	
18	State Centre for Tribal Healers							
19	Assistance for Self Employment and Skill Development training to ST youths	Families	2624	1100	1100	3724	1300	
20	Adikala Gramam	Projects	25	7	7	32	10	
21	Hamlet Development	Hamlets	49	10	10	59	10	
	Ambedkar Settlement Development Scheme (Erstwhile ATSP Fund/Special Package)	Hamlets	49	10	10	59	10	
22	ATSP Housing	Families	9362			9362		

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
22	Integrated Sustainable Development of ST population in Identified locations/settlements under ATSP	Beneficiaries	27950	20000	20000	47950		
23	Implementation of Priority schemes under the Kerala perspective Plan 2030 under ST Devt	Beneficiaries	150			150		
24	Umbrella Programme for Development of Scheduled Tribes (50% SS)							
A	Construction of building for Model Residential / Ashram School in Tribal Area (50% State Share)	Construction work					5 MRS	
B	Construction of Boys Hostel(50% State Share)	Construction work					4 Hostel	
C	Enforcement of Prevention of Atrocities Act (50% State Share)	Beneficiaries	765	300	300	1065	350	
D	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (50% State Share)	Projects	250	50	50	300	50	
E	Kerala State Development Corporation for SC/ST Ltd - TSP (51% State Share)	Beneficiaries	1960	220	220	2180	250	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
25	Umbrella scheme for the Education of Scheduled Tribes							
A	Management cost for the Running of Model Residential Schools/Ashram Schools [ 19]	Students	28342	7500	7500	35842	7500	
B	Promotion of Education among Scheduled Tribes (T)	Students	31850	15000	15000	46850	20000	
C	Post-matric Hostels for tribals	Hostels/students	450	165	165	615	250	
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels (Other Central Assistance)	Students	25052	3500	3500	28552	5000	
E	Gurukulam (Kalinga Model)							
<b>Rural Development Schemes</b>								
26	Pradhanmanthri Awas Yojana-Gramin- TSP (40% State Share) (Erstwhile Indira Awas Yojana - TSP (50% State Share)	Families	9337	4300	4300	13637	5000	
27	NRLM (Swarnjayanthi Gram Swarozgar Yojana) - TSP 40 % State Share)							

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
<b>C</b>	<b>Welfare of Other Backward Communities</b>							
1	OEC Prematric Assistance	Number	574191	200000	202230	776421	250000	
2	OEC Postmatric Assistance	Number	371568	200000	188376	559944	200000	
3	OBC Prematric Scholarship (50% CSS)	Number	1109883	500000	306826	1416709	450000	
4	OBC Postmatric Scholarship (100% CSS)	Number	583727	150000	108042	691769	150000	
5	Assistance to Traditional Pottery Workers	Number	1780	680	711	2491	1080	
6	Overseas Scholarship	Number	25	20	17	42	27	
7	Employability Enhancement Programme	Number	5411	5000	4045	9456	5000	
8	Carrer in Automobile Industry	Number	50	100	30	80	100	
9	Office Automation	Number	-	-	-	-	100	
10	Renovation of Traditional Barbershop	Number	954	1000	1265	2219	1080	
11	Skill Development Training and Toolkit Grant for Traditional Craftsmen among OBCs	Number	-	-	2500	2500	1000	
<b>D</b>	<b>Welfare of Minorities</b>							
1	Multi Sectoral Development Programme for Minorities (Umbrella scheme for Minority Welfare For Education & Health Sector)	Projects	8	7	7	15	7	
		Projects	157	2	27	184	27	
		Centre	1	0	0	1	0	
		Number	0	325	325	325	0	
		Centre	1	0	0	1	0	
2	Multi Sectoral Development Programme (MsDP)	Projects	8	7	7	15	7	
		projects	157	27	27	184	27	
		number	0	325	325	325	0	Health Sector



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
3	Fee Reimbursement for ITC Students	Nos..	4050	3000	3000	7050	3000	
4	Housing Scheme for Widows/Divorced/Abandoned Women	Houses	2497	1240	1240	3737	2000	
5	CA/ICWA/CS Scholarship	Nos..	1924	1333	1333	3257	1333	
6	Drinking Water Scheme for Minority concentrated areas	Nos..	80,000	40,000	40,000	1,20,000	40,000	
7	Career Guidance for Minority Students	Nos..	45,000	10,000	10,000	55,000	10,000	
8	Scholarship for Talented Minority Students	Nos..	0	1333	1333	1333	2222	
9	Kerala State Minority Development Finance Corporation	Number	4	1	1	5	1	
10	Financial assistance for improving existing houses	Nos..	0	0	0	0	2000	
11	Civil Service Academy for Minority Students	Nos..	0	0	0	0	2	
12	Minority Research/Guidance Institute	Nos..	0	0	0	0	2	
13	Minority Promoters	Nos..	0	0	0	0	251	
14	E-Literacy	Nos..	0	0	0	0	1250	
15	Identity Card for Madrasa Teachers	Nos..	0	0	0	0	125000	
<b>E Welfare of Forward Communities</b>								
1	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities Ltd	0	0	0	0	0	0	

DRAFT ANNUAL STATE PLAN (2017-18)  
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
		Number	73836	44137	44137	117973	44145	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)								
Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
2	Assistance to Kerala State Welfare Corporation for Forward Communities	Number	4585	1610	1610	6195	2970	
		Expenses in connection with Plan Scheme	0.00	0.00	0.00	0.00	0.00	
		Groups	5550	2222	3174	8724	3330	
		Number	405	1000	1000	1403	1000	
		Number	0	150	150	150	300	
		Number	0	0	0	0	1000	
10.12 Labour and Labour Welfare								
1	Estate workers distress relief fund	Number	352	40	40	392	80	
2	Tree Climbers Disability Pension	Number	4940	1788	1788	6728	1967	
3	Income Support to Workers in Traditional Sector Activities	Number	1776959	406111	406111	2183070	406111	
4	Awareness Programme & Medical Camp	Number	180	100	100	280	200	
5	Rashtriya Swasthya Bima Yojana	Number of Families in lakh	80.47	22.76	22.76	103.23	27.68	
6	Comprehensive Health Insurance Scheme	Number of Families in lakh	41.18	13.98	13.98	55.16	17.45	
7	Aam Aadmi Bima Yojana in lakh	Number of Families	22.47	9	9	31.47	12	
10.13 Social Security and Welfare								
1	Kerala State Women Development Corporation	Nos..	9496 women	2750	2750	12246	2650	
I)	Loan Scheme	Nos..						

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
ii)	She Toilets	Nos..	25.00	8	8	33	6	
iii)	Supply and installation of Napkin vending Machine and Incinerators	Nos..	156020 students	8000	8000	164020	3000	
iv)	Women cell in women's colleges	Nos..	4000 students	2000	2000	6000	1500	
2	Gender Awareness Programme	Nos..	220000 students	2000	2000	220000	2000	
3	Finishing School Programme	Nos..	5576 students	1250	1250	6826	1250	
4	Kerala Women's Commission	Nos..						
i)	Legal workshops	Nos..	371 workshops	168	168	539	182	
ii)	Adalats	Nos..	480 adalaths	255	255	735	170	
iii)	DNA testing	Nos..	31 testing members	18	18	49	10	
iv)	Skill Training for Jagrathasamithies	Nos..	191 members	112	112	303	84	
5	Flagship Programme on Gender Awareness by KWC	Nos..						
i)	Pre-Marital Counselling	Nos..	69.00	74	74	143	70	
ii)	Brochures and booklets	Nos..	3.00	2	2	5	2	
iii)	Kalalaya jyothi	Nos..	1024 schools/colleges	270	270	1294	350	
6	Kerala State Handicapped Persons Welfare Corporations	Nos..	18269 beneficiaries	4056	4056	22325	17500	
7	Modernisation of Prisons	Nos..	97 prisons	8	8	105	118	
8	Welfare of Prisoners	Nos..	135 prisoners	102	102	237	123	
9	State Commissionerate for PWDs	Nos..						
i)	Hand book and Brochures	Nos..	1 lakh brochures and 500 handbooks	25000 brochures and 100 handbooks	1 lakh brochures and 500 handbooks	1 lakh brochures and 500 handbooks	27000 brochures and 100 handbooks	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
ii)	Seminars and Awareness	Nos..	80	14	14	80	14	
iii)	Adalaths and Sitting	Nos..						
10	Training to Ex-service men/Widows/Dependents	Nos..	784 beneficiaries	350	350	1134	280	
11	Cancer Suraksha for child patients	Nos..	4521	49	49	5321	800	
12	Assistance to Mentally/Physically Challenged persons at home (Aswas Kiranam)	Nos..	72359 care givers	65968	65968	100000	25000	
13	Vayomithram	Nos..	132944 old people	62263	62263	201207	137600	
14	Rahabilitation of unwed mothers and Children	Nos..	2013	1943	1943	4113	2200	
15	Comprehensive package of Victims of Endosulphan	Nos..	6943	4694	4694	7893	7694	
16	Thalolam	Nos..	9284 child patients	396	396	11584	2300	
17	Care providers for inmates of institutions under SJD	Nos..	74 welfare institutions	74	74	74	74	
18	Hunger free city	Nos..	1015216 beneficiaries	1620000	1620000	3715216	2160000	
19	Cochelear implantion in children	Nos..	629	200	200	829	200	
20	Snehapoorvam	Nos..	109585 children	11701	11701	154085	60000	
21	Issuing disabilities certificate cum identity cards	Nos..	357 camps & 7027610 ID cards	42 camps & 9240 ID cards	42 camps & 9240 ID cards	507 Camps & 107441 Id cards	1200 camps&3000 ID cards	
22	WE care VoluntaryCorps (new) training to volunteers	Nos..				100000 volunteers	100000 volunteers	
23	State initiatives on Disabilities							

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
i)	MMR Vaccination	Nos..	MMR-3000000 Rubella-6000000	--	MMR-6000000 Rubella-5000000	MMR-9000000 Rubella-11000000	MMR-6000000 Rubella-5000000	
ii)	District Early Intervention Centres- Preliminary work	Nos..	14	--	--	14	14	
iii)	Universal Hearing Screening Programme	Nos..	150117 neonates	160000	160000	310117	310117	
24	Comprehensive Insurance scheme for PWDs	Nos..		--		166740 PWDs	166740 PWDs	
25	Sthree Shakthi scheme	Nos..		--		10000 women	10000 women	
26	Capacity building to departmental officers	Nos..	7800 staff	2500	2500	10300	3000	
27	Psycho social services to Adolescent girls	Nos..	302823 students	80000	80000	382823	85000	
28	GIS based mother and child health tracking system in Mananthawady Block	Nos..	3000 children	2834	2834	5834	3000	
29	Assistance to After Care Programme at Victims Rehabilitation fund	Nos..	4200 beneficiaries	800	800	5000	1000	
30	Psycho social programme for orphaned mentally ill persons	Nos..	19 beneficiaries	19	19	38	19	
31	First 100 days programme for infants in Attappadi	Nos..	2000	2200	2200	4200	2300	
32	Anganwadi constructions in convergence with MGNREGA (New)	Nos..	23 Anganwadi building construction	140	140	10000	225	
33	Convergence of pre-school and pre-primary education centres	Nos..						

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)**

Sl. No.	Scheme/Item	Unit	12th Plan (2012-17) Cumulative achievement from	Annual Plan (2016-17)		12th Plan (2012-17) Anticipated	Annual Plan (2017-18)	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9
34	Upgradation of anganwadis building	Nos..	1370	1370	1370	2740	1500	
35	Developing Anganwadi centres as communities Resource Centres	Nos..	40 Anganwadi building construction	10	10	50	20	
36	Construction of Anganwadies	Nos..	143	200	200	343	250	
37	Govt. NGO Partnership in managing Welfaree Institutions	Nos..	12 NGOs	34	34	46	30	
38	Social security initiatives for marginalised groups	Nos..		--				
i)	Grant for destitutes	Nos..	1000	320	320	1320	350	
ii)	Projects for senior citizens	Nos..	2812	1000	1000	3612	1000	
iii)	Marriage assistance to handicapped persons	Nos..	1955	500	500	2455	600	
iv)	Open Cleft lip and pallette Project	Nos..	105 beneficiaries	324	324	650	650	
v)	Establishing dementia care centres	Nos..	2 Nos.	2	2	12	4	
39	Kerala State Child Rights Commission	Nos..		--				
i)	Biannual surveys in schools	Nos..	8 school	12	12	50	12	
ii)	Books and Magazines	Nos..	2	2	2	4	2	
<b>XI. GENERAL SERVICES</b>								
<b>11.2</b>	<b>Public Works</b>							
1	Public Office Building Construction (Common pool)	No of buildings	102	20	20	122	30	
2	Construction of Building for Courts and Quarters for Judges	No of buildings	26	20	20	46	16	
3	Construction of Flats and Quarters for for MLAs	No of buildings	1	1	1	2	1	



**DRAFT ANNUAL STATE PLAN (2017-18)**  
**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	12th Plan (2012 - 17)	Annual Plan 2016-17		Annual Plan 2017-18 proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)		Cumulative Expenditure from 2012-13 to 2015-16	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
II	<b>Rural Development</b>								
1	Kerala Local Government Service Delivery Project (KLGSDP)- Thaddesa Mithram - World Bank Aided	4/7/2011	a) 31/12/2015 b) 30/06/2017	a) 9844 b) 7374	a) Nil b) Nil c) World Bank Aid d) 100%	a) Nil b) Nil c) WB 3180.73 d) 3180.73	a) Nil b) Nil c) WB 2500 d) 2500	a) Nil b) Nil c) WB 2500 d) 2500	a) Nil b) Nil c) WB 1000 d) 1000
IV	<b>IRRIGATION AND FLOOD MANAGEMENT</b>								
1	(i) DRIP (Major and Medium Irrigation)	Effective date of project: 18.4.12	30.06.2018	a) 15800 b) 36000	a) 20% c) 80% (WB loan) d) 100 %	a) 1633.20 b) 6532.8 c) d) 8166.00	a) 800 b) 3200 c) d) 4000	a) 800 b) 3200 c) d) 4000	a) 5000 b) 20000 c) d) 25000
2	<b>National Hydrology Project Phase II (World Bank assisted)</b>								
	(i) Surface Water Component		31.05.2014			d) 608.10	d) 0	d) 0	
	(ii) Ground Water Component		31.05.2014			d) 810.64	d) 0	d) 0	

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

( ₹ in lakh)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	12th Plan (2012 - 17)	Annual Plan 2016-17		Annual Plan 2017-18 proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)		Cumulative Expenditure from 2012-13 to 2015-16	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
3	<b>National Hydrology Project (Phase III)</b>								
	i) Surface water component						a) 40 b) 160 c) 0 d) 200	a) 40 b) 160 c) 0 d) 200	
	ii) Ground Water Component						a) 160 b) 640 c) 0 d) 800	a) 160 b) 640 c) 0 d) 800	
<b>V</b>	<b>ENERGY</b>								
1	Dam Safety works including DRIP-Dam Rehabilitation and Improvement Projects-80% by credit from International Development Association (IDA) and loan from International Bank for Reconstruction and Development (IBRD) and 20% by State/KSEB	Agreement was signed with World Bank on 21.12.2011 , the loan agmt. ,financing agreement and project agmt. Become effective on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval.	a) Original b) Revised	a) Original b) Revised (latest)	a) 20% by State KSEBL b) 80% by World Bank	0.00	5662.00	5662.00	4010.00
	<b>Total</b>					0.00	5662.00	5662.00	4010.00

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

( ₹ in lakh)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	12th Plan (2012 - 17)	Annual Plan 2016-17		Annual Plan 2017-18 proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)		Cumulative Expenditure from 2012-13 to 2015-16	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
<b>VI</b>	<b>Transport</b>								
1	Kerala State Transport Project (KSTP) Phase II - World Bank assisted	Jun-13	30.04.2019	a.135600 b. 200500	a. 44% b. .... c. 56%( IBRD)	a. 76926.59 b..... c..... d. ....	a. 24000 b.... C. 28297 (IBRD) d. 52297	a. 24000 b..... c.28297 (IBRD) d.52297	a. 21300 b..... c. 36700 (IBRD) d. 58000
2	Kochi Metro	12-Jul	30.07.2017	51817900	a. 191156 b. 100223	a. 78048.19	a. 21905	a. 21905	
* World Bank approval is for US \$ 445 million ( 2403 Crore (other sources) Loan Assistance is US \$ 216 million @ 54 to US \$									
<b>X</b>	<b>SOCIAL SERVICES</b>								
<b>10.1</b>	<b>Education</b>								
1	Additional Skill Acquisition Programme	<b>Jul-12</b>			<b>70:30 (Gok &amp; ADB)</b>	<b>13713</b>	a) 720 b)22748	a) 720 b)22748	42963

**DRAFT ANNUAL STATE PLAN (2017-18)**  
**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

(₹ in lakh)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	12th Plan (2012 - 17)	Annual Plan 2016-17		Annual Plan 2017-18 proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)		Cumulative Expenditure from 2012-13 to 2015-16	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
10.7	<b>Water Supply and Sanitation</b>								
1	Second Kerala Rural Water Supply and Sanitation Project (Add On Project of JALANIDHI) (World Bank Aided) Code No. SWS 059	2/15/2012	a) 30/6/2017 b) 31/12/2018	a)102200 b)135800	a) 19% b) 64% c) GP- 12% BG- 5% d) Total-100%	a) 10386 b) 37181 c) GP-6877 BG- 2865 d) Total - 57309	a)7264 b)24467 c)G.P- 4588 BG 1912 d) Tota l-38230	a)7264 b)24467 c)G.P- 4588 BG 1912 d) Tota l-38230	a)8275 b)27874 c)G.P- 5226 BG -2178 d) Total -36149
10.9	<b>Urban Development</b>								
1	Kerala Sustainable Urban Development Project, Urban Development of five Municipal Corporations of Kerala UDT 014 Asian Development Bank	20-12-2005/19.03.2007	a. 30.6.2012 b. 30.6.2016	a. 142250 b. 108000	a. 17.69% (State+ULB) b. 0 c. 82.31 (ADB) d. 100%	26298.7	a. 2900 (State+ULB) b. 0 c. 11600 (ADB) d. 14500	a. 2900 (State+ULB) b. 0 c. 11600 (ADB) d. 14500	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I	AGRICULTURE AND ALLIED ACTIVITIES																	
1.1	CROP HUSBANDRY																	
(b)	CSS-Flagship Schemes																	
1	Rashtriya Krishi Vikas Yojana (RKVY)			90044.00	6031.00	96075.00	84664.07	5651.50	90315.57									
	Sub total of (b)			90044.00	6031.00	96075.00	84664.07	5651.50	90315.57									
(c)	CSS-Other Schemes																	
1	National Food Security Mission			381.14	50.30	431.44	279.45		279.45									
2	National Horticulture Mission			3731.94	5202.06	8934.00	3252.70	4744.25	7996.95									
3	National Mission on Sustainable Agriculture			2879.83	283.38	3163.21	2861.58	50.98	2912.56									
4	National Oilseed and Oil Palm Mission			24.00		24.00	4.51		4.51									
5	National Mission on Agriculture Extension and Technology			3711.28	1085.09	4796.37	2777.19	811.34	3588.53									
	Sub total of (C)			10728.19	6620.83	17349.02	9175.43	5606.57	14782.00									
	Total: 1.1			100772.19	12651.83	113424.02	93839.50	11258.07	105097.57									

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1.3	ANIMAL HUSBANDRY																	
1	Rashtriya Pasudhan Vikas Yojana	60	40	5022.08	846.15	5868.23	4160.78	846.15	5006.92	1050.00	700.00	1750.00	566.45	317.93	884.37	562.43	317.93	880.36
2	Animal Husbandry Statistics and Sample Survey	50	50	196.37	405.17	601.54	405.17	405.17	810.34	113.00	113.00	226.00	110.15	164.18	274.33	164.18	164.18	328.36
3	Livestock Census	100		1030.02		1030.02	779.67		779.67	51.00		51.00	144.55		144.55	144.55		144.55
	Total 1.3			6248.47	1251.32	7499.79	5345.61	1251.32	6596.93	1214.00	813.00	2027.00	821.15	482.11	1303.25	871.16	482.11	1353.27
	Total I			107020.66	13903.15	120923.81	99185.11	12509.39	111694.50	1214.00	813.00	2027.00	821.15	482.11	1303.25	871.16	482.11	1353.27
II	Rural Development																	
(a)	Block Grants																	
(b)	CSS-Flagship Schemes																	
1	Swachh Bharat Mission (Gramin) erstwhile Nirmal Bharat Abhiyan (NBA)	60	40	10338.45	3367.54	13705.99	4740.42	3367.55	8107.97	6000.00	4000.00	10000.00	5701.00	3800.00	9501.00	10740.42	7367.55	18107.97
2	Backward Region Grant Fund (BRGF)			0.00	6858.26	6858.26		6698.00	6698.00	0.00	500.00	500.00			0.00	0.00	7198.00	7198.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
a	(i) District Component																	
b	(ii) State Component																	
3	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) - Water Shed Component (erstwhile Integrated Watershed Management Programme (IWMP))	60	40	3547.00	1577.41	5124.41	6453.62	1413.86	7867.48	4500.00	3000.00	7500.00	1137.00	758.00	1895.00	10953.62	4413.86	15367.48
4	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	60	40			0.00		590.93	590.93	0.00	0.00	0.00			0.00	0.00	590.93	590.93



## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5	Pradhan Mantri Awaas Yojana-Gramin (PMAY - G) - (General) (40% State Share) (erstwhile Indira Awas Yojana (IAY) General)	60	40	89762.87	37358.04	127120.91	84048.94	71127.09	155176.03	14196.00	9464.00	23660.00			0.00	98244.94	80591.09	178836.03
6	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	90	10	570220.68	10115.27	580335.95	572264.40	10115.27	582379.67	219720.00	5000.00	224720.00	123350.33	1809.14	125159.47	791984.40	15115.27	807099.67
7	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	29760.30	0.00	29760.30	56208.96	0.00	56208.96	21000.00	7000.00	28000.00			0.00	77208.96	7000.00	84208.96
8	National Rural Livelihoods Mission (NRLM) (General)	60	40	6624.00	1669.00	8293.00	6414.00	3205.08	9619.08	6000.00	4000.00	10000.00	344.00	230.00	574.00	12414.00	7205.08	19619.08
	Sub total of (b)			710253.30	60945.52	771198.82	730130.34	96517.78	826648.12	271416.00	32964.00	304380.00	130532.33	6597.14	137129.47	1001546.34	129481.78	1131028.12

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(c)	CSS-Other Schemes																	
9	National Land Record Management Programme (NLRMP)	100	0					518.10	518.10	1249.00	0.00	1249.00				1249.00	518.10	1767.10
10	National Land Record Management Programme (NLRMP)	50	50			0.00		1137.49	1137.49	0.00	0.00	0.00			0.00	0.00	1137.49	1137.49
11	Administrative cost of DRDAs	60	40	3565.75	1340.36	4906.11	4720.76	1485.57	6206.33	600.00	400.00	1000.00	265.02	176.68	441.70	5320.76	1885.57	7206.33
12	State Institute of Rural Development (SIRD)	50	50	271.25	270.18	541.43	330.56	135.10	465.66	100.00	100.00	200.00				430.56	235.10	665.66
13	Sericulture Development Project	50	50	0.00	153.68	153.68	89.01	20.00	109.01	1.00	1.00	2.00				90.01	21.00	111.01
	Sub total of (C)			3837.00	1764.22	5601.22	5140.33	3296.26	8436.59	1950.00	501.00	2451.00	265.02	176.68	441.70	7090.33	3797.26	10887.59
	Total: II			714090.30	62709.74	776800.04	735270.67	99814.04	835084.71	273366.00	33465.00	306831.00	130797.35	6773.82	137571.17	1008636.67	133279.04	1141915.71

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
IV	IRRIGATION & FLOOD MANAGEMENT																	
1	Command Area Development	50	50				1512.92	1512.94	3025.86									
2	Kuttanad Package	75	25				29294.01	9764.68	39058.69									
3	Kuttanad Package	50	50							5000.00	5000.00	10000.00						
4	PMKSY	60	40							3600.00	2400.00	6000.00						
	Total IV						30806.93	11277.62	42084.55	8600.00	7400.00	16000.00						
VI	VILLAGE AND SMALL INDUSTRIES																	
(c)	CSS-Other Schemes																	
57	National Handloom Development Programme (NHDP)													200.00	200.00	0	0	
	NHDP (100%)								15705.39									
	NHDP (50%)								381.72									
	Total: VI	0	0	0	0	0	0	0	16087.11	0	0	0	0	200.00	200.00	0	0	0
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT																	
8.3	Ecology and Environment																	
1	National Plan for Conservation of Aquatic Eco-system	100																

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Common Biomedical Waste Treatment Facility	100																
3	Climate Change Action Plan	100																
4	Conservation of Natural resources and Ecosystem	100								100.00								
Total 8.3				0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.4	FORESTRY & WILDLIFE																	
(a)	Block Grants																	
1	One Time Addl. Central Assistance (OTACA)			1,294.00		1,294.00	1,063.28		1,063.28									
2	ACA for Externally Aided Projects (EAPs)			77.56		77.56	77.56		77.56	75.12		75.12	75.12	-	75.12	75.12		75.12
Sub total of (a)				1371.56	0.00	1371.56	1140.84	0.00	1140.84	75.12	0.00	75.12	75.12	0.00	75.12	75.12	0.00	75.12

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(c)	CSS-Other Schemes																	
1	National Afforestation Programme (National Mission for a Green India)	60	40	281.58		281.58	281.57		281.57	1467.00	978.00	2445.00	-	-	-	-	-	-
2	Integrated Development of Wildlife Habitats	60	40	3901.28	6786.00	10687.28	4050.16	6475.37	10525.53	3333.00	2222.00	5555.00	1103.82	3200.00	4303.82	1103.82	3200.00	4303.82
	Sub total of (C)	-	-	4182.86	6786.00	10968.86	4331.73	6475.37	10807.10	4800.00	3200.00	8000.00	1103.82	3200.00	4303.82	1103.82	3200.00	4303.82
	Total: 8.4			5554.42	6786.00	12340.42	5472.57	6475.37	11947.94	4875.12	3200.00	8075.12	1178.94	3200.00	4378.94	1178.94	3200.00	4378.94
	Total: VIII			5554.42	6786.00	12340.42	5472.57	6475.37	11947.94	4975.12	3200.00	8075.12	1178.94	3200.00	4378.94	1178.94	3200.00	4378.94
IX	GENERAL ECONOMIC SERVICES																	
9.1	Secretariat Economic services																	
1	National Scheme for Modernisation of Police and other Forces	100							1869.00			3000			3000			4869
2	National Scheme for Modernisation of Police Force- CSS 100%	100							1751.4									1751.4

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3	National Cyclone Risk Mitigation Project (NCRMP)-75% CSS	75	25						0			900						900
4	NLRMP-25% CSS	25	75						168.67									168.67
	SubTotal			0.00	0.00	0.00	0.00	0.00	3789.07	0.00	0.00	3900.00	0.00	0.00	3000.00	0.00	0.00	7689.07
9.3	SURVEYS AND STATISTICS																	
1	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100							225.18			79.5						304.68
2	Agricultural Census (100% Central Assistance)	100							270.08			82						352.08
3	Strengthening of Vital Statistics in the State-100% CSS	100							28.31			7.5						35.81
4	Economic Census-100% CSS	100							1793.79									1793.79

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	100							11566.53			3600						15166.53
6	Support for Statistical Strengthening (India Statistical Strengthening Project)	100							591.85			562						1153.85
7	Basic Statistics for Local Development	100																
	<b>Sub Total</b>								14475.74	0	0	4331	0	0	0	0	0	18806.74
9.4	<b>CIVIL SUPPLIES</b>																	
1	Integrated Project on consumer protection-100% CSS	100							112.94									112.94



## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Consumer awareness activity -100 % CSS	100							66.54									66.54
3	Annapoorna - 80% CSS	80	20						120			203						323
4	Price Monitoring Cells 100%	100							10.8									10.8
	<b>Sub Total</b>			0.00	0.00	0.00	0.00	0.00	310.28	0.00	0.00	203.00	0.00	0.00	0.00	0.00	0.00	513.28
	<b>Total IX</b>			0.00	0.00	0.00	0.00	0.00	18575.09	0.00	0.00	8434.00	0.00	0.00	3000.00	0.00	0.00	27009.09
<b>X</b>	<b>SOCIAL SERVICE</b>																	
(a)	<b>Block Grants</b>	<i>NIL</i>																
(b)	<b>CSS-Flagship Schemes</b>																	
1	Rashtriya Krishi Vikas Yojana (RKVY)																	
2	Nirmal Bharat Abhiyan (NBA)																	
3	National Rural Drinking Water Programme (NRDWP)	50	50				18009.90	18009.91	36020.00	6035.02	10000.00	16035.02	7521.70	10000.00	17521.72	7521.70	10000.00	17521.70
4	National Health Mission (NHM)	60	40							37000.00	24300.00	61300.00				37000.00	24300.00	61300.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Backward Region Grant Fund (BRGF)																	
5	(i) District Component																	
6	(ii) State Component																	
7	Integrated Watershed Management Programme (IWMP)																	
8	Rajiv Gandhi Panchayat Sashastrikaran Yojana (RGPSY)																	
9	Indira Awas Yojana (IAY)																	
10	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)																	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11	National Social Assistance Programme (NSAP)	100							182724.15	10250						10250		
12	Pradhan Mantri Gram Sadak Yojana (PMGSY)																	
13	National Rural Livelihood Mission (NRLM)																	
14	Mid Day Meal (MDM)	60	40							15900.00	10606.00	26506.00				15900.00	10606.00	26506.00
15	Sarva Shiksha Abhiyan (SSA)	60	40							24300.00	--	24300.00				24300.00	--	24300.00
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)																	
17	Integrated Child Development Service (ICDS)	60	40	109335.07	42820.97		184080.36	97889.45		29940	19960		11524.29	8485.12		29940	19960	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
18	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes																	
	Sub total of (b)			109335.07	42820.97	0.00	202090.26	115899.36	218744.15	123425.02	64866.00	128141.02	19045.99	18485.12	17521.72	124911.70	64866.00	129627.70
(c)	CSS-Other Schemes																	
19	National e-Governance Action Plan (NeGAP)																	
20	Border Areas Development Programme (BADP)																	
21	National Food Security Mission																	
22	National Horticulture Mission																	
23	National Mission on Sustainable Agriculture																	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
24	National Oilseed and Oil Palm Mission																	
25	National Mission on Agriculture Extension and Technology																	
26	National Plan for Dairy Development																	
27	National Livestock Health and Disease Control Programme																	
28	National Livestock Management Programme																	
29	Assistance to States for Infrastructure Development for Exports (ASIDE)																	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
30	National River Conservation Programme (NRCP)																	
31	National Afforestation Programme (National Mission for a Green India)																	
32	Conservation of Natural Resources and Ecosystems																	
33	Integrated Development of Wild Life Habitats																	
34	Project Tiger																	
35	Human Resource in Health & Medical Education																	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
36	National Mission on Ayush including Mission on Medicinal Plants	60	40							450.00	300.00	750.00				450.00	300.00	750.00
36	National Ayush Mission - Homoeo	60	40							450.00	300.00	750.00				450.00	300.00	750.00
37	National AIDS & STD Control Programme	100	—							3742.00	0.00	3742.00				—	—	—
38	National Scheme for Modernization of Police and other forces																	
39	National Urban Livelihood Mission																	
40	Rajiv Awas Yojana (MOHPUA)																	
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	60	40							9000.00	6000.00	15000.00				9000.00	6000.00	15000.00



## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
42	Support for Educational Development including Teachers Training & Adult Education	50	50							2176.00	2176.00	4352.00				2176.00	2176.00	4352.00
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence																	
44	Scheme for providing education to Madrasas, Minorities and Disabled	100	--							6303	--	6303				6303	--	6303
45	Rashtriya Uchhtar Shiksha Abhivan	60	40							9657.00	6438.00	16095.00				9657.00	6438.00	16095.00
46	Jobs and Skill Development	60	40	4435.93	803.92	5239.85	905.32	279.72	1185.04	2081.00	25.02	2106.02	0.00	0.00	0.00	2081.00	25.01	2106.01

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
47	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana	75	25	47921.00	20738.00	68659.00	47887.00	20738.00	68625.00	7500.00	5000.00	12500.00	7329.00	5000.00	12329.00	7500.00	5000.00	12500.00
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas																	
49	Multi Sectoral Development Programme for Minorities	100	--							11929.00	--	11929.00				11929.00	--	11929.00
50	National Land Record Management Programme (NLRMP)																	
51	Scheme for Development of Scheduled Castes																	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
52	Scheme for Development of Other Backward Classes and de notified, nomadic and semi-nomadic Tribes.																	
53	Scheme for development of Economically backward Classes ( EBCs)																	
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)																	
55	National Programme for Persons with Disabilities																	
56	Support for Statistical Strengthening																	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
57	National Handloom Development Programme																	
58	Catalytic Development programme under Sericulture																	
59	Infrastructure Development for Destinations and Circuits																	
60	Umbrella scheme for Education of ST students																	
61	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	60	40	3248.09	311.53		3996.01	528.49		945.00	630.00		0.00	0.00		945.00	630.00	
62	Integrated Child Protection Scheme (ICPS)	60	40	109335.07	42820.97		184080.36	97889.45		2400	1600		2169.6	0		2400	1600	

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	50	50	4189.81	3610.11		4403.72	3596.34		1596	1065		949.91	949.91		1596	1065	
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)																	
65	National Mission on Food Processing																	
66	National Service Scheme (NSS)																	
	Sub total of (C)			169129.9	68284.53	73898.85	241272.41	123032	69810.04	58229	23534.02	73527.02	10448.51	5949.91	12329	54487	23534.01	69785.01
	Total: CSS			278464.97	111105.5	73898.85	443362.67	238931.36	288554.19	181654.02	88400.02	201668.04	29494.5	24435.03	29850.72	179398.7	88400.01	199412.71
10	Welfare of Scheduled Castes/ Scheduled Tribes Other Backward Classes, Minorities and Forward Communities																	
A	WELFARE OF SCHEDULED CASTES																	
	Umbrella Programme for Development of SCs (50% SS)																	
1	Kerala State Development Corporation for SC/ ST (Central Share 49%)	49	51				1519.00	1580.80	3099.80	2402.00	2500.00	4902.00				2402.00	2500.00	4902.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Construction of Boys' Hostels (Central Share 50%)	50	50				171.62	171.62	343.24	400.00	400.00	800.00				400.00	400.00	800.00
3	Implementation of Protection of Civil Rights and Enforcement of POA Act (Central Share 50%)	50	50				3269.100	3269.10	6538.20	700.00	700.00	1400.00				700.00	700.00	1400.00
Umbrella Scheme for the Development of SCs (100% CSS)																		
4	Grand-in-aid to KIRTADS	100					36.78	0	36.78		0	0						
5	Post-Matric Scholarship for Scheduled Caste Students	100					62552.1	0	62552.1	26000.00	0.00	26000.00				26000.00	0.00	26000.00
6	Upgradation of merit of Scheduled Caste Students	100					53.5	0	53.5	20.00	0.00	20.00				20.00	0.00	20.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7	Construction of Girls Hostels (Post-Matric)- Babu Jagjivan Ram Chhatras Yojana	100					17.66	0	17.66	400.00	0.00	400.00				400.00	0.00	400.00
8	Coaching and allied schemes	100					70.32	0	70.32		0	0				0	0	0
9	Development of Dependence of Sc who were engaged in unclean occupation	100					16.35	0	16.35		0	0				0	0	0
10	Prematric Scholarship to the children of those engaged in unclean occupation	100					74.9	0	74.9	40.0	0.0	40.0				40	0	40
11	Prematric Scholarship for Scheduled Caste Students in class IX and X.	100					8184.78	0	8184.78	2000	0	2000.00				2000.00	0.00	2000.00



## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Rural Development Scheme										0	0				0	0	0
12	Pradhan Mantri Awas Yojana - Gramin (PMAY)-SCSP (60% Central Share)	60	40				13497.69	4481.09	17978.78	7680.00	0.00	7680.00				7680.00	0.00	7680.00
13	NRLM (Swarna Jayanthi Gram Sarosgar Yojana) (SCSP (60% Central Share)	60	40				1495.21	498.5	1993.71	1050	0	1050				1050	0	1050
14	KIRTADS- organising tribal festivals	100					7.47		7.47		0	0				0	0	0
	Total (SC)			0.00	0.00	0.00	90966.48	10001.11	100967.59	40692.00	3600.00	44292.00	0.00	0.00	0.00	40692.00	3600.00	44292.00
<b>B</b>	<b>WELFARE OF SCHEDULED TRIBES</b>																	
	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				62.98	62.99	125.97	1500.00	1500.00	3000.00				1500.00	1500.00	3000.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Construction of Boy's Hostel (State Share 50%)	50	50				944.06	944.08	1888.14	410.00	410.00	820.00				410.00	410.00	820.00
3	Enforcement of Prevention of Atrocities Act (State Share 50%)	50	50				74.89	74.90	149.79	30.00	30.00	60.00				30.00	30.00	60.00
4	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (State Share 50%)	50	50				190.95	190.95	381.90	100.00	100.00	200.00				100.00	100.00	200.00
5	Kerala State Development Corporation for SC/ST Ltd - TSP (State Share 51%)	49	51				40.31	41.94	82.25	22.05	22.95	45.00				22.05	22.95	45.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
6	Ashram School, Noolpuzha (50%SS)	50	50				70.65	70.65	141.30									
Umbrella Scheme for the Development of STs (100% CSS)																		
7	Post-matric Scholarship	100					7552.87		7552.87	2500.00		2500.00				2500.00		2500.00
8	Vocational Training Institute	100					132.98		132.98	80.00		80.00				80.00		80.00
9	Upgradation of Merit of Scheduled Tribe Students	100					0.00		0.00	0.01		0.01				0.01		0.01
10	Construction of Model Residential School (100% CSS under Article 275(1))	100					131.23		131.23	370.00		370.00				370.00		370.00
11	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100					10.00		10.00	0.01		0.01				0.01		0.01

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
12	Conservation-cum Development (CCD) plan for PTGS	100					0.00		0.00	0.01		0.01				0.01		0.01
13	Infrastructural facilities to KIRTADS	100					0.00		0.00	0.01		0.01				0.01		0.01
14	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Art. 275(1)	100					332.86		332.86	100.00		100.00				100.00		100.00
15	Construction of Girls Hostel	100					216.92		216.92	350.00		350.00				350.00		350.00
16	Prematric Scholarship for ST Students Studying in IX and X Classes	100					781.72		781.72	500.00		500.00				500.00		500.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
17	Multi Purpose hostel for Scheduled Tribes	100					0.00		0.00	300.37		300.37				300.37		300.37
18	Vanabandhu Kalyan Yojana	100					0.00		0.00	1000.00		1000.00				1000.00		1000.00
19	Health Project, Mananthavady (100 % CSS)	100					37.68		37.68			0.00						
20	Model Residential School, Njaraneeli, TVPM	100					60.29		60.29			0.00						
21	Development of Primitive Tribal Groups	100					1210.00		1210.00			0.00						
22	Construction of Health Project, Attappady	100					180.70		180.70			0.00						
23	Construction of Model Residential School, Idukki	100					142.98		142.98			0.00						

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
24	Construction of Tribal Complex at Ernakulam	100					233.09		233.09			0.00						
25	Special Central Assistance to Tribal Sub Plan (SCA to TSP)	100																
26	IAY TSP Renamed as PMAY (IAY-TSP) (40% SS)	75	25				11098.42	6652.45	17750.87	4559.20	3039.50	7598.70				4559.20	3039.50	7598.70
27	NRLM TSP Renamed as NRLM (National Rural Livelihood Mission) (TSP) (40 %SS)	75	25				130.50	360.83	491.33	382.50	255.00	637.50				382.50	255.00	637.50
	Total (ST)						23636.08	8398.79	32034.87	12204.16	5357.45	17561.61	0.00	0.00	0.00	12204.16	5357.45	17561.61
C	WELFARE OF OTHER BACKWARD COMMUNITIES																	
1	prematric scholarship OBC (50%CSS)	50	50				4348.59	4348.60	8697.19	3200.00	3200.00	6400.00				365.00	615.00	980.00

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	construction of postmatric Hostels (60% CSS)	60	40															
3	OBC postmatric scholarship (100%CSS)	100					9648.86		9648.86	5000.00	0.00	5000.00				2315.00	1419.00	3734.00
	Sub Total (OBC )						13997.45	4348.60	18346.05	8200.00	3200.00	11400.00				2680.00	2034.00	4714.00



## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
D	WELFARE OF MINORITIES																	
1	Multi Sectoral Development Programme for Minorities (75%CSS)	75	25				3332.05	1185.69	4517.74	1500.00	500.00	2000.00				1500.00	500.00	2000.00
	Total (Minorities)						3332.05	1185.69	4517.74	1500.00	500.00	2000.00				1500.00	500.00	2000.00
	TOTAL: 10.11			0.00	0.00	0.00	131932.06	23934.19	155866.25	62596.16	12657.45	75253.61	0.00	0.00	0.00	57076.16	11491.45	68567.61
	TOTAL: X			169129.90	68284.53	73898.85	373204.47	146966.19	225676.29	120825.16	36191.47	148780.63	10448.51	5949.91	12329.00	111563.16	35025.46	138352.62
XI	GENERAL SERVICES																	
11	Public Works																	
1	Construction of Buildings for Courts and Residential Quarters to Judges -75 % Central Assistance)	75	25						273.3									273.3

## DRAFT ANNUAL STATE PLAN (2017-18)

Allocation and Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during the Twelfth Plan

( ₹ in lakh)

Sl. No.	Name of the scheme	Pattern of Funding		12th plan (2012-17)						Annual Plan - 2016-17								
				Fund Released from 2012-13 to 2015-16			Actual Expenditure from 2012-13 to 2015-16			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60 % Central Assistance)	60	40						0			1800.00						1800.00
3	Construction of Buildings for Courts and Residential Quarters to Judges - 50 % Central Assistance)	50	50						538.41									538.41
	<b>TOTAL: XI</b>			0.00	0.00	0.00	0.00	0.00	811.71	0.00	0.00	1800.00	0.00	0.00	0.00	0.00	0.00	2611.71
	<b>GRAND TOTAL</b>			995795.28	151683.42	983963.11	1243939.75	277042.61	1261961.90	408980.28	81069.47	491947.75	143245.95	16605.84	158782.36	1122249.93	171986.61	1315621.34

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>							
<b>1.1</b>	<b>CROP HUSBANDRY</b>							
<b>B</b>	<b>Core schemes</b>							
1	Umbrella scheme on Krishi Unnathi Yojana and other CSS	60	40	23457.00	15638.00	39095.00		
<b>D</b>	<b>Central Sector Scheme</b>							
1	National Project on Bio-Gas Development	100		1.00		1.00		
	<b>Total 1.1</b>			<b>23458.00</b>	<b>15638.00</b>	<b>39096.00</b>		
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>							
<b>B</b>	<b>Core schemes</b>							
1	Rashtriya Pashudhan Vikas Yojana	60	40	1800.00	1200.00	3000.00		
2	Animal Husbandry Statistics & Sample Survey	50	50	128.00	128.00	256.00		
<b>D</b>	<b>Central Sector Scheme</b>							
1	Livestock census	100		1.00	0.00	1.00		
	<b>Total 1.3</b>			<b>1929.00</b>	<b>1328.00</b>	<b>3257.00</b>		
<b>1.5</b>	<b>FISHERIES</b>							
<b>B</b>	<b>Core schemes</b>							
1	Blue Revolution - Integrated Development and Management of Fisheries	60	40	2400.00	1600.00	4000.00		
2	Blue Revolution - Development of Marine Fisheries, Infrastructure and post harvest operations	60	40	5850.00	3900.00	9750.00		
3	NCDC Assisted Integrated Fisheries Development Project	100		1700.00		1700.00		
<b>D</b>	<b>Central Sector Scheme</b>							
1	Strengthening of database & GIS for fisheries sector	100		1.00	0.00	1.00		
	<b>Total 1.5</b>			<b>9951.00</b>	<b>5500.00</b>	<b>15451.00</b>		
<b>1.9</b>	<b>CO-OPERATION</b>							
	<b>NCDC</b>							
1	Integrated Co-operative Development Project (ICDP)	NCDC		2500.00	275.00	2775.00		
2	Assistance to Primary Agricultural Cooperation societies, Wholesale Stores & Federations	NCDC		2400.00	75.00	2475.00		
3	Assistance to primary marketing cooperations & federations	NCDC		600.00		600.00		
	<b>Total 1.9</b>			<b>5500.00</b>	<b>350.00</b>	<b>5850.00</b>		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
II	<b>RURAL DEVELOPMENT</b>							
2.1	<b>Special Programme for Rural Development</b>							
A	<b>Core of the core schemes</b>							
1	Mahatma Gandhi National Rural Employment Guarantee Programme	90	10	291400.00	8000.00	299400.00		
B	<b>Core schemes</b>							
1	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)	60	40	16500.00	11000.00	27500.00		
2	Administrative cost of DRDA	60	40	600.00	400.00	1000.00		
3	National Rural Livelihood Mission (NRLM)	60	40	6000.00	4000.00	10000.00		
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	15000.00	10000.00	25000.00		
	<b>Total 2.1</b>			<b>329500.00</b>	<b>33400.00</b>	<b>362900.00</b>		
2.2	<b>Other Rural Development Programme</b>							
B	<b>Core schemes</b>							
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component	60	40	4500.00	3000.00	7500.00		
2	State Institute of Rural Development (SIRD)	50	50	120.00	120.00	240.00		
	<b>Total 2.2</b>			<b>4620.00</b>	<b>3120.00</b>	<b>7740.00</b>		
2.3	<b>Community Development and panchayath</b>							
B	<b>Core schemes</b>							
1	Swachh Bharat Mission (Gramin)	60	40	6150.00	4100.00	10250.00		
D	<b>Central Sector Scheme</b>							
1	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1.00	300.00	301.00		
	<b>Total 2.3</b>			<b>6151.00</b>	<b>4400.00</b>	<b>10551.00</b>		
2.5	<b>Social Justice Programme</b>							
A	<b>Core of the core schemes</b>							
1	National Social Assistance Programme (NSAP) (100% CSS)	100		12000.00		12000.00		
	<b>Total 2.5</b>			<b>12000.00</b>	<b>0.00</b>	<b>12000.00</b>		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
IV	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
4.2	<b>Minor Irrigation</b>							
B	<b>Core schemes</b>							
1	Pradhan Mantri Krishi Sinchayi Yojana	60	40	3600.00	2400.00	6000.00		
	<b>Total 4.2</b>			<b>3600.00</b>	<b>2400.00</b>	<b>6000.00</b>		
4.4	<b>Flood Control and Anti Sea Erosion</b>							
B	<b>Core schemes</b>							
1	PMKSY- Kuttanad Flood Management Component	50	50	5000.00	5000.00	10000.00		
D	<b>Central Sector Schemes</b>							
1	National Hydrology Project (Surface Water)	100		1.00		1.00		
2	National Hydrology Project (Ground Water)	100		1.00		1.00		
	<b>Total 4.4</b>			<b>5002.00</b>	<b>5000.00</b>	<b>10002.00</b>		
VIII	<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>							
8.3	<b>ECOLOGY AND ENVIRONMENT</b>							
B	<b>Core Schemes</b>							
1	Conservation of Natural resources and Eco system	60	40	60.00	40.00	100.00		
	<b>Total 8.3</b>			<b>60.00</b>	<b>40.00</b>	<b>100.00</b>		
8.4	<b>FORESTRY &amp; WILDLIFE</b>							
B	<b>Core Schemes</b>							
1	<b>Integrated Development of Wildlife Habitats</b>							
a	Management of wildlife sanctuaries (15 nos.)	60	40	1680.00	1120.00	2800.00		
b	Management of National Park (5 nos.)	60	40	840.00	560.00	1400.00		
c	Community Reserve	60	40	18.00	12.00	30.00		
d	Project Tiger	60	40	1095.00	730.00	1825.00		
e	Project Elephant	60	40	285.00	190.00	475.00		
II	<b>National Mission for Green India</b>							
a	National Afforestation Programme including Green India Mission	60	40	1650.00	1100.00	2750.00		
b	Integrated Forest Protection Scheme	60	40	210.00	140.00	350.00		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
<b>III</b>	<b>Conservation of Natural Resources and Ecosystems</b>							
a	Nilgiri Biosphere Reserve	60	40	165.00	110.00	275.00		
b	Agasthyamala Biosphere Reserve	60	40	165.00	110.00	275.00		
c	Wetland Conservation	60	40	42.00	28.00	70.00		
d	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		
	<b>Total 8.4</b>			<b>6750.00</b>	<b>4500.00</b>	<b>11250.00</b>		
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>							
<b>B</b>	<b>Core Sector</b>							
<b>9.1</b>	<b>Secretariat Economic services</b>							
1	National Scheme for Modernisation of Police and other Forces	60	40	3000.00	2000.00	5000.00		
<b>D</b>	<b>Central Sector Schemes</b>							
1	National Cyclone Risk Mitigation Project (NCRMP)-75% CSS	75	25.00	1.00	250.00	251.00		
	<b>Total 9.1</b>			<b>3001.00</b>	<b>2250.00</b>	<b>5251.00</b>		
<b>9.3</b>	<b>SURVEYS AND STATISTICS</b>							
<b>D</b>	<b>Central Sector Scheme</b>							
1	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100		1.00		1.00		
2	Agricultural Census (100% Central Assistance)	100		1.00		1.00		
3	Strengthening of Vital Statistics in the State-100% CSS	100		1.00	8.00	9.00		
4	Improvement of Agricultural Statistics (Timely Reporting Survey of Agricultural Statistics - 100% Central Assistance)	100		1.00		1.00		
	<b>Total 9.3</b>			<b>4.00</b>	<b>8.00</b>	<b>12.00</b>		
<b>9.4</b>	<b>CIVIL SUPPLIES</b>							
<b>A</b>	<b>Core of the Core Scheme</b>							
1	NSAP-Annapoorna -80% CSS	80	20	203.00	51.00	254.00		
	<b>Total 9.4</b>			<b>203.00</b>	<b>51.00</b>	<b>254.00</b>		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
X	<b>SOCIAL AND COMMUNITY SERVICES</b>							
10.1	<b>General Education</b>							
A	<b>Core of the core schemes</b>							
1	Scheme for Providing education to Madrasahs, Minorities and Disabled	100		4621.00		4621.00		
2	Multi Sectoral Development Programme for Minorities	100		3552.00		3552.00		
B	<b>Core schemes</b>							
1	RMSA	60	40	15900.00	10600.00	26500.00		
2	RUSA	60	40	12420.00	8280.00	20700.00		
3	SSA	60	40	49568.00		49568.00		
4	DIET	60	40	2871.00	1914.00	4785.00		
5	Mid-day Meal	60	40	38432.00	25621.00	64053.00		
6	Support for Educational Development including Teachers Training and Education	50	50	1.00	1.00	2.00		
7	Right to free and Compulsory Education	50	50	5.00	5.00	10.00		
	<b>Total 10.1</b>			<b>127370.00</b>	<b>46421.00</b>	<b>173791.00</b>		
10.2	<b>Technical Education</b>							
B	<b>Core schemes</b>							
1	TEQIP	50	50	750.00	750.00	1500.00		
2	Providing Connectivity under National Mission on Education through ICT	50	50	250.00	250.00	500.00		
3	CSS for Polytechnic	50	50	1122.00	1122.00	2244.00		
	<b>Total 10.2</b>			<b>2122.00</b>	<b>2122.00</b>	<b>4244.00</b>		
10.3	<b>Sports and Youth services</b>							
B	<b>Core schemes</b>							
1	State level NSS cell	100		63.00		63.00		
	<b>Total 10.3</b>			<b>63.00</b>	<b>0.00</b>	<b>63.00</b>		
10.6	<b>Medical &amp; Public Health</b>							
B	<b>Core schemes</b>							
1	National Health Mission	60	40	50250.00	33500.00	83750.00		
2	National Mission on Ayush including medicinal plants	60	40	450.00	300.00	750.00		



**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	National Mission on Ayush-Homoeo	60	40	450.00	300.00	750.00		
4	Central share of 50 % CSS under DME	50	50	2000.00	2000.00	4000.00		
	<b>Total 10.6</b>			<b>53150.00</b>	<b>36100.00</b>	<b>89250.00</b>		
<b>10.7</b>	<b>Water Supply and Sewerage</b>							
<b>B</b>	<b>Core schemes</b>							
1	National Rural Drinking Water Mission	50	50	10000.00	10000.00	20000.00	Completion of almost 25 projects	1 year
	<b>Total 10.7</b>			<b>10000.00</b>	<b>10000.00</b>	<b>20000.00</b>		
<b>10.8</b>	<b>HOUSING</b>							
	<b>Core schemes</b>							
1	Construction of Working Women Hostel	60	40	900.00	600.00	1500.00		
	<b>Total 10.8</b>			<b>900.00</b>	<b>600.00</b>	<b>1500.00</b>		
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>							
<b>B</b>	<b>Core schemes</b>							
1	Pradhan Mantri Awas Yojana(PMAY) (Urban)	60	40	27600.00	18400.00	46000.00		
2	Swachh Bharat Mission(urban)	60	40	8250.00	5500.00	13750.00		
3	National Urban Livelihood Mission(NULM)	60	40	2475.00	1650.00	4125.00		
4	Smart Cities Mission	60	40	15000.00	10000.00	25000.00		
5	Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	60	40	22500.00	15000.00	37500.00		
	<b>Total 10.9</b>			<b>75825.00</b>	<b>50550.00</b>	<b>126375.00</b>		
<b>10.11</b>	<b>Welfare of SC,ST,OBC,Minority and Forward Communities</b>							
	<b>A.Welfare of Scheduled Caste Development</b>							
<b>A</b>	<b>Core of the core schemes</b>							
1	Post matric scholarship	100	0	28600.00	0.00	28600.00		
2	upgradation of merit SC students	100	0	20.00	0.00	20.00		
3	construction of girls hostel (post matric) - Babu Jag Jeevan Ram Chahatrawas Yojana	100	0	400.00	0.00	400.00		
4	Pre matric Scholarship for students studying in classes 9-10	100	0	2000.00	0.00	2000.00		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
5	Pre matric Scholarships to the Children of those engaged in unclean occupations	100	0	40.00	0.00	40.00		
6	Share Capital Contribution to Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes (49% Central Share)	49	51	2402.00	2500.00	4902.00		
7	Construction of Boys' Hostel (50% Central Share)	50	50	436.00	436.00	872.00		
8	Implementation of Protection of Civil Rights (PCR) Act and Prevention of Atrocities (PoA) Act (50% Central Share)	50	50	775.00	775.00	1550.00		
<b>B</b>	<b>Core schemes</b>							
1	IAY-SCP renamed as Pradhanmanthri Awas Yojana-Gramin- SCSP (60% Central Share)	60	40	8927.00	5951.00	14878.00		
2	NRLM- SCSP (60% Central Share)	60	40	1050.00	700.00	1750.00		
	Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP) (Rs. 1500.00 lakh) (Outside Plan)	100						
<b>B</b>	<b>Welfare of Scheduled Tribes Development</b>							
<b>A</b>	<b>Core of the core schemes</b>							
1	Umbrella Scheme for the Development of STs (100% CSS)							
A	Post-matric Scholarship	100		3000.00		3000.00		
B	Vocational Training Institute	100		60.00		60.00		
C	Upgradation of Merit of Scheduled Tribe Students	100		0.01		0.01		
D	Construction of Model Residential School (100% CSS under Article 275(1))	100		350.00		350.00		
E	Grant-in-aid to the Kerala State Federation of SCs/STs Development Co-operative Ltd.	100		0.01		0.01		
F	Conservation-cum Development (CCD) plan for PTGS	100		0.01		0.01		
G	Infrastructural facilities to KIRTADS	100		0.01		0.01		
H	Implementation of Scheduled Tribes and other Traditional Forest Dwellers (Recognition of Forest Right) Act, 2006 under Art. 275(1)	100		100.00		100.00		
I	Construction of Girls' Hostel	100		350.00		350.00		
J	Prematric Scholarship for ST Students Studying in IX and X Classes	100		500.00		500.00		
K	Multi Purpose hostel for Scheduled Tribes	100		199.76		199.76		
L	Vanabandhu Kalyan Yojana	100		1000.00		1000.00		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

(₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
	Special Central Assistance to Tribal Sub Plan (SCA to TSP) (Rs. 1300.00 lakh)							
1	Umbrella Programme for Development of STs (50% CSS)							
A	Construction of building for model Residential / Ashram School in Tribal Area (50% Central Share)	50	50	1500.00	1500.00	3000.00		
B	Construction of Boy's Hostel (50% Central Share)	50	50	450.00	450.00	900.00		
C	Enforcement of Prevention of Atrocities Act ((50% Central Share)	50	50	30.00	30.00	60.00		
D	Grant-in-Aid to KIRTADS Kerala Institute for Research, Training and Development studies for SC/ST (50% Central Share)	50	50	125.00	125.00	250.00		
E	Kerala State Development Corporation for SC/ST Ltd - TSP (49% Central Share)	49	51	24.50	25.50	50.00		
<b>B</b>	<b>Core schemes</b>							
1	IAY TSP Renamed as PMAY- TSP (60% Central Share)	60	40	4559.20	3039.50	7598.70		
2	NRLM TSP Renamed as NRLM (National Rural Livelihood Mission) (TSP) (60 % CSS)	60	40	382.50	255.00	637.50		
<b>C</b>	<b>Welfare of Other Backward Communities</b>							
<b>A</b>	<b>Core of the core schemes</b>							
1	Post matric scholarship for OBC (100% CSS)	100	0	5000.00	0.00	5000.00	Assistance to 2,04,000 students in postmatriculation studies	3/1/2018
2	Postmatric Hostels for OBC Boys and Girls (60% CSS)	60	40	480.00	320.00	800.00	Hostel facility for 500 OBC engineering students	Mar/18

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	OBC Prematric Scholarship 50%CSS	50	50	2500.00	2500.00	5000.00	4.5 lakh students across the state will be benefited the scheme	Mar/18
D	Welfare of Minorities							
A	Core of the core schemes							
1	Multi Sectoral Development Programme in Minority concentrated blocks (75%CSS)	75	25	1650.00	550.00	2200.00	1.Drinking Water scheme 2.Education & Health Sector	6/1/2017
	<b>Total 10.11</b>			<b>66911.00</b>	<b>19157.00</b>	<b>86068.00</b>		
10.12	Labour and Labour welfare							
B	Core schemes							
1	Rashtriya Swasthya Suraksha Yojana	60	40	11250.00	7500.00	18750.00		
2	Jobs and skill development	60	40	2100.00	1400.00	3500.00		
	<b>Total 10.12</b>			<b>13350.00</b>	<b>8900.00</b>	<b>22250.00</b>		
10.13	Social Security and Welfare							
B	Core schemes							
1	Integrated Child Protection Scheme	60	40	2400.00	1600.00	4000.00		
2	Indira Gandhi Matritva Sahayog Yojana	60	40	600.00	400.00	1000.00		
3	ICDS Training Programme	60	40	630.00	420.00	1050.00		
4	Beti Bechao Beti Padhao	60	40	53.00	35.00	88.00		
5	One Stop Centres	60	40	287.00	191.00	478.00		
6	Anganwadi Construction in Convergence with MGNREGA	60	40	1200.00	800.00	2000.00		
7	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	50	50	1330.00	1330.00	2660.00		
	<b>Total 10.13</b>			<b>6500.00</b>	<b>4776.00</b>	<b>11276.00</b>		

**DRAFT ANNUAL PLAN (2017-18)**  
**CENTRALLY SPONSORED SCHEMES**

( ₹ in lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Annual Plan 2017-18 Proposed outlay			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
<b>10.14</b>	<b>Nutrition</b>							
<b>B</b>	<b>Core schemes</b>							
1	ICDS	60	40	29940.00	19960.00	49900.00		
2	Kishori Shakti Yojana	60	40	60.00	40.00	100.00		
3	Supplementary Nutrition Programme	50	50	2375.00	2375.00	4750.00		
	<b>Total 10.14</b>			<b>32375.00</b>	<b>22375.00</b>	<b>54750.00</b>		
<b>XI</b>	<b>GENERAL SERVICES</b>							
<b>11.2</b>	<b>Public Works</b>							
<b>B</b>	<b>Core schemes</b>							
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60 % Central Assistance)	60	40	3600.00	2400.00	6000.00		
	<b>Total 11.2</b>			<b>3600.00</b>	<b>2400.00</b>	<b>6000.00</b>		
	<b>Grand Total</b>			<b>803895.00</b>	<b>281386.00</b>	<b>1085281.00</b>		

**DRAFT ANNUAL PLAN (2017-18) - FINANCIAL OUTLAYS  
PROPOSALS FOR TSP AND PHYSICAL TARGETS & ACHIEVEMENTS**

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under TSP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Unit	Physical Targets and Achievements			
			Agreed Outlay		Anticipated Expenditure					12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP			Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (State Share 40%)						3000.00	30.00					
2	ST Development Department	121174.36	37680.00	37680.00	37680.00	37680.00	20825.00	20825.00					
3	Plan Assistance to LSGs	51015.42	550000.00	15600.00	550000.00	15600.00	622750.00	17600.00		Shown in Annexure II			
4	ATSP/Special Package/Other Programmes	27341.41	15000.00	15000.00	15000.00	15000.00	36683.00	36683.00					

**DRAFT ANNUAL PLAN (2017-18) - FINANCIAL OUTLAYS  
PROPOSALS FOR SCSP AND PHYSICAL TARGETS & ACHIEVEMENTS**

( ₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCSP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Unit	Physical Targets and Achievements			
			Agreed Outlay		Anticipated Expenditure					12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to SCP	Total Exp.	Of which flow to SCP	Total Outlay	Of which flow to SCP		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed )
1	2	3	4	5	6	7	8	9	10	11	12	13	14
II	RURAL DEVELOPMENT												
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Component (State Share 40%)						3000.00	300.00					
2	SC Development Department	275528.49	1315.50	1315.50	1315.50	1315.50	142760.00	142760.00	Number	Shown in Annexure II			
3	Plan assistance to LSGs	328628.00	550000.00	103890.00	550000.00	103890.00	622750.00	117250.00	Number				

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
I	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>												
1.9	<b>CO-OPERATION</b>												
1	Provision is for Implementing various schemes of Miscellaneous Co-operatives along with Assistance to Women Co-operatives and Vanitha Federation and Assistance to Revitalisation of Vanitha Co-operatives		1200.00	113.87	1200.00	150.00	1200.00	200.00	No.		93	75	125
2	Assistance to Development of SC/ST co-operatives		928.00		928.00		1280.00	25.00	No.		6	1	1
3	Assistance to Primary Co-operatives and Federations		1200.00		1200.00		1200.00	5.00	No.		1		1
4	Assistance to PACS, Primary Societies, Wholesale Stores and Federations		863.99	6.00	863.99				No.			1	2
	<b>Total</b>		<b>4191.99</b>	<b>119.87</b>	<b>4191.99</b>	<b>150.00</b>	<b>3680.00</b>	<b>230.00</b>					
II	<b>RURAL DEVELOPMENT</b>												
1	Pradhan Mantri Awaas Yojana- Gramin (PMAY - G) - (General) (40% State Share)		9464.00	8517.60	9464.00	8517.60	11000.00	9900.00	No. of New Houses constructed and Upgradation of old houses	191631	30600	30600	19832



**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
2	Mahatma Gandhi National Rural Employment Guarantee Programme (10% State Share)		5000.00	4500.00	5000.00	4500.00	8000.00	7200.00	No. of mandays generated (in lakh)	156425	500	500	900
3	Kudumbashree		13000.00	13000.00	13000.00	13000.00	16100.00	16100.00	Number (in lakh)				
4	National Rural Livelihoods Mission (NRLM) (General) (40% State Share)		4000.00	3600.00	4000.00	3600.00	4000.00	3600.00					
	<b>Total</b>		<b>31464.00</b>	<b>29617.60</b>	<b>31464.00</b>	<b>29617.60</b>	<b>39100.00</b>	<b>36800.00</b>					
<b>V</b>	<b>ENERGY</b>												
<b>5.2</b>	<b>Non Conventional Sources of Energy</b>												
<b>I</b>	<b>ANERT</b>												
1	Renewable Energy Public Engagement, Outreach, Studies & Development						1765.00	111.00	Nos.				Renewable Energy training and skill up-gradation programs
<b>II</b>	<b>Energy Management Centre</b>												
1	Energy Conservation activities						345.00	25.00	Nos.				Energy Clinic Programme for Women
	<b>Total</b>						<b>2110.00</b>	<b>136.00</b>	<b>0.00</b>				

DRAFT ANNUAL PLAN (2017-18)  
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND  
PHYSICAL TARGETS & ACHIEVEMENTS

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
VI	<b>INDUSTRY &amp; MINERALS</b>												
6.1	<b>Village &amp; Small Industries</b>												
I	<b>Small Scale Industries</b>												
1	Capacity Building programme						800.00	160.00					
2	Entrepreneur Support Scheme						5600.00	1120.00					
3	Assistance to Industrial Co-operative societies						30.00	15.00					
4	Construction of multi-storied industrisal estate						2306.00	461.20					
5	Infrastructure Development		2550.00	255.00	2550.00	255.00							
6	Start up subsidy for creating employment opportunities		200.00	60.00	200.00	60.00							
	<b>Sub Total (SSI)</b>		<b>2750.00</b>	<b>315.00</b>	<b>2750.00</b>	<b>315.00</b>	<b>8736.00</b>	<b>1756.20</b>					
II	<b>Commerce</b>												
1	Development of Commerce		350.00	351.00	350.00	351.00							
	<b>Sub Total (Commerce)</b>		<b>350.00</b>	<b>351.00</b>	<b>350.00</b>	<b>351.00</b>							
III	<b>Handicrafts</b>												
1	Development of Handicrafts		350.00	35.00	350.00	35.00							
2	Development of bamboo related Industries		200.00	10.00	200.00	10.00							
	<b>Sub Total (Handicrafts)</b>		<b>550.00</b>	<b>45.00</b>	<b>550.00</b>	<b>45.00</b>							
IV	<b>Handloom &amp; Powerloom Industry</b>												
1	Government Share participation in PHWCS		200.00	20.00	200.00	20.00	250.00	25.00					
2	Weavers/Allied workers motivation programme/production incentive						450.00	297.00					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
3	Training, skill and capacity development programme						225.00	35.00					
4	Contributory Thrift Fund Scheme		80.00	40.00	80.00	40.00	88.00	44.00					
5	Modernisation of Handloom societies and promotion of value added products						1000.00	160.00					
	<b>Sub Total</b>		<b>280.00</b>	<b>60.00</b>	<b>280.00</b>	<b>60.00</b>	<b>2013.00</b>	<b>561.00</b>					
<b>V</b>	<b>Coir Industry</b>												
1	Mechanisation and management Improvement						4500.00	450.00					
	<b>Sub Total</b>						<b>4500.00</b>	<b>450.00</b>					
<b>VI</b>	<b>Khadi &amp; Village Industries Board</b>												
1	Strengthening and modernization of departmental Khadi production centres		175.00	166.00	175.00	166.00	150.00	15.00					
2	Special Employment Generation Programme		550.00	275.00	550.00	275.00	300.00	150.00					
3	Khadi Gramam programme						300.00	150.00					
4	Financial Assistance to Khadi co-operatives/institutions		8.00	7.20	8.00	7.20							
5	Production/Festival incentive to Khadi spinners and weavers		400.00	380.00	400.00	380.00							
	<b>Sub Total</b>		<b>1133.00</b>	<b>828.20</b>	<b>1133.00</b>	<b>828.20</b>	<b>750.00</b>	<b>315.00</b>					
<b>VII</b>	<b>Cashew Industry</b>												
1	Modernization and partial mechanization of cashew factories of KSCDC		3000.00	2500.00	3000.00	2500.00	4000.00	150.00					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
2	Modernization and partial mechanization of cashew factories of CAPEX		800.00	720.00	800.00	720.00	200.00	15.00					
3	Cultivation of Organic cashew		500.00	400.00	500.00	400.00							
4	Brand building and market awareness in India & International market - Capex		200.00	100.00	200.00	100.00							
	<b>Sub Total</b>		<b>4500.00</b>	<b>3720.00</b>	<b>4500.00</b>	<b>3720.00</b>	<b>4200.00</b>	<b>165.00</b>					
6.2	<b>Medium &amp; large industries</b>												
1	<b>Keral State Industrial Development Corporation-(KSIDC)</b>		8752.00				9627.00						
a	Investment Facilitation & Industrial Promotion Activities		800.00	500.00	500.00	500.00							
b	Manufacturing Industrial Zone Angamaly		800.00	800.00	800.00	800.00							
c	Common facilities for women in IGCs						80.00	80.00					Common facilities for women in IGCs
2	<b>Kerala Industrial Infrastructure Development Corporationn (KINFRA)</b>						11132.00	80.00					
a	Common facilities for women in IGCs												Common facilities for women in IGCs
	<b>Sub Total (M &amp; L)</b>		<b>10352.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>20839.00</b>	<b>160.00</b>					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Unit	Physical Targets and Achievements			
			Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC		12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC					Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
6.4	Information Technology												
	Technopark						8400.00						
1	Daycare Building Renovation						15.00	15.00					
2	Working Womens' Hostel						10.00	10.00					
	Sub Total						25.00	25.00					
	Total		19915.00	6619.20	10863.00	6619.20	41063.00	3432.20					
VII	TRANSPORT												
1	Total Computerization and E-Governance in KSRTC		1100.00		1100.00		1210.00	600.00	Nos.				2000
	Total		1100.00	0.00	1100.00	0.00	1210.00	600.00					
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT												
8.1	Scientific Services & Research												
1	Regional Cancer Centre-Augmentation and Upgradation of Facilities for early detection and treatment of cancer		5935.00	850.00	5935.00	850.00							
2	Schemes and Programmes of Kerala State Council for Science, Technology & Environment (KSCSTE)		2544.00				3108.00	250.00					
	TOTAL		8479.00	850.00	5935.00	850.00	3108.00	250.00					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>												
<b>9.1</b>	<b>Secretariat Economic services</b>												
1	2055-00-001-96- Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	1902.61	550.00	550.00	550.00	550.00	600.00	600.00	No of groups	1. Family crime Prevention Centre- 2 .Family counselling centres-	1. Family crime Prevention Centre- 9	1. Family crime Prevention Centre- 9	
<b>9.2</b>	<b>Tourism</b>												
1	Marketing		3500.00				7500.00						
2	Conservaton, Preservation and Promotion of Heritage, Environment and Culture		1464.00		1464.00		1500.00						
	<b>TOTAL</b>	<b>1902.61</b>	<b>5514.00</b>	<b>550.00</b>	<b>2014.00</b>	<b>550.00</b>	<b>9600.00</b>	<b>600.00</b>					
<b>X</b>	<b>SOCIAL SERVICES</b>												
<b>10.6</b>	<b>Medical &amp; Public Health</b>												
1	Setting up of maternal units in Taluk Headquarters Hospitals	3749.98	1600.00	1600.00	1600.00	1600.00	700.00	700.00					
2	Nursing Education-Nursing Schools	610.70	173.00	173.00	173.00	173.00	197.00	197.00					
3	Women and Children Hospitals	4604.73	1830.00	1830.00	1830.00	1830.00	1785.00	1785.00					
4	Strengthening of Nursing Services	-	-	-	-	-	147.00	147.00					
5	Medical care of victims of violence and social abuses	184.88	40.00	40.00	40.00	40.00	41.00	41.00					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
6	Upgradation and standardisation of facilities in maternal and child health units in Medical College hospitals	1395.77	500.00	500.00	500.00	500.00	900.00	900.00					
7	Nursing colleges	2293.36	467.00	467.00	467.00	467.00	740.00	740.00					
8	School Health Programme -Ritu	0.00	180.00	180.00	180.00	180.00	100.00	100.00					
9	Women & Children Hospitals (under Ayurveda Medical Education)						275.00	275.00					
10	Ayurveda Gynaecology and management of children with disabilities		400.00	400.00	400.00	400.00	200.00	200.00					
11	Women Health Care Centre (Seethalayam)	466.89	245.00	245.00	245.00	245.00	150.00	150.00					
	<b>Sub Total</b>	<b>13306.31</b>	<b>5435.00</b>	<b>5435.00</b>	<b>5435.00</b>	<b>5435.00</b>	<b>5235.00</b>	<b>5235.00</b>					
<b>10.8</b>	<b>HOUSING</b>												
1	Working Women's Hostel	354.26	600.00	600.00	600.00	600.00	600.00	600.00					
	<b>Sub Total</b>	<b>354.26</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>					
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>												
1	Ayyankali urban employment creation scheme						2510.00	1255.00					(10.4 lakh workdays)
2	Pradhan Mantri Awas Yojana (PMAY) (40% State Share)						18400.00	16560.00					
3	Waste Management scheme for urban areas						1909.00	955.00					
4	National Urban Livelihood Mission (NULM)						1650.00	1370.00					
	<b>Sub Total</b>						<b>24469.00</b>	<b>20140.00</b>					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
<b>10.11</b>	<b>Welfare of Scheduled Castes/ Scheduled Tribes Other Backward Classes, Minorities and Forward Communities</b>												
<b>A</b>	<b>Welfare of Scheduled Castes Development</b>												
1	Financial Assistance for Marriage of SC girls	14940.48	5000.00	5000.00	5000.00	5000.00	5500.00	5500.00	Couples	30333			11000
2	Development Programme for Vulnerable Communities among SC	4280.13	1700.00	550.00	550.00	550.00	1700.00	1700.00	Number				351 houses 154 (no.) land
3	Assistance for Education of SC Students	38835.70	38000.00	10000.00	10000.00	10000.00	40410.00	0.00	Students		134766	134766	300000
4	Assistance for Training, Employment and Human Resource Development	4092.23	4000.00	1500.00	1500.00	1500.00	4000.00	0.00	Number		141	141	700
5	Valsalyanidhi- An Insurance linked Scheme for the Holistic Development of the SC Girl Child	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	Girls		0	0	333
6	Working women's Hostel in Kozhikkode, Eranakulam and Thiruvananthapuram	0.00	0.00	0.00	0.00	0.00	150.00	150.00	Hostels		0	0	14
	<b>Total (SC)</b>	<b>62148.54</b>	<b>48700.00</b>	<b>17050.00</b>	<b>17050.00</b>	<b>17050.00</b>	<b>52760.00</b>	<b>8350.00</b>					
<b>B</b>	<b>Welfare of Scheduled Tribes Development</b>												
	Honorarium to Tribal promoters												
	1. Tribal Promoter	2354.53	1100.00	550.00	1100.00	550.00	1360	600.00	Promoters	5115	1178	1178	1385
	2. Honorarium to Management Trainees and Health management Trainees	152.69	133.00	66.50	133.00	66.50	228.00	140.00	Trainees	420	190	190	190
	3. Honorarium to counsellors engaged in the Hostels and MRS	107.27	98.00	45.00	98.00	45.00	98.00	49.00	Counsellors	147	49	49	50
	4. Engaging social workers in Tribal welfare	169.20	219.00	164.25	219.00	164.25	125	93.75	Nos..	325	126	126	100



**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
	5. Gothrabandhu Tribal Teachers in Primary Schools (New components)						400.00	400.00	Teachers				241
2	Ambedkar Settlement Development Scheme (Earstwhile ATSP Fund/Special Package)	18717.79	15000.00	7500.00	15000.00	7500.00	10000.00	7500.00	Beneficiaries	28342	20000	20000	2000
3	Asst. for marriage of ST girls	545.10	175.00	175.00	175.00	175.00	250	250	Beneficiaries	1136	300	300	400
4	Running of Model Residential Schools	11624.27	5000.00	2000.00	5000.00	2000.00	5500.00	2500.00	students		7500	7500	7500
5	Janani Janmaraksha	1220.00	1000.00	1000.00	1000.00	1000.00	1500.00	1500.00	Beneficiaries		3000	3000	4000
6	Tribal Girl Child Endowment Scheme (Gothira Valsalaya Nithi) (new component)						200.00	200.00	Beneficiaries				1000
7	Assistance for Self Employment and Skill Development training to ST youths	1271.36	500.00	250.00	500.00	250.00	500.00	300.00	Beneficiaries		1100	1100	1300
8	Promotion of Education among Scheduled Tribes 1. Peripatetic Education to PTGs 2. Tutorial scheme 3. Gothrasarathy	1229.23	1000.00	500.00	1000.00	500.00	1500.00	750.00	students		15000	15000	1000
9	Comprehensive Health Care Package i) Running of Health care Institutions ii) Medical assistance through Hospitals iii) Tribal Relief Fund	2571.67	1500.00	750.00	1500.00	750.00	2000.00	1000.00	Beneficiaries	101026	50000	50000	10000
10	Houssess to Houseless	13804.71	5000.00	2000.00	5000.00	2000.00	11508.00	2000.00	Beneficiaries	5336	2000	2000	285
11	Food Suppor Programme	1240.53	2500.00	1500.00	2500.00	1500.00	2500.00	1000.00	Beneficiaries	407579	85000	85000	10000
	<b>Total (ST)</b>	<b>55008.35</b>	<b>33225.00</b>	<b>16500.75</b>	<b>33225.00</b>	<b>16500.75</b>	<b>37669.00</b>	<b>18282.75</b>					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
<b>C</b>	<b>Welfare of Other Backward Communities</b>												
1	OEI Prematric assistance	567.33	300.00	180.00	300.00	180.00	500.00	300.00	Students	581368	250000	250000	300000
2	OEI Postmatric Assistance	5983.60	2000.00	1200.00	2000.00	1200.00	3100.00	1860.00	Students	355991	200000	177644	200000
3	OBC Prematric Scholarship (50% CSS)	8697.19	6400.00	3840.00	3200.00	1920.00	2500.00	3000.00	Students	1109778	746468	167000	450000
4	OBC Postmatric Scholarship (100% CSS)	9648.86	5000.00	3000.00	2315.00	1389.00	5000.00	3000.00	Students	486168	204000	120000	204000
5	Employability Enhancement Programme	1389.92	550.00	330.00	550.00	330.00	650.00	390.00	Students	5000	5000	5000	5000
	<b>Total (OBC)</b>	<b>26286.90</b>	<b>14250.00</b>	<b>8550.00</b>	<b>8365.00</b>	<b>5019.00</b>	<b>11750.00</b>	<b>35550.00</b>					
<b>D</b>	<b>Welfare of Minorities</b>												
1	Fee Reimbursement for ITC Students	380	300.0	20.0	300.0	30.0	300	30	Numbers	4050	3000	3000	3000
2	Housing schemes for widows/divorce/abandoned	5399.86	3100.0	3100.0	3100.0	3100.0	5000	5000	Houses	2497	1240	1240	2000
3	CA/ICWA/CS Scholarship	182.52	200.0	60.0	200.0	60.0	100.00	30.00	Numbers	1924	1333	1333	1333
4	Career Guidance for Minority Students	170	100.0	30.0	100.0	30.0	100.00	30.00	Numbers	45000	10000	10000	10000
	<b>Total (Minorities)</b>	<b>6132.38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5500</b>	<b>5090</b>					
<b>E</b>	<b>Welfare of Forward Communities</b>												
1	Assistance to Kerala State Welfare Corporation for Forward Communities	0.1	2500.1	0.1	2500.1	0.1	300.00	440.00	Number	73836	44137	44137	117973
									Number	4585	1610	1610	6195
									Expenses in connection with Plan Scheme	0	0	0	0
									Groups	5550	2222	3174	8724
									Number	405	1000	1000	1403
									Number	0	150	150	150
	<b>Total (FC)</b>	<b>0.1</b>	<b>2500.1</b>	<b>0.1</b>	<b>2500.1</b>	<b>0.1</b>	<b>300.00</b>	<b>440.00</b>	<b>Number</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL (SC,ST,OBC, MINORITY and Other Backward Classes)</b>	<b>149576.27</b>	<b>98675.10</b>	<b>42100.85</b>	<b>61140.10</b>	<b>38569.85</b>	<b>107979.00</b>	<b>67712.75</b>					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
<b>10.12</b>	<b>Labour and Labour Welfare</b>												
	Self Employment Scheme for the registered unemployed widows/deserted/divorced/ Unmarried women/unwedded mother - SHARANYA	5253.02	1600.00	1600.00	1600.00	1600.00	1600.00	1600.00					
	<b>Sub Total</b>	<b>5253.02</b>	<b>1600</b>	<b>1600</b>	<b>1600</b>	<b>1600</b>	<b>1600</b>	<b>1600</b>					
<b>10.13</b>	<b>Social Security and Welfare</b>												
1	Kerala State Women's Development Corporation	2276.12	765.00	765.00	765.00	765.00	810.00	810.00					
2	Women Development Programme	1855.55	1200.00	1200.00	1200.00	1200.00	1800.00	1800.00					
3	Kerala Women's Commission	342.35	185.00	185.00	185.00	185.00	199.00	199.00					
4	Development of Anaganwadi Centres	318.64	300.00	300.00	300.00	300.00	500.00	500.00					
5	<b>Programmes on Gender Awareness</b>												
i)	Kerala Womens Commission	281.37	125.00	125.00	125.00	125.00	135.00	135.00					
ii)	Kerala State Women's Development Corporation	166.14	60.00	60.00	60.00	60.00	100.00	100.00					
iii)	Social Justice Department	689.18											
6	Finishing School for Women	414.00	125.00	125.00	125.00	125.00	175.00	175.00					
7	Gender Advisory Board	74.43											
8	Psycho Social Services to Adolescent Girls	2054.81	1250.00	1250.00	1250.00	1250.00	1300.00	1300.00					
9	Gender Park	1600.00	1000.00	1000.00	1000.00	1000.00	1100.00	1100.00					
10	Rehabilitation of Unwed Mothers and their Children	580.00	250.00	250.00	250.00	250.00	250.00	250.00					
11	Nirbhaya Programmes	696.40	400.00	400.00	400.00	400.00	300.00	300.00					

**DRAFT ANNUAL PLAN (2017-18)**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS AND**  
**PHYSICAL TARGETS & ACHIEVEMENTS**

(₹ in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	12th Plan (2012-17) Cumulative expenditure from 2012-13 to 2015-16 under SCP (Actual)	Annual Plan (2016-17)				Annual Plan 2017-18 (Proposed)		Physical Targets and Achievements				
			Agreed Outlay		Anticipated Expenditure				Unit	12th Plan (2012-17)	Annual Plan 2016-17		Annual Plan 2017-18
			Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC		Cumulative Achievement from 2012-13 to 2015-16	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	6	7	8	9	10	11	12	13		14
12	Shelter Home for women	239.67											
13	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls		1065.00	1065.00	1065.00	1065.00	1330.00	1330.00					
14	Indira Gandhi Matritva Sahayog Yojana		630.00	630.00	630.00	630.00	400.00	400.00					
15	Beti Bachao and Beti Pado						35.00	35.00					
16	One Stop Centres						191.00	191.00					
17	Integrated Rural Technology Centre Training Programme						500.00	500.00					
18	SoS Model Homes for Nirbhaya Inmates						200.00	200.00					
19	Sthree Sakthi Scheme						300.00	300.00					
	<b>sub Total</b>	<b>11588.66</b>	<b>7355.00</b>	<b>7355.00</b>	<b>7355.00</b>	<b>7355.00</b>	<b>9625.00</b>	<b>9625.00</b>					
	<b>Total</b>	<b>180078.52</b>	<b>113665.10</b>	<b>57090.85</b>	<b>76130.10</b>	<b>53559.85</b>	<b>149508.00</b>	<b>104912.75</b>					
<b>XI</b>	<b>GENERAL SERVICES</b>												
<b>11.2</b>	<b>Public Works</b>												
	4059-80-051-79 Gender Budgeting	224.03	247.12	247.12	247.12	247.12	300.00	300.00	No of Buildings		20		
	<b>Total</b>	<b>224.03</b>	<b>247.12</b>	<b>247.12</b>	<b>247.12</b>	<b>247.12</b>	<b>300.00</b>	<b>300.00</b>					