



GOVERNMENT OF KERALA

ANNUAL PLAN PROPOSALS

2021-22

STATE PLANNING BOARD

THIRUVANANTHAPURAM

JULY 2021

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INTRODUCTION

1. The financial year 2021-22 is the terminal year of 13th Five Year Plan (2017-22). Draft Annual Plan Proposals (2021-22) of the State is formulated based on specific guidelines circulated by State Planning Board to all Heads of Departments/Implementing Agencies and are directed to critically evaluate all the on-going schemes and to abandon the unproductive and unwanted schemes. They were also requested to consider the recommendations of the respective Working Groups constituted for the 13th Five Year Plan and Approach Paper while proposing new schemes and priority should be given to completion of on-going schemes. Efforts should be taken to reduce the number of schemes by merging schemes having similar compositions and such schemes may be merged without losing flexibility in implementation.
2. In view of Covid-19 pandemic spread across the state as well as the Nation, unprecedented crises have been emerged in the economy, especially in the informal sector and Micro, Small and Medium Enterprises. In this context, Annual plan 2021-22 addresses the pandemic induced slowdown in various sectors with a view to lift the economy out of this crisis. As in the previous year plan, proposals for 2021-22 have been collected online from the Heads of Departments/implementing Agencies through Plan space portal.
3. In accordance with resources estimations, Aggregate Plan Outlay for the year 2021-22 is ₹37042.91crore, which includes the state plan resources of ₹27610 crore, and central assistance of ₹9432.91 crore.
4. An analysis of the sector wise share of outlay reveals that the Social Service sector received 31.20 per cent of the total state plan outlay. The LSGIs share is 25.36 per cent, outlay of Agriculture and Allied sector including Irrigation & Flood control is 7.24 per cent, Transport 5.23 per cent and that of Rural Development Sector is 5.82 per cent.
5. Out of the state plan outlay of ₹27610 crore, ₹7003 crore is proposed for assistance to LSGIs and the remaining ₹20607 crore is for the state sector schemes including mandatory provisions such as EAP, NABARD, Power, SCSP, TSP, SS to CSS and MLA SDF. Of the total outlay for LSGIs, ₹5498.75 crore, is proposed for General sector, ₹1221.15 crore for SCSP and ₹183.10 crore for TSP.
6. Out of the state plan outlay of ₹27610 crore, the outlay proposed for SCSP is ₹2708.54 crore. Of this, ₹1487.39 crore is allocated to Schedule Castes Development Department and remaining ₹1221.15 crore is LSGIs share. The allocation to SCSP 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 is ₹781.36 crore, which constitutes 2.83 per cent of the state plan outlay, much above the percentage of ST population (1.45%) as per 2011 census. Of the total outlay for TSP, ₹598.26 crore is proposed for Scheduled Tribes Development Department and the remaining ₹ 183.10 crore is LSGIs share.
8. A total outlay of ₹790 crore is proposed for the following major infrastructure development projects viz. (1) Vizhinjam International Container Transshipment Terminal (ICTT) (2) Rail System in Kochi (3) Kannur Air Port –Development of Infrastructure Facilities (4) Annuity Schemes on 35th National Games (5) Integrated Water Transport System Kochi (6) Creation of Judicial Infrastructure (7) Solid Waste Treatment Plants (8) Performance based Infrastructure Development (9) Public University Campus Construction and Development (New campus and infrastructure facilities for Malayalam University, setting up of new campus for Technological University and New Campus and Infrastructural facility for Sree Narayana Guru Open University) (10) Kerala Rail Development Corporation (Joint Venture between GoI and Gok) (11) NH Bye Passes – Kollam and Alappuzha (NH). Besides, an amount of ₹200 crore is proposed for Kochi-Palakkad Hi-Tech Industrial Corridor.
9. In addition to the outlay approved by the State Planning Board of ₹27610 crore, an amount of ₹277 crore is included in the Budget estimates as recommended by the Sixth State Finance Commission for providing LSGI's. Thus the total State Plan outlay is ₹27887 crore.

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ANNEX-A

SECTORAL PROGRAMME- DETAILS OF SCHEMES (STATE PLAN)

I. AGRICULTURE AND ALLIED SECTORS

1.1 CROP HUSBANDRY

The allocation for the year 2021-22 focuses on food crop production for attaining self-sufficiency in vegetable production including development of rice, pulses, tubers and location specific crops like millets, sugarcane and sesamum. The implementation strategy of agricultural projects seeks the active involvement of cooperative structure especially PACS. The outlay proposed under Crop Husbandry sector is ₹553.25 crore for the schemes suggested for implementation during 2021-22. Programmes for development of other major crops viz. coconut, spices, flowers, fruits and medicinal plants and interventions to revive the soil and crop health, production and distribution of good quality planting materials, promotion of good agricultural practices for Safe to eat food and Hi-tech agriculture are the other major thrust areas for crop development during the year.

Subhiksha Keralam Programme (SKP) launched in 2020-21 following the COVID-19 pandemic for attaining self sufficiency in food production, especially rice, vegetables, banana, tubers and pulses has been able to generate gainful employment opportunities and also helped in enhancing area, production and productivity on a sustainable basis. This will be continued in integration with the stakeholder departments and co-operative structure. Fallow land cultivation, cropping system management in the homestead for better income generation and promotion of Integrated Farming System are the components included under the programme. The Farmer Producer Companies will be actively involved in the SKP.

Kerala Farm- Fresh Base price for fruits and vegetables (Kerala Farm - Fresh Pazham-Pachakkari Base price), a new scheme to provide financial support to farmers for 16 items of vegetables and fruits in the event of decline in prices will be introduced in the year 2021-22. In the event of fall in market price below the benchmark price fixed for each item, the difference in price will be compensated as agriculture incentive price to the farmers.

It has been the state's experience that there are a number of agencies in the government and cooperative sector and also registered farmers collective which provides services and take up activities with a view to enhancing the effectiveness of scheme implementation and also augment the resources available for plan schemes. During times of resource crunch, bundling the services and resources of Primary Agricultural Cooperative Societies (PACS) which are in profit for the last three years and having adequate experience in implementing primary sector schemes including processing, Farmers' Cooperative Societies and Farmer Producer Organizations (FPO)

set up by NABARD and CDB which are graded in A and B category (as per NABARD's grading chart) will help in enhancing the productivity and profitability of farms and farmer households. During the year 2021-22 the schemes of the department will be opened to these agencies which submit quality projects. The projects of the FPOs and good working PACS will be submitted to the Directorate directly (and will be placed in the working group). Such projects will be closely monitored by a team consisting of Planning Board and Department and the results will be documented. An amount of ₹20.00 lakh is proposed for monitoring and documentation, which will be met from the component 'public participation', under 'Strengthening of Agricultural Extension'. A suitable rating chart preferably NABARD rating of FPOs may be adopted. Only good performing PACS which are in profit for the last three years will be identified for implementation. The technical expertise to PACS/FPOs will be provided by the Krishi Bhavan.

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

Crop Development

1. Food Crop Production

(Outlay: ₹ 19625.00 lakh)

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

An amount of ₹19625.00 lakh is proposed for the food crop production schemes during 2021-22. It is envisaged that at least 33 percent of beneficiaries of the project will be women.

Considering the relevance of food security and the need to attain self-sufficiency in food production especially during the lockdown consequent to Covid-19 pandemic an integrated project of Subhiksha Keralam was launched in the state facilitating farming of food crops like rice, vegetables, tubers and banana in 2020-21. This programme will be continued in 2021-22 in integration with stakeholder departments. Fallow land cultivation will be promoted for paddy, vegetables, banana, pulses and tuber crops. Establishment of Integrated Farming System Units will also be supported.

(i) Rice Development

(Outlay: ₹ 11614.00 lakh)

The scheme on rice development thrusts upon promotion of paddy cultivation in the state through group farming and area expansion programmes like fallow land cultivation, single crop

to double crop and upland rice cultivation concentrating on the seven rice growing agro ecological units with natural endowments for augmenting rice productivity.

An outlay of ₹11614.00 lakh is proposed for rice development during 2021-22.

An amount of ₹300.00 lakh is proposed for cultivation of paddy in the fallow lands under Subhiksha Keralam. Rice fallows will be brought under sustainable cultivation with the active involvement and convergence of Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS), Kudumbasree, PACS, FPOs and the LSGD institutions. The implementation will be as per the guidelines issued as part of the Subhiksha Keralam programme.

Under group farming an amount of ₹6473.00 lakh is proposed. An amount of ₹6073.00 lakh is proposed for input assistance under sustainable rice development component @ ₹5500/- ha for covering 110418 ha. The support for input assistance will be in the form of quality seeds, inputs (based on AEU based recommendations from Krishi Bhavan), and certification and bio control agents only.

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

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

For bringing additional area under paddy cultivation, raising double crop in single cropped areas, upland paddy and specialty rice cultivation will be supported with an allocation of ₹155.00 lakh. The assistance to farmers will be based on a panchayat level list of beneficiaries prepared under the supervision of a team headed by Agricultural Officers, in consultation with LSGD institutions, PACS and FPOs wherever necessary.

Upland cultivation will be expanded in locations based on suitability as per the report of AEUs, for which an amount of ₹55.00 lakh is proposed. Here also for necessary infrastructure creation, handholding of LSGD institutions, PACS and MNREGS will be ensured. An year wise database of fallow land cultivated including area under cultivation, management practices followed, yield per hectare, will be maintained at each Krishibhavan and Panchayat.

An amount of ₹50.00 lakh for raising double crop in single cropped paddy land and ₹50.00 lakh for promotion of specialty rice is proposed. Out of this ₹20.00 lakh is for promotion of specialty rice in Wayanad district.

In order to ensure the availability of certified seeds suitable to the locality, Registered Seed Growers Programme (RSGP)/ Seed Village Programme (SVP) will be continued. An amount of ₹250.00 lakh is proposed for this purpose. This includes assistance to RSGP farmers for certified seed production and state seed farms for multiplication of foundation seeds, and grant for KSSDA (Kerala State Seed Development Authority) @ ₹2000 per tonne of certified seeds procured. The assistance will be available only for transplanted crop. A list of RSGs along with the output will be maintained as a database by the department. In order to ensure timely supply of quality certified seeds, the options for online certification mechanism for seeds shall be explored.

Considering the pivotal role of paddy land conservation in environment protection, an amount of ₹4000.00 lakh is proposed for Royalty to the owners of cultivable paddy land @ ₹2000/ ha for conserving the cultivable paddy lands. An owner will be eligible to avail this incentive only once and no repeated distribution of incentive is allowed.

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

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

An amount of ₹50.00 lakh is proposed for carrying out immediate works, repair of machinery and such other requirements in the context of a natural calamity.

(ii) Development and promotion of Location specific crops

(Outlay: ₹ 323.00 lakh)

In order to promote the cultivation of minor millets, oil seed crops like groundnut and sesamum and sugarcane in specific AEUs, assistance is provided for procurement of quality seeds, land preparation, irrigation and other cultivation requirements. Promotion of crop production activities in tribal lands so as to ensure food and nutritional security to tribal population focusing on activities including conservation of traditional varieties and traditional practices with proven scientific basis is also included. Activities will be taken up on a project mode in coordination with ST department.

An amount of ₹25.00 lakh is proposed for Attappady Tribal Village programme to support traditional crops from production to marketing. For cultivation of traditional millets in Idukki district an amount of ₹6.00 lakh is proposed. Promotion of the traditional practice of simultaneous raising of millets and pulses is also included. To support cultivation of vegetables,

tubers etc. carried out by tribal population of Athirappally, an amount of ₹ 25.00 lakh is proposed as project based assistance for Athirappally Tribal Valley Agriculture Project.

An amount of ₹170.00 lakh is proposed for area expansion of sugarcane, sesamum and groundnut. A new component for area expansion of Tirur betel-vine, vetiver and garlic is included for which an amount of ₹40.00 lakh is proposed. A special programme for Marayur sugarcane on-farm processing and value addition with special emphasis to GI product 'Marayursarkara' for an amount of ₹7.00 lakh is also proposed.

An amount of ₹50.00 lakh is proposed for Subhiksha Keralam programme for area expansion of millets through fallow land cultivation.

An amount of ₹323.00 lakh is proposed for the scheme.

(iii) Vegetable Development

(Outlay: ₹ 7445.00 lakh)

During 2021-22, the Vegetable Development Programme will be implemented in the state as part of Subhiksha Keralam Programme, with the objective to promote vegetable production in the state in a safe-to-eat manner and to attain self-sufficiency in the sector. The scheme will be implemented in a Mission Mode involving all the stake holders in this sector such as Agriculture Development & Farmers Welfare Department, PACS, FPOs, Kerala Agricultural University, LSGDs, VFPC, HortiCorp and SHM. Co-ordination of all PSUs, ATMA, Organic Farming (GAP, PGS System), Marketing, infrastructure programmes shall be ensured for the success of the programme. Homestead cultivation will be promoted in all the households in the State for producing Safe to Eat vegetables throughout the state.

The Vegetable Mission activities under the scheme will be streamlined in the following lines as to improve efficiency at various levels.

- Production, procurement and marketing. Vegetable produced under commercial cultivation and homesteads of Kerala will be collected from the surplus areas and supplied to deficit areas thereby fetching premium price to the farmers as well as reasonable price for good quality produce.
- Promoting homestead cultivation for producing Safe to Eat vegetables throughout the state which includes Onathinu Oru Muram Pachakkari and cultivation of vegetables giving thrust to cool season vegetables.
- Integrating various components of Vegetable Development Programme (VDP) of the Department and VFPC such as Vegetable cultivation through institutions, Development of district clusters, Establishment of nurseries, Promotion of Rainshelters, Promotion of zero energy cool chamber, Community Drip Irrigation and Promotion of Urban Clusters for promoting commercial cultivation of vegetables.
- Co-ordination of all PSU's, and ATMA, Organic Farming (GAP, PGS System) and Marketing programmes in activities related to vegetable development. Online marketing shall be promoted in coordination with Cooperative system and Farmer Producer Companies. The model of e-NAM portal shall be introduced.

- Massive publicity and campaign at Panchayat, block and district level with the participation of LSGDs, PACS and FPOs.

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

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

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

The components include promotion of homestead vegetable cultivation and cultivation through institutions, development of clusters, support to block level federated organizations and A graded clusters, establishment of nurseries, rain shelter cultivation, promotion of urban clusters, development support to graded clusters and community drip irrigation.

During 2021-22, an amount of ₹ 7445.00 lakh is proposed for vegetable development. Out of this an amount of ₹500.00 lakh is proposed for implementation of cold chain supported vegetable development programmes under Subhiksha Keralam as per the existing guidelines with the convergence of all stake holder departments and agencies.

An amount of ₹725.00 lakh is proposed for the promotion of vegetable cultivation through VFPCCK excluding crop insurance, natural calamity and infrastructural components. VFPCCK in addition to carrying out the general functions will carry out specific roles on project basis for

which funds are allocated. The activities include support to vegetable cultivation including export quality vegetable cultivation through farmer Interest Groups, Farmer Producer Organisations and Clusters under GAP/PGS and other vegetable production activities including cool season vegetables. Out of this an amount of ₹15.00 lakh is proposed to soil fertility improvement through VFPCCK. Duplication of same activities in various schemes implemented by VFPCCK will be avoided. A comprehensive proposal for vegetable and fruit development covering production, processing and marketing within the fund allocated under various schemes to VFPCCK shall be prepared and submitted for approval.

Out of ₹1800.00 lakh proposed for homestead cultivation ₹1100.00 lakh is proposed for “Onathinu oru muram pachakkari” programme towards supply of seedkits and ₹700.00 lakh for supply of seedlings to homesteads and farmers. The seedling will be produced and supplied by the panchayat level nurseries/block level nurseries under Vegetable development programme/Department farms/VFPCCK/Agro Service Centres and approved agencies and certified by district level VDP implementing Committee based on Seed Act to ensure quality of seeds and seedlings. Cool season vegetables will be given thrust.

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

The cluster based development is the key component in the vegetable development initiative of the state. An amount of ₹2725.00 lakh is proposed for cluster development in districts out of which ₹1350.00 lakh is as assistance to existing clusters and ₹1100.00 lakh is proposed for assistance to staggered clusters. An amount of ₹100.00 lakh is proposed for pumpsets and ₹30.00 lakh for plant protection equipments. Amount of ₹100.00 lakh is proposed as special assistance for cool season vegetable cultivation in Idukki district. Out of the amount earmarked for cluster development in districts ₹45.00 lakh is proposed for production and distribution of seeds of traditional varieties and for promotion of nutritional garden for the supply of perennial vegetable seedling kits (bread fruit, muringa, curry leaves, agathy etc.). Specialized clusters will be entrusted for production and distribution of traditional varieties and nutritional garden. Services of agro service centres and Karshika Karma Senas will be utilised for the establishment of nurseries and nutritional garden. Fallow land cultivation will be supported at cluster level.

The vegetable clusters established will be further graded based on the performance covering group activities, increase in production and productivity, innovative activities, technology application and cluster dynamics. The best clusters will be graded as A grade clusters and special development support will be for those clusters covering support for establishing nurseries, collection centres, pre cooling centres, input centres and other need based project based support. An amount of ₹20.00 lakh is proposed for the support of graded clusters. Poor

performing clusters will be delinked from support and new clusters will be formed. Transparent criteria will be developed for evaluating performance of clusters. Clusters of women, youth and students will be promoted giving priority. A portion of outlay under cluster development will be utilized for project based assistance of each cluster in potential areas.

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

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

An amount of ₹850.00 lakh is proposed for promotion of urban clusters. This includes assistance for vegetable cultivation in urban areas in terraces as well as homesteads including wick irrigation. Grow bags produced through agro service centres and Kudumbasree will also be supported. Urban vegetable cultivation will be institutionalized by the formation of Haritha groups. Under this an amount of ₹5.00 lakh is proposed for institutionalization of urban vegetable growers into registered 'Haritha Groups'. The local government will be actively brought into this activity.

Need based support for good and well performing Block Level Federated Organizations (BLFO) for specific infrastructure support viz. ecoshop, on-farm production of pseudomonas, trichoderma etc limited to maximum of ₹10.00 lakh/BLFO as one time assistance will be proposed on project mode. Expenses towards honorarium/remuneration/wages other than field labour charges will not be met from this. An amount of ₹10.00 lakh is proposed for this during 2021-22. There should not be any duplication of Block level federated organizations of the department and markets established by VFPCCK at ward level in panchayats.

Nurseries will be established in identified blocks through clusters. An amount of ₹5.00 lakh is proposed for establishing small nurseries in gramapanchayats/ corporation/ selected municipalities for the production of sufficient quality seedlings. Certification of these nurseries by an approved agency should be assured to ensure quality of seeds and seedlings produced.

Community drip irrigation system will be promoted through Agro Service Centres and Karshika Karma Senas of urban areas for effective utilization of irrigation water. An amount of ₹19.00 lakh is proposed for this.

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

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

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

An amount of ₹50.00 lakh is proposed for technical and contractual appointments.

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

(iv) Promotion of pulses & tubers

(Outlay: ₹ 243.00 lakh)

In order to augment the area and production under various pulse crops viz. cowpea, green gram, black gram, red gram, soya bean and others in the garden lands as well as in 3rd crop rice padasekharams an amount of ₹60.00 lakh is proposed. Focus will be given to Onattukara region. An amount of ₹90.00 lakh is proposed for development of tuber crops, which includes production and supply of source planting materials and seed multiplication through seed villages. Out of this ₹10.00 lakh is proposed for seed multiplication in tribal areas. Promotion of tubers will be with technical collaboration of Central Tuber Crops Research Institute and KAU. An amount of ₹243.00 lakh is proposed for this scheme. Out of this ₹93.00 lakh is proposed for promotion of tubers and pulses under Subhiksha Keralam programme.

The component wise breakup of the scheme is shown below:

Sl. No	Components	Amount (₹ in lakh)
I	Rice Development	
1	Group farming	6473.00
2	Area expansion	155.00
3	Registered Seed Growers Programme/Seed village	250.00
4	Royalty to owners of cultivable paddy land	4000.00
5	Operation Double Kole	200.00
6	Special assistance for Pokkali, Kari, Kaippad cultivation	136.00
7	Operationalisation of Paddy and Wetland Act 2008	50.00
8	Assistance for immediate repair and maintenance of damaged bunds – de-silting, repair of machineries etc during contingencies	50.00
9	Subhiksha Keralam- Additional allocation	300.00
	Sub total	11614.00
II	Development of Location specific crops	

1	Attappady Tribal Village Programme	25.00
2	Assistance for cultivation of traditional millets in Idukki	6.00
3	Athirappally Tribal Valley Agriculture Project	25.00
4	Area expansion	
a	Sugarcane	70.00
b	Sesamum	60.00
c	Groundnut	40.00
d	Tirur betel-vine, Vettiver in Malappuram district and garlic in Kanthalloor and Vattavada of Idukki district	40.00
5	Special programme for Marayoor sugarcane-on farm processing and value addition with special emphasis to GI products	7.00
	Subhiksha Keralam- Additional Allocation	50.00
	Sub total	323.00
III	Vegetable Development	
1	Homestead vegetable cultivation including Onam vegetable cultivation (Onathinu oru muram Pachakkari)	1800.00
2	Vegetable cultivation through institutions	200.00
3	Development of District Clusters	2725.00
4	Block level federated organizations (Block Sangamaithries)	10.00
5	Additional Support to best performing 'A' Graded Clusters	5.00
6	Development support to graded clusters	20.00
7	Technical support and contractual appointments	50.00
8	Establishment of nurseries	5.00
9	Rain shelter cultivation	500.00
10	Promotion of zero energy cool chamber	0.90
11	Community drip irrigation	19.00
12	Promotion of urban clusters, marketing and input centres	850.00
13	Digital documentation	9.0
14	Operational support	1.10
15	Pesticide Residue Analysis in Vegetables	25.00
16.	Support to VFPCCK	725.00
17	Subhiksha Keralam- Additional Allocation	500.00
	Sub Total	7445.00
IV	Promotion of tubers / pulses	243.00
	GRAND TOTAL	19625.00

2. Coconut Development

(Outlay: ₹ 7547.00 lakh)

The strategy proposed for coconut development is integrated development of holdings aimed at maximising income from unit area through better agro management practices and

promotion of multi species cropping and farming systems. Further, there is an emerging need to enhance the production and productivity through replanting with new and high yielding palms and follow better management practices. A coconut council has been formed in the state with specific objectives to achieve this target.

The coconut development programme will be implemented in contiguous areas called Keragramam covering a minimum area of 250 ha, with the objective of increasing production and productivity through the activities such as replanting, integrated pests and disease management, integrated nutrient management, promotion of inter cultivation, improving irrigation facilities, promotion of value addition, ensuring availability of quality planting materials and employment generation. Application of lime, micro and secondary nutrients will be ensured for effective nutrient uptake. During 2021-22, an amount of ₹4856.00 lakh is proposed for undertaking activities like cultural operations including Integrated Nutrient Management & Integrated Pest Management (INM & IPM), application of organic manure, distribution of climbing device, establishment of coconut nurseries and irrigation units. New Keragramams will be selected. Assistance per Keragramam will be continued for three years for sustaining activities initiated during 1st year. The rate of assistance will be reduced to selected components during 2nd and 3rd year. The scheme will be implemented in selected panchayats. The institutional development at Panchayat level for convergence of various scheme implemented by Coconut Development Board (CDB), Local Self Government Institutions (LSGI), and the Department of Agriculture will be supported. Model farm plans will be prepared and additional assistance will be ensured from the plan of LSGIs.

It is proposed to promote scientific cultivation of high yielding dwarf and semi-tall varieties suited for tender coconut, culinary coconut and copra, replacing unproductive, senile and diseased palms in contiguous areas. The provision under the component will be utilized for establishing model farms of high yielding dwarf as well as hybrid coconut varieties. A model farm should have a minimum size of 0.20 ha. An amount of ₹50.00 lakh is proposed for this component.

Integrated pest and disease management in coconut palms on project mode to control pest and diseases including rhinoceros beetle, red palm weevil, bud rot etc. will be carried out on a campaign basis for which an amount of ₹50.00 lakh is proposed.

In order to continue with the activities of Coconut Mission, for Rehabilitation and rejuvenation of coconut palms in Kerala an amount of ₹2591.00 lakh is proposed. The main objectives of the Mission are to revive the coconut wealth of Kerala through a campaign of replanting and maintenance; to enhance productivity of coconut; and to ensure forward linkages with agro-industry. It is targeted to bring additional 1.44 lakh ha. under coconut cultivation and 3 lakh ha. under replanting. There is a need for replanting at least 75 coconut seedlings per ward every year in the state with the support of KAU, CDB, CPCRI, Farmer Producer Organisations, PACS and local governments.

The main components of the rejuvenation programme include:

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

The activities envisaged by the coconut mission including seed nut procurement, nursery charges and production of coconut seedlings will be carried out.

The Kerasamrudhi project for the production and distribution of quality coconut seedlings will be converged with the production of coconut seedlings under the Coconut Mission. This will be implemented with the support of FPOs and experienced PACS, KAU, CPCRI and CDB.

The second year grant for Rehabilitation and Rejuvenation of Coconut palms in the Aralam Farm and converting it into a coconut seed farm is also included under Coconut Mission.

The component wise break up is given below

Sl. No.	Components	Amount (₹ in lakh)
1	Keragramam	4856.00
2	Development of Model HYV Dwarf/ Semi-Tall Coconut Farms	50.00
3	Pest & disease management in coconut gardens on a campaign basis	50.00
4	Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council (3 rd year activities)	2591.00
	Total	7547.00

3. Development of Spices

(Outlay: ₹ 1010.00 lakh)

The major components included under the scheme are establishment of decentralised pepper nurseries, revitalization of existing pepper gardens, assistance for area expansion of ginger, turmeric, nutmeg and clove and integrated pepper development in Idukki.

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

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

A separate component for Integrated pepper development in Idukki is included for popularization of farmer developed varieties, soil less nursery, support to secondary and micro

nutrients, soil ameliorants, prophylactic spraying through agro service centres, promotion of Vesicular Arbuscular Mycorrhiza (VAM) and revitalization of pepper samithies, for which an amount of ₹500.00 lakh is proposed.

The component wise break up is given below

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

4. Hi - Tech Agriculture

(Outlay: ₹ 200.00 lakh)

During the year 2021-22, an amount of ₹190.00 lakh is proposed as support for establishment of Micro Irrigation/ Fertigation/ Open precision Farming as additional subsidy to top up Centrally Sponsored scheme of PMKSY on the concept of Per Drop More Crop. 25 percent assistance will be provided from state plan fund.

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

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Micro Irrigation/Fertigation/Open Precision Farming- Additional Subsidy	190.00
2	Human resource group for technology support and capacity building through SAMETI	10.00
	Total	200.00

5. Development of Fruits, Flowers and Medicinal plants

(Outlay: ₹ 2515.00 lakh)

For the development of fruits, flowers and medicinal plants, an amount of ₹2515.00 lakh is proposed during 2021-22. It is envisaged that 25 percent of beneficiaries of the project will be women.

A massive programme for fruit development introduced in 2020-21 in the state with the objective of popularizing cultivation of fruit crops will be continued. Production and supply of planting material, area expansion programmes, management, harvesting, cold storage, processing, value addition and marketing, supply chain development and all programmes for holistic fruit promotion and enhancement of farmers income will be supported through this scheme. Thrust will be given for promotion of exotic fruits like litchi, rambutan, avocado, mangosteen etc. in addition to indigenous fruits. Homestead and commercial cultivation of fruits will be promoted. The project will be implemented by the Department of Agriculture Development and Farmers Welfare with the support of Kerala Agricultural University, VFPC and HortiCorp. The fruit development programme will be phased out for a period of 10 years.

During 2021-22 an amount of ₹2190.00 lakh is proposed for fruit development in the state, for progeny orchards, propagation, and production enhancement through area expansion, irrigation support, hardening units, popularizing fruit plants for homesteads as well as commercial cultivation giving thrust to exotic fruits. Development of indigenous fruits like banana, pineapple etc. are also included in the programme. The facilities available with the Departmental Farms /nurseries shall also be utilized for development of orchards. The implementation shall be based on the Detailed Project Report for comprehensive development of fruits submitted by the Department of Agriculture Development and Farmers Welfare. VFPC, KAU, KVKs, PACS, FPOs shall be integrated into the programme specifying the roles and targets. The MIDH and PMKSY schemes (CSS) will be integrated with the fruit development programme to provide maximum assistance to the farmers to take up cultivation of exotic fruits. No separate manpower and vehicle will be provided under the programme. An amount of ₹500.00 lakh is proposed for cold chain development in banana and other tropical fruits. An amount of ₹2.00 lakh is proposed for DPR preparation by an approved agency.

The project will be implemented in all districts by the department of Agriculture in coordination with VFPC, FPOs, LSGDs and good working PACS. Fruit village in Wayanad and Muthalamada in Palakkad district will form part of this programme.

An amount of ₹200.00 lakh is proposed for area expansion of indigenous and exotic fruits through accredited and experienced Farmer Producer Companies.

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

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

An amount of ₹100.00 lakh is proposed for fallow land cultivation of banana under Subhiksha Keralam programme.

Assistance will be provided for the establishment of floriculture units, establishment of new floriculture nurseries including tissue culture units, establishment of grading, packing centres and market intelligence support. Flori villages will be established and suitable markets identified for marketing of flowers. Flowering plants will be selected based on the site suitability

and marketing potential. An amount of ₹100.00 lakh is proposed for this programme, out of which ₹10.00 lakh is proposed for floriculture development in Idukki District. The funds from RKVY and SHM will be integrated with the project.

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

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

The breakup of the scheme is shown below:

Sl. No.	Scheme	Amount (₹ in lakh)
1	Development of Fruits	2190.00
2	Development of Flowers	100.00
3	Development of Medicinal plants	50.00
4	Procurement , trading and processing of jackfruit through VFPCCK	75.00
5	Subhiksha Keralam	100.00
	Total	2515.00

6.Arecanut Package

(Outlay: ₹ 100.00 lakh)

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

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

SOIL AND PLANT HEALTH MANAGEMENT

7. Soil and Root Health Management & Productivity Improvement

(Outlay: ₹ 3050.00 lakh)

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

Quality inputs for correcting the soil pH and also for providing secondary and micro nutrients to supplement crop production will be provided based on soil analysis. The input supply will be soil test based and the quantity of input requirement will be as per the KAU recommendation. A major intervention in management of soil acidity is required to improve crop productivity. An amount of ₹3000.00 lakh is proposed for supply of soil ameliorants to all districts. Supply of secondary and micro nutrient based on soil test data and inputs for green manure application will be supported for which ₹25.00 lakh is proposed.

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

The components of the scheme are shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	Soil ameliorants in selected districts	3000.00
2.	Support for secondary and micro nutrients and green manure	25.00
3	Root health management	25.00
	Total	3050.00

8. Crop Health Management

(Outlay: ₹ 770.00 lakh)

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

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

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

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

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

An amount of ₹5.00 lakh is proposed for operational expenses of KCPM. This includes amount for training in existing and new plant health clinics. The database on clinics as well as surveillance data of KCPM will be linked with the farmer registration portal.

ICT based pest surveillance system through IIITMK will be carried out in coordination with KCPM for which ₹15.00 lakh is proposed. The pest surveillance report and action taken for effective pest control will be recorded and updated by KCPM.

The components of the scheme are shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Pest forecasting and advisory services	150.00
2	Rodent control and management of wild animal attack	75.00
3	Operational expenses of KCPM and parasite breeding station	5.00
4	Development of nine parasite breeding stations and new bio control labs	25.00
5	ICT based pest surveillance system through IIITMK	15.00
6	Honorarium to Field Assistants (FAs and DPHMs)	500.00
	Total	770.00

9.Organic Farming and Good Agricultural Practices

(Outlay: ₹ 240.00 lakh)

During 2021-22, it is proposed to assist organic farming and the components of the scheme include assistance for certification, empowerment of GAP clusters, promotional assistance for GAP clusters, green manuring, model units for organic manure preparation and Safe to Eat food production including Participatory Guarantee System (PGS) certification through VFPCCK, Krishibhavans and other stake holders like FPOs.

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

An amount of ₹50.00 lakh is proposed for assistance to formation of organic clusters under proper registration and certification.

Project based assistance will be provided for on farm production of bioinputs for which an amount of ₹50.00 lakh is proposed. Certification of the bioinputs produced will be ensured for quality control.

For marketing of organic farming products produced in clusters and GAP certified produce an amount of ₹25.00 lakh is proposed as assistance for ecoshops for marketing which include establishment of 15 new ecoshops including grading, packing and labeling of organic and safe to eat products and strengthening of existing ecoshops. Barcoding of safe to eat products produced through these clusters will be taken up to ensure traceability of the products.

Mechanism for certification of GAP vegetables and fruit products and its branding will be established. Direct marketing and market network of GAP products will be developed by VFPCCK. An amount of ₹75.00 lakh is proposed for organic farming of fruits and vegetables through SHGs and certification through VFPCCK. From this, an amount of ₹10.00 lakh is proposed for organic farming promotion in Idukki District. It is envisaged that 10 percent of beneficiaries of the project will be women.

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

The components of the scheme are shown below.

Sl. No.	Items	Amount (₹ in lakh)
1	Formation of New organic farming clusters	50.00
2	On farm production of bio-inputs	50.00
3	Assistance for ecoshops for marketing	25.00
4	Organic farming of fruits and vegetables through SHGs and certification – VFPCCK	75.00
5	Support for implementation	40.00
	Total	240.00

INPUT AND SERVICE DELIVERY

10. Production and Distribution of Quality Planting Materials

(Outlay: ₹ 1295.00 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. In order to meet the demand of quality planting materials it is necessary to upscale the production of planting materials from the departmental farms ensuring quality of the seeds/planting materials.

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

The outlay of ₹1295.00 lakh is proposed for the purchase of newly evolved nucleus planting materials, maintenance of existing and establishment of new progeny orchards, production of planting materials and infrastructure works.

An amount of ₹1030.00 lakh is proposed for production of planting materials, out of which ₹650.00 lakh is for routine planting material production including rooted pepper cutting. Out of this ₹100.00 lakh each will be utilized for planting material production in Idukki & Wayanad District. An amount of ₹200.00 lakh is proposed for seed production programme in department farms and ₹80.00 lakh for purchase of newly evolved nucleus planting materials and maintenance of existing and establishment of new progeny orchards. Department farm will develop a business plan and also barcoding of planting material for traceability. Branding of farm products will also be undertaken. This will be followed by VFPCCK also. Seed production of indigenous varieties of different crops will be undertaken in the farms. The Kerasamrudhi activities will be integrated with the Coconut Mission activities.

An amount of ₹100.00 lakh is proposed for the production of fruits and vegetables grafts and seedlings through VFPCCK. The Director of Agriculture will sign an MOU with VFPCCK with respect to the quantity and quality of planting material to be produced by VFPCCK specifying the timeline of implementation of activities before release of funds. There will be State Level Co-ordinating Committee at the level of Krishi Director & District Level Co-ordinating Committee at the level of Principal Agriculture Officer for Co-ordinating the activities & monitoring the scheme

Model demonstration farms will be developed in departmental farms to function as farm schools for farmers and general public. Establishment of demonstration units for HTF and Integrated farming system models are envisaged. An amount of ₹50.00 lakh is proposed for the

establishment of demonstration units/models including integrated farming system models. The models developed will be documented.

An amount of ₹200.00 lakh is proposed for mechanization and infrastructure development in farms.

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

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

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Routine Planting material production including rooted pepper cuttings	650.00
2	Maintenance of progeny orchards & establishing new progeny orchards	80.00
3	Production of planting material of fruits and vegetables through VFPCCK	100.00
4	Seed production programme in Department Farms	200.00
5	Operation and technology support to demonstration units for HTF units and Integrated Farming System in Department farms	50.00
6	Manpower support to the TC labs	15.00
7	Mechanisation & infrastructure development of farms	200.00
	TOTAL	1295.00

11. Modernisation of Departmental Laboratories

(Outlay: ₹ 420.00 lakh)

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

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

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

Soil analysis will be done and Soil Health Cards will be distributed to farmers under the scheme. The existing soil fertility portal shall be updated and maintained by the department and the benefits of the portal shall be made available to the farmers. Convergence of soil testing activities by the Department of Soil Survey & Soil Conservation, VFPCCK and Kerala Agricultural University will be ensured.

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

The outlay of ₹420.00 lakh is proposed for strengthening of laboratories, functioning of Quality Control Enforcement Wing and Accreditation of laboratories and CIB and RC registration of biocontrol agents produced at SBCL Mannuthy.

An amount of ₹270.00 lakh is proposed for strengthening of laboratories. This includes ₹100.00 lakh proposed for soil analysis, purchase of chemicals, glasswares and equipments and maintenance of the laboratories. For strengthening of Biotechnology and Model Floriculture Centre (BMFC) an amount of ₹75.00 lakh is proposed. The BMFC will be strengthened for the production of 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. An amount of ₹75.00 lakh is proposed for strengthening State Bio Control Laboratory, Mannuthy, Thrissur. Out of this ₹10.00 lakh is for functioning of Biofertiliser and Organic Manure Quality Control Lab at Pattambi. An amount of ₹20.00 lakh is proposed for operational expenses. Hiring of vehicles wherever necessary will be provided. However no purchase of vehicle will be allowed.

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

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

For meeting expenses connected with CIB and RC registration of biocontrol agents produced at SBCL Mannuthy, an amount of ₹50.00 lakh is proposed.

The component wise breakup of the scheme is as follows

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening of laboratories	270.00
2	Quality Control Enforcement Wing	75.00
3	Accreditation of labs	25.00
4	CIB and RC registration - NEW	50.00
	Total	420.00

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

(Outlay: ₹ 185.00lakh)

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

Rejuvenation and area expansion of major crops, rejuvenation of infrastructure development of padasekharams and gardenlands, mechanization, development of markets, nurseries, office buildings and farms under department of agriculture, rejuvenation of agricultural land damaged completely by landslide/landslip will be undertaken. This also includes drought mitigation activities like water harvesting and soil and water conservation. An amount of ₹185.00 lakh is proposed under the scheme. Out of this ₹20.00 lakh is proposed for rejuvenation works in Idukki District.

Modernising Agricultural Extension and Human Resource Development

13. Strengthening Agricultural Extension

(Outlay: ₹ 1170.00 lakh)

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

The outlay proposed for the scheme for 2021-22 is ₹1170.00 lakh. An amount of ₹130.00 lakh is proposed for strengthening of institutions involved in agricultural extension activities. It is proposed to complete the work of upgradation of the Regional Agricultural Technology Training Centres (RATTCs) and Farmer Training Centres (FTCs) as satellite centres of SAMETI. An amount of ₹100.00 lakh is proposed for this. An amount of ₹30.00 lakh is proposed for strengthening of Project directorate of ATMA with additional infrastructure including provision for rent.

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

Under the component, “Activities under ATMA” an amount of ₹430.00 lakh is proposed. The subcomponents under this include HR support to Project Directorate, ATMA and Extension Wing for which ₹180.00 lakh is proposed. The District Technology Managers engaged in Animal Husbandry, Agriculture and Fisheries at the Project Directorate and one contract Agricultural Officer each at Farmer Training Centre, Kozhikode and Pandalam will be supported. The state share of ATMA programmes is included under the umbrella scheme Krishi Unnathi Yojana.

LEADS project will be continued for which ₹150.00 lakh is proposed. The scheme is proposed to be implemented through Technology and Market Unit to be constituted in the panchayats. Additional one Assistant Technology Managers (like Field Assistant of the present LEADS Panchayat) for every block will be provided to streamline the activities and to expand the LEADS activities to the whole of the state apart from the four LEADS districts viz. Wayanad, Kannur, Palakkad and Kollam. Components like LEADS, ATMA plus, MTA preparation, Panchayat Resource Group and Panchayat Farm Plan, visit of experts/officials progressive farmers to research institute, model farms are included in the project. An amount of

₹50 lakh is proposed for establishment of Integrated Farming System farm models at block level. An amount of ₹50.00 lakh is proposed for providing operational support and hiring of vehicles for all project directorates for effective extension delivery.

Under the component “Public Participation” out of the total outlay of ₹300.00 lakh an amount of ₹230.00 lakh is proposed for conduct of Karshika Vikasana Samithies, seminars, farmers day, review meetings assistance for farm melas, farmer meets and agro festivals including those organized by FPOs/PACS will be provided. For Karshaka Sabha and njattuvella chanthas an amount of ₹50.00 lakh is proposed. An amount of ₹20.00 lakh is proposed for monitoring and documentation of the project implementation through PACS and FPO’s.

The ‘Karshaka Information Systems Services and Network (KISSAN) Kerala’ project initiated by Department of Agriculture in association with IITMK will be continued. An amount of ₹60.00 lakh is proposed for providing project based assistance for KISSAN Project. The contents of the programme will be decided by the technical committee consisting of KAU extension, department officials (FIB), VFPCCK and IITMK.

An amount of ₹100.00 lakh is proposed for conduct of VAIGA 2021-22

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening institutions	130.00
2	Award for best performers	150.00
3	Activities under ATMA state supporting scheme	430.00
4	Public participation	300.00
5	KISSAN Project	60.00
6	VAIGA 2021-22	100.00
	Total	1170.00

14. Farm information and communication

(Outlay: ₹ 300.00 lakh)

The Farm Information Service provides information and communication support for agricultural development. The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. Expansion of information services and supporting activities are included. A full-fledged information cum data centre at the headquarters with appropriate system for regular reporting and delivery of information with the modern communication systems leading to cyber extension would be aimed.

The components are:

Sl. No.	Component	Amount (₹ in lakh)
1	Kerala Karshakan and Other activities	250.00

2	Publications	30.00
3	Media Liaison & Other communication initiatives	20.00
	Total	300.00

15. Human Resource Development

(Outlay: ₹ 242.00 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. KAU will reserve separate seats for the deputed candidates for the 6 courses. The scheme will continue during 2021-22 also. It is necessary to depute the senior officers to attend workshops, seminars and conferences at state and national level. Another important purpose of the outlay is to depute technical officers of the Department to short term training in eminent institutions of the country and other institutions to upgrade the technical and managerial competence. The HRD scheme also will be coordinated by the Project Director, ATMA for convergence at district level. An amount of ₹150.00 lakh is proposed for this component.

Capacity building programme on crop health management will be continued for the technical officers in association with NIPHM. The PG diploma course in Plant Health Management launched for the officers of the department of Agriculture at SAMETI in collaboration with NIPHM, Hyderabad, will be supported additionally to develop a specialist team of officers on plant health management. The amount of ₹20.00 lakh proposed for capacity building will also be utilised for projects taken up by the officers enrolled for the PGDPHM course.

With the twin objective of providing opportunity for educated youth as well as availing service at the grassroot level for better execution of government programmes a new component offering internship at Krishi bhavans is included for the year 2021-22. Final year VHSE students and VHSE certificate holders in agriculture/organic farming will be engaged for a period of six months with an incentive of ₹1000.00 per month.

The component wise breakup of the scheme is shown below:

Sl. No.	Component	Amount (₹ in lakh)
1	HRD initiatives	150.00
2	Capacity building in association with NIPHM including PG Diploma in Plant Health management	20.00
3	Internship at Krishi Bhavans (New)	72.00
	Total	242.00

16. Agro Service Centres and Service Delivery

(Outlay: ₹ 900.00 lakh)

Agro Service Centres (ASC) are established at block level to facilitate integration of services like mechanisation, ATMA based extension, credit support, weather advisory services,

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

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

It is proposed to establish new Krishisree centres during 2021-22 including Corporation and Municipality areas for which an amount of ₹250.00 lakh is proposed.

A business plan will be developed for each Agro Service Centre, Karshika Karma Sena, Custom Hiring Centre and Krishisree as the case may be for its efficient and profitable functioning and self-sustainability in the coming years. A single unit shall have a business plan earning an income of ₹5.00 lakh/unit. The centres will set up nurseries and other services in all the centres. The services will be linked to Karshika Karma Sena wherever possible.

In order to strengthen the activities of the existing Agro Service Centres/Krishisree Centres based on a business plan an amount of ₹50.00 lakh is proposed. The operational support will be for one more year to make the centres self-sustainable.

An amount of ₹60.00 lakh is proposed for the support of selected Karshika Karma Senas. Agro Service Centres and Karshika Karma Senas will develop a business plan and the amount earmarked will be utilized accordingly. A performance analysis of all Agro Service Centres and Karshika Karma Sena will be undertaken before providing assistance.

In order to provide accident insurance to members of Karshika Karma Sena and Agro Service Centres and the newly proposed Krishisree units, a group insurance programme in association with insurance companies with beneficiary contribution will be constituted. An amount of ₹20.00 lakh is proposed for remitting insurance premium.

For meeting the operational expenses including wages of mobile clinics and repair of vehicles in Krishibhavans, an amount of ₹110.00 lakh is proposed.

An amount of ₹210.00 lakh is proposed towards honorarium to data entry operators engaged as part of National e-Governance Programme (NeGP).

The Kerala State Agricultural Mechanisation Mission (KSAMM), the apex body for the guidance of Agro Service Centres and Karshika Karma Sena will develop an organizational structure for linking Karshika Karma Sena, Agro Service Centres and Custom Hiring Centres and coordinate the functioning of these three agencies as a single unit based on the business plan. An amount of ₹200.00 lakh is proposed for functional expenses of KSAMM out of which an amount of ₹50.00 lakh is proposed for repair and maintenance of farm machinery. The activities include organizing panchayat level and block level awareness programmes, repair and maintenance of farm machinery on campaign basis, data collection, consolidation and reporting and collection of required spare parts.

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

The component wise breakup of the outlay is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Establishment of new Krishisree centres	250.00
2	Strengthening of existing Karshika Karma Sena	60.00
3	Strengthening existing Agro-Service Centres/ Krishisree Centres based on business plan	50.00
4	Group insurance scheme to members of karshika karma sena and Agro service centres and newly formed Krishisree centres	20.00
5	Operational expense including wages to mobile clinics	110.00
6	Functional expenses of KSAMM	200.00
7	Honorarium to data entry operators of NeGP	210.00
	Total	900.00

17. Office Automation and IT Infrastructure

(Outlay: ₹ 250.00 lakh)

This scheme aims to implement 'e-Office' in Agriculture Department. It envisions to develop IT and communication infrastructure like Virtual Classroom Facility in various locations/offices and Mini Computer Labs at Directorate, SAMETI, Office of the Agricultural Production Commissioner, 14 Principal Agricultural Offices, SFAC Call Center, RATTCs, FTCs and other training centres.

To strengthen the IT and e-Governance initiatives, procurement of latest hardware, computing and networking devices, software, procurement for development of other IT and e-

Governance infrastructure and their maintenance and high speed connectivity are essential and to be met from this scheme.

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

The components for the scheme are

Sl. No.	Components	Amount (₹ in lakh)
1	e-office	80.00
2	Establishment of Virtual Classroom and computer training and Facilitation Centres	30.00
3	Cyber Extension	10.00
4	Connectivity to various offices	100.00
5	Procurement of computers, accessories, networking and site preparation	10.00
6	Development of Management Information system and Direct Benefit Transfer	20.00
	Total	250.00

18. KrishiPadasala- approach to AEU based cultivation

(Outlay: ₹ 50.00 lakh)

The farmers have to be made aware of the concept of AEU based cultivation as well as updated on scientific and technological aspects at field level for profitable cultivation. With the objective of imparting knowledge to farmers on these aspects, an amount of ₹ 50.00 lakh is proposed.

The training and awareness programmes proposed under various schemes will be coordinated and conducted by SAMETI. A comprehensive training module and training calendar for the year 2021-22 will be prepared and programmes scheduled accordingly with the approval of Director of Agriculture.

Block Level Agriculture Knowledge Centers functioning in Blocks, with scientist of Kerala Agriculture University as a nodal officer will serve as an advisory body in providing technical guidance to field level offices and farmers in the successful implementation of programmes implemented through Krishi Bhavans. Expenses towards remuneration/honorarium is not included.

19. Development of Agriculture Sector in Kuttanad

(Outlay: ₹ 1350.00 lakh)

An amount of ₹1350.00 lakh is proposed for the development of agricultural sector in Kuttanad as part of Kuttanad Package. The amount is set apart for infrastructure development works of various padasekharams of Kuttanad region and supply and installation of vertical axial flow pumps.

Out of the total outlay, an amount of ₹1150.00 lakh is proposed for infrastructure development of various padasekharams in Kuttanad region. An amount of ₹200.00 lakh is

proposed for establishment of Vertical Axial Flow pump/submersible pumpsets 10-50 HP replacing the conventional Petti & Para, including construction of raised platforms for installation.

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

The components are

Sl. No.	Components	Amount (₹ in lakh)
1	Infrastructure development works of various padasekharams of Kuttanad region	1150.00
2	Supply and installation of vertical axial flow pumps	200.00
	Total	1350.00

RISK MANAGEMENT

20. State Crop Insurance scheme

(Outlay: ₹ 2000.00 lakh)

The crop insurance scheme was in operation covering 25 major crops grown in the State since 1995 was restructured in 2016-17 by bringing considerable enhancement in the crop loss compensation. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution. In addition to the existing crops, minor fruits apiculture and floriculture will also be included under the scheme. An amount of ₹2000.00 lakh is proposed for the scheme during 2021-22.

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

(Outlay: ₹ 750.00 lakh)

The scheme is intended for creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Assistance for strengthening of bunds to prevent breaches during floods and for removal of debris will be in a need-based manner. An amount of ₹750.00 lakh is proposed for the scheme during 2021-22.

BIO DIVERSITY CONSERVATION AND FARM DIVERSIFICATION

22. Bio diversity and local germ plasm conservation and promotion

(Outlay: ₹ 25.00 lakh)

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

indigenous varieties of all crops. An amount of ₹25.00 lakh is proposed for the scheme. Out of this ₹5.00 lakh is proposed for conservation of traditional varieties of different crops in Wayanad District.

NEW SCHEME

23. Kerala Farm- Fresh Pazham Pachakkari base price

(Outlay: ₹ 1000.00 lakh)

The scheme aims to provide financial support to farmers for 16 items of vegetables and fruits in the event of decline in prices. The difference in price from the bench mark price fixed for each item will be provided as agriculture incentive price to farmers. An amount of ₹1000.00 lakh is proposed for this scheme.

CORE SECTOR SCHEME- STATE SHARE

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

(Outlay: ₹ 10331.00 lakh)

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

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The state share of ongoing centrally sponsored schemes viz. National Food Security Mission(NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Oil seeds and Oil palm (NMOOP), National Mission on Agriculture Extension and Technology Management (NMAET), Rashtriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹10331.00 lakh is proposed as state share of the scheme of which an amount of ₹1000.00 lakh is proposed as state share of the scheme-Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET). An amount of ₹3552.00 lakh as state share of Rashtriya Krishi Vikas Yojana (RKVY), ₹1000.00 lakh as state share of Mission on Integrated Development of Horticulture (MIDH), ₹858.00 lakh as state share of Sub Mission on Agricultural Mechanisation and ₹3921.00 lakh is proposed as state share under any other new centrally sponsored schemes approved during 2021-22. Administrative sanction will be issued for all schemes after getting sanction from GOI except NMAET. The outlay under RKVY will be used for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, support to neera processing projects etc.

1.2 SOIL AND WATER CONSERVATION

The outlay provided during 2021-22 for the schemes under the sector Soil and Water Conservation is shown in the table below. Out of the total outlay of ₹10300.00 lakh, an amount of ₹8400.00 lakh is proposed under RIDF of NABARD, for the implementation of infrastructure works in watersheds and padasekharams and flood protection and soil conservation projects.

Outlay for 2021-22

Unit/Organization	Amount (₹ in lakh)
State Land Use Board	330.00
KSREC	250.00
Soil Survey	245.00
Soil Conservation	9475.00
Total	10300.00

Schemes of State Land Use Board

An amount of ₹330.00 lakh is proposed for the implementation of the following schemes under State Land Use Board.

1. Strengthening State Land Use Board

(Outlay: ₹ 128.00 lakh)

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

During 2021-22, the activities related to strengthening the Geo-informatics laboratory as a state level digital data repository on natural resources and to bring out maximum utility of Geo Informatics Lab will be continued. It aims at bringing the information available in different resource themes of various line departments and other sources into digital format and making the data more user friendly for the planners, administrators, LSGIs and other users in managing and updating the data. GIS support will be provided for the Haritha Kerala Mission & MGNREGA by providing thematic data on natural resources. Geo – informatics lab will be strengthened to meet the challenges of implementing the new IT paradigm in all aspects of land resource planning. A spatial database on wasteland of Kollam and Wayanad district will also be prepared. Documentation of Jalasmrudhi Project and dissemination of information on the importance of natural resources conservation is also included during 2021-22.

An amount of ₹128.00 lakh is proposed during 2021-22 for the following purposes:

Sl. No.	Components	Outlay 2021-22 (₹ in Lakh)
a	Upgradation of the Geo informatics lab	19.00
b	Development of Land Use Decision Model	59.00
c	Regular activities and up gradation of infrastructure facilities of KSLUB	8.50
d	In service training for department staff	0.50
e	Short term courses/Training on GIS & Watershed Planning	1.00
f	Publication of Panchayat level Natural Resources Data Bank	23.00
g	Awareness programmes	5.00
h	Documentation of Jalasamrudhi project	12.00
	Total	128.00

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

2. Resource Survey at Panchayat and Block Level

(Outlay: ₹ 152.00 lakh)

The objective of the scheme is to generate database as well as to prepare watershed projects at panchayat and block level. The outlay of ₹152.00 lakh is proposed for (1) Preparation of NRM Plan for 13 micro watersheds draining directly into Thutha river of Malappuram district, 5 micro watersheds directly draining into Kannadi river of Palakkad from south and 15 micro watersheds of Keecheri river constituting the catchment of Vadakkancherry river in Thrissur in collaboration with District panchayath of Malappuram Palakkad and Thrissur respectively. (2) Completion of Eco Restoration Plan through Land Cover Information Management System at Agro Ecological Unit Level for 17 micro watersheds of Mangalampuzha, a tributary of Gayatri river. (3) Terrain analysis for land evaluation for 23 micro watersheds in the initial catchment area of Bhavani river basin comprising an area of 133.45 sq.km(4) Development of Desired Land Use Plan for Cochin Corporation.

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

3. Land Resource Information System (LRIS)

(Outlay: ₹ 50.00 lakh)

The Land Resource Information System generated to demonstrate and promote the use of spatial data technologies for local level planning and to provide software support for data management modelling and operation research will be updated in 2021-22.

During 2021-22, an amount of ₹50.00 lakh is proposed to update the land use/land cover map of four districts viz, Idukki, Kollam, Kozhikode and Kottayam and upload the same in LRIS. In addition to this, the web GIS based Wetland information system for Kannur will be completed and deployed and the existing resource base will be restructured and provided on need basis to the different users.

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

(Outlay: ₹ 250.00 lakh)

Kerala State Remote Sensing and Environment Centre is the state centre for implementing projects utilizing the Remote Sensing, GIS and other Geomatic tools for planning and development of Kerala. An amount of ₹250.00 lakh is proposed to KSREC during the year 2021-22. The amount will be utilized for the implementation of ongoing projects and the new project on 'Decision Support system for spatial Planning and Governance at Local Level'.

The outlay is provided as detailed below.

Sl. No.	Components	Outlay (₹in lakh)
1	Maintenance / Upgradation of Server Infrastructure for Necessary Data Repository Infrastructure	50.00
2	Cadastral level data support to local bodies and report generation of wetland and paddy conservation act	100.00
3	Decision Support system for spatial Planning and Governance at Local Level (NEW)	100.00
	Total	250.00

SOIL SURVEY AND SOIL CONSERVATION DEPARTMENT

Soil Survey

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

5. Training to Soil Survey Officers

(Outlay: ₹ 11.00 lakh)

Regular training of Soil Survey Officers in various areas like modern Soil Survey techniques, Remote Sensing and GIS application is essential for application of modern technologies in Soil Survey. During 2021-22 the outlay will be used for the following purposes.

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

6. Laboratories

(Outlay: ₹ 120.00 lakh)

The physical and chemical analysis of soil samples forms an essential component of soil survey as it supplements the field observations and enhances the quality of the soil survey reports. Presently, various analyses of all physical and chemical parameters of soil and water are

being carried out at the seven laboratories under Soil Survey. In addition, pesticide residue analysis is being undertaken at Central Soil Analytical Laboratory, Thiruvananthapuram, Regional Soil Analytical Laboratory, Thrissur and Hi-tech Soil Analytical Laboratory, Kalpetta. In addition, the Central Soil Analytical Laboratory, Thiruvananthapuram is equipped with facilities for soil microbiological studies. The department is also continuing the Soil Health Management Support Service to Farmers of the State by providing them with Soil Health Cards for individual farmer's plots. The database generated by the Department of Agriculture and the Department of Soil Survey and Soil Conservation will be integrated into a common soil fertility portal by modifying the existing portal. The Director of Agriculture and Director of Soil Survey and Soil Conservation will act together to achieve the objective of developing and maintaining a comprehensive soil fertility portal for the entire state.

During 2021-22, the outlay is proposed for strengthening of analytical facilities of the labs under Soil Survey, purchase of glass wares, chemicals and laboratory equipments for analysis in these labs, AMC for mobile soil testing lab (equipments only) and major equipments, up gradation of present pesticide testing and microbial analysis facilities in the labs and preparation of soil health cards. The outlay is not for establishing mobile soil test labs. No hiring or purchase of vehicle will be allowed.

7. Soil Informatics and Publishing Cell

(Outlay: ₹ 105.00 lakh)

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

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

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

8. Creation of data bank for classification of land

(Outlay: ₹ 9.00 lakh)

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

During 2021-22 an amount of ₹9.00 lakh is proposed for meeting the expenditure related to interpretation of satellite imagery and field level ground truth check based on imagery interpretation. No additional staff will be provided under the scheme during 2021-22 and staff provision in Soil Informatics and Publishing Cell scheme will be utilized here.

Soil Conservation

During 2021-22, following schemes will be implemented by Soil Conservation Unit. The total outlay provided for Soil Conservation is ₹9475.00 lakh of which an amount of ₹5515.00 lakh is proposed to KLDC. Out of the total outlay, an amount of ₹8400.00 lakh is proposed under RIDF.

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

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

(Outlay: ₹ 3000.00 lakh)

Soil Conservation schemes on Watershed basis are implemented in selected districts under RIDF. During 2021-22, 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 ₹2800.00 lakh has been proposed for 2021-22. The proposed amount includes allocation for the ongoing projects under various tranche of RIDF XXI-XXVI and new projects sanctioned in the forthcoming tranches. The Department aims to create adequate infrastructure facilities with regard to conservation and management of basic land resources viz. soil and water with a view to conserve fertile top soil, augment ground water recharge and enhance the agricultural production in the State. Under the scheme, emphasis will be given for execution of low cost ecofriendly agronomic conservation practices.

An amount of ₹200.00 lakh towards availing support as NIDA assistance from NABARD is proposed for undertaking soil and water conservation activities in Thaliparamba constituency in an area of 1000 ha.

10. Protection of catchment of reservoir of water supply schemes

(Outlay: ₹ 65.00 lakh)

The Project aims to check siltation in the reservoirs of the water supply projects. During 2021-22 the scheme is being implemented in the catchments of the reservoirs of Water Supply Schemes at Aruvikkara in Thiruvananthapuram District, Sasthamcotta in Kollam District and Peruvannamoozhi in Kozhikode District. Along with structural measures of conservation, vegetative measures like planting of grasses, wild vetiver, pandanus or other suitable species will also be adopted. An amount of ₹ 65.00 lakh is proposed for the scheme.

11. Stabilization of landslide areas

(Outlay: ₹ 285.00 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 Palakkad, Kozhikode, Wayanad, Malappuram and Idukki Districts.

During 2021-22, an amount of ₹285.00 lakh is proposed for spill over schemes and to take up new projects in areas affected by land slides and related natural calamities. An amount of ₹75.00 lakh each is proposed for Idukki and Wayanad districts.

12. Training programme for departmental staff and others

(Outlay: ₹ 200.00 lakh)

The outlay of ₹100.00 lakh is proposed for organizing training programmes on soil conservation and related areas for the officers of soil conservation and other line departments/LSGIs involved in soil conservation activities, public awareness campaigns at schools/colleges on the need to conserve natural resources and for participating and conducting exhibitions, expenses for the deputation of officers for mandatory training programme at IISWC, Dehradun. The amount required for training KLDC officials may also be met from this scheme. An amount of ₹15.00 lakh is proposed for this.

An amount of ₹100.00 lakh is proposed for the completion of construction works in IWDMK. No new construction of buildings or purchase of vehicles will be considered under the scheme during 2021-22. Amount required for ongoing projects may be sanctioned only after careful and stringent scrutiny of physical progress of work.

13. Application of Information Technology & Monitoring and Evaluation

(Outlay: ₹ 15.00 lakh)

During 2021-22, an amount of ₹15.00 lakh is proposed for monitoring and evaluation cell, which will be functioning at Thrissur. The cell will undertake the regular monitoring of the schemes and works carried out throughout the state. The outlay is also provided to introduce e-office system in the Directorate and for the evaluation of soil and water conservation schemes implemented by the department by a third party agency selected by the government through a committee chaired by APC and having highest credentials. No hiring or purchase of vehicle will be provided under the scheme.

14. Revival of Water Bodies

(Outlay: ₹ 95.00 lakh)

The scheme is proposed for the revival and development of the traditional water bodies, springs and various drainage courses for augmentation of ground water potential and mitigating the severity of drought faced by the agricultural sector. Under this, project activities for revival of traditional water bodies, thalakulams, springs etc. with the objective of harvesting maximum rain water for agricultural purposes will be taken up. The treatment of various drainage courses, tributaries/rivulets of major rivers, will also be carried out by adopting scientific water conservation methods. During 2021-22 an amount of ₹95.00 lakh is proposed for the revival of waterbodies.

15. Development of Micro Watersheds

(Outlay: ₹ 300.00 lakh)

The state needs to work towards mitigating and containing the ill-effects of soil erosion and work in a coordinated manner towards conservation of soil moisture. At the same time we need to work towards building productive and sustainable enterprises through micro watershed development. An amount of ₹300.00 lakh is proposed for development of Micro Watersheds.

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

Assistance to KLDC for implementing Projects

Kerala Land Development Corporation is implementing projects under RIDF of NABARD. During 2021-22 an amount of ₹5515.00 lakh is proposed to KLDC of which ₹5400.00 is proposed for NABARD assisted RIDF projects & ₹115.00 lakh for state plan schemes as given below.

(i) Improvement to Nooradithodu for Vettikkadavu to Naranipuzha (Ponnani Kole) (STATE SCHEME)

(Outlay: ₹ 15.00 lakh)

Total outlay of the project is ₹2758.00 lakh. An amount of ₹15.00 lakh is proposed for completing the works under the scheme.

(ii) Sahasra Sarovar Scheme Phase II– Renovation of ponds in all districts of Kerala– (STATE SCHEME)

(Outlay: ₹ 100.00 lakh)

The project aims for the development of water bodies such as large ponds/chiras. The activities include renovation of ponds in Thiruvananthapuram, Kollam and Thrissur districts. An amount of ₹100.00 lakh is proposed during 2021-22.

(iii) Drainage and flood Protection Project (RIDF XVIII)

(Outlay: ₹ 100.00 lakh)

Total outlay of the project is ₹2416.65 lakh. Administrative Sanction was accorded for 4 works under RIDF XVIII. Out of these all the works are completed. The up to date claim amount is ₹2178.582 lakh. An amount of ₹100.00 lakh is proposed for meeting centage charge of corporation.

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

(Outlay: ₹ 1000.00 lakh)

Administrative Sanction was accorded for the project for ₹22086 lakh (Phase I, II&III). The project aims to establish efficient water management system in the entire Kole area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy. An amount of ₹1000.00 lakh is proposed during 2021-22.

(v) Drainage and Flood Protection Project RIDF XIX

(Outlay: ₹ 100.00 lakh)

Total outlay of the project is ₹8882.55 lakh. The scheme proposes to create infrastructure facilities in the padasekharams and renovation of ponds to enable efficient water management system in the agriculture land for enhancing productivity and to enhance ground water table and to restore the runoff water for agriculture and drinking purpose. Out of 58 projects, 50 projects are completed. Five works were dropped and others are nearing completion. An amount of ₹100.00 lakh is proposed during 2021-22.

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

(Outlay: ₹ 50.00 lakh)

The project aimed at harvesting and conserving more rainfall by renovating the existing ponds with the active participation of people's representatives. As a first phase of the comprehensive Drought Mitigation Programme a drought mitigation plan through the renovation of ponds in Palakkad district was initiated during 2016-17. An amount of ₹50.00 lakh is proposed during 2021-22 for the meeting centage charge of the corporation.

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

(Outlay: ₹ 1000.00 lakh)

Administrative sanction was accorded for 54 projects. The total outlay of the above projects is ₹11021.30 lakh. Out of 54 projects 39 projects are completed and others are ongoing. An amount of ₹ 1000.00 lakh is proposed for meeting the expenditure for balance works during 2021-22.

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

(Outlay: ₹ 1000.00 lakh)

Administrative sanction was accorded for 46 projects under RIDF XXI for ₹ 87.32 crore. Out of 46 projects 20 projects are completed, and others are going on. The scheme is proposed to provide infrastructural facilities in the padasekharams. An amount of ₹1000.00 lakh is proposed during 2021-22.

(ix) Infrastructure Development Projects and Sahasra Sarovar Projects (RIDF XXII)

(Outlay: ₹ 1000.00 lakh)

Administrative sanction was accorded for 26 projects. The total outlay of the project is ₹67.98 crore. An amount of ₹1000.00 lakh is proposed during 2021-22 for the balance works.

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

(Outlay: ₹ 500.00 lakh)

Administrative sanction was accorded for 5 projects. The total outlay of the above projects is ₹23.16 crore. The scheme proposes to create infrastructure facilities in the padasekharams and renovation of ponds to enable efficient water management system in the agriculture land for enhancing productivity in various districts, through out Kerala. An amount of ₹500.00 lakh is proposed for meeting the expenditure for balance works during 2021-22.

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

(Outlay: ₹ 200.00 lakh)

Administrative sanction was accorded for 9 projects. The total outlay of the above projects is ₹56.18 crore. The scheme proposed to provide infrastructure developments of padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, engine thara etc. to enable efficient water management system in the agriculture field.

An amount of ₹200.00 lakh is proposed for meeting the expenditure for balance works during 2021-22.

New Schemes (RIDF)

(xii) Drainage and Flood Protection and Sahasra Sarovar under (RIDF XXVI)

(Outlay: ₹ 50.00 lakh)

The project aims at infrastructural developments of padasekharams, renovation of ponds, improvement of thodus, canals, construction of VCB, sluice and engine thara to enable efficient water management system. An amount of ₹ 50.00 lakh is proposed during the year 2021-22 for the scheme.

(xiii) Development of Flood Management Infrastructures in lower Kuttanad padasekharams (RIDF XXVII)

(Outlay: ₹ 400.00 lakh)

The project aims to undertake infrastructure development activities in various padasekharams in lower Kuttanad. During 2021-22 an amount of ₹400.00 lakh is proposed for undertaking infrastructure development works in Cherikkalakam padasekharam in Muttar panchayath, Kayalpuram powathkad padam in Pulinkunnu panchayat and Naduvil varmbinakam padam in Edathuva panchayat falling in the lower Kuttanad region.

1.3 ANIMAL HUSBANDRY

Animal Husbandry and dairying plays a pivotal role in the economy and socio economic development of the State. The total outlay proposed for the sector in the Annual Plan 2021-22 is as follows.

Sl. No	Department/Agency	Amount (₹ lakh)
1	Animal Husbandry Department	15750.00
2	Dairy Development Department	9621.00
3	Kerala Livestock Development Board (KLDB)	2150.00
4	Kerala State Poultry Development Corporation (KSPDC)	750.00
5	Meat Products of India (MPI)	1563.00
6	Kerala Feeds Limited	500.00
7	Kerala Co-operative Milk Marketing Federation (KCMMF)	750.00
8	Kerala Veterinary and Animal Science University	7437.00
	Total	38521.00

The total outlay proposed for Animal Husbandry and Dairy development sub sector for 2021-22 are ₹289.00 Crore and ₹96.21 Crore respectively. Of this outlay, ₹40.30 Crore is the support under RIDF of NABARD and the amount proposed as state share for centrally sponsored schemes is ₹8.7 Crore. An amount of ₹57.13 Crore is proposed for Public Sector Undertakings and ₹74.37 Crore is for Kerala Veterinary and Animal Science University.

1. Veterinary Extension

(Outlay: ₹ 725.00 lakh)

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

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

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

Veterinary extension needs to be further strengthened considering the growth of the sector as well as due to expansion in adoption of new technologies in the field. Development of LMTC Wagamon to an international training centre, providing infrastructure facilities to LMTC Kudappanakkunnu as Centre of Excellence etc. are included under the scheme.

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

The component wise details of the scheme is as follows.

Sl. No	Component	Amount (₹ lakh)
1	Strengthening infrastructure for training	50.00
2	Awareness camps, training programmes, exhibitions, seminars, study tours, calf rallies, awards, booklets, workshop etc.	150.00
3	SREP work plan and scaling up of success models	70.00
4	Strengthening Research extension interface	40.00
5	Operational cost	50.00
6	HRD - training to technical officers of the Department	50.00
7	Entrepreneurship Development Programmes (EDP)	30.00

8	Strengthening of extension services and training centres of the Animal Husbandry Department including RAHCs	230.00
9	Farmers registration	25.00
10	Media Division of Animal Husbandry Department	30.00
	Total	725.00

An amount of ₹725.00 lakh proposed for the scheme in the Annual Plan 2021-22.

2. Strengthening of Veterinary Services

(Outlay: ₹ 3300.00 lakh)

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

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

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

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

The components of the scheme is shown below.

Sl. No.	Component	Amount (₹ lakh)
1	Infrastructure development for veterinary services	500.00
2	Procurement of medicines	1400.00
3	Mastitis control programme	40.00
4	Animal welfare programmes	15.00
5	Compensation to farmers	150.00
6	Conduct of camps, vaccination and squads	40.00
7	Operational costs	100.00

8	Need based veterinary support	182.00
9	Strengthening of veterinary poly clinics/VH/VD/DVCs	200.00
10	Up gradation of labs	340.00
11	AMC and Insurance of equipment, repair and maintenance	20.00
12	Strengthening of border check post for effective monitoring and disease surveillance	25.00
13	Disease mapping through GIS	25.00
14	Animal disease control project	200.00
15	Documentation & Digitization	3.00
16	Man power on contract basis	60.00
	Total	3300.00

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

An amount of ₹3300.00 lakh proposed for the scheme in the Annual Plan 2021-22.

3. Biological Production Complex

(Outlay: ₹ 300.00 lakh)

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

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

An amount of ₹300.00 lakh proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 150.00 lakh)

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

An amount of ₹150.00 lakh proposed for the scheme in the Annual Plan 2021-22.

5. Modernization & e - Governance

(Outlay: ₹ 300.00 lakh)

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

electronic herd register programme, modernization of District Animal Husbandry Offices/Sub Offices.

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

An amount of ₹300.00 lakh proposed for the scheme in the Annual Plan 2021-22.

6. Expansion of Cross Breeding Facilities

(Outlay: ₹ 900.00 lakh)

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

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

The component wise breakup of the scheme is shown below.

Sl. No.	Components	Amount (₹ in lakh)
1	Cost of semen	500.00
2	Infrastructure development	20.00
3	Mineral mixture supplement programme and deworming of milch cows	200.00
4	Purchase of equipments	50.00
5	Operational costs	50.00
6	Assistance to LSGIs for construction / repair of buildings to veterinary sub centres.	12.00
7	Infertility management Programme	35.00
8	Replacement of vehicles against condemned ones	30.00
9	Documentation and digitization of the scheme	3.00
	Total	900.00

An amount of ₹ 900.00 lakh proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 750.00 lakh)

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

- Backyard poultry production through Kudumbasree (Vanithamithram) – ₹ 250.00

- Poultry production in cages – ₹ 200.00
- Infrastructure development of farms – ₹ 100.00
- Hi tech commercial layer farms – ₹ 200.00

An amount of ₹ 750.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

8. Special Livestock Breeding Programme

(Outlay: ₹ 5000.00 lakh)

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

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

The details of components of the scheme is as follows.

- Support for the calves enrolled and spill over cost
- Monitoring, evaluation and documentation
- Other expenses including publicity and veterinary aid
- Computerisation of field level offices
- Operational cost
- Scientific rearing of calves through subsidised feeding (Govardhini)

An amount of ₹5000.00 lakh proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 750.00 lakh)

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

An amount of ₹750.00 lakh is proposed during 2021-22 for establishment of the Milk Powder Factory of 10 MT per day at Malappuram at a project cost of ₹ 53.93 Crore considering the lockdown due to Covid -19 epidemic in the State caused problems regarding the procurement and handling of milk.

Component wise details are the following

- | | |
|--|-----------------|
| ● Civil works: Evaporation Plant | ₹ 150.00 |
| ● Process/storage equipment (including automation: pouch packing machines with conveyors and material handling equipment) | ₹ 200.00 |
| ● Steam generating system consists of fire wood boiler 19.00 Kg, chimney, steam pipes, valves, and fittings, feed water tank, water softening plant etc. | ₹ 200.00 |
| ● Water supply system : Water Treatment Plant 40 LPH, water source & pumping line, online UV sterilization system & RO filter plant | ₹ 200.00 |
| Total | ₹ 750.00 |

An amount of ₹ 750.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

10. Comprehensive Livestock Insurance Programme - Gosamrudhi

(Outlay: ₹ 500.00 lakh)

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

An amount of ₹ 500.00 lakh proposed for the scheme in the Annual Plan 2021-22.

11. Assistance to Kerala Livestock Development Board (KLDB)

(Outlay: ₹ 2150.00 lakh)

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

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

13	Fodder seed production and distribution	64.00
14	Production of High Genetic Merit Crossbred bulls through progeny testing in the northern districts of Kerala	90.00
	Total	2150.00

An amount of ₹2150.00 lakh proposed for the scheme in the Annual Plan 2021-22.

12. Assistance to Kerala Feeds Ltd

(Outlay: ₹ 500.00 lakh)

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

- Cattle Feed Market Intervention Fund
- Up gradation and revamping of the production facilities at various units of Kerala Feeds
- Assistance towards strengthening the testing facilities in Quality Control Lab at various units of KFL
- IT infrastructure development and up gradation of ERP package at various at various units of KFL

An amount of ₹500.00 lakh proposed for the scheme in Annual Plan 2021-22.

13. Assistance to Kerala Veterinary and Animal Science University

(Outlay: ₹ 7437.00 lakh)

The Kerala Veterinary and Animal Science University has been established in the State with headquarters at Pookode, Wayanad for the development of education, research and extension in the Animal husbandry and Dairy development sectors. The Veterinary and Animal Science faculty has been delinked from the Kerala Agricultural University for the establishment of the new University. The college of Veterinary and Animal Sciences at Mannuthy and Pookode in Wayanad, and College of Dairy Science and Technology at Mannuthy are the educational institutions of the University. The research stations and farms involved in animal husbandry research and support would be part of the university. The major objective of the institution is to promote livestock economy of the State by fostering quality professionals in the areas of veterinary, animal husbandry and dairy and assist in the implementation of research outcomes in field conditions. An outlay of ₹4820.00 lakh is proposed for the University during 2021-22 for research, education, infrastructure development, farm/station development, administration, extension and entrepreneurship development. The component wise detailed project has to be approved before release of funds. Projects with long term perspective will be given priority.

The outlay proposed for 2021-22 for different components is shown below.

Sl. No	Name of component	Amount (₹ lakh)
	i. State Plan	
1	Research Projects	1225.00
2	Education	1100.00
3	Extension and entrepreneurship development	225.00

4	Administration	200.00
5	Infrastructure	1000.00
6	Farms	880.00
7	Special Package	190.00
	Sub Total (i)	4820.00
	ii.RIDF	
1	Infrastructure development for the college of Veterinary and Animal Science, Mannuthy	1000.00
2	Establishment of a University Center for the surveillance and monitoring of pesticides and antibiotic residues and screening of ITS impact on animal and human health (New Component)	1167.00
3	Establishment of an advanced animal health care centre by equipping teaching veterinary clinical complex with state-of-the-art diagnostic and therapeutic facilities to support livestock and poultry farmers of Wayanad and northern districts of Kerala (New component)	450.00
	Sub Total (ii)	2617.00
	Total (i+ii)	7437.00

14. Door step and Domiciliary Veterinary service

(Outlay: ₹ 980.00 lakh)

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

Sl. No.	Component	Amount (₹ in lakh)
1	Strengthening ambulatory vehicles for rendering health care service at the doorstep of farmers	35.00
2	Emergency veterinary care service during odd hours in high yielding dairy blocks	921.00
3	Providing manpower for operating service of Mobile Multi Speciality Clinics	24.00
	Total	980.00

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

An amount of ₹980.00 lakh proposed for the scheme in Annual Plan 2021-22.

15. Strengthening of Department Farms and Conservation

(Outlay: ₹ 1950.00 lakh)

The Animal Husbandry department has a network of cattle, goat, pig, rabbit, poultry and duck farms under its control. The departmental farms are to be modernized and strengthened to function not only as production units and breeding units to supply quality young ones but also as centres of demonstration of technologies and training. Infrastructure development, supply of inputs, feed, medicines, production oriented programmes, purchase of parent stock, mechanisation support to farmers, expansion of existing farms, establishing marketing networks etc. are the activities proposed under the scheme. Provision is also included for implementing production oriented programmes under the leadership of farms in satellite clusters to increase production of young ones alone. The outlay is to be used for the development of farms and satellite units alone. The component wise details of the farms in 2021-22 is as follows

Sl. No.	Name of Scheme/ Component	Outlay (₹ in lakh)
1	Infrastructure for brooder, hatchery and Duck Training Institute at Manjady	50.00
2	Manpower on contract basis for farm services	20.00
3	Production oriented programme	200.00
4	Purchase of parent stock, feed, feed ingredients, medicines etc.	1000.00
5	Fodder development	25.00
6	Operational cost	55.00
7	Supply of inputs through satellite breeding units	200.00
8	Up gradation of Departmental farms	100.00
	Total	1650.00

An amount of ₹300.00 lakh included for construction activities of the department farms including livestock, goat, pig, poultry, rabbit and duck.

An amount of ₹1950.00 lakh proposed for the scheme in the Annual Plan 2021-22.

16. Backyard Poultry Development Project

(Outlay: ₹ 300.00 lakh)

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

An amount of ₹00.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

17. Meat Products of India Limited

(Outlay: ₹ 1563.00 lakh)

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

of ₹1563.00 lakh is proposed in the Annual Plan 2021-22 for the following components of the scheme, of which ₹1313.00 lakh is under RIDF for infrastructure development.

- Hi- tech slaughter house – service tax due
- Value added processed meat production facility plant Eroor, Kollam
- Cattle Buffalo calves rearing Centre, Chalakkudy
- Awareness programme about Food safety
- Modern Meat shops cum Restaurants by conversion of old buses of KSRTC at popular Centres

An amount of ₹1563.00 lakh proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 320.00 lakh)

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

The outlay proposed is for the assistance to state for control of animal diseases, national project on Rinderpest Surveillance and monitoring, Professional efficiency development, Foot and Mouth disease (FMD) control programme, Peste des Petits Ruminants (PPR) Control programme, Hemorrhagic Septicemia (HS), Brucellosis control programme, Anthrax, Classical Swine Fever control programme (CSF), Establishment and strengthening of existing Veterinary Hospitals and Dispensaries etc.

An amount of ₹320.00 lakh proposed for the scheme in the Annual Plan 2021-22.

19. National Livestock Mission (40% State Share)

(Outlay: ₹ 400.00 lakh)

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

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

An amount of ₹400.00 lakh proposed for the scheme in the Annual Plan 2021-22.

20. Animal Resource Development

(Outlay: ₹ 625.00 lakh)

The objective of the scheme is in tune with Government policy to attain self-sufficiency in milk, egg and meat production. It is proposed to provide assistance to farmers for ventures in animal husbandry sector especially in the areas such as commercial goatery unit, male calf fattening units, interest subvention for loans of animal husbandry ventures etc., so that more

farmers will be attracted and also existing farmers will remain in the sector. It is envisaged that 50 per cent of beneficiaries of the project will be women.

The component wise breakup of the scheme is shown below

Sl.No.	Component	Amount (₹ in lakh)
1	Commercial Goatery unit	250.00
2	Male calf fattening unit	250.00
3	Interest subvention scheme for loans taken for animal husbandry ventures	125.00
	Total	625.00

An amount of ₹625.00 lakh proposed for the scheme in the Annual Plan 2021-22.

1.4 DAIRY DEVELOPMENT

The outlay proposed for the Dairy Development sector for the year 2021-22 is ₹ 96.21 crore. Dairy co-operatives in the State, are proposed with an outlay of ₹18.00 crore to expand their infrastructure base for milk procurement by creating better cold chain. An amount of ₹40.28 crore for Milk shed and fodder development and ₹14.33 crore for cattle feed subsidy are also proposed with a view to increase production and productivity.

1. Rural Dairy extension and Farm Advisory Services

(Outlay: ₹ 1050.00 lakh)

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

- Farmers contact programme – Karshaka Maithri
- Assistance to conduct training programme in Dairy Training Centres

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

An amount of ₹1050.00 lakh proposed for the scheme in the Annual Plan 2021-22.

2. Assistance to Dairy Co-operative Societies

(Outlay: ₹ 1800.00 lakh)

Dairy Co-operative Societies help the dairy farmers to market their produce and act as village information centres. The objectives of the scheme are to bring more farmers under the dairy co-operative sector enable to comply with FSSA 2006, improve the facilities for testing the chemical and microbial/quality of milk, strengthening and modernization of infrastructure of DCSs to improve procurement and marketing etc. The following are the activities proposed under the scheme during 2021-22.

- Assistance to assess & ensure the FSSA 2006 requirements to meet the documentation, registration etc., including setting up of lab facilities
- Operational assistance to newly registered DCSs/Assistance for revival of defunct societies
- Need based assistance to DCSs
- Assistance for rainwater harvesting and solar energy conservation
- Assistance to district wise consortium to monitor and maintain the automation & networking system
- Assistance for transportation of milk to the milk route of MILMA
- Provision for conducting review meeting for DCS personnels and officials at DESU level, District level and Directorate
- Documentation and data bank creation
- Unified accounting software for DCS

- Geo mapping of Dairy co-operative societies
- Managerial assistance for dairy co-operative societies
- Assistance to DCS for utilization of Non-Conventional Feed Resources (NCFR)
- Dr. Varghese Kurien Award
- Operational cost
- Comprehensive Co-operative Propaganda Programme (CCP)
- Data Bank Creation- Comprehensive survey to study the milk procurement pattern through DCS and other means
- Implementation, monitoring and documentation charges
- Documentation & data bank creation
- Assistance for dairy co-operatives for purchase of own land
- Construction /renovation of hygienic milk collection rooms/storage rooms
- Farmers facilitation cum information centre (FFC)
- Assistance to dairy co-operative societies to start and/or strengthen (existing) milk processing/chilling/packing/cattle feed unit, renovation/construction of cold stores, DCS and ISO certification of units
- Assistance for installation of low cost ETP, solar energy conservation systems and other pollution control/energy conservation measures
- Automatic milk collection units in DCS

An amount of ₹1800.00 lakh proposed for the scheme in the Annual Plan 2021-22.

3. Strengthening Quality Control Labs

(Outlay: ₹ 400.00 lakh)

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

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

	assistance for existing check post labs, need based assistance to DCs for improving the quality control activities.	
	Total	400.00

An amount of ₹ 400.00 lakh proposed for the scheme in the Annual Plan 2021-22.

4. Commercial Dairy and Milk Shed Development Programme

(Outlay: ₹ 4028.00 lakh)

The Milk Shed Development Programme is aimed at bringing more farmers/ entrepreneurs and self-help groups in to the sector and to maintain the productivity of cross bred cows 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 outlay will be utilized for extending the promotion of commercial dairy units to more selected milk shed and other potential areas, cow and heifer units, purchasing milking machines, assistance for cattle shed, women cattle care programme etc. It is envisaged that 50 per cent of beneficiaries of the project will be women.

The component wise details of the scheme is as follows

- Assistance for cow units
- Heifer units
- Support to women cattle care programme
- Assistance to progressive dairy farmers
- Construction of cattle shed and assistance to purchase milking machines
- Ksheera Gramam programme at selected Panchayats
- Documentation charges
- Establishing Heifer parks – 50 animals per park
- Infrastructure development and automation of commercial dairy farms
- Skill development and self-employment – specialized training of milkers through dairy co-operatives
- Establishing straw collection and bailing units at Palakkad and Alappuzha
- Operational Cost
- Assistance to dairy development in Idukki

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

An amount of ₹4028.00 lakh proposed for the scheme in the Annual Plan 2021-22.

5. Cattle Feed Subsidy

(Outlay: ₹ 1433.00 lakh)

Enhanced milk production and procurement, bring more farmers under the dairy co-operative umbrella, maintain dairying as a sustainable profession and attract more young entrepreneurs into the sector by giving more employment opportunities are the objectives of the

scheme. To achieve this, the project aims to subsidize the milk production cost by providing assistance for the cost of cattle feed purchased from dairy co-operative societies based on the quantity of milk poured. The scheme provides feeding subsidy as production incentive to dairy co-operatives. It is envisaged that 50% of beneficiaries of the project will be women.

An amount of ₹1433.00 lakh proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 760.00 lakh)

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

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

An amount of ₹760.00 lakh proposed for the scheme in the Annual Plan 2021-22.

7. Support to Dairy farmers Welfare fund for Insurance coverage

(Outlay: ₹ 25.00 lakh)

In order to support the activities of the welfare of dairy farmers, an amount of ₹ 25.00 lakh is proposed in the year 2021-22 and it will be utilized for social welfare scheme for the dairy farmers with coverage for death due to accidents, physical disability from accidents, medical expenses for the treatment of critical illness etc.

An amount of ₹25.00 lakh proposed for the scheme in the Annual Plan 2021-22.

8. Assistance to Brahmagiri Development Society

(Outlay: ₹ 50.00 lakh)

Brahmagiri Development Society organized and set up in Wayanad is a Non-Governmental Organization started with the initiative of Dairy Development Department during the year 1999. The same has flourished and now it is running as a major institution in Wayanad with its interventions and scope widened to agriculture and agriculture related activities. An amount of ₹0.00 lakh proposed for infrastructure development and socio-economic welfare activities of Brahmagiri Development Society.

9. Assistance to Dairy Development in Wayanad

(Outlay: ₹ 25.00 lakh)

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

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

New Scheme

10. Establishing Kerala State Dairy Management Information Centre (KSDMIC) at State Fodder Farm, Valiyathura

(Outlay: ₹ 50.00 lakh)

Kerala State Dairy Management Information Centre (KSDMIC) intends to integrate the departmental activities pertaining to co-operation, fodder development, nutrition feeds and fodder, utilization of non-conventional feed stuffs for dairy and animal feeding, indigenous dairy products. The Institute carry out data collection and processing activities, engaged in R&D activities pertaining to the areas viz, suitability of fodder varieties, R&D in indigenous dairy products, adaptability of milch animals to various types of housing systems etc.

An amount of ₹50.00 lakh proposed for establishing the Kerala State Dairy Management Information Centre in the Annual Plan 2021-22.

1.5 FISHERIES

The outlay proposed for the fisheries sector in Annual Plan 2021-22 is ₹20364.00 lakh. The total Annual Plan provision includes an outlay of ₹9212.00 lakh for Inland Fisheries, ₹2000.00 lakh for Marine Fisheries, ₹1000.00 lakh under NABARD assisted RIDF schemes, ₹1212.00 lakh for Fishing Harbours and Management and ₹3350.00 lakh for Kerala University of Fisheries and Ocean Studies.

The details of Annual Plan outlay for fisheries sector during 2021-22 is given below –

1. Inland fisheries

(Outlay ₹ 9212.00 lakh)

The outlay proposed for the umbrella scheme ‘Inland Fisheries’ during 2021-22 is ₹9212.00 lakh. The scheme includes 8 components as given below.

Item	Components	Amount (₹ in lakh)
a	Conservation and Management of Inland Fish resource	500.00
b	Fish seed farm, hatchery, nursery and aquariums	1600.00
c	Development of aquaculture	6262.00
d	Support service for Aquaculture	400.00
e	Establishment of Matsyabhavans in inland areas	100.00
f	Aquatic animal health surveillance and management	100.00
g	Reservoir fisheries development	150.00
h	Cleaning of brackish water lakes	100.00
	Total	9212.00

a) Conservation and Management of inland fish resource

The scheme is proposed to increase the fish landings in the state through inland capture fisheries by protecting the natural stock through Fisheries Management Councils (FMCs), by

conducting patrolling to prevent illegal fishing, by enhancing the fish production through ranching, establishment of protected area, restoration of damaged aquatic ecosystems, and mangrove afforestation. The scheme also includes fisheries resource mapping by the application of remote sensing and geographical information system, assessment of fish catch, buy-back of licensed stake net and Chinese net. An amount of ₹500.00 lakh is proposed during 2021-22 for implementation of the scheme.

b) Fish farms, Nurseries and Hatcheries

The constraint for fish farming in Kerala is the lack of good quality fish seed in adequate quantity. Through this scheme production capacity of existing farms, nurseries and hatcheries will be enhanced by providing more infrastructure facilities; and new hatcheries will be established. An amount of ₹900.00 lakh is proposed for these activities. Out of the total outlay, an amount of ₹30.00 lakh is proposed for the facilities and activities for fish seed certification and quality inspection so that quality fish seeds are available to fish farmers. Additionally, an amount of ₹700.00 lakh is proposed for the operation and maintenance of existing Govt. farms, hatcheries, nurseries and aquariums.

c) Aquaculture development

One of the targets of 13th FYP is to double the aquaculture production by expanding aquaculture into new areas and also by enhancing productivity from the existing area by optimum utilization of water bodies, use of good quality seed and nutritionally balanced feed, implementation of disease prevention measures and adoption of innovative technologies. A provision of ₹6262.00 lakh is proposed for aquaculture development of which, an amount of ₹350.00 lakh is proposed for meeting the administrative cost of 14 Fish Farmers Development Agencies. Of the total outlay, an amount of ₹2000.00 is proposed for aquaculture activities under Subhiksha Keralam and the scheme is expected to largely benefit women.

The aquaculture activities include -

- Intensive fish farming viz, biofloc, aquaponics, cage and RAS;
- Farming of Carp, Pangassius and indigenous air breathing fish in pond;
- One paddy - one fish farming;
- Farming of brackish water fish in cage and ponds.
- Farming of shrimp, crab and mussel.

It also include provisions for aquaculture support activities such as IEC activities, Capacity building programme, aquaculture award, risk mitigation, engagement of aquaculture promoters & project Co-ordinators, Matsya Karshaka Club, Matsyakrishi Sevana Kendram, Matsya Karshaka Mitram, and adoption of new technology and research. Out of the total outlay ₹200.00 lakh each is proposed for aquaculture development in Idukki & Wayanad Districts.

d) Support services for Aquaculture

An amount of ₹400.00 lakh is proposed for ensuring support services for aquaculture such as development of feed mill and demonstration farms and aquaculture implement shops.

e) Establishment of Matsyabhavans in inland areas

The shortage of technical support, guidance and monitoring is a factor inhibiting the

expansion in inland fisheries especially aquaculture. Establishment of Inland Matsyabhavans at strategic locations can solve the problem to a great extent. An amount of ₹100.00 lakh is proposed for establishment of Matsyabhavans in inland area for the promotion of aquaculture activity. The provision is for engaging adequate number of Fisheries Extension Officers and Sub-inspectors of Fisheries.

f) Aquatic Animal Health surveillance and management

As the outbreak of diseases poses a severe threat to aquaculture, Aquatic Animal Health Surveillance and Management system is very essential for timely identification of disease in the early stage itself, which may reduce the mortality rate and further spread. It is proposed to establish a network of 10 Aquatic Animal Health Centre (AAHC) and 20 Mobile Aqua Laboratories for timely investigation, diagnosis and adopting therapeutic measures. The Mobile Aqua Laboratories will have the facilities for conducting clinical examination of live/dead aquatic animal, sample fixing, water and soil quality analysis. Besides this, the AAHC will have additional facilities for microbiology, histology and molecular diagnosis. It also includes charges for operation of AAHC and Mobile Aqua Laboratories, various tests for ensuring water quality, aquatic animal health AMR and antibiotic residue as a part of passive surveillance programme and charges for diseases diagnosis, seed quality assurance, medicine and disinfection of diseased sites as part of active surveillance programme. An amount of ₹100.00 lakh is proposed for the scheme during 2021-22.

g) Reservoir Fisheries Development

Reservoirs have great potential for augmenting inland fish production. Serious steps will be taken to utilize the reservoirs of the State for fisheries development programme. In the case of smaller reservoir, fish stock enhancement programme would be sufficient, while medium and large reservoirs will be used for stock enhancement and cage farming of fish. Fish stock enhancement programme will be limited with the seeds of endemic carps, endemic catfishes, Pearl spot and Mahaseer in the case of reservoirs within wild life sanctuaries. An amount of ₹150.00 lakh is proposed for implementation of the scheme.

h) Cleaning of brackish water lakes

The major brackish water lakes in Kerala are facing the threat of habitat deterioration with pollution, exotic weeds and siltation. Considering as a fragile ecosystem, deterioration of water quality and consequent damage to aquatic organisms it is the time to protect and conserve the brackish water lakes of Kerala. As a pioneer effort, Government of Kerala initiated a drive to clean Vembanad and Ashatamudi lakes with the participation of stakeholders of the lakes and LSGs. In order to keep the lake system clean and thus provide conducive condition for propagation of fish population and cleaning activities in a systematic manner, an amount of ₹100.00 lakh is proposed for the purpose.

2. Marine fisheries

(Outlay ₹ 2000.00 lakh)

The outlay proposed for the umbrella scheme 'Marine Fisheries' in 2021-22 is ₹ 2000.00 lakh. The scheme includes 6 components as shown below-

Sl. No.	Components	Amount (₹ in lakh)
a	Conservation and management for marine fish resources	800.00
b	Sea safety & Sea rescue operations	500.00
c	Fishing implements for traditional fishermen	150.00
d	Insurance coverage for marine fishing implements	200.00
e	Mariculture activities	100.00
f	Marine ambulance -Operation and maintenance	250.00
	Total	2000.00

a) Conservation and Management of marine fish resource

A steady declining trend of marine fish landing is recorded during 12th plan period. As per the reports of Central Institutes, the decline is due to over fishing, indiscriminate juvenile fishery and capture of brood fish. In order to sustain marine fisheries for nutritional food security, economic growth and ensuring the sole livelihood of fishermen; effective surveillance and management principles in natural marine fisheries has to be effectively implemented. The components include strict surveillance of KMFR Act, online registration and licensing of fishing vessels, co-management of marine fishery resources & functioning of Fisheries Management Councils (FMCs), fitting of holographic registration plate and vessel tracking device in mechanized fishing vessels, establishment of new fisheries stations, establishment of effective communication network, camera surveillance in the fishing harbours and fish landing centers, establishment of artificial reefs/marine protected areas, adoption of new technologies, ranching of fish seed for stock enhancement, marine catch data collection, hiring of 20 patrol boats for sea patrolling and engagement of 80 fisheries guards on contract basis, modernization of existing fisheries stations with new building, control room and sophisticated equipment. An amount of ₹ 800.00 lakh is proposed for implementation of the above activities.

b) Sea safety & Sea rescue operations

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

As a part of sea safety measures, it is envisaged to provide 75% grant to the fishermen for the procurement of sea safety equipment such as Marine communication equipment, Global Positioning System, Life jacket, Life buoy, Automatic Identification System (AIS), Vessel tracking devices.

As a part of maintaining a fully-fledged sea rescue operation mechanism based on each fisheries station, it is envisaged (i) to engage trained traditional fishermen for sea rescue operations as per need, (ii) to provide training to fisherman as Deckhands/Engine Driver/Syrang (iii) to ensure the online recording of entry and exit of fishing vessel for fishing through Sagara app and weather forecast data dissemination. Setting up of master control room and regional

control rooms are also envisaged. An amount of ₹500.00 lakh is proposed for the implementation of the above activities.

c) Fishing implements for traditional fishermen

Under the scheme, an amount of ₹40.00 lakh is proposed for providing assistance to the traditional fishermen for procuring large meshed gill net and sophisticated equipment for line fishing. An amount of ₹60.00 lakh is also proposed for providing assistance to the traditional fishermen for procuring new outboard motor of less than 10 hp capacity. As a measure of wastage reduction and quality enhancement traditional crafts are to be provided with insulated boxes. Annual Plan outlay of ₹150.00 lakh is proposed for implementation of the above activities during 2021-22.

d) Insurance coverage for marine fishing implements

Frequent damage to the fishing implements exacerbates the condition of already deprived fishermen. Hence, it is envisaged to provide Insurance coverage for marine fishing implements in traditional sector. An amount of ₹200.00 lakh is proposed for meeting 90% premium as Government share.

e) Mariculture activities

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

f) Marine ambulance –Operation and maintenance

After the devastating Ockhi disaster, it had been decided to introduce three Marine ambulances equipped with all modern gadgets, paramedical staff and provisions for onboard medical care, which will serve as a rescue vessel for the fishermen getting into accident at sea. The construction of the three marine ambulances has been completed and launched. An amount of ₹250.00 lakh is proposed for the operational expense which includes manning charges, fuel cost, cost of medicines, AMC and insurance charges.

3. Pradhan Mantri Matsya Sampada Yojana (PMMSY) - Integrated Development and Management of Fisheries

(Outlay: ₹ 560.00 lakh)

The CSS Scheme Blue Revolution is replaced by Pradhan Mantri Matsya Sampada Yojana (PMMSY) during the year 2020-21 onwards for five years. The scheme is designed to address critical gaps in fish production and productivity, quality, technology, post-harvest infrastructure and management, modernisation and strengthening of value chain, establishing a robust fisheries management framework and fishers welfare.

The centrally sponsored scheme component is further segregated into Non-beneficiary oriented and Beneficiary orientated subcomponents/activities - under the following there categories.

- Enhancement of production and productivity

- Infrastructure and post-harvest activities
- Fisheries management and regulatory framework

The scheme envisages the integrated development and management of fisheries sector. An amount of ₹ 560.00 lakh is proposed as state share for undertaking various activities under PMMSY, by channelizing share from Government of India. The components include development of Marine fisheries, replacement of fishing crafts, development of inland fisheries and aquaculture, retail fish market, value addition, post-harvest operation, national scheme for welfare of fishermen, National fisheries development board activities, training programme, strengthening of data base, GIS administrative cost etc.

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

(Outlay: ₹ 150.00 lakh)

It is estimated that 18% of total fish catch is discarded as spoiled fish due to its perishable nature. It can be reduced to a larger extent by establishing a cold chain network from the boat to the consumer which includes insulated box in fishing craft, onshore chilled storage facility, modernization of fish landing centres-harbours-wholesale markets (for hygienic handling and quality assurance), insulated vehicle (for better transport) and hygienic fish sales outlet at the end point. It includes provision for the establishment of fish processing center, fisher women friendly fish market, live and hygienic fish outlet, model fish market, fish super market, mobile fish vending kiosk, fish drying unit, value added fish production units, ice plants, cold storage facilities, auction halls and adaptive research for modern and sophisticated technologies for value addition and marketing. An amount of ₹150.00 lakh is proposed for the scheme.

5. Extension, Training and Service delivery

(Outlay: ₹ 300.00 lakh)

An amount of ₹300.00 lakh is proposed for the scheme 'Extension, Training and Service delivery' which has 4 sub components as shown below.

Sl. No.	Components	Amount (₹ in lakh)
a	Extension activities of the Department	40.00
b	Capacity building programme for the functionaries	40.00
c	e-governance, e-pricing and auctioning system	100.00
d	Modernisation of Training Centres and Matsyabhavans	120.00
	Total	300.00

a) Extension activities of the Department

The extension activities include conduct of awareness campaign, mela, exhibition, seminar, workshop, documentation, publication, public grievance redressal monitoring system (PGRMS), scheme monitoring and evaluation etc. An amount of ₹40.00 lakh is proposed for the component.

b) Capacity building programme for the functionaries

The capacity building programme includes in-service training, short term refresher training and exposure visit in association with reputed fisheries institutions within and outside

India and assistance for the promotion of innovative ideas. It also includes operational cost of NIFAM and other training centres of the department. An amount of ₹40.00 lakh is proposed for the component.

c) e-governance

The components of e-governance includes hardware procurement, software development, upgradation of website, online communication network, AMC and maintenance of existing hardware and other electronic equipment, cost of KSWAN etc. It is also proposed to develop an e-pricing and auctioning system for fish at landing centers in Kerala. It will help to get better price to the fishermen for their produce as well as availability of quality fish at a fair price to the consumers. An amount of ₹100.00 lakh is proposed for the above components during 2021-22.

d) Modernisation of Training Centres and Matsyabhavans

An amount of ₹120.00 lakh is proposed for the strengthening and modernization of existing Matsyabhavans and training centres with new facilities and equipment.

6. Pradhan Mantri Matsya Sampada Yojana (PMMSY)

PMMSY is a Centrally Sponsored flagship scheme to bring about sustainable and responsible development of Fisheries Sector in India. It has been approved for a period of 5 years from FY 2020-21 to FY 2024-25. The PMMSY is an umbrella scheme with two separate components namely (a) Central Sector Scheme (CS) and (b) Centrally Sponsored Scheme (CSS). The Centrally sponsored scheme (CSS) component is further segregated into Non-beneficiary oriented and beneficiary oriented schemes. The scheme would maintain a final balance between production and productivity activities including technology infusion, post-harvest infrastructure including strengthening and modernization of value chain and a robust management and Regulatory Framework. The following subcomponents/activities and outlays are proposed during 2021-22 annual plan.

I. Integrated Aqua Park (New)

(Outlay: ₹ 500.00 lakh)

Government of Kerala envisages establishment of an one-stop hub for showcasing all the developments in fisheries sector with the assistance of Central Government under Pradhan Manthri Matsya Sampada Yojana (PMMSY). The project can be taken up with private participation. The Integrated Aqua park (IAP) proposed to be setup at Puthuvypu, Kochi comprises hubs of multifarious fisheries activities/facilities covering production of quality seed, feed, seed rearing, fish culture, pre and post-harvest infrastructures, business model including Start-Ups, logistics, marketing, export promotion, innovations, technology incubation, knowledge dissemination, recreation etc. An amount of ₹500.00 lakh is proposed as state share for initiating first phase of this mega ambitious project in fisheries sector under PMMSY.

II. Integrated fishing harbor - post harvest processing –marketing infrastructure(New)

(Outlay: ₹ 2000.00 lakh)

The Government of Kerala decided to develop one of its major Fishing harbours based at Kollam into a world class Fisheries Infrastructure Hub. The hub will be an integrated harbor post-harvest processing-marketing infrastructure conforming to international standards for modern fishing harbor facilities which includes latest facilities for vessel berthing, fish unloading, fish handling, auctioning, storage, cold chain management, fish loading provisions, restrooms, hygienic sanitation, vehicle parking facilities, dry docks for vessels repair and overhauling etc. Digitalized fish auctioning, post-harvest processing, value addition and product marketing facilities, food parks etc. are other important components. The project will be designed, implemented and managed jointly by the Department of Fisheries, Harbour Engineering Department, Matsyafed and Kerala State Coastal Area Development Corporation.

The total project under PMMSY having an outlay of ₹10000.00 lakh will be completed in a phased manner. The central share of ₹3000.00 lakh for Modernization/Upgradation of existing Fishing Harbour and ₹3000.00 lakh for Construction of State of Art of Whole sale Fish market under PMMSY is proposed under the scheme. During the annual plan 2021-22, a provision of ₹2000.00 lakh is proposed as state share for the first year of this mega project under PMMSY.

III. FRP fishing boats with engines and gears to traditional fishermen (New)

(Outlay: ₹ 80.00 lakh)

The recent Rules in 2018, after the amendment in KMFR act, insists that marine plywood boats should be de-fleeted after five years. Thus department of fisheries has to take up steps towards the replacement of plywood crafts with FRP boats in a phased manner. An amount of ₹500.00 lakh is the total cost for assisting 100 fishermen groups (400 individuals). An amount of ₹200.00 lakh is government subsidy at the rate of 40% of the unit cost. Out of this ₹120.00 lakh (60%) will be sourced from the component Providing boats (replacement) and nets for traditional fishermen under PMMSY. The state share of ₹80.00 lakh is proposed during the year 2021-22 for the project.

7. Fishing Harbours and Management

The construction, maintenance and management of Fishing Harbours and Fish Landing Centres are crucial to the growth and development of the fisheries sector and coastal area in Kerala. Accordingly an amount of ₹1212.00 lakh is proposed for the umbrella scheme 'Fishing Harbours and Management. The scheme has two components as detailed below .

a) Development of Marine Fisheries, Infrastructure and post-harvest operations (PMMSY State Share)

(Outlay ₹ 400.00 lakh)

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported under PMMSY. Works proposed to be taken up during 2021-22 are Arthungal Fishing Harbour, Thanoor Fishing Harbour, Manjeswaram Fishing Harbour, Pozhiyoor Fishing Harbour, and upgradation of Ponnani, Kasaragod, Chellanam harbours.

An amount of ₹400.00 lakh is proposed as state share for these items. The establishment charges of all harbours except the above have to be met from non-plan allocation.

b) State schemes

(Outlay ₹ 812.00 Lakh)

During annual plan 2021-22, the state schemes include the following 8 sub components for which an amount of ₹812.00 lakh is proposed.

Sl. No.	Sub Components	Amount (₹ in lakh)
i	Surveys, Studies and Investigation for Fisheries infrastructure	100.00
ii	Completion and operationalization of Chettuva Fishing Harbour	52.00
iii	Completion and operationalization of Cheruvathoor Fishing Harbour	50.00
iv	Completion and operationalization of Koyilandi Fishing Harbour	60.00
v	Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour	200.00
vi	Removal of plastic from water bodies – Sucitwa Sagaram	49.90
vii	Expansion and major additions to coastal infrastructure (new)	300.00
viii	Finger Jetty at Chalil Gopalapetta in Thalai Fishing Harbour	0.10
	Total	812.00

Under the sub component ‘Surveys, Studies and Investigation for Fisheries infrastructure’, it is proposed to take up surveys studies and investigation works of only infrastructure works pertaining to Fisheries and Coastal Area Development. Infrastructure is defined to include not only Fishing Harbours and Fish Landing Centres, but also other structures like roads, bridges, groynes, beach nourishment works, offshore breakwater, detached breakwater etc. The objective of the scheme is to channelise appropriate funding from Government of India and financial institutions for implementation. It also includes techno economic feasibility studies for projects and for establishing a comprehensive databank for morphological and environmental changes in coastal zone. In cases where survey, investigation and design cost are part of project cost, they have to be reclaimed after approval of such projects. Survey, Investigation and related works are to be undertaken only in those cases where there is considerable demand from Fisheries Department / HED for a project. An amount of ₹100.00 lakh is proposed for these activities.

Rectification works to resolve the problem of siltation at Thottappally Fishing Harbour include those works selected to be taken up based on the recommendations of Central Water and Power Research Station. An amount of ₹200.00 lakh is proposed for these activities.

Waste in seas, especially plastics, pose serious threat to fisheries and to the health of humans who consume fish. The scheme for removal of plastic from seas is proposed to be implemented along the coast of Kerala. A pilot project has been commenced at Neendakara port. An amount of ₹49.90 lakh is proposed as viability gap fund for the Shuchitwa Sagaram project to meet expenses related to maintenance of machinery/equipment and payments to women working on the project. A token provision of ₹0.10 lakh is proposed for Thalai fishing harbor at Chalil Gopalapetta to complete the infrastructure works.

A new component for the expansion of already commissioned fishing harbours/coastal structures and for non-conventional shore protection measures is provided during 2021-22 and an outlay of ₹300.00 lakh is proposed.

8. RIDF

(Outlay ₹ 1000.00 lakh)

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

An outlay of ₹1000.00 lakh is proposed in 2021-22 for timely completion of ongoing and new projects approved by NABARD under RIDF.

9. Kerala University of Fisheries & Ocean Studies

(Outlay ₹ 3350.00 lakh)

The Kerala University of Fisheries and Ocean Studies receives budget support for Infrastructure, Education, Research, Administration and Extension activities. For strengthening and developing the university, an amount of ₹3350.00 lakh is proposed during 2021-22. The component wise breakup is as follows:

a. Infrastructure.

An amount of ₹1500.00 lakh is proposed for infrastructure works during 2021-22. The activities proposed under state plan include -

Sl. No	Name of component	Amount (₹ in lakh)
i.	Seminar Complex, International hostel cum guest house and Staff quarters	1500.00
ii.	Renovation, repairs and maintenance of existing buildings at KUFOS HQ including staff quarters	
iii.	Development of fish farms	
iv.	Academic block at western campus	
v.	Construction of building for SME at KUFOS	
vi.	Construction of ladies UG Hostel	
vii.	Establishment of Fisheries Training, Extension and Research centre at Kollam and Establishment of Aquaculture Training, Extension and Research centre at Kannur	
	Sub Total(infrastructure)	1500.00

b. Education

Strengthening of existing UG, PG and Ph.D programmes are envisaged under the scheme for the 4 schools namely School of Fishery Environment, School of Ocean Studies & Technology, School of Ocean Engineering & Underwater Technology; School of Management & Entrepreneurship and the Faculty of Fisheries. The expenses under strengthening of existing UG, PG, & PhD programmes include honorarium for contractual faculties, teaching materials, Fellowship MFSc & PhD, RAWF Programme and other equipment/machinery for the courses. It

is also proposed to strengthen the activities of Internal Quality Assurance Cell (IQAC) and Physical Education Department. All School administration expenses and salary should be met from Non plan. Staff salary is not included in plan. An amount of ₹950.00 lakh is proposed for education during 2021-22.

c. Research

An amount of ₹ 600.00 lakh is proposed for research activities of the University in 2021-22. Item wise break-up is as below -

Sl.No	Name of Component	Amount (₹in lakh)
i	Centre of Excellence in Sustainable Aquaculture & Aquatic Animal Health Management (CAAHM), Centre of Excellence in Aquatic Resource Management and Conservation (CARMC), Centre of Excellence in Food Processing & Technology (CEFPT) And Centre of Advanced Studies and Research in Entrepreneurship Development in Fisheries, Agri-Business and Allied Sectors (CASRED)	450.00
ii	Strengthening of Directorate of Research & Extension	150.00
iii	Post Doc Programme and KUFOS aided research programme.	
iv	Water and Soil Lab , Centre for Bioactive compounds	
v	Faculty and student participation / paper presentation at seminars, conferences and workshops	
vi	Multi species finfish hatchery, puthuveypu and GIFT hatchery	
vii	Aquatic animal disease diagnosis and quality control referral laboratory	
	Total (Research)	600.00

d . Administration

Sl No	Component	Amount (₹in lakh)
i	Strengthening of Library by procurement of books and accessories	45.00
ii	E-Governance activities	100.00
iii	Contractual services	5.00
	Total (Administration)	150.00

e.Extension

Sl No	Component	Amount (₹ in lakh)
i	Village adoption for empowerment and capacity building ensuring livelihood of fisher folk; and Earn while you learn programme	150.00
ii	Farm radio station	
iii	Establishment of Audio video recording studio for hastening fisheries development in the State, Establishment of Fisheries Technical Portal and knowledge Centre, Farm Advisory Services, Exhibition outreach activities, and Field consultancy and data analysis/lab to land srivices/	
iv	Inland water cage culture training including hiring of boat	
v	Fisheries Museum/Aquarium, Modernisation and upgradation of instructional Field Training Facility, Activities of Farmers Training Centre; and Model fish processing plant and training centre	

vi	Chair for policy studies on livelihood security and sustainable development of fisherfolk; and Centre for indigenous knowledge of traditional fisherfolk and research studies	
vii	<ul style="list-style-type: none"> • Business strategies and models for managing fisheries sector and marketing of fish products: a study with special emphasis on Covid 19 outbreak in kerala • Livelihood status of marine fisherfolk in kerala in the post Covid 19 	
viii	MOOC and strengthening the directorate of extension	
Total		₹ 150.00

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

1.6 STORAGE AND WAREHOUSING

1. Kerala State Warehousing Corporation – Share participation

(Outlay: ₹ 25.00 lakh)

State Government has to provide share participation to the Kerala State Warehousing Corporation to match the flow of funds from the Central Warehousing Corporation. An amount of ₹ 25.00 lakh is proposed for this purpose during 2021-22.

1.7 AGRICULTURE RESEARCH AND EDUCATION

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

Kerala Agricultural University

(Outlay: ₹ 7114.00 lakh)

Kerala Agricultural University is the major institution in Kerala providing human resource, skills and technology required for the development of agriculture and its allied sectors by integrating education, research and extension. The research, extension and education in Agriculture, Forestry and Agricultural engineering are carried out through a network of 7 colleges, 6 Regional Agricultural Stations, 18 Research stations, One Central Training Institute, 7 Krishi Vigyan Kendras and a Communication Centre.

During 2021-22, an amount of ₹7114.00 lakh is proposed to KAU.

The component wise outlay proposed for 2021-22 is shown below.

Sl.No	Components	Amount(₹ in lakh)
1	Academics	950.00
2	Research	4000.00
3	Infrastructure	1000.00
4	Extension	980.00
5	E-governance & Administration	140.00
6	Students welfare	44.00
	Total	7114.00

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

Component wise details proposed 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 agriculture in the state. There are three faculties viz. Agriculture, Forestry and Agricultural Engineering.

Under academics, an amount of ₹950.00 lakh is proposed for assistance to Rural Agricultural Work Experience (RAWE) programme of final year graduate students, Experiential Learning Programme & Strengthening of UG and PG programme, financial support & research grant for M.Sc & Ph.D students, strengthening Academic Directorate & Examination Wing, strengthening library and Information system and support for conduct of external examinations.

2) Research

An amount of ₹4000.00 lakh is proposed under the Research component of KAU for the year 2021-22 for undertaking research projects. While the University has suggested certain topics as broad priority areas, the research projects to be taken up by scientists or as network projects will be decided through a field interface mechanism. In view of the observations of Finance Department during the Special Working Group Meeting, project selection and evaluation based on the recommendations of the Project Selection Committee (PSC) comprising of representatives of Department of Agriculture, Kerala State Planning Board and KAU introduced in 2020-21 will be continued in 2021-22 also. The constitution of the PSC will be done by the Vice Chancellor, KAU in consultation with the Agricultural Production Commissioner, Government of Kerala and will include experts from relevant fields. A suitable monitoring system to monitor and report the progress of plan schemes may be developed by the Directorate of Research.

a) Continuing Projects

The ongoing projects included under the State Plan projects will be strictly evaluated by the Project Selection Committee (PSC) as mentioned above. The Principal Investigators of the projects shall present the progress of the ongoing projects before the PSC. The PSC shall evaluate the performance of the projects and recommend for continuation and modification. The PSC will be convened during May 2021 and list of projects to be continued will be finalized. The funds for continuation of the projects shall be met from the amount of ₹2250.00 lakh proposed for continuing the research projects. The amount to be earmarked for individual projects during 2021-22 will be allocated after the performance evaluation based on the evaluation criteria.

b) New Projects

An amount of ₹1000.00 lakh is proposed for undertaking new research projects. The new projects to be funded under the State Plan projects within the broad areas indicated will be

presented before the Project Selection Committee (PSC) as mentioned earlier. Within the total corpus, projects will compete among themselves for funding. The Committee will evaluate and recommend the new projects with allocation to be considered for sanction during the year 2021-22. PSC will be convened during May 2021 and list of projects will be finalized. The project period will not be more than 2-3 years starting 2021-22. The University will issue fresh notification calling for research proposals after the Project Selection Committee is constituted.

The funds for the selected new projects will be met from the amount of ₹1000.00 lakh proposed for undertaking new research projects in the following areas during 2021-22.

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

c) AICRP Projects (25% State Share)

An amount of ₹584.00 lakh is proposed as 25% State share of the AICRP and AINP projects for 2021-22. A separate proposal for support of state share to be prepared. An amount of ₹166 lakh is proposed for the Project “Centre of Advanced Agricultural Science and Technology-Knowledge and Skill Development in Coconut based secondary Agriculture” as state share.

3) Infrastructure Development

During 2021-22, an amount of ₹1000.00 lakh is proposed for the Infrastructure Development of the University. The assistance is for maintenance of existing building, electrical work, irrigation and drinking water facility, compound wall and improvements of farm roads.

Out of the total outlay, ₹690.00 lakh is proposed for undertaking new works in the different institutions as given below.

A. NEW PROJECTS

Sl. No.	Components	Amount (₹ in lakh)
I	RARS, Ambalavayal	
	Construction of Academic Block	600.00
II	College of Agriculture, Padannakkad	
	Construction of Ladies Hostel Annex	80.00
III	KCAET, Tavanur	
	Renovation of Kelappaji House	10.00
	Total	690.00

An amount of ₹310.00 lakh is proposed for continuing projects as listed below.

B. CONTINUING PROJECTS

Sl.no.	Components	Amount (₹ in lakh)
I	KAU Head Quarters, Vellanikkara	
1	Additional work in C. Achutha Menon Memorial Research Management Administrative Block at M.C. Vellanikkara	50.00
2	Construction of Compound wall at KAU Head Quarters Vellanikkara	25.00
3	Electrical maintenance & re-wiring at Ground Floor of Pampa Hostel, M.C, Vellanikkara	10.00
II	College of Agriculture, Vellayani	
4	Construction of Men's Hostel(Balance work) at CoA,Vellayani	50.00
5	Providing fencing to the Lake side at CoA, Vellayani	15.00
6	Maintenance of Old Academic Block	20.00
III	KCAET, Tavanur	
7	Construction of compound wall/fencing river side	10.00
IV	RARS, Pattambi	
8	Construction of Ladies Hostel	40.00
V	RARS, Nileswaram	
9	Repair and renovation of office (Phase II) at RARS, Nileswaram	10.00
VI	RARS, Ambalavayal	
10	Construction of Boys Hostel	80.00
	Total	310.00

4) Extension

In order to strengthen the Extension activities, an amount of ₹980.00 lakh is proposed during 2021-22 for the following activities. An amount of ₹456.00 lakh is proposed for the ongoing projects and ₹ 524.00 lakh for new projects in respective areas as given below.

NEW PROJECTS

Sl.No	Sub components	Amount (₹ in lakh)
1	Special drive for supporting Subhiksha Keralam Programme	111.00
2	Extension interventions to mainstream climate resilience in Agricultural Development	25.00
3	Capacity building of farmers, farm women and rural youth for sustainable and profitable agricultural production during the pandemic	40.68
4	Promoting eco- friendly agricultural practices for improving food and nutritional security (organic and GAP)	37.20
5	Promoting customised crop production practices for agro- ecological units in Agro- Ecological Zones	16.00
6	Providing diagnostic services and advisories on soil nutrition and plant protection	75.68
7	Extension support for value chain management through common facility centres (value chain and extension support together)	82.20
8	Development of ICT based solutions for field problems of farmers	36.28
9	Facilitating and enhancing production of quality bio inputs in KAU centres	22.79
10	Extension interventions to promote Integrated Farming Systems approach in homesteads	9.40
11	Dissemination and promotion of KAU technologies	30.17
12	Extension support to empower women farmers of Kerala	37.60
	Total	524.00

b) CONTINUING PROJECTS

Sl.No	Scheme/Component	Amount ₹ in lakh
1	Strengthening the extension interface of Kerala Agricultural University through different transfer of technology initiatives and advisory services	146.00
2	Human Resource Development in Agriculture	38.00
3	Participatory development initiatives – support to LSGI & Government Missions	41.00
4	Entrepreneurship development programme	26.00
5	Input supply & services for revival of Kerala's agriculture	41.00
6	Enhancement of livelihood options for women and other vulnerable sections of society	29.00
7	Developing content and applications for cyber-extension	24.00
8	Extension support for reviving agriculture in different agro climatic	59.00

	zones	
9	Establishment of Farm Business School, Entrepreneurship Facilitation Programme and Technology Business incubators	18.00
10	Capacity building for extension personnel of development agencies	34.00
	Total	456.00

5. E-Governance

An amount of ₹140.00 lakh is proposed for the implementation of total e-governance solution in KAU during 2021-22. The University will develop a comprehensive e-governance Plan approved by the University, under the supervision of a state level technical agency for obtaining necessary sanction for this project in the Working Group, without which the administrative sanction will not be given. The amount is provided for strengthening e-governance and ICT facilities and strengthening of planning activities of KAU.

6. Students welfare

An amount of ₹44.00 lakh is proposed for the implementation of students welfare programmes in KAU. The amount is 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 be met from Non Plan and EAP's of the University and no post creation is allowed under plan fund. Institutional overheads are not included in State Plan provision of KAU. Electricity, water charges etc. which are non-plan items are not included under the plan provision. The plan fund will be released as per the administrative sanction issued from Government similar to the system followed for other Universities.

1.8 INVESTMENT IN AGRICULTURE FINANCIAL INSTITUTIONS

No schemes under State Plan

1.9 CO-OPERATION

The total outlay proposed for the Co-operative sector during 2021-22 is ₹159.33 crore. The scheme wise outlay and activities during 2021-22 are as follows.

Co-operative Education, Research and Training

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

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to enhance knowledge and skills of Department Officers, Co-operative Employees and Co-operators for strengthening Co-operative sector on the basis of Co-operative Policy of Government. An outlay of ₹200.00 lakh is proposed for the following activities during 2021-22.

- a) Assistance to Kerala State Co-operative Union for meeting a portion of the cost of Member Education Programme.
- b) Assistance to Institute of Cooperative Management, Thiruvananthapuram for conducting 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 to state training centre of KSCARDB for providing training to the department officers.
- e) Assistance for providing training including advanced computer courses conducted by approved training institutions to the cooperative department personnel for enhancing their efficiency.
- f) Assistance to the training institute of the cooperative department to impart regular training to the officers on departmental administration including statutory functions, election, modern audit trends, plan preparation and evaluation.
- g) Out of the total outlay an amount of ₹100.00 lakh is proposed for Kerala State Cooperative Union for the infrastructural works to renovate the institutions under its control.

2. Assistance to Co-operative Propaganda

(Outlay: ₹ 40.00 lakh)

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

An outlay of ₹40.00 lakh is proposed for the above activities during 2021-22.

3. Assistance for training in Co-operative Department

(Outlay: ₹ 30.00 lakh)

The scheme envisages regular training to the officers on departmental administration including statutory functions, election procedure, modern audit trends, plan preparation, evaluation etc. During 2021-22, an outlay of ₹30.00 lakhs is proposed for induction and in service training for the officers of the Co-operative department.

Credit Co-Operatives

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

(Outlay: ₹ 90.00 lakh)

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

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

The scheme is a state support for implementing ICDP and the assistance is for meeting 50% of the cost of project implementation team. Under the scheme an area development approach is adopted for the development of cooperatives and a macro plan is prepared for the whole of the district keeping in view the local resources and needs. 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 three heads (i) Loan (ii) share (iii) Subsidy. The loan is for creation of infrastructure facilities such as godowns, banking counter, transport vehicles, small processing units, etc. and strengthening of share capital/ providing margin money for augmenting the business of the societies. Subsidy is provided for project implementation, manpower development and training, monitoring and incentives. Subsidy is limited to 30% of the total project cost. Subsidy in respect of cost of project implementation, manpower development, monitoring and incentive is shared between the NCDC and the State Government on 50:50 basis. During 2021-22, District Cooperative Banks in Palakkad and Thrissur will be assisted under this scheme.

An amount of ₹90.00 lakh is proposed during 2021-22 for the scheme.

5. Assistance to Primary agricultural Credit Co-operatives

(Outlay: ₹ 4000.00 lakh)

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

- a) Share Capital contribution to PACS for the promotion of Self Help Groups.
- b) Initial expenses for good working Self Help Groups under PACS / DCBs (₹1000/group) except interest subsidy.
- c) Contribution towards Deposit Guarantee Scheme, which is meant to provide guarantee for the deposits made in credit societies and for attracting more deposits.
- d) State Contribution towards risk fund scheme constituted by Kerala cooperative development and welfare fund board.
- e) Share capital assistance to PACS and Urban societies/ Urban Banks, Employees credit co-operatives and assistance for revitalization of PACS/FSCB in the form of share, loan and subsidy on the basis of specific project.
- f) Incentive to the Self Help Groups promoted by PACS, SC/ST Co-operatives, and Women Co-operatives and to the Self Help Groups promoted by PACS/SC/ST Co-operatives and Women Co-operative Societies, which provides loans for paddy cultivation.

- g) Incentive to the PACS/FSCB/FSCS for providing short term agricultural loans than the previous year from its own fund subject to the condition that the rate of interest of such loans should not be more than the rate fixed by the Registrar of Co-operative Societies.
- h) An incentive in the form of grant to PACS providing loan assistance for paddy cultivation which is more than 20% of the total agricultural loan issued by the society in the previous year subject to a maximum of ₹25,000/- to each society in a financial year.
- i) Incentive in the form of grant for the purchase of Harvesting Machine, subject to the limit of 20% of the cost of the machine or ₹4.00 lakh whichever is less.
- j) Assistance to the Corpus Fund for providing interest free loan to paddy farmers as part of the food security programme. The amount will be used to provide interest subsidy.
- k) Assistance to reimburse the insurance premium paid by the cooperative institutions under NAIS/State Government on agricultural loans for paddy, disbursed at 0% interest on behalf of farmers.
- l) Assistance in the form of share, loan and subsidy to State Co-operative Bank/ District Co-operative Banks and PACS for computerization of the Banks/Core banking, installation of ATM facilities and up gradation of technology.
- m) Assistance to PACS for promoting Hi-Tech Farming/establishing green houses etc. The scheme will be implemented in association with Kerala Horticulture Mission/Agriculture Department.
- n) Assistance to reimburse the interest to the societies on loans for installing bio gas plants, solar plants in houses etc.
- o) Assistance to PACS for the promotion of agro processing units through SHGs promoted by the societies in the form of share and subsidy.
- p) Share capital assistance to agriculture improvement Cooperative Societies subject to a maximum of ₹50000 per society.
- q) An amount of ₹1000.00 lakh is proposed for modernisation of credit co-operatives. Assistance for the modernisation of credit co-operatives including development of core banking solution, unified technology platform, technology up gradation, hiring of national level IT experts, engaging national level IT institutes for technology support etc. Separate approval is to be obtained for the project. State Cooperative bank (Kerala Bank) and PACS to be part of the technology platform.

An amount of ₹4000.00 lakh is proposed during 2021-22 for the above activities.

Processing Co-operatives

6. Processing Co-operatives - Share capital contribution NCDC Assisted – (State share) (Outlay: ₹ 73.00 lakh)

The scheme is a State government support for installing processing units or rehabilitates sick processing units with the assistance of NCDC. NCDC provides assistance for installation of processing units/rehabilitation of sick units by extending assistance up to 50% of the block cost by way of loan. The State Government has to meet 30% of the cost by way of share capital contribution and 10% of the block cost by way of subsidy and the remaining 10% has to be

shared by beneficiary societies. All types of co-operatives coming forward with viable projects will be eligible for the assistance. The assistance will be released to project vetted by an expert group based on certain eligible criteria. The outlay provided is to meet 40% of the state share

Following activities are covered under the scheme:-

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

An amount of ₹73.00 lakh is proposed in the Annual Plan 2021-22 for the scheme as state Share.

Consumer Co-operatives

7. Assistance to Consumer Co-operatives and Neethi stores

(Outlay: ₹ 400.00 lakh)

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

An amount of ₹400.00 lakh is proposed for the following activities under the scheme.

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

Housing Co-Operatives

8. Share Capital Contribution to Primary Housing Co-operatives

(Outlay: ₹ 50.00 lakh)

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

Economically Weaker Sections (EWS), Lower Income Groups and Middle Income Groups during the interim period of non-affiliation.

An amount of ₹50.00 lakh is proposed for the scheme during Annual Plan 2021-22.

Other Co-operatives

9. Assistance to Miscellaneous Co-operatives

(Outlay: ₹ 800.00 lakh)

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

The outlay is proposed to assist the following activities.

- a) Share Capital Assistance to Motor Transport Co-operatives, Auto Rickshaw/Taxi Drivers Co-operative Societies, Labour Contract Co-operative Societies and other employment oriented co-operatives.
- b) Revitalization of Literary Co-operatives including SPCS.
- c) Assistance to Educational Co-operatives
- d) Assistance for conducting State Level “Youth Festival” for the students of Co-operative Colleges.
- e) Financial assistance to Co-operative Hospitals/Dispensaries and Hospitals/Dispensaries promoted by Co-operative Societies registered under Co-operative Societies Act as per the rules framed for the purpose.
- f) Financial assistance to Apex Federation of Hospital Societies.
- g) Assistance to the new hospital cooperative societies/dispensaries in panchayath/taluk/district level
- h) Assistance for starting well equipped medical laboratories and blood banks through cooperatives.
- i) Assistance for starting well equipped soil testing laboratories/ Soil testing labs and other laboratories in agriculture.
- j) Reimbursement of project preparation cost to ICMs, for the viability project reports on which assistance sanctioned by Govt./NCDC/RCS/Director of ST to SC/ST societies, women cooperatives and other miscellaneous societies, subject to a maximum of 25% of the preparation cost or ₹10000/- whichever is lower.
- k) The scheme also includes the promotion of Tourism through good working Co-operative institutions and assistance to tourfed for specific projects.
- l) Assistance to printing cooperatives for up gradation/ modernization.
- m) Assistance for waste management scheme implemented by the Co-operative Societies.
- n) Assistance for establishing cold storage in Suvarnam shops for providing storage facilities for vegetables.
- o) Assistance for transgender co-operative societies and societies having transgender as members, for employment generation activities.
- p) Assistance to the proposed federation for miscellaneous cooperatives

- q) Assistance for conducting national/international book fair under cooperative sector, conducting Krithi Fest and for the construction of Sahithya Museum

10. Assistance for development of SC/ST Cooperatives

(Outlay: ₹ 1400.00 lakh)

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

During 2021-22 an outlay of ₹ 1400.00 lakh is proposed for the following activities to strengthen the functioning of SC/ST co-operatives.

- a) Share capital assistance to SC/ST cooperative for taking up new projects.
- b) Assistance to societies to start institutes to impart training for SC/ST youths to various courses approved by KGTE/computer courses or other government agencies.
- c) Assistance to meet the cost of training, workshops etc. grant will be provided to SC/ST cooperatives.
- d) Assistance for Revitalisation of SC/ST Societies on project basis and to make them profitable and viable units.
- e) Assistance for revitalisation of Kerala State SC/ST Federation and meeting its administrative and development expenses in connection with project implementation. Assistance for expansion of existing units runs by SC/ST federation.
- f) Assistance for special package for flood affected SC/ST societies.
- g) An incentive is proposed to SC/ST cooperative societies undertaking production units subject to the maximum of ₹5.00 lakh
- h) To improve the health and nutritional status of the tribal population, it is proposed to assist a Comprehensive Health care project to the Attappady tribal population on a pilot basis.
- i) Implementing 'Punarjani' project for revitalisation and overall development of SC/ST cooperatives

11. Assistance for Model Co-operatives

(Outlay: ₹ 280.00 lakh)

The co-operative societies in the State have played an important role in bringing alternate models of development in the State. During the year 2021-22 the outlay is proposed to promote innovations in co-operative sector and promoting model co-operatives. The outlay will be used for extending support only for healthy societies with a consistent positive net worth for the last five years and also for providing awards for excellence in the sector. The innovations and models evolved for scaling up will be popularized subsequently. A high level expert committee under the RCS will prepare a list of co-operatives for consideration based on transparent criteria and Rules of the same.

An amount of ₹280.00 lakh is proposed in the Annual Plan 2021-22 for the above components under the scheme.

12. Assistance for Expansion and Diversification of Co-operatives

(Outlay: ₹ 750.00 lakh)

The scheme comprised of two components

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

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

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

One time assistance for the revival of defunct/dormant Primary Co-operatives can also be provided. The assistance will be in the form of Subsidy, Share Capital and Loan in the ratio 1:1:2 based on the approved project report, and such societies will be monitored regularly. An amount of ₹750.00 lakh is proposed during 2021-22 for the above components under the scheme.

13. Modernisation of the Co-operative Department

(Outlay: ₹ 90.00 lakh)

Under the scheme assistance is provided for the modernization of the department, purchase of computers, laptops, desktops, multifunctional photocopiers, scanners, data digitalization, infrastructure and connectivity, hiring of vehicles and for conducting e-office training to the officers of the department. Purchase of vehicles is not allowed.

An amount of ₹90.00 lakh is proposed during 2021-22 for the scheme.

14. Rural Infrastructure Development Fund Assistance (RIDF)

(Outlay: ₹ 4800.00 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. An amount of ₹4800.00 lakh is proposed during 2021-22 for the projects approved by NABARD and new projects proposed under RIDF.

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

(Outlay: ₹ 500.00 lakh)

The outlay is proposed as assistance of Co-operative Academy for Professional Education for constructing and providing infrastructure facilities of existing projects/institutions

under CAPE. The scheme intended to assist for starting new academic courses during 2021-22. An amount of ₹500.00 lakh is proposed during 2021-22.

16. Farmers Service Centre (FSC)

(Outlay: ₹ 150.00 lakh)

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

The major functions of the Centre are the following:

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

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

During 2021-22, the outlay is proposed for:

- a) Providing award for the best Farmers Service Centres.
- b) Project based assistance for innovative activities of the established FSCs
- c) Assistance for the setting up of nurseries, bio pharmacy for agriculture, organic agriculture, service units, farm mechanization services etc.
- d) Setting up of new FSCs

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

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to develop marketing infrastructure to cater to the post-harvest requirement of production and marketable surplus of various farm products. In order to strengthen the Agricultural Marketing/ Processing sector assistance is provided for economically viable and income generating projects. The working of the societies and viability of the project will be the prime consideration for providing assistance. Value addition interventions include sorting, grading, packing and labeling agro processing units which can be taken up by societies under the scheme. Assistance will be provided to primary societies based on project reports and modernization of Kerala State Cooperative Marketing Federation

An outlay of ₹250.00 lakh is proposed to assist all primary societies undertaking marketing activities during 2021-22.

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

(Outlay: ₹ 140.00 lakh)

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

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

(Outlay: ₹ 300.00 lakh)

The objective of the scheme is to develop the co-operative sector by setting up of production clusters in each district. Viable cooperative societies in each district will be selected after due evaluation. The clusters will be formed based on locally available agriculture and other produces and activities will be in agriculture and allied areas. The clusters will be in the area of value addition, processing and marketing. Subsidy and share assistance to cluster based agricultural and allied activities are supported under the scheme. Assistance to Palakkad Paddy Procurement Processing & Marketing Cooperative Society is also proposed under this scheme. An outlay of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

20. Assistance to Vanitha Co-operatives and Vanithafed

(Outlay: ₹ 300.00 lakh)

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

- a) Assistance for the Revitalisation of the weak Vanitha Co-operatives
- b) Assistance for the modernization/computerization of Vanitha Societies/Vanitha Federation for the efficient functioning of the Vanitha Co- operatives
- c) Assistance to Vanitha Cooperatives for establishing employment oriented programme and Small Scale Industrial Units (SSI).
- d) An incentive is proposed to vanitha cooperative societies undertaking production units subject to the maximum of ₹5.00 lakh
- e) Assistance is proposed to Kerala Women Cooperative Federation Ltd for meeting its development /establishment expenses in connection with project implementation and imparting training on advanced she skills for new entrepreneurship

An outlay of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2021-22. 100% beneficiaries of the scheme will be women.

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

(Outlay: ₹ 100.00 lakh)

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

An amount of ₹100.00 lakh is proposed as share assistance to Kerala Co-operative Bank during 2021-22.

22. Assistance to CARE KERALA

(Outlay: ₹ 40.00 lakh)

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

Under CARE-Home construction of 2092 Houses at 1st phase completed and handed over 2000 Houses and at 2nd phase proposed to undertake flat/apartments to the landless homeless families.

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

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

An outlay of ₹40.00 lakh is proposed during 2021-22 to incur the administrative expenses for CARE Kerala.

23. Member Relief Fund

(Outlay: ₹ 400.00 lakh)

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

An outlay of ₹400.00 is proposed for the scheme.

24. Assistance to Agricultural Co-operative Staff Training Institute (ACSTI)

(Outlay: ₹ 50.00 lakh)

The status of Agricultural Co-operative Staff Training Institute (ACSTI), earlier run by KSCB, has been changed into an autonomous institute in November 2018. According to the autonomous status, the Institute was assigned with wide ranging activities to strengthen the cooperative sector. It is also proposed to start job oriented courses and skilled development programmes for the cooperative sector. It is expected that over the years the institute may become an autonomous institution. The additional resource requirement may be sourced through conducting external training programmes in coordination with institutions outside the State and outside the country. A provision of ₹50.00 lakh is proposed during 2021-22.

25. Assistance to Grameen markets/Vegetable collection centres in panchayat, municipality and municipal corporations through PACS (New scheme)

(Outlay: ₹ 400.00 lakh)

The scheme is proposed for the development and up gradation of grameen markets in each panchayat, municipalities and municipal corporations under the leadership of a recognized PACS in the area whereby offering the farmers a marketing platform in close proximity to the farm gates facilitating direct sale. The consumer could be a retail purchaser or a bulk purchaser and

sale can occur through a physical negotiation. Grameen Markets will improve the market accessibility, price realization, reduce wastage and free from exploitation. An outlay of ₹400.00 lakh is proposed under this scheme. The scheme will be integrated with the activities of Subhiksha Keralam Project.

26. Assistance for promoting production, procurement/storage, processing and marketing of agricultural products (New scheme)

(Outlay: ₹ 300.00 lakh)

The scheme is proposed to establish production, procurement, storage and processing centre in each block panchayaths, municipalities and centres in corporations for direct procurement of agricultural produces from the farmers during the harvesting period and make available the processed items through the markets. Support will also be given for production related activities on a selective basis for good working PACS. This project will be implemented through the coordination of the major marketing societies and Market Fed. An outlay of ₹300.00 lakh is proposed in the annual plan 2021-22 for this scheme. The scheme will be integrated with the activities of Subhiksha Keralam Project.

Within the overall outlay, an amount of ₹50.00 lakh is proposed to Balaramapuram Service Co-operative Society in Thiruvananthapuram District for taking up innovative agricultural activities, for knowledge centre, technical support, organic formulations and bio control facilities, sales outlet for provision of locally branded products procured from farmers.

Within the overall outlay, an amount of ₹25.00 lakh is proposed for setting up of a coconut nursery by Anjarakandy Farmers Cooperative Bank, Anjarakandy, Kannur district for production of good quality coconut seedlings to support the State level coconut replanting programme. The bank will submit the detailed project.

An amount of ₹25.00 lakh is proposed for Thankamany Service Cooperative Bank, Idukki District for establishment of processing facilities. The bank will submit the detailed project.

1.10 MARKETING, STORAGE & WAREHOUSING

The total outlay proposed during 2021-22 under Marketing, Storage & Warehousing including other Agricultural Programmes is ₹5285.00 lakh.

AGRICULTURE MARKETING AND POST HARVEST MANAGEMENT

An amount of ₹ 5040.00 lakh is proposed for implementing schemes under this.

1. Strengthening Agriculture Marketing

(Outlay: ₹ 3030.00 lakh)

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

The total amount of ₹3030.00 lakh proposed during 2021-22 is for marketing activities, market intervention support, assistance to Kerala State Warehousing Corporation and share

capital contribution to HortiCorp. This also includes ₹500.00 lakh proposed for marketing development activities of VFPCCK. Market development activities by VFPCCK will be in convergence with the similar activities carried out by the Department of Agriculture. Technology dissemination, trainings and campaigns shall be organised jointly with the Department of Agriculture. Mechanism for PGS Certification and traceability of products should be implemented jointly by the Department of Agriculture and VFPCCK.

Existing Grama panchayat level weekly markets will be supported and new weekly markets will be established with the support of LSGIs for which an amount of ₹50.00 lakh is proposed. Support will be provided only to selected existing markets having high turn over (₹2.00 lakh/market) within A grade markets. An amount of ₹150.00 lakh is proposed for operational expenses of urban and rural wholesale markets and district procurement centres and ₹40.00 lakh for Agmarknet and market intelligence. The establishment and functioning of these markets will be in accordance with the e-NAM guidelines so as to facilitate unified market for agricultural commodities.

Karshaka mitras will be engaged for effective coordination of marketing of surplus farm produce including the use of social media for marketing. Graded incentive structure to karshakamitras based on quantity procured by each Karshaka mitra will be followed. An amount of ₹75.00 lakh is proposed for engaging Karshaka mitras. Participation in interstate and national level agri fairs helps to gain more exposure to farmers and entrepreneurs for which ₹20.00 lakh is proposed. An amount of ₹5.00 lakh is proposed for operational expenses of WTO cell. An amount of ₹80.00 lakh is proposed for the functioning of Agricultural Prices Board and conducting market study by Board. An amount of ₹50.00 lakh is proposed for developing online market platform.

The objective of the component on market intervention support for price stabilisation is to launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers. The outlay is meant for providing incentives to the procuring agencies based on the terms and conditions prescribed by Government as part of each operation and expenses connected with vegetable procurement during festival season and also as incentive to societies for procurement of green coconut and further processing. Out of the amount of ₹3030.00 lakh, an amount of ₹2000.00 lakh is proposed for market intervention support. An amount of ₹20.00 lakh is proposed as share capital to Horti Corp. Share capital will reflect in the balance sheet of HortiCorp.

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

An amount of ₹ 30.00 lakh is proposed for Kerala State Ware Housing Corporation for the construction of Godown cum Agriculture Complex and an amount of ₹ 10.00 lakh is proposed

for computerization of Kerala State Ware Housing Corporation for connecting the sub offices through a web based software.

The component wise breakup of the scheme is shown below.

Sl. No.	Component	Amount (₹ lakh)
1	Operational expense of wholesale markets and district procurement centres	150.00
2	Agmarknet & Market Intelligence	40.00
3	Additional support to Weekly Markets	50.00
4	Market development activities of VFPCCK	500.00
5	Prices Board	80.00
6	Engaging Karshaka mitras and training and portal based service	75.00
7	Participation in Agri fair	20.00
8	WTO Cell - Operational expenses	5.00
9	Online market platform (NEW)	50.00
10	Share capital to HortiCorp	20.00
11	Market intervention support for price stabilisation	2000.00
12	Assistance to Kerala State Ware Housing corporation for Computerization	10.00
13	Assistance to Kerala State Ware housing Corporation for construction of Godown cum Agriculture complex	30.00
	Total	3030.00

1. Post-harvest management & Value addition

(Outlay: ₹ 1210.00 lakh)

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

The Small Farmers Agri Business Consortium (SFAC) will provide support to small and medium agro processing units, for which an amount of ₹400.00 lakh is proposed. Out of this ₹50.00 lakh each is proposed for assistance to cool season vegetables and fruit processing units in Idukki & Wayanad Districts. An amount of ₹300.00 lakh is proposed for supporting individual / SHG based micro level value addition units. The maximum support for an individual unit will be limited to ₹50.00 lakh after approving the credit by the financial institution. Employment generation and livelihood security will be given emphasis in micro level enterprises. Assistance will be provided for establishing copra dryer units for societies under Kerafed implementing green coconut procurement programme. This amount will also be utilized for providing technology support to entrepreneurs through SFAC.

An amount of ₹200.00 lakh will be proposed for supporting value addition units and marketing under Govt. sector/ PSUs/Co-operatives/ Kudumbasree units/ FPOs in a project based

manner. Out of this an amount of ₹10.00 lakh is proposed for creation and nurturing of a honey processing FPO in Kurumathur Panchayat in Kannur District with end to end linkages.

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

An amount of ₹75.00 lakh is proposed for operational expenses of SFAC.

Apiculture and production of honey and its value added products have immense potential in Kerala State. The support for apiculture and honey production will be continued for the benefit of honey growers and promotion of value added honey products through State Horticulture Mission with the involvement of FPOs. An amount of ₹25.00 lakh is proposed for this component.

For encouraging FPOs engaged in innovative activities/Agri startups and technology-based innovations in agriculture sector an amount of ₹100.00 lakh is proposed.

To coordinate all activities of FPOs in the state an amount of ₹10.00 lakh is proposed for FPO portal development and maintenance.

The component wise breakup of the scheme is shown below.

Sl No	Component	Amount (₹ in lakh)
1	Support to value addition through SFAC	
a	Assistance to small and medium agro processing units	400.00
b	Assistance to individual or SHG based value addition units at micro level	300.00
2	Support for value addition units and marketing in Govt.sector/ PSUs/ Co-operatives/ Kudumbasree units/FPOs	200.00
3	Promotion of apiculture and production of honey and its value added products through FPOs	25.00
4	Operational support to SFAC	75.00
5	Assistance to Kerala State Coconut Development Corporation for value added products	100.00
6	Support to Agristart up and agri business incubators	100.00
7	FPO portal development and maintenance- NEW	10.00
	Total	₹ 210.00

3. Additional assistance for construction of Biogas Plants

(Outlay: ₹ 50.00 lakh)

Under the CSS, New National Biogas Development Project, assistance @ ₹12000/- plant is proposed for general category and ₹13000/plant for SC/ST category/or as per the guidelines of the scheme. The cost of construction of biogas plants in the State varies from ₹30,000/- to ₹1,00,000/- per plant. In order to make the scheme attractive to the farming community an amount of ₹50.00 lakh is proposed from state plan funds as additional assistance for the

construction of biogas plant @ ₹8000/plant and ₹9000/- plant for General and SC/ST categories respectively over and above the central assistance.

2. Rural Infrastructure Development Fund (RIDF)

(Outlay: ₹ 750.00 lakh)

The outlay is for the implementation of projects approved under RIDF. The new and ongoing projects under tranche XX-XXV will be taken up during 2021-22. It is for the development of infrastructure works in agriculture sector under the funding support from RIDF of NABARD during 2021-22

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

OTHER PROGRAMMES

During the year 2021-22, following schemes are included under other programmes.

1. Farmer Welfare Fund Board

(Outlay: ₹ 200.00lakh)

The pension schemes and welfare programmes implemented at present through Agriculture Development & Farmers Welfare Department will be taken up through the Farmer Welfare Fund Board. An amount of ₹200.00 lakh is proposed under this programme for operational expenses of the Board.

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

(Outlay: ₹ 20.00 lakh)

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

II. RURAL DEVELOPMENT

An outlay of ₹1607.69 crore is proposed for the Rural Development Sector for the year 2021-22. Of this, ₹494.03 crore is for Rural Development programmes and ₹1113.66 crore for Community Development & Panchayats.

Outlay proposed for 2021-22

(₹ in lakh)

Sl. No.	Sector/Schemes	Outlay 2021-22
II	RURAL DEVELOPMENT	
2.1	Rural Development Programmes	
1	Construction of office building for the newly formed Block Panchayats	300.00
2	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	23010.00
3	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	10000.00
4	State Support for PMGSY	2000.00
5	National Rurban Mission (NRuM) (40% State Share)	2000.00
6	Information Centres in Block Panchayats	20.00
7	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	1000.00
8	Modernisation of Commissionerate of Rural Development	50.00
9	Setting up of conference hall in Swaraj Bhavan	1.00
	Schemes implemented through Local Governments	
10	RIDF – NABARD assisted scheme	3022.00
11	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00
12	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	500.00
13	Pradhan Mantri Awaas Yojana - Gramin (PMAY – G) (General) (40% State Share)	1000.00
	Sub Total (Rural Development Programmes)	49403.00
2.2	Community Development and Panchayats	
1	Kudumbashree	26000.00
2	KILA - Centre of Excellence on Decentralisation and Local Governance	
a	Kerala Institute of Local Administration (KILA)	3000.00
b	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	150.00
c	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	150.00

Sl. No.	Sector/Schemes	Outlay 2021-22
3	Modernisation and capacity building initiatives in Directorate of Panchayats	100.00
4	Information Kerala Mission (IKM)	800.00
5	Special Development fund for MLA – Area Development	14100.00
6	Swachh Bharat Mission (Gramin) (40% State Share)	3500.00
7	Suchitwa Keralam	3500.00
8	Modernisation and capacity building initiatives in Engineering Wing of Local Self Government Department	225.00
9	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	800.00
10	Incentivising District Plans	2000.00
11	Total Housing Scheme – Rural (LIFE Mission)	41041.00
12	Plan assistance to KURDFC – Rural	16000.00
	Sub Total (Community Development and Panchayats)	111366.00
	Grand Total	160769.00

2.1 RURAL DEVELOPMENT PROGRAMMES

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

(Outlay: ₹ 300.00 lakh)

The scheme was started in 2011-12 for the construction of office building to the newly formed six Block Panchayats as part of the reorganization of Block Panchayats in 2010. The new Block Panchayats are Kalikavu in Malappuram district, Panamaram in Wayanad district, Kalyasserri & Panoor in Kannur district and Parappa & Karadukka in Kasaragod district. The construction of building for Parappa, Karadukka and Panoor Block Panchayats has been completed. An amount of ₹300.00 lakh is proposed for 2021-22 for the completion of the building works and settling the pending payments in respect of the remaining three Block Panchayats viz; Kalikavu, Panamaram and Kalyasserri.

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

(Outlay: ₹ 23010.00 lakh)

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

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

In the recent years, considering the job loss in many sectors particularly due to the floods in two successive years and the Covid 19 pandemic, the State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes that focus on similar focal points and by meticulous planning and earnest implementation. In 2021-22, efforts will be taken to enhance average person days of employment; aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10 crore person days which will result in payment of ₹2910 crore as wages.

The total amount proposed for the scheme is as follows.

Financial Outlay			
(₹ in lakh)			
Components	Central Share	State Share	Total
Unskilled Wages (100% Central Share)	291000.00	0.00	291000.00
Material Cost (<i>Central Share : State Share = 75:25</i>)	68805.00	22935.00	91740.00
Administrative Cost (100% Central Share)	22964.00	0.00	22964.00
Salary provision for the Mission staff (only for meeting those costs which are not allowable under central share of the Administrative Cost - 100% State Share)	0.00	75.00	75.00
Total	382769.00	23010.00	405779.00

Women Component

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

An amount of ₹23010.00 lakh is proposed for the scheme as State share during 2021-22.

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

(Outlay: ₹ 10000.00 lakh)

The objective of Pradhan Mantri Gram Sadak Yojana (PMGSY) is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹10000.00 lakh is proposed as 40% State share for the scheme during 2021-22.

4. State Support for PMGSY

(Outlay: ₹ 2000.00 lakh)

In the case of Pradhan Mantri Gram Sadak Yojana (PMGSY), in addition to the State share, the expenditure towards tender excess, shifting of utilities, quality monitoring and maintenance of PMGSY roads which completed defect liability period are to be met by the State. An amount of ₹2000.00 lakh is proposed for the scheme during 2021-22.

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

(Outlay: ₹ 2000.00 lakh)

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

Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts under Pradhan Mantri Jan Dhan Yojana (6) performance in Swachh Bharat Mission and (7) good governance initiatives by Grama Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000-50,000 contiguous to one or two Villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities. In Kerala, so far, 12 clusters have been selected under this scheme since 2016-17.

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹30.00 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹2000.00 lakh is proposed as 40% State share for the scheme during 2021-22.

6. Information Centres in Block Panchayats

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is to set up Block Information Centers (BIC) in Block Panchayats, which would function as a 'Kiosk of Information' for the purpose of providing all information regarding service delivery and development schemes to the rural people. It would act as a single window for providing the necessities of the people nearby.

The BICs should provide web-enabled e-governance services in rural areas, including application forms, certificates, and utility payments such as electricity, telephone and water bills and access to socio-economic databases. Other services such as e-learning (computer-aided learning processes) and e-education, e-consulting (e-OP Booking), e-governance applications and citizen-centric services should also be provided. The BICs would create IT awareness among local people, conduct computer training programmes and disseminate tender notification and e-employment notification. An amount of ₹20.00 lakh is proposed for the scheme during 2021-22.

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

(Outlay: ₹ 1000.00 lakh)

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

Government of India had announced the launching of new generation watersheds based on revised guidelines. On getting approval of new projects by Government of India by 2021-22, the preparatory phase of implementation of new projects has to be undertaken. The major activities expected in 2021-22 are preparation of Detailed Project Reports, execution of entry point activities, capacity building and other related activities. The provision can also be utilized for the completion of ongoing projects sanctioned by GoI in the previous years.

Category wise details of PMKSY - Watershed Component during 2021-22

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

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹1000.00 lakh is proposed for meeting the 40% State share of PMKSY - Watershed component projects during 2021-22.

8. Modernisation of Commissionerate of Rural Development

(Outlay: ₹ 50.00 lakh)

The objective of the scheme is modernization of the Commissionerate of Rural Development, District level Offices and other Offices which comes under the Commissionerate of Rural Development. The component wise activities of the scheme during 2021-22 are shown below.

Component wise activities during 2021-22

Sl. No.	Components
1	Capacity building and Training on e-Governance
2	Purchase and repair of computers/laptops/ networking and connectivity equipment and accessories like Printer, Scanner, LCD Projector and video-conferencing equipments

3	Installation / up-gradation of computer networking / AMC
4	Recurring expenditure for IT connectivity and softwares
5	Online database for planning purposes
6	Hiring of vehicles for monitoring of schemes

An amount of ₹50.00 lakh is proposed for the scheme during 2021-22.

9. Setting up of conference hall in Swaraj Bhavan

(Outlay: ₹ 1.00 lakh)

Token provision of ₹1.00 lakh is proposed in the Budget 2021-22 for furnishing of the conference hall in Swaraj Bhavan Building. Expenses like routine maintenance and recurring costs of the conference hall including salary of daily wage employees should not be met from this scheme.

Schemes implemented through Local Governments

An outlay of ₹11022.00 lakh is proposed for the following schemes, which are proposed to be implemented through the Local Governments.

(₹ in lakh)

Sl. No.	Name of Scheme	Outlay			
		Grama Panchayats	Block Panchayats	District Panchayats	Total
1	RIDF – NABARD assisted scheme	722.00	1000.00	1300.00	3022.00
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)		6500.00		6500.00
3	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)			500.00	500.00
4	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) (General) (40% State Share)		1000.00		1000.00
	Total	722.00	8500.00	1800.00	11022.00

The schematic write-up and other details have been included in Appendix IV of Budget 2021-22.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

1. Kudumbashree

(Outlay: ₹ 26000.00 lakh)

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

a. Ongoing Programmes

(Outlay ₹ 20000.00 lakh)

Sl. No.	Activities
I.	Organization Strengthening and Capacity Building
	Providing Administrative grant to all Community Development Societies (CDSs), honorarium to CDS chairpersons, accountant support to CDS, administration and office expenses, various activities to strengthen community network.
II.	Local Economic Development
	1. Micro Finance - Interest subsidy, Matching grant, Financial literacy programme, CBO audit, Interest subsidy for Chief Ministers Helping Hands Loan Scheme and subvention for laptop (KSFE Chit Scheme will also be provided).
	2. Micro Enterprises (ME) - Formation of Microenterprise (ME) units (Interest subsidy to the existing and newly formed ME units), financial support to ME units, Software Development (renewal of server and AMC of existing applications), Trainings - Exposure Visits-Workshops-Events, Urban-Skill training (skill training to the microenterprises formed under National Urban Livelihood Mission(NULM) - only those trainings which are not permissible under NULM guidelines), Insurance for ME Units, Facility Management Centers
	3. Agriculture – Area incentive/ Interest subsidy/ Technology fund to eligible Joint Liability Groups (JLGs), establishing medium & small-scale value addition units, agri business ventures, Intensive Banana, Jaivika Plant Nursery, Agri-therapy, Green carpets and Organic farming
	4. Animal Husbandry a) Kerala Chicken - providing subsidy to start broiler farm b) Goatery – Aadugramam (goat rearing initiative) – providing subsidy to Aadugramam units c) Dairy – providing subsidy to Ksheerasaagaram units (cow rearing initiative) d) Financial assistance to scale up units and Innovative units e) Kudumbashree Branded Ready to Cook Ready to Eat Food Products– providing capital subsidy, product and process development, branding, home delivery chain development support, marketing convergence and training needs f) Kudumbashree Integrated Farm Group (Milk, Meat/Fish & Egg) & Model Cluster Development –providing financial assistance and training needs in 14 districts to promote livelihood generation among NHG families by ensuring quality and healthy food production g) Kudumbashree Farm Outlets/Marketing Kiosk- providing capital subsidy h) Animal Birth Control (ABC) programme - provide capacity building, financial assistance and other necessary training to the units i) Conducting various urban trainings, Monitoring and Evaluation, exposure

	visits/workshops/events/Documentation at the state and the district level animal husbandry related livelihood activities. j) Revival Schemes for farmer producer companies
	5. Marketing & Business Development - Monthly markets, Saras fair, Festival fairs (Onam and Christmas Fairs), food festivals and strengthening of Café Kudumbashree brand & catering units, conducting and participating trade fairs and exhibitions, start market outlets exclusively for Kudumbashree products in 40 development blocks, undertake promotional activity including sales promotion and business promotion through various activities and online & offline campaigns
III.	Social Development
	1. Destitute Free Kerala (DFK) –Challenge Fund II installment for DFK beneficiaries, social audit of DFK project, programme review and monitoring committee meetings at district and cluster level, field visits and Honorarium to DFK Resource Persons (RPs)
	2. BUDS – Providing second installment to the newly started BUDS institutions and first installment to the BUDS institutions which are proposed to be started in 2021-22, preparing documents for the Niramaya insurance scheme for the differently abled provided by GoI, providing registers and other books to BUDS institutions, capacity building of teachers and staff of BUDS institutions, purchase of vehicles for BUDS Institutions & BUDS fest
	3. Balasabha- Capacity building and Balaparliament, district level initiatives
	4. Gender Development - Snehitha Gender Help Desk, gender development programmes in 124 urban CDSs, review and follow up
	5. Tribal Interventions
	a) Self-reliant Tribal NHGs b) NHGs capacity building programme c) Corpus Fund to new NHGs and new JLGs d) Traditional ME unit e) Traditional Agriculture value added product farming, production and Marketing support f) Traditional livelihoods g) Animal Husbandry based livelihood h) Bridge Course (Gothramunnettam) and PSC/competitive exclusive programme (Gothra gurukulam) i) Monitoring & evaluation j) Animators support & contingency k) Review meeting and expense for intern l) District initiative for tribals (To support area specific and creative idea as a model programme in the district)

	m) Online classes support for specific district n) Initiative for youth mobilization and skill up gradation
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b. Special Livelihood Development Package

(Outlay: ₹ 6000.00 lakh)

The scheme ‘Special Livelihood Development Package’ was initiated in 2019-20 for the restoration of livelihoods lost in the floods of 2018. An amount of ₹7500.00 lakh was earmarked in the Budget 2019-20 for the Package as onetime assistance. However the scheme was continued in 2020-21 with an outlay of ₹5000.00 lakh, because Kerala witnessed severe floods in 2019 also. The two floods in consecutive years and the Covid 19 pandemic has affected the livelihood mostly among the vulnerable groups, the poor, informal sector and the micro, small and medium enterprises. In this context, the scheme ‘Special Livelihood Development Package’, will be continued in 2021-22 also, with an enhanced outlay to revive, rejuvenate and recapitalise the unorganised sectors and the livelihood of poor households. Fifty per cent of the outlay will be spent for SC/ST and fishermen community.

Kudumbashree Mission will be the nodal agency for implementing the ‘Special Livelihood Development Package’. The details of the Package including the projects, norms, mode of implementation etc. will be framed by the Kudumbashree in consultation with the State Planning Board. An amount of ₹6000.00 lakh is proposed in the Budget 2021-22 for the scheme.

An amount of ₹26000.00 lakh is proposed for the ongoing programmes of Kudumbashree and for the Special Livelihood Development Package.

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

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

a. Kerala Institute of Local Administration (KILA)

(Outlay: ₹ 3000.00 lakh)

In the context of second phase of decentralisation, the State shall focus on sustainable development goals, decentralised disaster management and address other issues of rapid urbanisation. The capacity building efforts need to be strengthened for Rural and Urban Local Governments to enhance the institutional capacities for improved service delivery. Hence, KILA shall focus on building competence and professionalism among Local Governments for building managerial capacity for modern accounting, budgeting, expenditure management practices, outcome based monitoring, internal controls, land and ecosystem management through spatial concerns, revenue mobilization including improvements in property tax administration, asset management and asset valuation, quality management, participatory management, use of Information Technologies and robust information systems through e-governance, etc.

Reliable local services, inclusive local policies and effective partnership within local communities are crucial to achieve stability, promoting sustainable development and increasing quality of life of citizens, ensuring the protection of environment as also scarce resources at local levels. In order to achieve this, the citizens also should have the capacity to put forward their

needs and ideas to improve their community and hold the local governments accountable. This capacity building is possible only through need based training being arranged to selected citizens from the Gramasabhas/Oorukootams at grass root levels. This is quite possible by decentralising the training programmes of KILA further to the districts and lower levels, in collaboration with DPCs in each district.

The outlay proposed is for the programmes of KILA and for meeting the expenses towards the development of five sub centres handed over to KILA. The expenses of State Resource Group formed by the LSGD for providing support services to the formulation and implementation of Local Government Plans will also be from this scheme. State Resource Group will initiate the following programmes during 2021-22.

- (i) A programme to identify the model/innovative projects undertaken by the Local Governments all over the State and bring them to the public domain will be initiated. As per this initiative, the model projects undertaken by the Local Governments will be selected and presented at the block level where they will be graded and the best of which will be presented at district level. A regional level seminar will be conducted where thematic best projects will be presented in each region. The event will culminate with a state level seminar wherein the most outstanding ones will be presented.
- (ii) A media programme to disseminate local development news among Local Governments and other stakeholders will be initiated.

Component wise financial outlay during 2021-22

Sl. No.	Components	Outlay (₹ in lakh)
1	Capability Development	
1.1	Kerala Specific Capability Building Development with special emphasis on Urban Planning, Spatial Planning and Disaster Management planning- The focus of capacity building will be on comprehensive induction training to all newly elected representatives.	1600.00
1.2	Support to State Resource Group and strengthening the Help Desk System- The pending claims, if any, of the Decentralisation Round survey initiated in 2020-21 will also be met from this component.	200.00
1.3	Virtual learning system	41.00
1.4	Area Development Programmes	30.00
1.5	National and International Programmes	50.00
	Sub Total	1921.00
2	Research, studies and evaluation	30.00
3	Documentation, dissemination and knowledge management	
3.1	Documentation of good practices & Museum on Decentralisation	10.00
3.2	Seminars and workshops	50.00

Sl. No.	Components	Outlay (₹ in lakh)
3.3	Upgradation of KILA Journal of Local Governance	4.00
	Sub Total	64.00
4	Institutional strengthening	
4.1	Development of Centers handed over to KILA (Programmes)	75.00
4.2	Upgradation of Library & e - Library and Information System Development	10.00
4.3	Faculty and Staff improvement programmes	5.00
4.4	Initiating various Thematic Centres/Chairs/ Hubs	70.00
4.5	Additional expenses required for the functioning of Centre for Human Resource Development (CHRD)	50.00
	Sub Total	210.00
5	Infrastructure Development	
5.1	Upgradation of infrastructure and facilities at various centres of KILA	75.00
5.2	Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line	50.00
5.3	Construction of Front Gate and watchmen gate, installation of Street lights in the campus, setting up of drainage system	50.00
5.4	Development of extended campuses - Final payment of construction of Auditorium will also be met from this component	600.00
	Sub Total	775.00
	Grand Total	3000.00

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

An amount ₹3000.00 lakh is proposed for KILA during 2021-22.

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

(Outlay: ₹ 150.00 lakh)

Centre for Human Resource Development (KILA –CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay proposed is for meeting salary, training & research, office expenses and other administrative expenses. Central share of this component is availed from the GoI scheme viz; ‘Management Support to Rural Development Programmes and Strengthening District Planning Process etc. An amount of ₹150.00 lakh is proposed as 50% State share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2021-22.

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

(Outlay: ₹ 150.00 lakh)

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

Component-wise activities during 2021-22

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

An amount of ₹150.00 lakh is proposed during 2021-22.

3. Modernisation and capacity building initiatives in Directorate of Panchayats

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is modernisation and capacity building initiatives of the staff in the Directorate of Panchayats and the offices under the Directorate. The component wise activities of the scheme during 2021-22 are shown below.

Sl. No.	Components
1	Purchase of computers and other electrical accessories and implementation of e-office
2	Improving the infrastructure facilities and purchase of furniture
3	Hiring of vehicles for monitoring schemes
4	Planning and Monitoring Mechanism in the Directorate of Panchayats –Capacity building, exposure visit, purchase of books for reference and expenses for conducting workshops & review meetings
5	Engaging Apprentices (technical support IT) at the Directorate of Panchayats and Office of the Deputy Director of Panchayats
6	Establishing data Collection and Report Management System in the Directorate of Panchayats

An amount of ₹100.00 lakh is proposed for the scheme during 2021-22.

4. Information Kerala Mission (IKM)

(Outlay: ₹ 800.00 lakh)

Information Kerala Mission (IKM), pioneers in the e-governance project of Government of Kerala, works in a mission mode, with the objective of strengthening the Local Governance through Information Communication Technology (ICT) applications. It envisages computerising and networking of all LGs. The outlay is proposed for application software development & management, infrastructure development & upgradation, training & documentation and implementation & monitoring. An amount of ₹800.00 lakh is proposed for IKM during 2021-22.

5. Special Development Fund for MLA – Area Development

(Outlay: ₹ 14100.00 lakh)

The scheme, that started in 2001-02, aims at implementation of developmental works of legislative assembly areas in Kerala. The scheme is being implemented in the same pattern of the MP's Local Area Development Scheme. Under this scheme each MLA gets ₹100.00 lakh each per year for implementing developmental activities in respective Assembly constituency. An amount of ₹14100.00 lakh is proposed for the scheme during 2021-22.

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

(Outlay ₹ 3500.00 lakh)

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

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

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2021-22 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	18,800 Nos
2	Construction of Community Sanitary Complexes	750 Nos
3	Solid and Liquid Waste Management - The expenses of GOBAR DHAN (Galvanizing Organic Bio Agro Resources Dhan) will be met from this component.	941 GPs
4	Conducting IEC & HRD activities	14 Districts
5	Administrative cost	14 Districts

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

Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in 2018 & 2019 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guideline stipulates construction of new structures only. However, in the year 2021-22, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that were lost in the flood with the approval of GoI.

Category wise details of SBM (G) during 2021-22

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

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹3500.00 lakh is proposed as 40% State share for the scheme during 2021-22.

7. Suchitwa Keralam

(Outlay: ₹ 3500.00 lakh)

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

Component wise activities during 2021-22

Sl. No.	Components
1	Construction of Sanitary Complexes in Public Places, Libraries and major tourist spots located in Grama Panchayat area - including Take-a-Break roadside refreshment centre
2	Reconstruction of toilets and onsite treatment systems damaged due to floods in schools/ other water logged/coastal areas in rural areas
3	Waste to energy biogas plants in rural markets /common waste management yards as part of solid waste management
4	Establishing new solid waste processing plants as well as modification of existing plants including upgradation of all components of solid waste management system, establishing

	Material Collection Facilities (MCF) and Resource Recovery Facilities (RRF), purchase of equipment for waste handling, establishing infrastructure facility of solid waste collection and transportation (including motorised three wheelers) as well as procurement of waste handling equipment, establishing plastic shredding units, expense for removal of legacy waste, etc.
5	Source level treatment of waste - modification/renovation of existing plants (composting/bio-methanation) both operational and non-operational at institutional and community level owned by the Local Governments, and installation of Mini Material Collection facilities in Govt./Aided Schools.
6	Liquid Waste Management including septage treatment plant, mechanisation of septage management, liquid waste treatment projects for rejuvenation of canals and rivers
7	Pre-monsoon cleaning campaign (Arogya Jagratha)
8	Intensive IEC activities including workshops, capacity building, awards and recognitions and Research & Development activities
9	Initial handholding support for SHGs/ startups, Haritha Karma Senas for promoting green initiatives and waste management supporting services; study, monitoring & evaluation and other innovations in sanitation and waste management
10	Technical advice for rural civic amenities (consultation fees, project preparation cost and technical support to Grama Panchayats for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation)
11	Disaster related sanitation and waste management
12	Conversion of leach pit to Septic tank/Bio digester for Individual Household Latrine (IHHL)
13	Waste Free Grama Panchayats - ODF sustainability, Solid Waste Management
14	Administrative cost

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹3500.00 lakh is proposed under the scheme for meeting the expenses of the above components during 2021-22.

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

(Outlay: ₹ 225.00 lakh)

An amount of ₹225.00 lakh is proposed for implementing the following activities under the scheme 'Modernisation and capacity building initiatives in the Engineering wing of Local Self Government Department' during 2021-22.

Component wise activities during 2021-22

Sl. No.	Components
1	Preparation of district road connectivity map
2	Appointment of interns trainees
3	Broadening quality control lab and investigation facility

4	Implementation of e-M Book and Geo-tagging
5	Purchase of desktop computers for office of the Chief Engineer, LSGD, purchase of laptops for Engineers ,maintenance and purchase of office equipment in the office of the Chief Engineer

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

(Outlay: ₹ 800.00 lakh)

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

An amount of ₹800.00 lakh is proposed as 40% State share of the scheme during 2021-22. The major activities are capacity building and training, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, distance learning facility, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

10. Incentivising District Plans

(Outlay: ₹ 2000.00 lakh)

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

As per GO (Rt) No.106/2018/LSGD dated 06-08-2018, Government have issued detailed guidelines for incentivising District Plans. For the year 2021-22, an outlay of ₹ 2000.00 lakh is proposed in the Budget for providing incentives to integrated programmes taken up jointly by a group of Local Governments and other agencies/Departments in accordance with the District Plans being prepared by the DPCs.

11. Total Housing Scheme - Rural (LIFE Mission)

(Outlay: ₹ 41041.00 lakh)

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

Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO).

The outlay proposed under this scheme is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in rural areas. The administrative expense of the LIFE Mission is also met from this scheme. 90% of beneficiaries of the scheme will be women. An amount of ₹41041.00 lakh is proposed in 2021-22.

12. Plan assistance to KURDFC – Rural

(Outlay ₹ 16000.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹16000.00 lakh is proposed for the year 2021-22 for providing assistance (interest subsidy) to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in rural areas.

2.3 LAND REFORMS

No schemes under State Plan

2.4 SOCIAL JUSTICE PROGRAMME

1. State Support for National Social Assistance Programme- National Old Age Pension Scheme

(Outlay: ₹ 3.00 lakh)

An amount of ₹3.00 lakh is proposed as token provision for the scheme 'State Support for National Social Assistance Programme - National Old Age Pension Scheme' during 2021-22. The scheme is implemented through the Local Governments. The details of the scheme are given in Appendix IV of the Budget 2021-22.

III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

1. Revitalisation of Agriculture Sector in Wayanad

(Outlay: ₹1335.00 lakh)

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

Integrated Pepper and Coffee Development Programme will be promoted for which an amount of ₹1000.00 lakh is proposed. Assistance for planting new standards, area expansion of pepper, whole farm development, integrated management of quick wilt, pepper rehabilitation programme, establishment of nurseries, production of planting materials from orthotropic shoots, micronutrient application, dolomite application to correct acidity, root development activities and other need based support are the activities supported under this component. Out of this an amount of ₹ 500.00 lakh is for area expansion and rejuvenation of coffee plantations and support for drip irrigation in coffee plantations.

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

Area expansion of nutmeg, introduced in 2019-20 will be continued in 2021-22 for which an amount of ₹ 75.00 lakh is proposed. Cultivation of other spice crops like ginger and turmeric will also be rejuvenated for which an amount of ₹50.00 lakh is proposed.

The project implementation will carried out in integration with the LEADS. An amount of ₹ 210.00 lakh is proposed for restoration and flood mitigation programmes in Wayanad district through the Department of Soil Survey & Soil Conservation.

The component wise break up is shown below:

Sl.No.	Component	Amount (₹ lakh)
1	Integrated Pepper and Coffee Development	1000.00
2	Area expansion of nutmeg,ginger and turmeric	125.00
3	Restoration and flood mitigation	210.00
	Total	1335.00

2. Sabarimala Master Plan

(Outlay: ₹2800.00 lakh)

The objective of the scheme is to provide sustainable basic infrastructure facilities to the pilgrims and to protect livelihood security of the people while safeguarding the environment.

The Sabarimala master plan aims to develop Sabarimala temple complex and the surrounding region which mostly form part of Periyar forest reserve in a complementary and eco-friendly manner so as to provide a satisfying pilgrimage experience. The master plan for

Sabarimala was approved in 2007. The pilgrims comfort, sanitation and safety are the three major considerations for taking up of projects. The critical infrastructural gaps alone will be funded from the provision, based on the Master Plan. An amount of ₹ 2800.00 lakh proposed for the following components of the scheme in the Annual Plan 2021-22.

1. Construction of Rescue Bridge from Pamba Ganapathy temple to Hill top- ₹1500.00
2. Nilakkal – Development of core area – ₹800.00
3. Laying of drinking water pipe line from Kunnar to Sabarimala – ₹200.00
4. Pending Bill clearance for the construction works – ₹300.00

The detailed project has to be approved by Government before implementation.

An amount of ₹ 2800.00 lakh is proposed for the scheme in the Annual Plan 2021-22

3. Kasargod Development Package

(Outlay: ₹7832.00 lakh)

Dr.P.Prabakaran, former Chief Secretary of Kerala was appointed by Government to study the development potential of Kasaragod district and to submit development perspective plan for the Kasaragod district. As such a package of ₹11123.07 crore was suggested in the report for the development of Kasargod in a phased manner. Considering the backwardness of the district as well as the report, a package in the 12th Five Year Plan has been proposed and the project implementation started during 2013-14. The committee headed by the District Collector and Special officer, may identify schemes/projects on priority basis to be implemented in the district under Kasaragod development package. During annual plan 2021-22 an amount of ₹7832.00 lakh is proposed as Annual Plan outlay under Kasaragod Development Package.

COASTAL AREA DEVELOPMENT

1. Basic Infrastructure Facilities and Human Development of Fisher folk

(Outlay: ₹10100.00 lakh)

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

Sl. No.	Components	Amount (₹ in lakh)
a	Basic Infrastructure Facilities	2900.00
b	Human Development of Fisherfolk	3900.00
c	Social security to fishermen	3300.00
	Total	10100.00

a) Basic Infrastructure Facilities

An amount of ₹2900.00 lakh is proposed for the component which has 3 sub components as shown below-

Sl. No.	Components	Amount (₹ in lakh)
i	Rehabilitation of fishermen by providing land and house	1000.00
ii	Coastal infrastructure facilities	1000.00
iii	Capital repairs and maintenance dredging of fishing harbours	900.00
	Total	2900.00

i) Rehabilitation of fishermen by providing land and house

It is estimated that there are 24,851 numbers of fishermen houses that are situated within 50 Mtrs distance from the sea shore. Out of it, 10000 fisherman households are highly vulnerable to sea erosion. It is proposed to rehabilitate such fishermen who are interested to move from the vulnerable area to safer areas. An amount of ₹1000.00 lakh is proposed for the activity to meet the purchase of land, completion of construction of houses/flats of beneficiaries, revamping fishermen colony, model fishing village.

ii) Coastal infrastructure facilities

An amount of ₹1000.00 lakh is proposed for the development of common coastal infrastructure like sanitation, drinking water, electricity, health facilities, library and sports facilities in coastal areas including Prathibhatheeram project. It also includes development activities of Fisheries Technical Schools and fisheries schools having more than 50% students of fishermen in coastal areas.

iii) Capital repairs and maintenance dredging of fishing harbours

Fishing Harbours constructed with huge capital outlay are often rendered unusable due to deposition of sand and lack of timely capital repairs. Hence, fishing harbours cannot be used round the year, which renders a big blow to the income of the fishing community. An amount of ₹900.00 lakh is proposed for capital repairs and maintenance, dredging of fishing harbours to ensure that they are fully functional throughout the year and bring positive returns to the fishermen.

b) Human Development of Fisher folk

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

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

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

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

The social mobilization programme includes conduct of awareness campaigns,

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

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

Matsyafed will mobilize credit from NABARD, National Backward Classes Finance Development Corporation (NBCFDC), National Minority Development Finance Corporation (NMDFC) other such type of financial institutions and provide the same to the fisherfolk through Fishermen Development and Welfare Co-operative Societies (FDWCS). An amount of ₹400.00 lakh is proposed for providing interest subvention against the loan provided to the fishermen registered with KFWFB, for securing fishing inputs and working capital, with an upper ceiling of rupees three lakh per head, if the repayment is prompt. An amount of ₹200.00 lakh is proposed as interest subvention against the loan provided to the women fish vendors; registered with KFWFB, for raising capital for fish vending, with an upper ceiling of ₹20,000 per head.

Matsyafed avails credit from NCDC, NBCFDC, NMDFC, Nationalized banks for distributing credit to the fishermen through FDWCS. An amount of ₹200.00 lakh is proposed for subsidy and share capital assistance of the loan availed through NCDC. An amount of ₹100.00 lakh is proposed for the seed capital assistance for NMDFC and NBCFDC loans.

C. Social security to fishermen

(Outlay: ₹3300.00 lakh)

The outlay earmarked for 'Social security to fishermen is ₹3300.00 lakh. The scheme includes 3 components as shown below-

Sl. No.	Components	Amount (₹n lakh)
a	Saving cum relief to fishermen during lean season	2000.00
b	Group accident insurance to fishermen	1000.00
c	Group accident insurance to allied fish worker	300.00
	Total	3300.00

(i) Saving cum relief to fishermen during lean season

The scheme aims at providing relief to fishermen during lean season. An amount of ₹1,500 is collected from the beneficiary in 5 installments during the period from August to December. Along with the amount collected from the fishermen, Government contributes ₹3,000 and the total amount of ₹4,500 is released to the fishermen in 3 installments through DBT during lean months of May, June and July. The number of fishermen enrolled in the scheme during 2019-20 is 178800. The fishermen enrolled under Fisheries Information Management System are only eligible for the scheme. An amount of ₹2000.00 lakh is proposed for implementing the scheme.

ii) Group accident insurance to fishermen

The scheme is for providing Group accident insurance coverage to the active fishermen who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB); with a compensation of ₹10.00 lakh for death/missing/total disability and ₹5.00 lakh for partial disability. It is estimated that around 2.48 lakh fishermen will be covered under this component. An amount of ₹1000.00 lakh is proposed for the component during annual plan 2021-22.

iii) Group accident insurance to allied fish workers

It is for providing Group accident insurance coverage to the allied fish workers who are the members of the Kerala Fishermen Welfare Fund Board (KFWFB); with a compensation of ₹ 10.00 lakh for death/missing/total disability and ₹5.00 lakh for partial disability. It is estimated that around 92124 allied fish workers will be covered. An amount of ₹300.00 lakh is proposed for the component.

2. Rural Infrastructure Development Fund

(Outlay: ₹2500.00 lakh)

The development of coastal infrastructure and other infrastructure included in the priority list of NABARD will be taken up under RIDF for which an amount of ₹2500.00 lakh is proposed during 2021-22.

IV. IRRIGATION AND FLOOD CONTROL

The outlay proposed for Irrigation and Flood control during 2021-22 is ₹469.69 crore. Outlay consists of State share for CSS, EAP and RIDF. Breakup of the outlay proposed for 2021-22 are as follows.

Sub sector wise outlay for 2021-22

Sl. No.	Sub Sector	Amount (₹ in crore)
1.	Major & Medium irrigation	220.25
2.	Minor Irrigation	168.04
	a. Ground Water Development	25.80
	b. Surface Water Development	142.24
3	Command Area Development	1.00
4.	Flood Control & Coastal Zone Management	80.40
	a. Flood Control	77.00
	b. Coastal Zone Management	3.40
	Total	469.69

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

4.1 MAJOR AND MEDIUM IRRIGATION

Focus is on the implementation of the ongoing Major & Medium Irrigation projects for achieving their objectives envisaged in the original proposal by addressing the challenging issues in implementation. 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.

Monitoring and Evaluation of Irrigation Projects including concurrent monitoring

It is observed that there has been undue delay in implementation of projects in the state, especially Irrigation projects. From 2021-22 onwards, monitoring (concurrent as well as final evaluation) of all ongoing and completed irrigation projects, major, medium and minor including micro irrigation implemented in the state will be undertaken through Third Party Mechanism.

1. Idamalayar Irrigation Project

(Outlay: ₹2000.00 lakh)

The Idamalayar Irrigation Project is a diversion scheme intended to irrigate an extend of 14394 ha. of wet and dry lands with the Cultivable Command Area (C.C.A) of 13209 ha. The source of water for irrigation is the tail race discharge of Idamalayar Hydro-Electric Project. 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 (LLC) having a length of 27.25 km and

the other is the link canal of length 7.582 km. The link canal is proposed to connect with the Chalakkudy LB main canal at Poothenkutty. The project was commenced in 1981 with an estimated cost of ₹17.85 crore.

Full length of main canal (32.278 km) had been completed. The length of low level canal is limited up to 15th km. The works of MC road crossing was completed by adopting the push through mechanism, enabling water distribution till Ch.12540m in LLC. Works in the Railway crossing portion of LLC would be completed during 2021-22. By completing the works of flush escape in LLC, water distribution will reach till the tail end of LLC. The financial expenditure up to March 2020 is ₹493.00 crore which would irrigate an area of 4429 ha. An outlay of ₹2000.00 lakh is proposed during 2021-22 for the following.

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

Considering the exorbitant land value, the land acquisition for implementing the works of Kanjoor Thekkumbhagam branch canal, may be expedited through the “Right of way method”.

2. Muvattupuzha Valley Irrigation Project (MVIP)

(Outlay: ₹ 2000.00 lakh)

This project, through the utilization of tailrace water from Idukki hydro- electric project aims at providing irrigation to crops in Ernakulam, Kottayam and Idukki districts, power generation, providing water for industrial purposes and recharging the water table in the command area. The project was started in 1974 with an original estimate cost of ₹20.86 crore.

The Technical Committee of Kerala State Planning Board had suggested urgent measures for completion of the project. As per the plan, Muvattupuzha Valley Irrigation project was commissioned on 10.07.2020 . The envisaged ayacut of MVIP was 35619 ha (Gross) and 18173 ha (Net). As on date of commissioning, the total ayacut achieved from this project is 33670 ha (Gross) and 17179 ha (Net). The cumulative expenditure incurred for the project as on 10.07.2020 is ₹1083.64 crore.

An outlay of ₹2000.00 lakh is proposed during 2021-22 for the following -

1. Completing the balance portion of Edayar Distributory
2. Rectification and maintenance works
3. Approved spillover expenditure

No new works would be taken up for the project during 2021-22.

3. Cauvery Basin Projects

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of 726 TMC of water of river Cauvery. Out of this, 21 TMC is in Kabini sub basin, 6 TMC in Bhavani

sub basin and 3 TMC in Pambar basin. The Cauvery basin has a drainage area of around 81155 Km² spread over the States of Karnataka, Tamil Nadu, Kerala and Union Territory of Pondichery. The catchment in Kerala is 2866 km². A comprehensive basin development strategy covering medium irrigation and minor irrigation projects will be implemented in the basin for the utilization of water resources.

A. Kabini sub basin

The two ongoing medium irrigation projects in the State are Karapuzha project and Banasurasagar project.

a. Karapuzha Irrigation Project

(Outlay: ₹ 1600.00 lakh)

Karapuzha project is the first project for irrigation taken up in the Wayanad District during the Fifth Five Year Plan. The scheme is to construct an earth dam across Karappuzha at Vazhavatta with a storage reservoir and canal system to irrigate an area of 5221 ha (net) in Wayanad district. The Administrative Sanction for the project 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 project was approved by Planning Commission in 1978 with an estimate cost of ₹7.60 crore with an ultimate irrigation potential of 8721 ha. Water is being stored after plugging the dam on 11.02.2005. The head works of the project had been completed and was partially commissioned on 20-06-2010. The revised estimate of the project is ₹560 crore. Cumulative expenditure incurred up to March 2020 is ₹334.20 crore. The total CCA created is 601 ha. As per the recommendations of the Technical Committee and further meetings in this regard, the project is expected to be commissioned in the year 2021.

Head works of the project and works of Right Bank (8.805 km) and Left Bank (16.59 km) canals are completed. Rectification of two main bottlenecks are completed – (1) Breach in RB main canal at Edakkaravayal Ch. 7673m -7888m (2) Rock portion in Padinjaraveedu branch canal near Ch.330m. From February 2017 onwards, water distribution through Left Bank Main Canal is carried up to 15.30 km on trial basis. By rectifying the breach in RBMC between Ch.7673 m and 7888m, water distribution would be possible upto the tail end ie Ch.8805 m, which benefits an ayacut of 44.47 ha. By the end of 2020-21, the entire main canal – Left & Right would be made functional which would benefit an ayacut of 636.48 ha (including 60.31 ha ayacut of Arimunda distributory)

The following activities are proposed to be undertaken during 2021-22.

1. Acquiring 8.12 ha of land in Karapuzha reservoir belt area so as to expand it to the Full Reservoir Capacity.
2. Construction of Padinjaraveedu Branch Canal from Ch. 710 m to 1410 m (including the breached portion from Ch.1110m to 1210m)

3. Construction of four distributory canals off taking from Right Bank Canal –Arimula distributory, Ponginithodi distributory, Vallipetta distributory and Chikkalloor distributory
4. Approved spill over works
5. Rectification and maintenance works
6. Approved spillover expenditure.

An outlay of ₹1600.00 lakh is proposed during 2021-22 for the above activities. Out of the total outlay ₹682.00 lakh is proposed for Land Acquisition for Reservoir and ₹400.00 lakh for the construction of four distributories – Arimula, Ponginithodi, Vallipetta and Chikkalloor.

b. BanasuraSagar Irrigation Project

(Outlay: ₹ 1200.00 lakh)

BanasuraSagar Irrigation Project consists of a dam, constructed by KSEB, across Karamanthodu, a tributary of Panamaram river. The project, commenced with an estimated cost of ₹8.00 crore, aims to irrigate 2800 ha (net) of agricultural land for the second and third crops. The revised estimate of the project as per 2016 DSR is ₹165.98 crore. The main canal is 2.73 km long and there are two branch canals – Padinjarathara branch canal having a length of 9.030 km and Venniyode branch canal with a length of 5.390 km. Of the main canal, 2360 m canal works were completed. Works of both branch canals – Padinjarathara and Venniyode are in progress. Cumulative expenditure of the project as on March 2020 is ₹64.17 crore.

The following activities are proposed for 2021-22, for which ₹1200.00 lakh is proposed.

1. Main Canal – Construction of land barrel and aqueduct from Ch. 1130 m to Ch.1500 m including CD works
2. Balance works of Kappumkunnu distributory
3. Works of Peral distributory
4. Approved spill over works
5. Rectification and maintenance works
6. Approved spillover expenditure

c. MI Projects in Cauvery basin

(Outlay: ₹ 300.00 lakh)

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

Revival of rivers through construction of check dams and other measures is a priority area. A number of small streams are mapped in the hill areas for development. The topography of Wayanad is suitable for implementation of minor irrigation projects which can sustain ground water recharge, provide drinking water and irrigation facilities. Comprehensive development of small streams, construction of check dams, rehabilitation of ponds etc. in Kabani & Pambar basin can be taken up. Focus would be given for the rain shadow regions in Idukki, Wayanad and Palakkad districts. Construction of water storage structures, construction and rehabilitation of ponds etc. can be taken up. During 2021-22, an amount of ₹300.00 lakh is proposed for minor

irrigation projects in Cauvery basin. Out of the total outlay, ₹100.00 lakh is proposed for focusing on rain shadow regions in Idukki, Wayanad and Palakkad districts.

B. Bhavani Basin

(Outlay: ₹ 200.00 lakh)

Under Bhavani basin, construction of check dams in Attappady valley, an under developed tribal area, in Palakkad district is envisaged. The topography of Bhavani sub basin is suitable for implementation of MI projects such as check dams and LI schemes which can sustain ground water recharge, drinking water supply and irrigation facilities in Attapady. During 2021-22, an outlay of ₹200.00 lakh is proposed for implementing minor irrigation projects in Bhavani basin. The amount provided is for construction of ponds, small water storage structures, check dams and lift irrigation schemes benefiting the tribal areas. The physical targets would be clearly spelt out at the time of administrative sanction.

C. Inter State Water Hub

(Outlay: ₹ 50.00 lakh)

A new building complex named ISW HUB was sanctioned to accommodate JWR Division and other interstate water support mechanisms. It also offer facilities like co- ordination and monitoring of all interstate water issues pertaining to Kerala. Government vide GO (Rt) No: 532/2015/WRD dated 26.6.2015 had accorded Administrative Sanction for the construction of ISW Hub at Palakkad for an amount of ₹150.00 lakh. The construction work of the Inter State Water Hub at Palakkad had been completed. An amount of ₹ 50.00 lakh is proposed during 2021-22 for the settlement of bills. The entire work in this regard will be completed in the year 2021.

D. Pambar Basin Projects

(i) Pattissery Project

(Outlay: ₹ 1500.00 lakh)

The water allocation by the Cauvery Tribunal to the State was 30 TMC in 2007, out of this 3 TMC is in Pambar basin. By constructing the Pattissery dam, 0.075 TMC water can be utilized. Comprehensive water resource development is envisaged in the Pambar basin. During March 2013, Administrative sanction was given for ₹2600.00 lakh for the reconstruction of Pattissery dam and canal system under Chengalar scheme in Pambar basin. Revised Administrative Sanction obtained for civil, mechanical, electrical and instrumentation works amounting to ₹46.81 crore and Technical Sanction obtained for civil works amounting to ₹42.90 crore.

Civil works are in progress - concreting of dam body for Block No. I &II and leveling course concreting in Block No. 3 are in progress. Instrumentation works at foundation level for Block No. I & II are completed. Mechanical works would be executed after completing the concreting of dam body at the level of river sluice level.

An amount of ₹1500.00 lakh is proposed during 2021-22 for the completion of the reconstruction works of Pattissery dam and canal system under Chengalar scheme. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

(ii) Construction of Lower Chattamunnar dam

(Outlay: ₹ 100.00 lakh)

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

By constructing the dam, 0.12 TMC water can be utilized. The scheme will benefit 220 ha of agricultural land. An amount of ₹100.00 lakh is proposed for the construction works. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

4. RCB at Chamravattom

(Outlay: ₹ 400.00 lakh)

“Regulator cum bridge at Chamravattom across Bharathapuzha” is a multi purpose medium irrigation project. It provides water required for irrigation in two taluks of Ponnani and Tirur and stabilizes 4344 hectares of gross ayacut area under 9 LI schemes. Administrative Sanction was accorded for ₹113 crore on 30.6.2008 and revised estimate was sanctioned for ₹134.27 crore on 31.01.2013. Water storage in Chamravattom RCB reservoir is interrupted due to the piping effect noticed at the downstream of RCB. For rectifying the defects, investigation works were carried out by IIT, Delhi.

During 2021-22, ₹400.00 lakh is proposed under State plan for RCB at Chamravattom. Amount is provided for rectification works and also for bank protection works for preventing the flooding up of low lying areas. It is proposed to do the side protection works of both sides, upstream 1 km each side and downstream ½ km each side. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

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

(Outlay: ₹ 600.00 lakh)

Projects such as Chitturpuzha, Malampuzha, Mangalam, Pothundy and Cheramangalam are included in the scheme Modernisation of field channels and drains of CADA canals of major projects. By rectifying the damages and arresting the leakages of selected channels, water distribution to the entire ayacut of these channels can be made and issues of water logging can be controlled to a greater extent.

During 2021-22, it is proposed to stabilise and achieve more ayacut by carrying out the modernization of field channels of the projects viz. Mangalam, Malampuzha, Pothundy, Chitturpuzha and Cheramangalam. An outlay of ₹ 600.00 lakh is proposed during 2021-22 for carrying out the modernisation activities. The physical targets of ayacut would be submitted at the time of Administrative Sanction.

Other Programmes

6. Investigation of Irrigation Schemes

(Outlay: ₹ 250.00 lakh)

The scheme envisages investigation of new irrigation projects, preparation of project reports and also for revision of project reports. Major activities include soil investigation works, desiltation study of dams, sedimentation study of various reservoirs etc.

An amount of ₹250.00 lakh is proposed for investigation of irrigation schemes during 2021-22.

7. Human Resource Development and Modernisation of Department

i) Specialized Training Programmes and modernization of the Department

(Outlay: ₹130.00 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 ₹40.00 lakh is proposed for imparting training related to various projects to the technical personnel of the department.

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

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

8. Post Facto Evaluation (Third party evaluation of irrigation projects)

(Outlay: ₹ 105.00 lakh)

Monitoring and Evaluation of Irrigation Projects including concurrent monitoring: It is observed that there has been undue delay in implementation of projects in the state, especially Irrigation projects. From 2021-22 onwards, monitoring (concurrent as well as final evaluation) of all ongoing and completed irrigation projects, major, medium and minor including micro irrigation implemented in the state will be undertaken through Third Party Mechanism. An independent and highly competent accredited agency, preferably in the government sector (other than Kerala Government) or Public Sector Undertaking outside Government of Kerala, which has substantial experience in the field will be selected through competitive bidding. This agency will do the concurrent evaluation of all irrigation projects, and will undertake the final evaluation of completed projects. The indicative areas to be covered in the M&E procedure include adherence to time and cost, project appraisal and quality of DPR, different processes involved in formulation and implementation, and the accrued/accruable benefits of the projects may be evaluated vis-a-vis the initial objectives of each project. An amount of ₹105.00 lakh is proposed for this purpose during 2021-22. Out of this, an amount of ₹5.00 lakh will be utilized for ancillary expenses and ₹100.00 lakh is proposed for payment to the Third Party Monitoring Agency.

9. Modernisation of investigation and design wing

(Outlay: ₹ 500.00 lakh)

Modernisation of investigation and design wing of the department is proposed for implementation with technology up gradation considering the requirement of water resource

management at river basin level. The Design Wing, KERI Peechi and Field Studies Circle, Thrissur will be modernized with latest technological applications. A full-fledged GIS laboratory will be established along with development of design software and digital document filing system. The components are shown below.

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

Kerala Engineering Research Institute (KERI), Peechi is the only research institute under Water Resources Department for undertaking research activities on project design and irrigation systems. The outlay proposed is for the development of the institute which includes procurement of modern equipments, up gradation of equipments, purchase of software and active utilisation of its available potential. Many sophisticated equipments have been procured as part of modernisation of KERI. The overall objective is to improve the infrastructure of labs. It is also envisaged to increase revenue generation through testing of materials. During 2021-22, it is proposed to carry out routine activities of KERI, Peechi and to upgrade the infrastructure of labs. An amount of ₹150.00 lakh is proposed for the modernisation of KERI Thrissur. Out of this, ₹100.00 lakh is for the ongoing schemes and ₹50.00 lakh for the upgradation of labs.

(ii) Modernisation of design wing

As part of modernization, conduct of training programmes, software development, up gradation of technical library, provision for electronic gadgets and internet connectivity, effective automation in online monitoring of dams, online design indent submission, modernization of quality control wing, digitization of drainage systems of each basin, online facility for submission of design proposal and development of software etc. are planned. Formation of Quality Control Data Manual, Modernisation of Quality control wing, setting up of labs, purchase of modern equipments for material testing labs, mobile quality control units etc are envisaged during 2021-22. An amount of ₹150.00 lakh is proposed for modernisation of design wing. Purchase of vehicle is not allowed under the scheme. Existing vehicles may be modified for mobile units.

(iii) Modernisation of hydrology information system

In order to have a realistic assessment of water resources in our State, IDRB is in the process of modernising existing Hydrology Information System with Real Time Data Acquisition System (RTDAS). During 2021-22, an amount of ₹100.00 lakh is proposed for the modernisation of hydrology information system. The scheme envisages hydro meteorological data collection from gauging stations established across kerala river basins, maintenance of exiting gauging stations and establishing new stations, if necessary, procurement of equipments for data collection, maintenance of infrastructure facilities for data validation, dissemination and publication of documents, studies for integrated river basin management, capacity building programmes etc. Purchase will be done through GeM, Government of India or through suitable competitive bidding.

Establishing Flood Early Warning System (FEWS):- Under the World Bank funded National Hydrology Project, IDRB is developing “Real Time Operation of Reservoirs integrated with flood forecasting and warning system for Periyar basin”. The accuracy of the forecasts depends

on the real time hydro met data received and the quality of topographical features. During 2021-22, it is proposed to establish more number of Real Time Hydro-Met stations and availability of high resolution (1m to 5m) DEMs. An amount of ₹100.00 lakh is proposed during 2021-22 for establishing Flood Early Warning System (FEWS).

10. Formation of River Basin Organisation

(Outlay: ₹ 150.00 lakh)

The basin wise development of all the rivers of the State shall be taken up in a phased manner which includes survey and demarcation of rivers, river side afforestation, works related to pollution abatement in rivers, riverside protection works, assessing carrying capacity etc. A river basin approach has to be followed in assessing the availability of water resources and their optimal utilization integrating it with the various needs in the command area. It will address the issues of soil conservation, pollution control, flood control, optimum usage of water resources in the river and long term conservation of river. To have a holistic approach for the rejuvenation of a river basin, the impact of sea erosion/ accretion needs to be assessed. To analyse the behavior of coastal area and its impact on the river basin, data collection of coastal areas and its connected activities are proposed under the scheme. Data collection includes conducting field studies and collection of data on coastal erosion for the year 2021-22. An outlay of ₹150.00 lakh is proposed during 2021-22.

11. Dam Safety Organisation and Executing Dam safety Measures

(Outlay: ₹ 240.00 lakh)

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

The outlay is provided to execute dam safety works of dams viz Chimoni Dam, Kuttiyadi Dam, Pazhassi Dam, Peechi Dam, Periyar Valley Barrage, Kanjirapuzha Dam, Kallada Dam, Malampuzha Dam, Neyyar Dam, Pothundy Dam, Vazhani Dam, Pamba Barrage, Meenkara Dam, Chuliyar Dam, Walayar Dam, Mangalam Dam, Karapuzha, Malankara and other emergency works. It is also proposed to use the funds for the rectification works in minor dams like Poomala dam, Asurakund dam etc. Timely rectification works of dams, rectification of damages due to the floods etc. would be carried out. An outlay of ₹240.00 lakh is proposed during 2021-22.

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

(Outlay: ₹ 50.00 lakh)

Benchmarking is a management tool which helps in the evaluation of an individual irrigation system and suggest methods to improve the system. It is used to compare the processes with the best practices and to adopt suitable ones. In the irrigation system, this would

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

During 2021-22, it is proposed to take up benchmarking of Chitturpuzha Irrigation Project along with a decision support system for effective distribution of water for irrigation. An outlay of ₹50.00 lakh is proposed during 2021-22.

13. Dam Rehabilitation and Improvement Project (EAP)

(Outlay: ₹ 6500.00 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. Phase I of the project was launched in Kerala in April 2012 to improve the safety and operational performance of selected dams, associated appurtenances and for the institutional strengthening under World Bank aid for sixteen dams/ barrages/ regulators of Irrigation Department. The components of the project are institutional strengthening of dam safety organization, improvement of basic dam facilities and rehabilitation works. The funding pattern for the initial sanction of the project was 80:20 (80% World Bank loan & 20% State share) and was later revised to 70:30. Rehabilitation of 16 dams have been undertaken under DRIP Phase I (Malampuzha, Neyyar, Peechi, Walayar, Kuttiyadi, Kanjirapuzha, Chimoni, Malankara, Kallada, Pothundy, Vazhani, Meenkara, Chulliyar, Pazhassi barrage, Bhoothahankettu barrage and Moolathara regulator)

The project has an initial cost of ₹36000 lakh, which was later revised to ₹32700 lakh. DRIP Phase I is extended upto March 2021. The funding pattern for the initial sanction of the project was 80:20 (80% World Bank loan & 20% State share), which was later revised to 70:30 for additional financing. An outlay of ₹2500.00 lakh is proposed during 2021-22 for the balance work of ongoing schemes under Phase I.

DRIP Phase II:-DRIP Phase II, launched during 2019-20, received in principal approval from Central Water Commission. 16 dams are selected for Phase II - (Malampuzha, Neyyar, Walayar, Kuttiyadi, Kanjirapuzha, Chimoni, Malankara, Kallada, Pothundy, Meenkara, Chulliyar, Pazhassi barrage, Bhoothahankettu barrage, Mangalam, Karapuzha and Pamba). The funding pattern is 70:30 (70% World Bank loan and 30% state share) Government of Kerala has accorded Administrative Sanction for ₹24000 lakh. Concrete backing work of Kuttiyadi dam has

been tendered. Rehabilitation works of Karapuzha, Malankara, Kanjirapuzha and Pampa are envisaged for 2021-22. For the activities under DRIP Phase II, ₹4000.00 lakh is proposed during 2021-22.

14. Mullaperiyar Project

(Outlay: ₹ 100.00 lakh)

Government of Kerala has decided to construct a new dam in the place of the century old Mullaperiyar dam based on a detailed study conducted about the security of the existing dam. A special task force has prepared a DPR for constructing the new dam. The other studies/works included are model studies, dam break analysis, investigation for road way etc. Ministry of Environment Forest and Climate Change has approved Terms of Reference for Environment Impact Assessment study for the new Mullapperiyar Dam on 14.11.2018. EIA study is under progress. Dam construction would be started only after obtaining all statutory clearances. An amount of ₹100.00 lakh is proposed for the project during 2021-22. The amount would be enhanced as per requirement.

15. Renovation of Kuttiyadi Irrigation Project

(Outlay: ₹ 200.00 lakh)

Kuttiyadi Irrigation Project started functioning in full swing since 1993 when it was declared as completed. The left bank main canal is having a length of 40.22 kms and right bank main canal is 34.27 kms in length. There are 10 numbers of branch canals having a total length of 136.325 kms, and distributaries & sub distributaries with a total length of 330 kms. Most of the portions of the canals are unlined leading to heavy seepage of water in many places. During 2021-22, ₹200.00 lakh is proposed for the renovation and modernization works of the main canal, branch canal and distributaries of Kuttiyadi Irrigation Project. Canal renovation works should be prioritized and implemented in need based manner.

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

(Outlay: ₹ 500.00 lakh)

Pazhassi Barrage has 46 km of main canal and the total length of the canal system comes to 400 km. For the renovation and modernization of main canal, branch canal and distribution system of Pazhassi Irrigation Project, an amount of ₹500.00 lakh is proposed during 2021-22. Canal renovation works should be prioritized and implemented in need based manner.

17. Cheramangalam Project- Improvement of Anicut and allied structures

(Outlay: ₹ 250.00 lakh)

Cheramangalam is a diversion scheme in Palakkad district with a weir in Gayatri river, which irrigates an ayacut area of 1180 ha. An amount of ₹250.00 lakh is proposed during 2021-22 for the improvement of Cheramangalam anicut and its allied structures and for the improvement of the main canal from Ch.0 to 15 km.

18. Extension of Moolathara Right Bank canal from Varattayar to Velanthavalam

(Outlay: ₹ 500.00 lakh)

Right Bank canal system from Moolathara regulator is completed up to Korayar and the ayacut under this canal system is at present being irrigated. This area is situated in the rain

shadow region of Palakkad gap. Korayar, Varattayar and Velanthavalam are the three major rivulets in this region. By rejuvenating these rivulets, the agricultural productivity of this belt can be significantly improved. During 2021-22, ₹500.00 lakh is proposed for taking up the extension of MRBC from 22147m to 32625m (Varattayar to Velanthavalam).

19. Attappady Valley Irrigation Project

(Outlay: ₹ 100.00 lakh)

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

The canal distribution system is proposed to irrigate a command area of 4900 hectares of land in Sholayar, Agali villages of Attappady region. An amount of ₹100.00 lakh is proposed during 2021-22 for the initiation of the project works including detailed investigation, soil test, preliminary head works etc. The entire amount is allocated for project measures and no administrative expense will be allowed from this amount.

20. Renovation of Kanjirapuzha project (NABARD RIDF) (NEW SCHEME)

(Outlay: ₹ 1200.00 lakh)

Kanjirapuzha Irrigation Project, a Medium Irrigation project in Palakkad district is having a canal network of left bank canal (61.71 km) and right bank canal (9.35 km). The efficiency of the canal system has declined due to seepage and leak. For the renovation and maintenance activities of canals including canal lining, ₹1200.00 lakh is proposed under NABARD RIDF during 2021-22. Canal renovation works should be prioritized and implemented in need based manner.

21. Renovation & Modernisation of Canals under Chitturpuzha Project (NABARD RIDF) (NEW SCHEME)

(Outlay: ₹ 1300.00 lakh)

The Chitturpuzha irrigation project in Bharathapuzha basin is organized by improving and extending some old irrigation systems. The lack of proper maintenance and repairs affected the water distribution system and this resulted in heavy conveyance loss. For renovation and modernization of canals, including canal lining works, under Chitturpuzha project, ₹1300.00 lakh is proposed under NABARD RIDF during 2021-22. Canal renovation works should be prioritized and implemented in need based manner.

4.2 MINOR IRRIGATION

A. Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay: ₹ 1150.00 lakh)

The scheme aims at the realistic evaluation of the ground water resources and also for providing infrastructural facilities for the development of groundwater resources in the State. This scheme envisages ground water resource estimation, ground water investigation by

hydrogeological, geophysical and remote sensing studies and construction of water extraction structures such as borewell, tube well and filter point well. Preparation of hydro geological reports including pumping test studies, groundwater data collection, data analysis, geological and geophysical logging, developing drilled wells, monitoring the water quality and water quality studies will also be carried out. Procurement of machineries and accessories and materials for well construction, maintenance of machineries and vehicles, procurement of IT hardware and software, equipments for hydrogeological investigation, purchase of digital toposheets, geophysical equipments and other field related instruments, chemicals for labs etc. are also included. During 2021-22, it is proposed to carry out 15000 ground water investigation, 1500 drilling (deposit) works, 100 well logging, 500 pumping test analysis, 350 bore well developing and 3500 water sample analysis. An amount of ₹1150.00 lakh is proposed during 2021-22. The procurement of equipments will be carried out through GeM, GoI.

2. Conservation of Ground Water and Artificial Recharge

(Outlay: ₹ 1000.00 lakh)

The scheme envisages conservation and recharge of ground water through artificial recharge techniques. The basic purpose of artificial recharge of groundwater is to restore supplies from aquifers depleted due to excessive draft or to improve supplies from aquifers lacking adequate natural recharge. This also helps to conserve excess ground water underground and improves quality of ground water. Implementation of artificial recharge structures helps to enhance the ground water table. Construction of sub surface dykes, VCBs, small check dams across 1st order streams, bore well recharge, dug well recharge, rejuvenation of small open ponds etc. are envisaged under this scheme. Priority would be given to recharge open wells in the State and also to establish recharge structures in the notified blocks of the State.

During 2021-22, it is proposed to give priority to implement suitable recharge structures in all feasible Government owned institutions/land and aided institutions across the state. Recharge pit schemes, dug well recharge schemes, borewell recharge schemes, rejuvenation of open ponds (< 0.1ha), small check dams and sub surface dykes are proposed for over exploited, critical, semi critical and safe blocks in the state. An outlay of ₹1000.00 lakh is proposed during 2021-22.

3. Training of Personnel

(Outlay: ₹ 5.00 lakh)

The objective of the scheme is to provide training to the technical, scientific and administrative personnel of the department in the relevant fields to upgrade/improve knowledge, skill and abilities by exposing them to the latest advancements in groundwater investigation, water well construction, groundwater conservation and management practices, modern computer application studies etc. An outlay of ₹5.00 lakh is proposed during 2021-22.

4. Scheme for Control and Regulation of Ground Water Exploitation

(Outlay: ₹ 25.00 lakh)

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

environmental impacts of groundwater exploitation and to ensure equitable distribution of resources. Special attention will be given to over exploited, critical and semi critical blocks in the State. Issuance of permits, granting NOCs to drinking water bottling plants and other industries which use ground water as raw material, addressing complaints of over exploitation of groundwater, addressing different disputes of groundwater use, registration of drilling rigs and firms/ agencies engaged in construction of Groundwater abstraction structures, conducting mass awareness programmes to public, students, people's representatives and other officials on groundwater conservation and management etc are envisaged under the scheme. An outlay of ₹25.00 lakh is proposed during 2021-22.

5. Ground Water based Drinking Water Scheme

(Outlay: ₹ 400.00 lakh)

The main objective of the scheme is to provide drinking water supply to non- covered/ partially covered habitats throughout the State. 25 to 100 families will be benefitted by one scheme. Mini water supply schemes will be implemented where the bore wells drilled are of high yield and hand pump schemes will be implemented where the bore wells drilled are of low yield. During 2021-22, it is proposed to implement 38 numbers of mini water supply schemes, 155 numbers of bore well, 15 numbers of tubewell construction and 90 numbers of hand pump schemes. It is also envisaged to renovate 53 numbers of damaged drinking water supply scheme and to repair 450 numbers of hand pump schemes. An outlay of ₹400.00 lakh is proposed during 2021-22.

Surface water Development

1. Lift Irrigation

(Outlay: ₹ 2573.00 lakh)

Works involving lifting of water by mechanical means with a command area not less than 40 hectares come under this category. At present there are 450 Lift Irrigation Schemes with a total ayacut of 43170 ha. During 2021-22, ₹2573.00 lakh is proposed for Lift Irrigation schemes. The outlay proposed is to meet the expenditure required for new Lift Irrigation works and also for rehabilitating the defunct LI schemes. Out of the total outlay, ₹763.00 lakh is proposed for new Lift Irrigation schemes, of which ₹200.00 lakh is proposed for the lift irrigation works in Idukki and Wayanad districts.

The implementation of Lift Irrigation schemes help in irrigating areas at higher level. The changes occurred in cropping pattern highlights the need to irrigate crops, specifically cash crops/plantation crops. An amount of ₹1210.00 lakh is proposed during 2021-22, out of the total outlay, for the purpose. Schemes would be identified and prioritized in need based manner.

Main activities proposed under the scheme are repairs/ replacement of pumps, electrical installations, repairs to pump houses, pipe system and the maintenance of fixtures for the upkeep of LI scheme. The floods of August 2018 & 2019 had caused severe damages to the pumps. Pumphouses and transformers that supply power for lifting the water were also damaged due to flooding. The floods also resulted in siltation of canals that leads to the farms. In addition to these, it is also proposed to renovate Lift Irrigation schemes taken up under Malabar Irrigation

Package (MIRPA). Out of the total outlay, ₹600.00 lakh is proposed for the balance rehabilitation works of Lift Irrigation schemes under MIRPA and also for renovating and repairing defunct Lift Irrigation schemes.

2. Minor Irrigation Class – I

(Outlay: ₹ 7200.00 lakh)

Minor works like improvements to tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha up to 2000 ha come under this category. Under MI class I scheme, a total outlay of ₹7200.00 lakh is proposed during 2021-22.

For undertaking Minor Irrigation Class I works during 2021-22, an amount of ₹1500.00 lakh is proposed. This amount is for meeting the expenditure towards completing the ongoing works and for taking up new works such as construction of check dams, sluices, bunds, vented cross bars, salt water barriers etc. Out of this, ₹300.00 lakh is proposed for undertaking Lift Irrigation schemes in Wayanad district.

An amount of ₹2000.00 lakh is proposed under Minor Irrigation Class I- HarithaKeralam. Out of this, ₹1700.00 lakh is proposed for implementing Community Micro Irrigation schemes. The importance of Micro Irrigation is increasing considering its benefits on improved water efficiency and increased productivity of crops. It is intended to undertake community based micro irrigation clusters in the State during 2021-22. At least one micro irrigation scheme in each district would be taken up with the coordination of line departments. A detailed project report would be prepared by the Department of Water Resources in coordination with the Department of Agriculture, Local Self Governments and HarithaKeralam Mission. The DPR should incorporate source development, conveyance and last mile delivery aspects for adopting community micro irrigation. The process of implementation to be adopted, the crops that would be benefitted etc. would also be included. Private partnership wherever necessary may be brought in as per the decision of the implementing departments and as per the DPR. For implementing Micro Irrigation in Wayanad and Idukki districts, ₹100.00 lakh each is proposed out of the outlay.

Under HarithaKeralam, new water retaining/conservation structures would be constructed for which ₹300.00 lakh is proposed out of the total outlay provided under Minor Irrigation Class I- HarithaKeralam.

NABARD has been providing loan assistance for Minor Irrigation works under RIDF. Minor Irrigation works assisted by NABARD includes construction of RCBs, SWECBs, ponds, VCBs, check dams, storage weirs, cross bars and protection works etc. For Minor Irrigation Class I schemes under NABARD RIDF, ₹3700.00 lakh is proposed for 2021-22.

3. Minor Irrigation Class – II

(Outlay: ₹ 2150.00 lakh)

Minor Irrigation works which can serve below 50 ha come under the scheme. The outlay provided is to meet the expenses connected with the completion of the ongoing Minor Irrigation

Class – II schemes and for taking up new works after meeting the spillover commitments. An outlay of ₹2150.00 lakh is proposed for Minor Irrigation Class –II works during 2021-22.

Out of the total outlay, ₹1550.00 lakh is proposed for the execution of new minor irrigation schemes and also for the completion of ongoing Class II works. Amount is also provided for construction of check dams/ small storage structures, renovation of ponds in all districts and in rain shadow areas in Palakkad, Idukki and Wayanad districts.

Under HarithaKeralam, it is intended to have an Integrated Watershed approach to enhance water availability of both surface and ground water. For implementing the activities under HarithaKeralam, including rejuvenation of water bodies/ponds, ₹600.00 lakh is proposed.

4. Repairs and Maintenance of Minor Irrigation Structures

(Outlay: ₹ 300.00 lakh)

Periodical maintenance of Lift Irrigation 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. Amount is also provided to meet the expenses for completing the ongoing works and for taking up new works, after meeting the spillover commitments. An outlay of ₹300.00 lakh is proposed for the repair and maintenance of minor irrigation structures during 2021-22.

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

(Outlay: ₹ 50.00 lakh)

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

An amount of ₹50.00 lakh is proposed for detailed investigation of minor irrigation works and preparation of projects for NABARD assisted MI works during 2021-22.

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

(Outlay: ₹ 1000.00 lakh)

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

7. Renovation of Tanks and Ponds

(Outlay: ₹ 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. The main activities proposed to be taken under the scheme are renovation of ponds, linking of ponds with irrigation canals etc. During 2021-22, an outlay of ₹800.00 lakh is proposed for implementing the activities under Haritha Keralam.

8. NABARD RIDF assisted Micro Irrigation schemes (RIDF) (NEW SCHEME)

(Outlay: ₹ 151.00 lakh)

Community Micro Irrigation aims at maximum yield from the crops by optimum usage of Irrigation water. A Detailed Project Report would be prepared after examining the feasibility and viability of implementing the micro irrigation projects in co-ordination with the Department of Agriculture, Local Self Governments and Haritha Keralam Mission. During 2021-22, ₹151.00 lakh is proposed under NABARD RIDF for implementing Micro Irrigation schemes.

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for Muvattupuzha Valley Irrigation Project (MVIP) (50% SS)

(Outlay: ₹ 100.00 lakh)

An amount of ₹100.00 lakh is proposed during 2021-22 as 50 % state share for CADA works of MVIP. The amount is proposed for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

Flood Management – (Part of PMKSY)

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

(50% SS)

(Outlay: ₹ 550.00 lakh)

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

During 2021-22, an amount of ₹550.00 lakh is proposed as 50% State share of the Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II, KEL III, KEL IV schemes, and also for settling the bills of Thanneermukkom barrage. No new works would be taken up under this during 2021-22. For continuing works, issuance of Administrative Sanction/new tenders for new components should not be taken up.

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

2. NABARD RIDF assistance for Kuttanad

(Outlay: ₹ 2900.00 lakh)

The amount is proposed for undertaking NABARD RIDF assistance for carrying out infrastructure activities in Kuttanad. An amount of ₹2900.00 lakh is proposed as RIDF assistance during 2021-22. The scheme is intended to develop infrastructure facilities in Kuttanad which helps in reducing crop loss and increase paddy production. This scheme envisages development of outer bunds of padasekharams in most vulnerable portions of Kuttanad.

3.Flood Management Programmes in Kuttanad

(Outlay: ₹ 3000.00 lakh)

The scheme intends to mitigate floods in various padasekharams of Alappuzha and Kottayam districts. Various flood management activities could be undertaken in Kuttanad under the scheme during 2021-22. The activities envisaged are:-

- cleaning / desilting of canals and improving the drainage facilities
- protection of outer bunds of padasekharams
- compartmentalization of padasekharams

An amount of ₹3000.00 lakh is proposed during 2021-22 for carrying out the above activities. Out of the total outlay, ₹1000.00 lakh is proposed for the activities related to compartmentalization of padasekharams.

4.Flood Management and Border Area Programme 2020-2025 (25%SS)

(Outlay: ₹ 1250.00 lakh)

Government of India announced a new scheme “Flood Management and Border Area Programme 2020-25” for which the expected central assistance is in the ratio 75:25. For the first phase of Flood Management works, an amount of ₹1250.00 lakh is proposed during 2021-22 as 25 % state share for this scheme.

Coastal Zone Management

(1) Coastal Zone Management

(Outlay: ₹ 240.00 lakh)

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

An amount of ₹240.00 lakh is proposed during 2021-22 for Coastal Zone Management. The amount is provided for the construction of new sea wall and reformation of old sea wall. Moreover, the stabilization of the structure requires proper and timely maintenance and repair. It is proposed to utilize modern technologies like geo-textiles, polyethylene fabrics/sheets, and nourishment of foreshore with bio materials for coastal protection. Sea walls already constructed

under the State Plan, 12th and 13th Finance Commission also requires constant reformation. These works have to be arranged on a priority basis.

(2) Study on coastal protection measures (NEW SCHEME)

(Outlay: ₹ 100.00 lakh)

Proper construction and maintenance of coastal protection structures require scientific study and site specific design. Coastal protection treatments may vary depending on the wave climate, coastal topography, bathymetry, sediment transport etc. For undertaking a study on coastal protection measures, ₹100.00 lakh is proposed during 2021-22.

V. ENERGY

Energy plays a vital role in the socio-economic development and human welfare of a State. Efficient, reliable and competitively priced energy supply is a prerequisite for accelerating economic growth and human development. Making available the required quantity of power of acceptable quality at affordable price is one among the prime responsibilities of Government. The Vision of Power Sector in Kerala is to provide quality power to all at economic prices. Power generation within the State covers Thermal, Diesel, Hydel, Solar, Wind and Waste to Energy Plants which are on the anvil. The various power development activities focusing generation, transmission, distribution, quality, safety, regulation, energy efficiency etc are mainly done through four agencies viz, KSEBL, ANERT, EMC and Electrical Inspectorate. For taking all efforts to maintain a fair, transparent and objective regulatory system in the Power Sector of the State of Kerala a quasi-judicial body namely, the Kerala State Electricity Regulatory Commission (KSERC) is functioning under the State.

In the Annual Plan 2021-22, an amount of ₹115011.00 lakh is proposed for Energy sector. Out of this, ₹109375.00 lakh is for Kerala State Electricity Board Ltd (KSEBL), ₹4313.00 lakh for Agency for Non-conventional Energy and Rural Technology (ANERT), ₹560.00 lakh for Meter Testing and Standards Laboratory (MTSL) and ₹763.00 lakh for Energy Management Centre (EMC). These agencies shall work in close co-ordination with each other and will periodically meet to work out joint strategies for energy conservation activities.

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

(₹lakh)		
Sl. No	Department	Outlay
1	KSEBL	109375.00
2	ANERT	4313.00
3	MTSL	560.00
4	EMC	763.00
	Total	115011.00

5.1 KERALA STATE ELECTRICITY BOARD LIMITED (KSEBL)

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

In the Annual Plan 2021-22, an amount of ₹109375.00 lakh is proposed for Kerala State Electricity Board Ltd (KSEBL). Out of this, ₹103754.00 lakh is for KSEBL's own schemes, ₹3300.00 lakh for DRIP (EAP) and ₹2321.00 lakh is proposed for the State Plan Schemes of KSEBL. The scheme/project wise details are as follows:

Ongoing Hydel Projects

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

(Outlay: ₹ 700.00 lakh)

Pallivasal Extension Project is a hydroelectric scheme on the Muthirappuzha river of Periyar basin in Idukki district. The scheme envisages the efficient utilization of available water at Ramaswami Ayer head works, Munnar by diverting water through a new water conductor system for power generation in the existing Pallivasal power house and the proposed new power house to be located near the existing one. The component structure works of the scheme was not completed in time due to several reasons including geological issues occurred at various sites especially at Intake and Tunnel area, improper planning of the contract, non-mobilization of adequate men, materials and machinery etc. The delinked work was awarded to M/s. BUMI-ZILLION JV and executed the agreement on 15.03.2018 for an amount of ₹109.44 crore. The Contractor has started the works on 19th March 2018 and is progressing as per schedule. The work of Box Culvert and intake pool almost completed ahead of schedule. The overall progress achieved is around 84.65% and is expected that the project can be commissioned during December 2021. An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

2) Sengulam Augmentation Project (85 MU)

(Outlay : ₹ 600.00 lakh)

This Project envisages the diversion of water from Western Kallar River to the existing Sengulam reservoir for augmenting the power generation at Sengulam powerhouse. The project is located in Pallivasal village of Devikulam taluk in Idukki district. The agreement was executed on 15.07.2009 and work commenced on 06.07.2009 with 42 months' time of completion. Now the work is progressing at intake face. The overall progress achieved is around 70.50% and is expected that the project can be commissioned during March 2022. An amount of ₹600.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

3) Thottiyar Project (40 MW/99 MU)

(Outlay: ₹ 400.00 lakh)

This project is located in the Devikulam taluk of Idukki district with an installed capacity of 40 MW and generation potential of 99 MU. This project envisages utilization of water from Thottiyar catchment area and involves construction of a 7.5 m high overflow weir with a pondage of gross capacity 0.39 mm³. Total forest land to be diverted for the project is only 3.8134 Ha. The overall progress achieved is around 53.25% and is expected that the project can be commissioned during March 2021. An amount of ₹400.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 500.00 lakh)

The KSEBL and Government have accorded Administrative sanction for the implementation of Mankulam Hydro Electric Project (40 MW) and the land acquisition for the project is progressing. Environmental Clearance for the project obtained in August 2004 (16

years back) and the forest clearance in June 2009 (11 years back). Forest Department has handed over the forest land to KSEBL after felling of trees in March 2011 (9 years back) and now about 90% of the private land had been acquired. Government sanction is required for effecting payment for the acquisition of river puramboke and land under intention notification. If the rest of the land is acquired and bidding process completed in the next 8 months, the project construction could commence by May 2021. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

5) Perumthenaruvi SHEP (6 MW/25.77 MU)

(Outlay: ₹ 10.00 lakh)

The Perumthenaruvi Small Hydroelectric Project is a run-off the river scheme in river Pamba of Pamba basin in Pathanamthitta District. The scheme envisages the utilisation of water from 442 sq.km catchment of Pamba and Azhutha rivers for electricity generation. The main components of the scheme are diversion weir, power channel, fore bay, two penstock pipes and powerhouse. The installed capacity of the scheme is 6 MW (2x3 MW) and the annual average generation is 25.77 MU. Administrative sanction for the project was obtained on 10.11.2004. The project commissioned on 23.10.2017. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for balance payment.

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

(Outlay: ₹ 500.00 lakh)

The Chathankottunada-II Small Hydro Project envisages the utilisation of water from two streams namely Poothampara and Karingad, tributaries of Kuttiyadi river. The scheme is located in Vadakara taluk of Kozhikode district. Original contract with Coramandel Infrastructure Pvt. Ltd. – Coramandel Energy Pvt. Ltd-Boving Fouress Pvt. Ltd. Consortium foreclosed on 17.05.2017. Balance Civil works awarded to M/s. K.K Builders, Peravoor, Kannur. Now Contract for E&M works awarded to M/S Voith Hydro Private limited at a cost of ₹ 22.45 crore and agreement executed on 30.03.2019 and the contract period is 24 months. The overall progress achieved is around 84.07%. An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

7) Barapole SHEP (15 MW /36 MU)

(Outlay: ₹ 20.00 lakh)

Barapole Small Hydro Project envisages utilization of water from 310 sq.km of catchment area of Barapole river, a tributary of Valapattanam river for power generation. The project is located in Thalassery taluk of Kannur district. Though the scheme is within the territory of Kerala, the catchment area is entirely in Karnataka. Land required for the project is 20 Ha and no forest land is involved. The work commenced on 29.09.2010 and commissioned in February 2016. An amount of ₹20.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for balance payment.

8) Achankovil HEP (30 MW / 75.81 MU)

(Outlay: ₹ 1.00 lakh)

Achankovil Hydroelectric Project located in Aruvappulam Panchayat of Kozhencherry taluk in Pathanamthitta district envisages development of power by utilising the waters of Achankovil-Kallar, which is a main tributary of Achankovil River. Board accorded Administrative Sanction vide B.O dated 4-11-2006 for an amount of ₹189.88 crore. (2004-2005 price level). Government Sanction obtained vide G.O dated 05-07-2008. Stage I Environmental clearance obtained on 16-09-2008. The Government of Kerala vide letter dtd.22.07.2016 rejected Forest sanction for the proposal of KSEBL for diversion of 146.3 Ha forest land for the construction of the project and hence KSEBL cannot proceed further. The proposal is kept pending in view of Twin Kallar multipurpose project. An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

9) Chinnar HEP (24 MW /76.45 MU)

(Outlay: ₹ 700.00 lakh)

Chinnar SHE Scheme is a run off river scheme proposed to utilize the water available from the catchment area of 143.64 sq.km of Perinjankutty river, a major tributary of Periyar. The scheme involves construction of weir, intake, tunnel, surge, LPP, valve house, penstock and power house. The work awarded to M/s PGCCCL- Aryacon consortium on 08/03/2018 at their quoted amount of ₹ 80.61 crore. The contractor commenced the work on 19-3-2018 and contract period is 4 years. Tenders for the balance civil works and E&M works will be invited after completing the land acquisition for power house area. The overall progress achieved is around 53.73% and is expected that the project can be commissioned during May 2022. An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

10) Anakkayam Project (7.5 MW/22.83 MU)

(Outlay: ₹ 700.00 lakh)

The scheme is located at Pariyaram Village, Mukundapuram taluk of Thrissur District. Anakkayam Small Hydro Electric Project is planned purely as a tail race development of the Sholayar Hydro Electric Project without any additional storage/submergence. The project area lies in the buffer zone of Parambikulam Tiger Reserve area and it is within the jurisdiction of Sholayar and Vazhachal forest ranges under Vazhachal Forest Division. An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay ₹ 100.00 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 IInd 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. The overall progress achieved is around 91.01% and

is expected that the project can be commissioned during March 2021. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

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

(Outlay: ₹ 700.00 lakh)

The Scheme proposed in Padiyoor-Kalyad panchayat of Thaliparamba Taluk in Kannur District which is envisaged as a dam-toe, run-of-the river scheme at Pazhassi Irrigation Barrage of Irrigation Dept. Contract for Civil works has been awarded to R.S Development & Construction Pvt Ltd, Erode on 6-10-2017 at an amount of ₹46.41 crore and work commenced on 27-10-2017. Contract period is 30 Months. Now the progress of works affected due to recent flood. The overall progress achieved is around 17.52% and is expected that the project can be commissioned during March 2021. An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

13) Kakkayam SHP (3 MW/ 10.39 MU)

(Outlay: ₹ 1.00 lakh)

This project is located at Chakkittapara village, Koyilandy taluk of Kozhikode district. The scheme envisages utilization of the tailrace discharge of the Kuttiyadi Additional Extension Scheme. The installed capacity of the project is 3 MW. An overflow type diversion weir is proposed with horizontal Kaplan turbines. With a net head of 18.4m, it is estimated that 10.39 MU of energy can be generated annually from this scheme. The project commissioned on 16.07.2018. An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for balance payment.

14) Upper Kallar SHP (2MW/5.14 MU) (Project under RIDF)

(Outlay: ₹ 70.00 lakh)

The Upper Kallar SHEP (2x1MW, 5.14MU) is located in Anaviratty Village of Devikulam Taluk of Idukki District. The scheme envisages utilization of diverted water from a catchment area of 28.5 Sq. Km of Kallar River in Puyankutty Catchment. Diversion from Puyankutty Catchment is by an existing diversion weir and a tunnel at Viripara known as Kallar diversion, constructed by KSE Board during 1964. The water from Kallar river is presently being diverted to Neriamangalam Power House. The scheme is proposed to have an installed capacity of 2 MW for generating 5.14 MU energy per annum. The overall progress achieved is around 76.75%. An amount of ₹70.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

15) Peechad Small HE Project (3MW/7.74 MU)

(Outlay: ₹ 30.00 lakh)

Peechad Small HE scheme proposed to utilise the tail race discharge from proposed Upper Kallar Small HE scheme which in turn receives diverted water from Pooyamkutty Basin. Pre-construction survey works of the above scheme is in progress. Project can be tendered after acquiring private land and getting concurrence from Board to go ahead with the Project. An amount of ₹30.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

16) Western Kallar Project (5 MW/ 17.41MU)**(Outlay: ₹ 10.00 lakh)**

The project is located in Devikulam Taluk in Idukki District downstream of Peechad Project. Western Kallar is one of the series of small hydro-electric schemes in the Kallar stream- 2 km d/s of the proposed Peechad SHEP (3MW) which is about 1.5 km d/s of the proposed Upper Kallar SHEP (2MW). The weir site is located about 400m. upstream of Kallar bridge in Aluva-Munnar road and powerhouse is proposed downstream of Kallar falls. Board accorded AS for ₹63.05 crore on 11.09.2015 at 2014 CPWD SOR. Govt has issued direction to implement the scheme without affecting the existing 50KW scheme of Idukki Jilla Panchayat. The proposal for shifting the powerhouse to the left bank is being explored and DPR is being revised. An amount of ₹10.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

17) Chembukadavu Stage III Project (7.5 MW / 17.715 MU)**(Outlay: ₹ 100.00 lakh)**

The scheme is identified in the downstream of Chembukadavu Stage II scheme. It envisages power development by utilizing the inflow from 21.79 sq. kms catchment area of Chalipuzha, which is a tributary of Iruvanjipuzha in Chaliyar basin. The project lies in Kodenchery and Nellipoyil Villages of Kozhikode Taluk. As per B.O (DB) No. 3374/2014 (DGC/AEE-I/CHEMPKDV/2014) dated 23.12.2014, Board accorded administrative sanction for the implementation of the project at an estimated cost of ₹81.75 crore including IDC, based on CPWD SOR-2014. Subsequently Government sanction for the implementation of the scheme was obtained as per G.O (Rt) No.54/2015/PD dated 09.03.2015. The Government sanction for the acquisition of private land was also obtained as per G.O dated 03.12.2013. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

18) Olikkal Project (5 MW/10.26 MU)**(Outlay: ₹ 300.00 lakh)**

This project is located at Thiruvambadi village in Kozhikode District. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The installed capacity of the project is 5 MW. The total land required for the project is 6.8 Ha. No forest land is involved. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

19) Poovaramthodu Project (3 MW/5.88 MU)**(Outlay: ₹ 300.00 lakh)**

The Poovaramthode SHEP, a run off the river scheme, proposes to utilize the water resources of Poyilingapuzha, a tributary of Iruvanchipuzha in chaliyar basin. Olikkal SHEP is a run off the river scheme utilising the tailrace of Poovaramthode. The projects are located in Thiruvambadi village of Kozhikode District. As the projects are cascading, KSEB has decided to implement these projects as combined one. Administrative Sanction was accorded for the implementation of Olikkal and Poovaramthode Projects at an estimate cost ₹84.33 crore based on SOR 2014. Total extent of land is required for the implementation of the project is 9.77 Ha (4.83 Ha + 4.94 Ha) and the entire land is purchased and under the possession of KSEBL. An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

20) Peruvannamoozhy SHP (6MW/24.70MU)**(Outlay: ₹ 700.00 lakh)**

The scheme proposes to utilize spill water in monsoon from the reservoir of existing Peruvannamoozhy Irrigation dam. Peruvannamoozhy Small Hydro Electric project with a capacity of 6 MW is located in Chakkittappara village of Koyilandy Taluk in Kozhikode District. The scheme aims at generating 24.70 MU of energy on an annual average basis utilizing the excess inflow available over and above the demand for irrigation and water supply at the existing Peruvannamoozhy irrigation dam. The overall progress achieved is around 28.11% and is expected that the project can be commissioned during December 2021. An amount of ₹700.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

21) Ladrum Project (3.5MW/12.13 MU)**(Outlay: ₹ 100.00 lakh)**

The Ladrum Small Hydro Electric Project is a run off the river scheme proposed in Periyar basin. The scheme proposes to utilize the water of Azhutha diversion scheme (Idukki Augmentation) and also the water from the Ladrum thodu, a tributary of Periyar, which has 5.56 sq.km catchment area. As per the revised proposal, 4.608 Ha of land is required. 4.483 Ha private land in Elappara Village is tea estate owned by M/s Gold Vyapar Pvt. Ltd., Kolkatta and 0.125 Ha Revenue tharishu land is in Peerumedu Village. Project can be tendered after acquiring private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

22) Upper Sengulam Stage - 1 (24 MW/53.22 MU)**(Outlay: ₹ 100.00 lakh)**

The Upper Sengulam HEP envisages utilization of the surplus water available at Sengulam Balancing Reservoir of existing sengulam HEP on completion of Sengulam Augmentation Scheme and PES. The scheme is proposed to be implemented in 2 stages. Installed capacity at the 1st stage is 24 MW, 53.22 MU. The intake structure, tunnel, surge, valve house, low pressure pipe and pressure shaft of the Upper Sengulam scheme is designed for 48 MW capacity and will be utilized together by the stages 1&2. Total land to be acquired is 3.6755 Ha. including revenue puramboke. Application for transfer of 0.95 Ha of forest land has been submitted to forest department. Project can be tendered after transfer of Forest land. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

23) Marmala SHEP (7MW/23.02MU)**(Outlay: ₹ 100.00 lakh)**

Marmala small H.E scheme envisages power development by using the inflow of Marmalathodu in Meenachil basin. The project is proposed at Thalanadu Grama panchayat, of Meenachil Taluk in Kottayam District. The sites for weir, power tunnel, surge, LPP, penstock and power house are in private land area. A weir is proposed about 330m upstream of the Marmala waterfall and the water is diverted through the water conductor system to the PH located in the right bank of the stream and the tail water is proposed to be discharged into the same river. Project can be tendered after acquiring private land and after getting concurrence

from Board to go ahead with the Project. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

24) Bhoothathankettu Project (24 MW / 83.50MU)

(Outlay: ₹ 200.00 lakh)

This project with a capacity of 24 MW aims at utilising the controlled release of water from Lower Periyar and Idamalayar under the Periyar valley irrigation project for power generation. The annual generation expected from the scheme is 83.50 MU. Total land required for the project is 4.14 Ha, out of which 2.18 Ha is irrigation department land on lease and the same was made available to the contractor at the time of commencement of the work. Balance 1.96 Ha. of land is forest land. The progress of works was badly affected due to flood during 2017 and the historic flood of 2018. The overall progress achieved is around 92.05 percent. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

25) Pambar HEP (40 MW / 84.79 MU)

(Outlay: ₹ 2.00 lakh)

Pambar H.E Scheme proposes construction of a 36.50m high concrete dam across the Pambar river 600m downstream of Kovilkadavu bridge in Devikulam taluk of Idukki district by utilising the waters from 183 sq.km catchment of the Pambar river. An annual energy generation of 84.79 MU is expected from the scheme by installing 2 machines of 20 MW each. An amount of ₹2.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

26) Valanthode HEP (7.5 MW/ 15.291 MU)

(Outlay: ₹ 100.00 lakh)

Valanthodu Small HE Scheme is proposed as a run off the river scheme utilizing the inflow of Kurumanpuzha, in Chaliyar basin, with a rated net design head of 89.44m. The scheme lies in Akampadam village of Chaliyar Panchayath of Nilambur Taluk in Malappuram District. 4.5 Ha of private land and 1.40 Ha of forest land is required for the project. Pre-construction survey completed and drawings being prepared. Property survey completed and online application sent to Forest Department. Project can be tendered after acquiring private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

27) Maripuzha SHEP (6 MW/ 14.84 MU)

(Outlay: ₹ 100.00 lakh)

The proposed project is located in Nellipoyil village of Kodenchery Panchayath in Thamarasseri Taluk in Kozhikode District. The project is planned as a run -of - the river scheme and envisages development of power by using the inflow of Iruvanjipuzha of Chaliyar basin. The river flow is proposed to be intercepted by a trench type weir and diverted to a fore bay tank through power channel and a surface penstock to generate 6MW of Electricity. 6.119 Ha of private land, 0.2296 Ha of Govt land, 3.0337 Ha of forest land and 0.1477 Ha of tribal land is required for the project. Project can be tendered after acquiring private land and after getting concurrence from Board to go ahead with the Project. An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

28) 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 380 MU. An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22 for carrying out major maintenance works of capital nature.

29) Idukki HEP (780 MW/2398 MU)**(Outlay: ₹ 500.00 lakh)**

This project is situated in Arakkulam village of Thodupuzha Taluk in Idukki District. The power house has six generators of 130 MW capacity each. The total installed capacity of the project is 780MW and the annual generating capability is 2398MU. There are three Dams associated with this project. They are Idukki Arch Dam, Cheruthoni Dam & Kulamavu Dam. Three Dams Constitute Reservoir of this project. There have been consistent efforts to increase the inflow to the reservoir, thus making it possible the 5 diversion projects viz; Kuttiyar Diversion, Vadakkepuzha Diversion, Azhutha Diversion, Narakakkanam Diversion, Kallar/ Irattayar Diversion. An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for carrying out major maintenance works of capital nature.

30) 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 2021-22 for carrying out major maintenance works of capital nature.

31) Lower Periyar (180 MW/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 2021-22 for carrying out major maintenance works of capital nature.

32) Pallivasal Hydro Electric Project (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 2021-22 for carrying out major maintenance works of capital nature.

33) Panniar HEP (32.4 MW/158 MU)

(Outlay: ₹ 300.00 lakh)

Panniar power house is at Vellathooval in Devikulam Taluk of Idukki District. The capacity of the project after renovation is 32.4 MW with firm annual generation capability of 158MU. The Power generated is evacuated using two feeders at 110 kV level to the switch yard of Sengulam Power station. There are two reservoirs for this project, Anayirankal and Ponmudi. The tailrace discharge joins Mudirapuzha river and is flowing downstream to Kallarkutty reservoir. An amount of ₹300.00 lakh is proposed in the Annual Plan 2021-22 for carrying out major maintenance works, replacement of PRV, which are of capital nature.

34) Sabarigiri HEP (340 MW/1338 MU)

(Outlay ₹ 600.00 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 ₹600.00 lakh is proposed in the Annual Plan 2021-22 for carrying out major maintenance works of capital nature.

35) Sengulam HEP (51.2 MW/182 MU)

(Outlay ₹ 100.00 lakh)

The Sengulam Project was mainly intended to utilise the tailrace water from Pallivasal project. The project is located at Devikulam Taluk in Idukki District. Sengulam balancing reservoir was formed by constructing a dam at Sengulam. The water level of sengulam balancing reservoir is 10m higher than the tailrace water level of Pallivasal Powerhouse. Hence a pumping system is proposed at Pallivasal powerhouse to pump the tail water to Sengulam balancing reservoir. The tailrace discharge joins Mudirapuzha river and is flowing downstream to

Kallarkutty reservoir. The installed capacity of the project is 51.2 MW (12.8x4) and the annual generating capability is 182 MU. An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22 for carrying out major maintenance works of capital nature.

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

(Outlay ₹ 100.00 lakh)

The Poringalkuthu left bank extension project was made by laying an additional penstock from the Poringalkuthu reservoir and was done to avoid the spill from the dam during intense monsoon. Power house comprises one unit of 16 MW capacity. The project commissioned on 20.03.99. After power generation, water from Poringalkuthu & PLBE is released to the Chalakudi River. Firm annual generating capability is 74 MU. Yard extension works in connection with the upcoming Poringalkuthu SHEP and renovation of governor system at PLBE Power house is the major work planned. An outlay of ₹100.00 lakh is proposed in the Annual Plan 2021-22 for the purchase of spares, lube oil filter and replacement of old governors.

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

(Outlay ₹80.00 lakh)

The Neriamangalam Extension Scheme was commissioned on 27.05.2008. The Neriamangalam Extension Scheme was conceived as a solution to prevent spill from the Kallarkutty reservoir during intense monsoon. The powerhouse building is made adjacent to the Neriamangalam Powerhouse. The annual generation capability is 58.27 MU. An amount of ₹80.00 lakh is proposed in the Annual Plan 2021-22 for the implementation of SCADA in Neriamangalam Extension Scheme.

38) Pambla (10 MW/ 21.14 MU)

(Outlay ₹ 3.00 lakh)

Pambla SHEP is a run off the river scheme located in Pazhayarithodu, a tributary of river Periyar in Idukki District. The scheme aims at an annual generation of 21.14 MU with an installed capacity of 10 MW. Total land required for the scheme is 11.1 hectares. Out of which 3.9 Ha is forest land, 5.6 Ha is private land and 1.6 Ha is revenue land. An outlay of ₹ 3.00 lakh is proposed in the Annual Plan 2021-22.

39) Pasukkadavu Small Hydroelectric Scheme (4 MW/10.34 MU)

(Outlay ₹ 1.00 lakh)

The proposed Pasukkadavu SHE Scheme is located in Kavilumpara Panchayat of Vadakkara Taluk of Kozhikode District. The Scheme is planned as run off the river scheme utilising the inflow of Meenpattipuzha a tributary of Kuttiadi River. The total land required for the scheme is 7.3 Ha and no forest land is involved in the scheme. The average annual energy generation expected from the scheme with an installed capacity of 4 MW (2x 2 MW) comes to 10.34 MU. The geological exploration work completed. An outlay of ₹1.00 lakh is proposed in the Annual Plan 2021-22.

40) Sholayar (54MW)

(Outlay ₹ 30.00 lakh)

Sholayar HEP (3x18 MW) was commissioned in the year 1966-68. Renovation & modernization of the one unit is progressing. An outlay of ₹30.00 lakh is proposed in the Annual Plan 2021-22 for the major maintenance work.

41) Idukki Extension Scheme (780MW)

(Outlay ₹ 300.00 lakh)

The proposal for the establishment of a new underground Idukki Extension Scheme with a capacity of 780 MW at an estimate project cost of ₹2730 crore to meet the peak demand more economically was considered by KSEBL and decided to conduct a pre-feasibility study by a Technical Committee. The Technical Committee submitted its report that the proposed Idukki Extension Scheme is Technically & Financially viable. Government sanction was also obtained for the invitation of global tenders for selection of suitable consultant for preparation of Feasibility Study Report (FSR) and Detailed Project Report (DPR). Global tender invited for the selection of suitable consultant for preparation of Feasibility Study Report (FSR) and Detailed Project Report (DPR) and the work order was issued to M/s. WAPCOS Limited on July 2020. Period of completion is 22 months. An outlay of ₹300.00 lakh is proposed in the Annual Plan 2021-22.

42) Keerithodu SHEP (12MW) (New)

(Outlay ₹ 1.00 lakh)

Keerithodu SHE scheme is planned as a run of the river project with a provision for marginal pondage to generate power by installing a power plant of 12 MW capacity, which operate generally during monsoon. The project proposes to utilize the water resources from a catchment area of 116.9 sq km of Periyar River downstream of Idukki Dam. The land requirement for the project is approximately 12 Ha in which 7 Ha of land is private and 5 Ha is revenue land. No forest land is required for the scheme. The total estimated cost of the project is ₹148.48 crore at 2017 price level. The period of construction of the project is 36 months. MNRE grant of ₹20 crore can be availed as Central financial assistance from Government of India for the project. The DPR of the project was approved in principle and it was decided that execution of the project shall be considered after ensuring availability of funds from GOI/GOK and the availability of land. An outlay of ₹1.00 lakh is proposed in the Annual Plan 2021-22.

43) Small Hydro Projects

(Outlay ₹ 150.00 lakh)

An amount of ₹150.00 lakh is proposed in the Annual Plan 2021-22 for the following small hydro projects for carrying out major maintenance works, which are of capital nature.

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

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

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

The reservoir for the project is formed by Peppara Dam across Karamana river. After power generation, water from the power station is released to the Karamana River and collected at Aruvikkara dam for domestic water supply to Thiruvananthapuram city. The

installed capacity of the project is 3 MW and the firm annual generation capability is 11.5 MU.

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

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

(d) Ranni Perunad Small Hydro Project (4.00 MW/16.73 MU)

This project is a tailrace scheme to the Maniyar project. Tail race discharge after power generation, from the power station is released to the Pamba River. The project is located at Mampara in Pathanamthitta District. Total installed capacity of the project is 4MW and the annual generating potential is 16.73 MU.

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

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

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

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

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

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

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

Malampuzha dam constructed across 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.

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

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

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

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

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

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

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

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

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

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

(n)Adyanpara Small Hydro Electric Project (3.5 MW / 9.01 MU)

The project envisages power generation by utilizing the potential of the stream, Kanjirappuzha, a tributary of Chaliyar located in Nilambur taluk of Chaliyar Panchayat in Malappuram. The installed capacity is 3.5 MW. The annual generating capability is 9.01 MU.

Other Projects

44) Solar Power Projects

(Outlay: ₹ 800.00 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. 8 MWp Clubbed Project in KSEBL land at Brahmapuram, Agali & Kanjicode is progressing. 0.60 MWp Kottiyam Solar PV project was commissioned on 24.01.2020. 70% of payment was made during 2020-21. The scheme was sanctioned under IPDS. Work awarded for 1 MW Mylatty Solar PV project KSEBL in the vacant land owned by KSEBL at 110kV substation, Mylatty for ₹5.82 crore. The project is expected to be commissioned by 2021-22. The work commenced for installing 1MW ground mounted solar project at Ettumanoor on 14.06.2016 but the project was held up as the approval for the construction of a control room in the project site was not received from the Government due to wetland issue. Now sanction received from the Government of Kerala and the project will be completed within January 2021. The Expected Annual Energy generation is approximately 1.4 MU. An amount of ₹800.00 lakh is proposed for the solar power projects in the Annual Plan 2021-22.

45) Wind Farm

(Outlay: ₹ 10.00 lakh)

KSEBL's wind farm is located at Kanjikkode at Palakkad District. Installed capacity is 2.025MW. An outlay of ₹10.00 lakh is proposed in the Annual Plan 2021-22 for the maintenance works in capital nature at the existing wind project.

46) Soura Project, KSEBL (Roof Top Solar Plants)

(Outlay: ₹ 1000.00 lakh)

The Government of Kerala has launched the project "Soura" to add 1000MWp Solar Power Plants to the network of KSEB Ltd, under Urja Kerala Mission, a vision to develop the energy sector in the State to global standards and in line with the true spirit of National goal of achieving 100 GW of solar capacity by the year 2022. As part of the Soura project, KSEB Ltd aims to establish 500 MWp of Solar Power Plants by utilizing the Roof Top of domestic, public

and private buildings including educational institutions, hospitals and commercial establishments.

Soura Ist Phase 200 MW

As first phase project tenders were invited for 200 MW RTS plants under both EPC (50 MW) and RESCO (150 MW) mode. 46.5 MW capacity on EPC mode has been placed with three contractors. In RESCO mode there was no participation in the tender and retendering (60 MW) steps were initiated.

In Phase 1 various business models as below are proposed:

1. KSEB will install and maintain the plant for 25 years and 10% energy will be given to the consumer free of cost for utilising rooftop
2. KSEB will install and maintain the plant for 25 years, incurring full cost by KSEBL and the energy generated will be sold to the consumer at fixed price for 25 years
3. KSEBL will set up the solar plant for the consumer after collecting cost of the plant from the owner. Excess energy after the consumption of the consumer will be settled at APPC rate approved by KSERC

Present status

Out of the 2.78 lakh consumers registered in Soura Phase – I Project, 42500 best roofs were selected, after conducting site survey. Project Implementation has commenced and work is progressing in about 160 sites across the State as on 15.10.2020 and the expected date of completion is March 2021.

Soura Phase – II Subsidy Project

The Ministry of New and Renewable Energy had announced the subsidy programme of setting up of 4000 MW of Grid connected Solar Roof Top Plants in residential sector with central financial support of the MNRE. The programme is part of the Government of India target to achieve cumulative capacity of 40,000 MW from Roof Top Solar (RTS) by the year 2022. MNRE have allocated 50 MW capacity under the subsidy programme for residential sector in phase II of the RTS programme for the year 2019-20 for KSEBL. Also 200 MW capacity is requested to MNRE, for 2020-21.

Kerala Model

In order to attract low paying consumers, without having to invest full amount than subsidy portion, Govt of Kerala has sanctioned Kerala Models. The scheme is applicable for 2 KW and 3 KW plants and for consumers having monthly consumption up to 200 units. The RTS plant cost is shared among Subsidy /CFA amount, Consumer and KSEB Ltd. Energy generated from the plant is shared between consumer and KSEB Ltd and consumer gets energy share proportionate to their investment. As on date, around 6000 consumers for 25 MW capacity is registered. As per GO (Rt) No. 87/2020 (Power), all Government Departments have been directed to explore the possibility for installing RTS plants in their buildings in order to meet electricity requirements in the buildings. Further the capital city of Thiruvananthapuram has been selected to be developed as ‘Green City’ in Kerala by the Govt. of India, whereby all energy needs of the city shall be met through renewable means and public transport shall be electric. An outlay of

₹1000.00 lakh is proposed in the Annual Plan 2021-22.

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

(Outlay: ₹ 3300.00 lakh)

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

12 HE projects consisting of 37 numbers of dams are selected under DRIP for KSEBL. The works include basic dam facilities, remedial measures and institutional strengthening. Basic facilities and remedial measures includes works relating to providing access to dams and structures, communication networks, installation of hydro metrological equipment, seismic observatories, instruction boards, surveillance boats, water level recorders, security and guard rooms, providing electrification and lighting of dams and rewiring, marking maximum water levels and planting FRL stones, providing generators, hydrographic survey units, studies on deflection, movements and settlement of dam body, seepage measurements, repair to gates and mechanical works to hoist structure, grouting and filling the cavities, arresting seepage with epoxy treatments, cement washing, providing pressure gauges, reaming of blocked drain holes, removal of sand and silt to restore the reservoir to its original capacity and other special repairs to different machinery such as crane, procuring spare wire ropes etc. Dam safety studies and desiltation works conducted by the Board are also included in the scheme. An amount of ₹3300.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

48) Survey, Investigation and Environmental Studies

(Outlay: ₹ 120.00 lakh)

The Board regularly carries out survey and investigation works for identifying potential sites for setting up new hydroelectric projects, both small and large. Preliminary and detailed investigation and survey jobs are done initially, based on which Preliminary/Detailed Investigation Reports are prepared. For those projects which are found technically feasible and economically viable, detailed studies are then carried out to prepare Detailed Project Reports. An amount of ₹120.00 lakh is proposed in the Annual Plan 2021-22 for Survey, and Investigation of Mankulam Stage II, Meloram, Pambla and Keerithodu, Pallivasal Augmentation Scheme, Peerikappara, Perimpilavupuzha, Lower Poozhithodu & Upper Poozhithodu.

49) Construction of Administrative Complexes and Mechanical Fabrication works

(Outlay: ₹ 3000.00 lakh)

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

A separate wing named SPIN (Sports, Pre-engineered Infrastructure and New construction technology Unit) is entrusted in carrying out the construction of various office buildings for KSEBL viz. Shornur Vydyuthi Bhavanam, Harippad Office complex, Manimala control room and Section Office, Section office building at Vizhinjam, Kuravilangad, Parippally, Charumood, Fort Kochi, Chenderi, Chirakkal, Guruvayoor, Alakkode, Koothattukulam, Thottabhagam, Thoppumpady and 2 cottages at Mankulam. Of which, some of them are

completed and others are on-going. During 2021-22, construction of many more building for KSEBL is expected to be done. The outlay proposed is for the construction of various office complexes, section office buildings, store buildings, staff quarters including the corporate office buildings, Vidyuthi Bhavanam, Pattom.

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

An amount of ₹3000.00 lakh is proposed for scheme in the Annual Plan 2021-22.

50) IT Enabled Services

(Outlay: ₹ 400.00 lakh)

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

The major IT enabled services proposed during the year 2021-22 are:

- Big Data Analytics - It is envisaged to develop a system for Big Data Analytics with an objective to transform data to knowledge base.
- Cyber Security projects - Implementation of advanced cyber security measures like Distributed denial of Service System, Web Application Firewall and Availing ISO Certification for the Data Centre/DR Centre.
- KSEB WAN/KFON- The scope of the project is to build a Wide Area Network across the State in order to provide high speed network connectivity for more than 30000 Government institutions all over Kerala and Internet facility for 20 lakhs households through OFC at last mile.
- Real Time Data Acquisition System (RT-DAS) for Non-SCADA Towns- The objective is to implement Feeder Remote Terminal Units (FRTUs) in the substations within the Non-SCADA towns for the automated measurement of SAIDI/SAIFI (Reliability Indices) to assess the reliability of power.

Other IT projects work includes IT Implementation in non R-APDRP areas, Maintenance of physical infrastructure for Disaster Recovery Centre, Procurement of Servers and accessories for various IT Projects not included in RAPDRP, Roll out of handheld devices in new Electrical sections & Maintenance of handheld devices for meter reading in non-RAPDRP Electrical Sections including spares. An amount of ₹400.00 lakh is proposed in the Annual Plan 2021-22 for the various IT enabled programmes.

51) Institutional Development Programme

(Outlay: ₹ 55.00 lakh)

Following programmes are included under Institutional Development Programme in the Annual Plan 2021-22.

- 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 ₹55.00 lakh is proposed for this scheme in the Annual Plan 2021-22.

TRANSMISSION

52) Transmission-Normal Works

(Outlay: ₹ 30000.00 lakh)

To meet the increasing demand and power evacuation requirements, KSEBL has taken up the construction of new substations and lines as well as up gradation of existing substations. Capacity enhancements through additional transformers are also proposed. An amount of ₹30000.00 lakh is proposed for transmission normal works in the Annual Plan 2021-22.

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

(Outlay: ₹ 900.00 lakh)

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

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

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

The scheme is mainly for modernisation of PLCC. On commissioning of new stations and commissioning/rearrangement of EHT lines, additional PLCC equipments are to be proposed. Protection couplers are necessary for major feeders. PLCC equipments, protection couplers, spares are to be procured for the proper maintenance of communication system. An amount of ₹900.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

54) Renovation and Modernisation of Hydro Stations

(Outlay: ₹ 1500.00 lakh)

Renovation, modernisation and life extension works are to be carried out in the older generating units that exceeded their normal life span of 35 - 40 years, in order to improve their performance and extend useful life. The renovation and modernisation of the following old hydro projects are proposed during 2021-22.

- a) Sholayar HEP (54 MW)
- b) Kuttiyadi HEP (75 MW)
- c) Idukki HEP Stage-1(390 MW)

An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

55) PSDF Works

(Outlay: ₹ 40.00 lakh)

Providing last mile connectivity to all substations utilizing the funds under the reliable communication project comes under this scheme. Interconnecting the substations using 24/48 pair fiber optic cable and installation of terminal equipments are included in the scheme. Implementation of SAMAST project (Scheduling, Accounting, Metering and Settlement of Transactions of Electricity) is also envisaged under PSDF works. An amount of ₹40.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

DISTRIBUTION

56) Distribution – Normal/ Other funded works/ECSC

(Outlay: ₹ 15000.00 lakh)

An amount of ₹15000.00 lakh is proposed in the Annual Plan 2021-22 for normal, other funded works, estimated cost of works under distribution.

57) Integrated Power Development Scheme (IPDS)

(Outlay: ₹ 50.00 lakh)

Integrated Power Development Scheme (IPDS) launched by Ministry of Power, Govt. of India is for improving the distribution infrastructure of urban areas. The scheme covers works relating to strengthening and augmentation of sub-transmission & distribution network in the urban areas, metering of distribution transformers/feeders/consumers and IT enabling & strengthening in distribution. Power Finance Corporation has sanctioned DPR for ₹64.36 crore (60% of this amount will be converted to grant) towards implementation of 3,21,800 smart meters for consumers within IPDS towns for UDAY participating States. M/s. KPMG was appointed as the Project Management Agency. Notice Inviting Tender was published on 25.07.2018. The Request for Proposal document was published on 17.06.2019. 10 firms participated in the Pre-bid meeting convened on 27.06.2019. The technical bids were opened on 30.08.2019. Only M/s. United Electrical Industries Ltd. participated in the tender. The Pre-Qualification Committee Meeting decided to proceed with re-tendering by modifying the RFP document. The PMA is still working on the modifications of the RFP document. An amount of ₹50.00 lakh is proposed in the Annual Plan 2021-22 for meeting the expenditure of remaining works of IPDS.

58) Enterprise Resource Planning

(Outlay: ₹ 400.00 lakh)

Enterprise Resource Planning allow KSEB to use a system of integrated applications to manage the business and automate many back office functions related to accounting, material management and human resources. The project was conceived as a Centrally Sponsored Scheme under IPDS. An amount of ₹42.64 crore (60% is grant) has been sanctioned by PFC on 7.2.2018 based on the DPR submitted by KSEB. The project implementation period is 30 months. An amount of ₹400.00 lakh is proposed in the Annual Plan 2021-22.

59) Flood Resilient construction works

(Outlay: ₹ 700.00 lakh)

In 2018, Kerala witnessed unprecedented torrential downpour which subsequently lead to landslides and flood. In 2019 also similar situation prevailed. This indicate that Kerala is becoming more prone to geological surprises. KSEB Ltd was one of the worst flood hit utilities in the State during 2018 & 2019. It sustained losses in all fronts viz. Generation, Transmission, Distribution. During the Mid Term Review Meeting by the State Planning Board, it was suggested that KSEB should consider flood resilient constructions in future. An amount of ₹700.00 lakh is proposed in the Annual Plan 2021-22.

60) Dyuthi

(Outlay: ₹ 40000.00 lakh)

Dyuthi is the medium term project commenced during 2018-19 to modernise the distribution grid of KSEBL. The total outlay of the project is ₹4036 crore. The objectives of the project are to provide uninterrupted, quality power to all and to bring down the technical and commercial losses. Dyuthi 2021 has given more focus on reliability, loss reduction and safety. Special components like providing insulated/covered conductors, reconductoring, standardisation, extensive use of switches in HT network, replacement of old and worn out conductors with optimally sized ACSR conductors, standardisation of lines and plants, emphasis to earthing of neutral conductors at regular intervals in LT network, earthing of metal parts of poles in HT network, communicating fault pass detectors (CFPD) and High Voltage Distribution System (HVDS) took prominent place in distribution. Medium term project planning, GIS map preparation and DPR formulation were new for distribution works. An amount of ₹40000.00 lakh is proposed in the Annual Plan 2021-22 for the works under Dyuthi.

61) EV Charging Stations (NEW)

(Outlay: ₹ 70.00 lakh)

KSEBL is designated as the State Nodal Agency to ensure deployment of E-Vehicle charging stations across the State. KSEBL has planned to set up 32 charging stations covering all districts of the State for ensuring state wide charging facility for e-Vehicles. 6 charging stations were completed and balance are in progress. Tender for installing 26 EV charging stations (by GoK) in various districts in final stage. Work will be awarded shortly. Central Govt has given inprinciple approval for installing EV charging stations in 131 Stations in Thiruvananthapuram, Kochi and Kozhikode districts on experimental basis. Work for 30 Nos will commence shortly.

An amount of ₹70.00 lakh is proposed in the Annual Plan 2021-22 for meeting the expenditure of EV Charging Stations.

STATE PLAN SCHEMES

62) Innovation Fund and ESCOT (Energy Saving and Co-ordination Team)

(Outlay: ₹ 2320.00 lakh)

The objective of the scheme is to promote and practise innovations as well as energy saving activities in the power sector. KSEBL has been providing financial and technical support to selected innovators and entrepreneurs in the Power sector through the Energy Open

Innovation Zone in Start up Village. Energy Savings Co-ordination Team (ESCOT) of KSEBL is actively involved in the various energy conservation and demand side activities including energy audit and industry institute interaction programmes. An amount of ₹2320.00 lakh is proposed in the Annual Plan 2021-22 as State share for Innovation fund and ESCOT.

Innovation Fund & ESCOT

The proposed projects under Innovation Fund and ESCOT for the year 2021-22 include Pilot projects (1) Implementation of Enterprise Resource Planning to integrate varied organizational systems & facilitate error-free transactions across multiple organizational business functions (matching share), (2) Tidal and Wave Energy projects - proposed to invite expression of interest for tidal & wave energy projects, (3) Implementation of Smart grid pilot project in Kochi city, (4) VGF Spillover commitments (5) Other innovative Renewable Energy Projects and (6) implementation of improvement of Distribution Transformer (DTR) Stations and High Voltage Distribution System (HVDS) under ESCOT. An amount ₹2320.00 lakh is proposed in the Annual Plan 2021-22.

63) Transgrid 2.0 (New Generation Transmission Infra)

Up-graded State- of -the - art: Two tier Transmission Infrastructure for Kerala

(Outlay: ₹ 1.00 lakh)

In order to address the intra-state transmission issues, KSEBL is planning to establish an innovative transmission system, Transgrid 2.0, in the 400 kV and 220 kV levels, for intra state system strengthening up to year 2023 period. Also, additional system strengthening schemes are envisaged at the sub transmission levels, like revamping/updating existing corridors, construction of new substations & lines and interlinking existing corridors etc in an optimal manner with minimum additional land requirement utilising the latest technological innovations and construction methods.

The total project cost of Transgrid 2.0 is ₹9425.37 Crore. Government has given administrative sanction on 06.10.2016 for an amount of ₹6375 Crore for the works coming under Phase-I and Phase-II of the Transgrid 2.0 project and included the project for funding under the KIIFB. An amount of ₹1.00 lakh is proposed for Transgrid 2.0 as token provision during 2021-22 to take up any complementary works associated with the project.

5.2 NON-CONVENTIONAL AND RENEWABLE SOURCES OF ENERGY

Energy can be generally classified as non- renewable and renewable. Over 85% of the energy used in the world is from non-renewable supplies. Most developed nations are dependent on non-renewable energy sources like fossil fuels (coal and oil) and nuclear power. The other renewable or potentially renewable sources are solar, geothermal, hydroelectric, biomass and wind. Most developing countries have abundant renewable energy resources. The main objective of the sub sector is to give thrust on the development of Renewable Energy as well as Energy efficiency through various programmes.

The implementing and regulating agencies associated with the non-conventional and renewable sources of energy in Kerala are (i) Agency for Non-conventional Energy and Rural

Technology (ANERT), (ii) Energy Management Centre (EMC) and (iii) Meter Testing and Standards Laboratory (MTSL). Details of programmes /components included in each sub sector are given below:

5.2.1) AGENCY FOR NON-CONVENTIONAL ENERGY AND RURAL TECHNOLOGY (ANERT)

(Outlay ₹ 4313.00 lakh)

Agency for Non-conventional Energy and Rural Technology (ANERT) established by the Govt. of Kerala is functioning as an autonomous body under Power Department. The vision of ANERT is to harness maximum possible Renewable Energy to offset consumption of conventional electricity and fossil fuels. ANERT is the nodal agency for the propagation and implementation of program/projects under renewable and potentially renewable energy sources, rural technologies and promoting the idea of Carbon neutral governance for government institutions with renewable energy and electric-mobility.

During 2021-22, ANERT gives more emphasis to promotional activities in order to achieve the ambitious target of 1000 MW through solar power with massive people's participation. This would mostly be through solar rooftop and ground mounted systems. The funds for the solar power plants would be mobilised from the government institutions, private entities and individuals who would be the beneficiaries of the systems, and from the Government of India. IPP and RESCO mode systems would also form a part of the total capacity added. Promotional and support measures are also required to mobilise the funds.

An amount of ₹4313.00 lakh is proposed for ANERT in the Annual Plan 2021-22 for the following three ongoing schemes. The specific programmes/components proposed in the schemes are to be implemented on project mode covering implementation costs. Upcoming technologies such as renewable energy with storage, wave energy, hydrogen/fuel cell, new storage technologies, rural technologies etc. would also be evaluated through demonstration projects.

A. Programmes on Renewable Energy

(Outlay: ₹ 2026.00 lakh)

The specific programmes under this scheme are 1) Solar power plants in Public buildings 2) e Mobility and 3) Promotion of renewable energy systems.

A1. Solar power plants in Public buildings

On-grid/ hybrid solar power plants will be established in public buildings aiming at reducing the dependence on imported fossil fuel based electricity. This could be in any of the following modes:

- a. EPC mode - partnering public buildings consuming energy** - ANERT proposes to establish solar roof top power plants in major public buildings ensuring green energy partnering with various departments/ organizations, targeting 1.5 MW during 2021-22. Part of the funds (maximum 10%) would be met by ANERT and the rest by the respective institutions. This will be one of the main thrust areas for Carbon neutral governance. An amount of ₹300.00 lakh is proposed in the Annual Plan.

- b. ANERT as RESCO** - Taking the role of Renewable Energy Service Company, ANERT will establish Solar Roof top Plants in Public Buildings in own and operate mode. The capital cost will be recovered from Departments/ Agencies as a portion of the monthly energy charges currently being paid by them during the project life cycle. The capital cost recovered will be redeployed in upcoming years to scale up the programme. Solar power plants of 5 MW capacity are expected to be established in this mode. An amount of ₹290.00 lakh is proposed during 2021-22.
- c. IPP mode (revenue sharing with Departments/ Agencies)** - ANERT will establish and operate solar power plants in unutilized/unproductive lands of Departments/Agencies on revenue sharing mode against competitive tariffs of the energy produced. This could be prioritized till at least the renewable energy obligations targets are met by redeploying the revenue share collected by ANERT in scaling up the project. An amount of ₹270.00 lakh is proposed during 2021-22.
- d. Changing off-grid solar plants in Govt buildings to on grid plants**
To convert the off-grid solar power plants installed in Govt. owned buildings to grid connected power plants on expiry of the 5 year comprehensive warranty period. Off-grid solar power plants installed by ANERT under demonstration scheme and deposit work scheme of aggregate capacity 140 kW shall be converted into on grid with the consent of the beneficiaries. An amount of ₹255.00 lakh is proposed during 2021-22.
- e. Solar thermal including CST/drier/Biomass steam generation systems in government/ public institutions – demonstration/ pilot – new technologies – support for projects – initial phase**
It is proposed to install solar concentrator/biomass based steam generation systems in the institutions of Govt. / Quasi Govt. / Public sector / Private sector/ LSG's for the purposes of community cooking, industrial steam generation applications or for drying purpose. The objective of the scheme is to popularise the application of the advanced solar concentrator technology systems in the State by identifying potential public institutions and studying the feasibility. Depending on the size of the system proposed, DPR shall be prepared in house or through MNRE approved agencies. The target proposed is 500 sq. metre of solar concentrator area. An amount of ₹230.00 lakh is proposed in the Annual Plan.

A2 Solar power plants in private buildings/lands

- a. IPP mode (Incentives to IPP's)** - ANERT will identify, promote and facilitate IPP's in establishing solar power plants in unutilized lands/abandoned mines/quarries through capital incentives in the form of Viability Gap Funding. 5 MW power plants would be set up under the mode. An amount of ₹270.00 lakh is proposed during 2021-22.
- b. Urja Kerala Mission - Rooftop solar programme (Soura)**
“Urja Kerala Mission” announced by Govt of Kerala proposed as a joint venture between ANERT and KSEB, has targeted 1000 MW from Solar Power by 2021. Out of this a target of 500 MW from the roof top solar is to be achieved in 3 years. During 2021-22, ANERT

proposes to implement 15 MW of solar rooftop projects on EPC mode and RESCO mode. An amount of ₹80.00 lakh is proposed in the Annual Plan for the programme.

A3. e - Mobility

a. Solar EV charging stations (100 kW)

Electric vehicles are set to become the main mode of transportation in a few years. Government of Kerala has designated ANERT as the nodal Agency for hiring of E-Cars through EESL. Lack of public EV fast charging stations is a major constraint for the implementation of E-car project. Currently the charging of the electric vehicles is done using conventional electricity. For proper green electric cars, the charging has to be done from renewable energy sources. During 2021-22, ANERT proposes to give incentives for the individuals, agencies, NGO's, hotels, restaurants etc for the installation of solar powered public EV fast charging stations. 5kW to 50kW on grid/off grid/hybrid solar public charging stations would be eligible for subsidy based on guidelines/business models on cost of solarisation to address the demand of electric vehicles charging stations. An amount of ₹81.00 lakh is proposed in the Annual Plan 2021-22.

b. e-Mobility – Electric Cars on hire project

During 2021-22, ANERT is planning to distribute 500 nos. of e-cars to various Govt. departments. Training to the drivers of e-cars, publicity and awareness programmes for the implementation of the e-cars is required for the smooth implementation of this project. An online portal and separate software will be developed for the public EVCI and lease contract of e- cars project.

ANERT has made available e-cars with driver in most ANERT district offices and 3 models of e-cars in ANERT HQ, demo of e-cars to be supplied to the various departments and institutions, as an alternative to the existing hired ICE cars. This will help users to get familiarised with the new e-cars. An amount of ₹35.00 lakh is proposed for e Mobility during 2021-22 to meet expenses connected with PR campaigns, web portal, training and allied activities to scale up use of e-cars.

A4. Promotion of renewable energy systems

a. Renewable Energy Systems for Disaster Relief / camps

Uninterrupted power supply is a major concern in Disaster Relief Camps. Therefore, ANERT proposes to equip selected disaster relief camps in each district with RE systems comprising solar power plant, solar water heater, biomass/solar cookers, biogas plants and/or provide portable systems for relief operations. An amount of ₹35.00 lakh is proposed in the Annual Plan for the purpose.

b. Saura Suvidha kits distribution through UrjaMithra centres, BuyMySun portal

To meet minimum scale domestic power demand during natural/other disasters, ANERT proposes to make available “Soura Suvidha kit” powered by solar energy in households. The device consists of emergency light, mobile phone charging facility and FM radio with solar powered battery backup and can also be used for SC/ST colonies, forest department and general beneficiaries who have frequent disruption of electricity from grid. The cost of

the unit will be collected from beneficiary and used as revolving fund to scale up the program in all districts. An amount of ₹30.00 lakh is proposed in the Annual Plan 2021-22.

c. Solar pumping scheme for farmers

This project aims to solarise grid connected agriculture pumps. Solarisation would reduce dependence of these pumps on conventional electricity thus reducing the requirement of subsidised electricity for agriculture and provide additional source of income to farmers who will be in a position to sell the surplus power to the utility. As per the PM - KUSUM project of MNRE, Govt. of India, two schemes are sanctioned to ANERT for installing solar pumps by farmers for agricultural purpose.

i) Component-B of PM -KUSUM

30% of subsidy will be given by MNRE for the installation of stand-alone solar pumps in unelectrified areas and replacement of existing diesel pumps. In Kerala, the number of beneficiaries for this project is very less compared to other states as most of the agriculture lands are electrified. State subsidy up to a maximum of 30% is proposed for the implementation of this project based on viability gap funding mode developing suitable financial models with guidelines. In 2021-22, 100 nos. are proposed. An amount of ₹35.00 lakh is proposed in the Annual Plan.

ii) Component-C of PM - KUSUM

30% subsidy will be given by MNRE for the solarisation of existing pump set of farmers. Most of the agricultural connections in Kerala are free connections. So most of the farmers are not interested in implementing this project with 40% beneficiary's share. The project can be popularised with upto of 30% matching subsidy by State based on viability gap funding mode developing suitable financial models with guidelines. In 2021-22, 100 nos. are proposed. An amount of ₹35.00 lakh is proposed in the Annual Plan.

iii) Small Stand-alone Solar Pump

Small solar pump of 0.5 hp capacity is sufficient for the irrigation of 10 cents to 100 cents land. The cost of the pump is about ₹60,000/-. A subsidy of ₹10,000/- per 0.5 hp pump, is envisaged under the programme, so that farmers can be taken into confidence to install this pump for their irrigation purpose. During 2021-22, ANERT is planning to install 300 nos. of such pumps for the irrigation purpose and will also explore MNRE subsidies. An amount of ₹50.00 lakh is proposed in the Annual Plan.

d. Biogas and biomass projects

Community biogas projects are effective in disposing of biodegradable waste. ANERT proposes to set up projects to dispose biodegradable waste in partnership with other institutions. Based on the availability of biomass, projects to utilise such material either directly generating energy or through pelletisation for ease of transportation and use at other locations would be set up. An amount of ₹30.00 lakh is proposed in the Annual Plan.

An amount of ₹2026.00 lakh is proposed in the Annual Plan 2021-22 for implementing the above programmes under the scheme 'Programmes on Renewable Energy'.

B. Renewable Energy Public Engagement, Outreach, Studies & Development

(Outlay: ₹ 468.00 lakh)

ANERT aims to create a conducive environment or eco-system for renewable energy development in the State through various facilitation and support measures. An amount of ₹468.00 lakh is proposed in the Annual Plan 2021-22 for the following specific components. The specific programmes under this scheme are 1) Outreach Programmes and 2) Accreditation, electronic marketplace, insurance. 15 per cent of the outlay of the scheme may be utilized for the programmes focussing women.

B1. Outreach Programmes

a. Promotional and outreach programmes

The cost of power from renewable sources has come down and is almost equal or in certain special cases less than the cost of conventional power. The share of renewable energy in the State is below 10%. So by making the people aware of the relevance of renewable energy sources, a significant change in the energy use pattern is possible. The public needs to be made aware of the benefits of using Renewable Energy devices if the goal of sustainable development is to be propagated. To create awareness on Renewable Energy, many promotional and outreach programmes are carried out by ANERT. The programmes include awareness classes, participation & conduct of exhibitions, advertisements, helpdesk facility, partnering with media schools, involving as faculty for many training programmes of other academic institutions and research institutions. An amount of ₹130.00 lakh is proposed in the Annual Plan.

b. Kerala State Renewable Energy Award

ANERT have introduced “Kerala State Renewable Energy Awards” from 2017-18 onwards in areas like outstanding contribution in Renewable Energy (individual), industrial units, commercial consumers, education institutions, public institutions, non-profit organisations, local self- governments, research and innovations, RE power industry and individuals. The Renewable Energy Awards 2021 will consider activities undertaken in the State of Kerala, from 1st April 2020 to 31st March 2021. An amount of ₹55.00 lakh is proposed in the Annual Plan for Renewable Energy award and related activities during 2021-22.

c. Supporting system for implementing RE Projects at District level

Selection of appropriate Renewable Energy projects & devices and providing technical support suitable for the public and institutions is an important issue in the field. Considering this, it is proposed to enhance facilitation support in all districts by strengthening the existing district level setup. This system will help efficient implementation of renewable energy projects in local self-governments, other institutions and the public. The activities include visits to the concerned institutions and preparation of feasibility reports, including support and utilisation of the services of Urja Mithra centres. An amount of ₹140.00 lakh is proposed in the Annual Plan.

B2. Accreditation, electronic marketplace, insurance

a. eMarketplace – updation and maintenance

ANERT had established the e-Market place portal for anyone in Kerala to get the details and order a renewable energy system online. The portal with extensive integration with other portals like Aadhaar, MNRE, KSEBL, NGO Darpan, payment gateway, NPCI (for DBT through SBI), etc. and mobile apps has greatly streamlined the installation of renewable energy devices, including those with subsidy. Updation of the e -Marketplace as per upcoming requirements is essential. An amount of ₹23.00 lakh is proposed during 2021-22 for meeting the expenses related to modifications to be made in the portal and its workflow/ official backend PMS such as interface updates, integration with K-Swift and Chief Electrical Inspector's Suraksha portal.

b. Extending insurance coverage for RE systems installed through buymysun and systems registered through SouraVeedhi mobile application of ANERT

It is proposed to provide insurance coverage for all renewable energy systems procured through ANERT's eMarketplace platform, viz. BuyMySun. All renewable energy systems and devices registered through the SouraVeedhi mobile application shall have insurance coverage for one year on damages to systems during natural calamities. An amount of ₹50.00 lakh is expected to be the insurance premium for the purchase of devices worth one lakh rupee. An amount of ₹35.00 lakh is proposed for the purpose in the Annual Plan 2021-22.

c. Empanelment / accreditation of vendors:

RE system integrators/ manufacturers who meet the stringent conditions set by ANERT would be empanelled for ease of implementation. In addition to ensuring quality of the systems, there would also be price control mechanism through this process. An amount of ₹25.00 lakh is proposed in the Annual Plan.

d. Infrastructure upgradation for project implementation

Existing infrastructure of ANERT such as IT and smart building needs upgradation to meet the changing technology and the new modes of project implementation. An amount of ₹60.00 lakh is proposed in the Annual Plan for meeting expenses related to upgrading IT infrastructure including introducing biometric systems in HQ and in district offices, upgrading smart building of HQ including renewable energy systems and E-governance activities

An amount of ₹468.00 lakh is proposed in the Annual Plan 2021-22 for implementing the above programmes under the scheme 'Renewable Energy Public Engagement, Outreach, Studies & Development'.

C. ANERT as Knowledge Hub for Renewable Energy

(Outlay: ₹ 1819.00 lakh)

The specific programmes under this scheme are 1) New technology development, demonstration, pilots, studies 2) Laboratory and other facilities and 3) Training and Capacity building and 4) Infrastructure upgradation.

C1. New technology development, demonstration, pilots, studies

a. Renewable Energy park, Ramakkalmedu – phase 2 continuation

Ramakkalmedu project was initiated during 2017-18 to demonstrate and study the effectiveness of the integration of different sources of power with massive storage to dispatch quality power to the grid. It is targeted to complete the installation of 1 MW solar power plant in 2020-21. In the next phase, energy storage would be added to work it as a despatchable generating station. Later on, wind generators would be installed on completing the micro-siting process. An amount of ₹430.00 lakh is proposed during 2021-22.

b. Evaluation of new technologies in RE and in-house R&D projects

Pilot /demonstration plants of new/ upcoming renewable energy technology and storage systems in the areas of solar, small wind, bio energy, wave energy, building and vehicle integrated PV will be set up for study and evaluation. This would facilitate technology adaptation and developing commercial models. The second phase of the Battery-intervention power supply (BIPS) project is also planned.

Battery Operated Vehicles (BOVs) are being used in increasing numbers, but the time it takes to get fully charged from the grid is a disadvantage in long distance travel. Fuel Cell Electric Vehicles (FCEVs), which use hydrogen that can be filled up in a few seconds is an alternative. Pre-feasibility studies for a pilot project including demonstration hydrogen plant, and preparation of DPR is planned. An amount of ₹280.00 lakh is proposed during 2021-22.

c. Micro-grid with multiple renewable sources, small wind/ hybrid, floating solar

Some stand-alone micro-grids have been set up by ANERT more than 15 years back using solar in un-electrified areas. Now a hybrid micro-grid have been set up by CDAC with ANERT support. It is proposed to have pilot demonstration projects utilising multiple sources of energy including solar, micro-hydel, wind, etc. This could be grid-tied and support the grid, especially in tail-end areas. An amount of ₹180.00 lakh is proposed during 2021-22.

d. Resource assessment, micro-siting and related activities

ANERT regularly carries out resource assessment of various renewable energy sources within the State. Wind masts were set up at various points across the State to study wind energy potential in collaboration with NIWE (MNRE). Solar resource assessment stations were also established in 4 locations linked to the national network of NIWE-MNRE. These are essential for accurate generation forecast from renewable energy plants, since their share in power generation is becoming significant. Now, it is proposed to explore possibilities of resource assessment and feasibility of wave energy, which is complimentary to solar energy. An amount of ₹180.00 lakh is proposed during 2021-22.

e. Supporting R&D and Innovation

To promote R&D and innovative ideas and to pilot new models in RE sector, ANERT proposes to give financial assistance to technical studies, technology appraisal, prototype

development etc., as per the recommendation of expert committees. It is proposed to have arrangements with reputed institutions to conduct research on areas identified by ANERT and to invite a few innovative proposals. Attractive proposals in relevant areas from other institutes/individuals could also be considered on a case to case basis after evaluating and identifying feasibility. An amount of ₹170.00 lakh is proposed in the Annual Plan for supporting R&D and Innovation.

C2. Laboratory and incubation facilities

a. Laboratory for Test and Certification - Phase II.

A project to set up a renewable energy laboratory to serve as an innovation hub for renewable energy has been initiated with the services of STIC- CUSAT. Besides providing facilities for in-house R&D activities, it would be developed as an accredited test and certification laboratory for renewable energy products. During 2021-22, the additional facilities proposed to be added to the solar lab are for testing of PV modules. The equipments required are sun simulator, IV tracer and electroluminescence tester. An amount of ₹300.00 lakh is proposed in the Annual Plan.

b. Integrated Renewable Energy Knowledge Hub, Kuzhalmannam - Incubation Hub

ANERT has land available at Kuzhalmannam. The 2 MW solar power plant is operational. It is proposed to develop an incubation hub here. Identification of a consultant for preparing a DPR for basic infrastructure and modelling the incubation hub partnering with reputed institutions is proposed in 2021-22. An amount of ₹60.00 lakh is proposed in the Annual Plan.

C3. Training and Capacity building

a. Training programmes

Training is necessary to all stakeholders and ANERT's officers in Renewable Energy sector, to have exposure on new developments in the renewable energy field. Seminars, business meet and training programme can be organised for various target groups like students, local body institutions, educational institutions, residence association, church, builders and architects, electrical and electronics technicians.

To ensure quality products and good installation practices, support of technical experts and skilled persons are required. Since the availability of certified inspectors is limited, ANERT will initiate training/capacity building programmes through technical institutes approved by the 'Skill Council for Green Jobs' to generate more technical hands in the field.

ANERT is planning to organise high end short-term training programmes for academics, senior officials of renewable agencies and other institutions. Training for engineering students with hands-on experience is also planned to be initiated. An amount of ₹179.00 lakh is proposed in the Annual Plan.

b. Development of new business models and commercialisation of new technology

Most of the technologies in Renewable Energy are being promoted by incentivising and providing financial assistance. Evolving new business models and making it commercially viable will help to increase the momentum of propagation. In 2021-22, it is proposed to

take up commercial projects and to establish technical training facility for various stakeholders. This will support the commercialisation of existing and development of new and commercially viable technologies. An amount of ₹40.00 lakh is proposed in the Annual Plan.

An amount of ₹1819.00 lakh is proposed in the Annual Plan 2021-22 for implementing the above programmes under the scheme 'ANERT as Knowledge Hub for Renewable Energy'.

5.2.2) ENERGY MANAGEMENT CENTRE (EMC)

(Outlay: ₹ 763.00 lakh)

EMC is the nodal agency for promoting/ implementing energy conservation activities in order to enhance efficient energy management in the State. The mission of EMC is to enhance energy efficiency through energy conservation and management. Energy saving measures in various Government departments, establishments, Industry, commercial buildings, domestic sector, encouraging development of technologies related to energy management through research, training, demonstration programmes and awareness creation are the main areas of focus. The EMC will also develop guidelines and rules to be followed in new building infrastructure of the State, to adopt energy conservation techniques.

In the Annual Plan 2021-22, an amount of ₹763.00 lakh is proposed for the following schemes.

a) State Energy Conservation Awards.

(Outlay: ₹ 10.00 lakh)

Energy Management Centre is operating the Kerala State Energy Conservation Award programme, instituted by Government of Kerala to make energy end-users aware of the importance of energy conservation and to recognise best performers in the field of Energy Efficiency and Energy Conservation. Scholarship will be given to the participants from the award winning organisations to participate in the courses offered by Energy Management Institute, EMC. The scheme also covers best practices case sharing programmes, presentation of EE projects of award winners, visit/virtual visit to facilities of Energy Conservation Award Winners, video documentation of best practices and publication of best practices & souvenir. This would create interest to propagate and promote the efforts and projects in energy efficiency and energy conservation. An amount of ₹10.00 lakh is proposed for the implementation of the above activities during 2021-22.

b) Energy Conservation Activities

(Outlay: ₹ 278.00lakh)

The scheme includes i) Capacity Building and Awareness Creation ii) Energy studies and audits in MSMEs owned by women iii) Energy Optimization of tiny and small- scale energy consumers and iv) Promotion of Energy efficiency projects

Capacity building and awareness programmes on energy efficiency and energy conservation in various sectors such as Industrial, domestic, educational, commercial, transportation and agricultural via digital platforms in webinar mode are envisaged.

The programme envisages energy studies and audit services in the MSMEs owned by women entrepreneurs. Through this program, it is also envisaged to provide dedicated capacity building programs to the women entrepreneurs in the field of energy efficiency and energy conservation.

The tiny and small- scale workshops do not possess the necessary skillsets to implement EE. Utilising the services of Registered Energy Auditors/CEA/CEM/Electrical Supervisor Permit holders, the potential areas for energy optimisation can be identified.

It is envisaged to identify energy saving projects through energy audits in PWD operated public buildings. For those buildings and other enterprises not operated by PWD, EMC directly or in association with ESCOs will undertake energy studies preferably through ESCO route.

An amount of ₹278.00 lakh is proposed for the implementation of the above activities/programmes during 2021-22. Out of which ₹50.00 lakh is exclusively proposed for the programmes focusing women.

c) Infrastructure Development and Institutional Strengthening

(Outlay: ₹ 100.00 lakh)

The scheme covers activities of Energy Management Institute, Energy Efficiency Entrepreneurs facilitation centre, Up-gradation of IT infrastructure, Maintenance and up keeping of GOLD rated building, HRD Programmes and NABL accredited Testing Lab.

Energy Management Institute's activities include design, coordinate and deliver various courses on Energy Management, Energy Audit, skill development programs, promotion of the Research & Development. It is also proposed to offer certificate courses and diploma/ PG Diploma courses.

It is envisaged to promote entrepreneurship in the field of energy efficiency and management. It is envisaged to offer facilities such as testing and calibration, business facilitation, computing, data bank, library and documentation, communication, seminar hall/conference room, common facilities and common utility services.

IT infrastructure, NABL accredited Testing Lab, procurement of new equipment to meet the technological advancements, strengthening of library, periodical maintenance of the green building are included in infrastructure development. Training and capacity building of employees in the area of energy conservation is also covered under the scheme.

An amount of ₹100.00 lakh is proposed for the implementation of the above activities during 2021-22.

d) Kerala State Energy Conservation Fund

(Outlay: ₹ 375.00 lakh)

The objective of the programme is to support the development of innovative methods and techniques in implementing small hydro power in the State. The scheme covers the following activities/programmes

- **Energy Conservation Fund:** - It is proposed to operate schemes through financial institutions offering soft loans which will in turn act as a revolving fund which is envisaged in EC Fund rules. It also envisioned to operate as On- bill financing (OBF) and repayment

(OBR) scheme which is the financing options in which EC fund is utilised for energy efficiency projects and is repaid through regular payments on an existing utility bill or similar financial schemes. The funding will be carried out in the following projects (a) Energy efficiency projects in MSME and SME sectors (b) Propagation of energy - efficient appliances, electric vehicles (c) Replacing inefficient pumps with energy - efficient pumps. Also, it is planned to carry out impact assessment study of the energy conservation programmes and projects implemented in the State.

- **Small Hydro Power** – Under this, interconnection of micro grids and integration of clustered micro grid with utility grid is envisaged. Inter connection of SHP and solar power plant into the micro grid is envisaged to improve the reliability and resiliency of power systems. In addition, it is proposed to carry out coordination activities for private sector implementation of SHP projects including own land category projects. It also envisages to empanel Pico Hydel Equipment manufacturers and integrators for implementation of Pico Hydel Projects for small scale electricity generation activities.
- **River basin study:** - Total river basin study to identify and prioritise the possible SHP sites within individual river basin. DPR preparation of selected sites is envisaged under this scheme to identify the possibilities and opportunities of alternative power generation.

An amount of ₹375.00 lakh is proposed in the Annual Plan 2021-22 for implementing the programmes.

5.2.3) METER TESTING AND STANDARDS LABORATORY (MTSL)

(Outlay: ₹ 560.00 lakh)

The Electrical Inspectorate is functioning under the Department of Power, Government of Kerala. Safety inspections are carried out and sanction for energisation of all HT/ EHT and other medium voltage installation in the State are carried out by this department. Inspection of all electrical accidents in the State and preparing the enquiry report for Government covering actions against responsible person/authority are done by this department.

An amount of ₹560.00 lakh is proposed in the Annual Plan 2021-22 for Meter Testing and Standard Laboratory, Thiruvananthapuram for the following programmes.

(a) Meter Testing and Standards Laboratory

(Outlay: ₹ 360.00 lakh)

- Procurement of Testing equipments / Instruments for Inspecting officers for Meter Testing and Standards Laboratory, Thiruvananthapuram and Regional Meter Testing Laboratories
- Construction of the building for District office in Malappuram - “Suraksha Tower”
- Expenses required for maintaining SQMS certification (IS 15700: 2005) accredited by the Bureau of Indian Standards and maintaining all Offices as per SQMS Norms
- Upgradation of IT infrastructure - upgradation of SURAKSHA software, procurement of AutoCAD software for verification of electrical drawing and Annual Maintenance Contract.
- Development of online software for Kerala State Electricity Licensing Board - 2nd phase

- Expenses required for maintaining NABL Accreditation of MTSL and Regional Meter Testing Laboratories.
- Technical Quality Improvement Programme - Training programmes and digital library
An amount of ₹360.00 lakh is proposed for the above activities during 2021-22.

(b) Effective Implementation of Quality Control Order

(Outlay: ₹ 100.00 lakh)

- Testing facilities for the samples seized under Quality Control Order inspection and QCO awareness programmes
- E-mobility - Hiring of vehicles in all districts for conducting statutory QCO inspections periodically.
- Developing web portal as an e-market place for quality certified products/appliances.
An amount of ₹100.00 lakh is proposed for the above activities during 2021-22.

(c) E-Safe Kerala

(Outlay: ₹ 100.00 lakh)

The scope of the scheme is to conduct awareness to the general public and workman on Safety Practices and to insist on observing rules and standard practices to ensure Electrical Safety preventing electrical accidents in the State.

Electrical Safety Awareness Programmes and awareness through visual, audio media and print advertisement are included in the scheme E-safe Kerala.

The components of safety awareness programmes include electrical safety week celebration, interactive classes by trained officers in 14 districts for residential association, Panchayath and schools, programmes to educate the ward level Asha workers / Kudumbasree workers in all Panchayath to propagate the message of electrical safety to all households, exhibitions, training programmes to electricians/wiremen/ supervisors and other stakeholders in Energy Sector and safety audit. The scheme also includes safety awareness through visual/audio media and print advertisement.

An amount of ₹100.00 lakh is proposed for the above activities during 2021-22.

VI. INDUSTRY & MINERALS

The Industrial Sector plays an important role in nurturing economic growth and employment opportunity in the country. It helps in the rapid growth of national and per capita income. The Kerala Government aims to transform the State into a vibrant and favourable destination for industrial investments which are ecofriendly, productive and able to create new employment opportunities and thereby ensure sustainable economic growth of the State. Highest priority has been given to create an enabling environment for investors with suitable institutional and regulatory reforms that will enhance the ease of doing business and push up the State's ranking to the top ten positions in the country.

Kerala State Industrial Development Corporation (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring & Internal Audit Board (RIAB) are the agencies promoting and facilitating medium and large industries in the State. This plan continues to focus on the development of mega industrial parks across the State.

The Directorate of Industries and Commerce acts as a facilitator for industrial promotion and sustainability of MSME and traditional industrial sectors in the State with the help of Directorate of Handloom & Textiles, Directorate of Coir, Khadi & Village Industries Board and K-BIP. Kerala State Cashew Development Corporation Ltd. (KSCDC) and Kerala State Cashew Workers Apex Co-operative Society (CAPEX) are the two State organizations involved in cashew sector in Kerala.

In the post flood and covid impact scenarios, the thrust in industries Sector are on (i) Rebuilding damaged assets and restoring manufacturing and service sectors through capital support and incentive schemes (ii) create new investment and employment through investment subsidies in land, plant, machinery and common infrastructure. A new package namely Vyavasaya Bhadratha is launched to provide relief measures to bring back MSME's from the impact of Covid -19 through capital support, subsidies and incentives.

In the Annual Plan 2021-22, an outlay of ₹668.06 crore is proposed for Medium & Large industries, ₹1.32 crore for Minerals & ₹390.32 crore for Village & Small Enterprises which are as follows:

(₹in lakh)		
Sl. No.	Sector/ Sub sector	Budget Outlay 2021-22
6.1	Village & Small Enterprises	
i.	Small-scale Industries	13894.00
ii.	Commerce	1200.00
iii.	Handicrafts	385.00
iv.	Handloom & Power loom	5139.00
v.	Coir Industry	11274.00
vi.	Khadi & Village Industries	1610.00
vii.	Cashew Industry	5530.00
	Subtotal	39032.00
6.2	Medium & Large Industries	66806.00
6.3	Minerals	132.00
	TOTAL : Industry & Minerals	105970.00

6.1 VILLAGE & SMALL ENTERPRISES

The vision of the Industries and Commerce Department is to transform Kerala into an Investor friendly destination through inclusive, eco-friendly and sustainable economic growth on creating employment opportunities, with the mission to achieve substantial industrial growth over the five years (2017-2022), enabling intensive growth of enterprises which are market driven, efficient and competitive.

The major thrust is given on emerging sectors attracting investments from the private sector switching the State into an investor-friendly State with an administration that facilitates /promotes industrial growth.

Directorate of Industries and Commerce is taking anchor role in the implementation of various industrial promotional activities and is responsible for promoting, sponsoring, financing and advising MSME's (Micro Small or Medium Enterprises) in the State. Development of MSME sector in the State is crucial since it provides employment, GST share to public exchequer and contributes to GDP of the State. The role of Directorate is to act as a facilitator for industrial promotion & investments and to ensure sustainability of MSMEs and traditional industries in the State. Directorate of Industries and Commerce is the controlling office of the 14 District Industries Centres, Common Facility Service Centres at Changanacherry & Manjeri and Documentation Centre at Trivandrum.

The schemes are generally of three categories viz. capital, loan and grant focusing industrial promotion, attracting investments, industrial infrastructure and commercial activities. The various schemes target social groups which include Scheduled Caste (SC), Scheduled Tribe (ST), Women, Youth, and Physically Challenged. In the Annual Plan 2021-22, an amount of ₹15,479.00 lakh is proposed under the MSME Sector.

During 2021-22, special focus is being made on women entrepreneurship development through programmes like Entrepreneurship support scheme and capacity building programme.

Targets

The programmes in the sector have an over all target of creation of 16000 MSME units attracting an investment of ₹1600 crore and creating 55000 employment opportunities with due importance on women entrepreneurs & workers. In multipurpose galas at Punnappara and Puzhakkalpadam, 183 units will be set up. Through an assistance of ₹ 6735 lakh, 1650 units will benefit under ESS programme. Infrastructure upgradation will be carried out in 39 DA/DPs.

The number of schemes taken up for the year 2021-22 is 20, which includes two new schemes viz. 1) PM-FME Scheme (PM Micro Food Processing Enterprises)2. Central MSME sector schemes- State Matching share. Another new scheme launched during 2020-21 is "Vyavasaya Bhadratha" envisages relief measures to bring back MSME's from the impact of Covid -19 through capital support, subsidies and incentives.

I. SMALL SCALE INDUSTRIES

A. Infrastructure Development Programmes (Outlay: ₹3785.00 lakh)

Quality industrial infrastructure is necessary to facilitate entrepreneurs and attract industrial investment. The State promotes development of new industrial parks with quality infrastructure like roads, power, water, waste management system etc, new common facility

centres for clusters including revamping existing infrastructure facilities in Development Areas/Development Plots (DA/DPs) and Functional Industrial Estates (FIEs). The following programmes/activities are included in plan for achieving the above objectives. An amount of ₹3785.00 lakh is proposed for infrastructure development programmes in the Annual Plan 2021-22 for the following schemes.

1. Improving infrastructure in existing DA/DPs

(Outlay: ₹1000.00 lakh)

(Capital Head - ₹800.00 lakh & Revenue Head - ₹200.00 lakh)

This is an ongoing scheme for the upgradation and modernization of existing Development Area/Development Plots. Creating/improving common infrastructural facilities like captive power including non-conventional sources, sub stations, water supply facilities, solid & liquid waste management system, common fire and safety installations, construction and renovation of internal roads and drains, compound walls and other common facilities viz. canteen, first aid Centre, single entry system, signage, street lights, common effluent treatment plant, solid waste management and allied facilities which are essential for the entrepreneurs in the DA/DPs are included. This also includes spill over commitments for completion of works already taken up in the existing DA/DPs as envisaged under the scheme.

The development works will be undertaken with beneficiary contribution under cost sharing ratio between Government and beneficiary in the following pattern:-

i. Government : Beneficiary contribution- 50:50

Includes common infrastructural facilities viz. amenities for women, canteen, clinics, bank, Post Office and Common Facilitation Centres for clusters.

ii. Government : Beneficiary contribution- 70:30

Includes common infrastructural facilities like captive non-conventional power sources, solid/ liquid waste management system.

iii. Government : Beneficiary contribution- 100:00 (Full Government contribution)

Includes common infrastructural facilities like effluent treatment plants, sewage plants, solid waste plants, common fire fighting infrastructure, construction and maintenance of internal roads, power and water supply facilities.

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2021-22 for implementing the scheme.

2. Modernization of Existing Common Facility Service Centres

(Outlay: ₹75.00 lakh)

This is an ongoing scheme intended to upgrade the existing facilities of the Common Facility Service Centers at Changanassery, Manjeri including purchase of machinery, technology with provisions to meet annual maintenance charges of these CFSCs.

An amount of ₹75.00 lakh is proposed in the Annual Plan 2021-22 towards the scheme Modernization of existing Common Facility Service Centres.

3. Construction of Multi-storied Industrial Estates

(Outlay: ₹1000.00 lakh)

In a land scarce State, to accommodate more industrial units in existing industrial parks, multi-storied constructions with more floor area are inevitable. Multi-storied Industrial Estates/SDFs are flat type industrial buildings with material handling and other

infrastructure facilities necessary for the industry including common industrial infrastructure like power, water supply, effluent treatment plants, firefighting. Spill over commitments of ongoing industrial estate projects at Veli, Shoranur, Puzhakkalpadam Phase I & II, Punapara, Puduserry, Manjeri and the gala at Varavoor in the industrial development areas/plots are provisioned under the scheme. New projects can be taken up based on demand analysis and availability of funds comparing commitments to ongoing projects. 20% of the allotments in each multi-storied gala are to be reserved for women entrepreneurs.

An amount of ₹1000.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

4. Development of industrial parks/ areas/estates on PPP mode.

(Outlay: ₹500.00 lakh)

In the emerging socio-economic environment, the demand for hassle-free industrial land is the need of the hour for creating new employment through enhanced capital investments.

In the Kerala Industrial & Commercial Policy 2018, Government has aimed at ensuring sufficient land availability through land acquisition, land pooling and private industrial parks/estates. The funds provided under this scheme can be used as viability gap for establishing industrial infrastructure on PPP mode attracting private investors/LSGD's to develop industrial parks/plots/estates including CFSC's to boost MSME sector.

Land in possession of Local Self Government Departments /other agencies can be developed into industrial parks/estates, CFSC's can be established on location specific industries with matching assistance from Industries Department, LSGD, other agencies /departments and industrial stakeholders on project mode. The modus operandi on ownership of land, leasing out the land, sharing project expenses, methodology towards allotment etc. can be worked out in consultation with the local bodies/private investors concerned based on specific project investment models.

Assistance for the vertical development of CIPET (Central Institute of Plastic engineering and Technology) focusing CFSC infrastructure for plastic and engineering technology sector is also envisaged under the scheme.

An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

5. Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)

(Outlay: ₹400.00 lakh)

Infrastructural support has been added under MSME Cluster Development Programme which is one of the important schemes of the Development Commissioner (MSME) with special emphasis on comprehensive development of clusters.

The central scheme includes assistance for sourcing raw materials, mutual credit guarantee for sourcing loans, common brand creation, marketing, setting up of Common Facility Centres, training centres, quality testing, cost of preparation of DPR and other support activities. The ongoing schemes are Wood furniture cluster in Kozhikode, Traditional Furniture Cluster in Chevoor, Thrissur and West Malabar Plywood manufacturers cluster.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2021-22 as matching State share for completing the ongoing schemes and new schemes sanctioned by the Government of India.

6. Multipurpose Trade Facilitation Centres

(Outlay: ₹410.00 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.

The scheme envisages to establish TFCs in selected District Industries Centres to promote trade in traditional products like handicrafts, handloom, and coir etc. exploring PPP mode projects based on techno economic feasibility studies and developing business models considering convergence of various traditional sector markets.

An amount of ₹410.00 lakh is proposed for establishing TFC in the Annual Plan 2021-22.

7. Modernization of DIC and district/sub offices

(Outlay: ₹400.00.lakh)

Infrastructure modernization and upgradation in Directorate and sub offices is inevitable in strategically positioning the industries department officials and enable the department to implement Ease of doing business and connected industrial promotion/ facilitation activities. The activities covered are state of the art facilities like office infrastructure, web portal for MSMEs, e-governance activities in Directorate and sub offices including hardware and software costs.

An amount of ₹400.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

B. Entrepreneurial Development Programmes

To help an individual to become an entrepreneur the State needs to refocus entrepreneurship development programmes playing the roles like (a) stimulating role (b) supportive role (c) sustaining role (d) socio economic role. The Industries Department needs to revamp established specialized institutions to boost entrepreneur development programmes in line with the new initiatives of the State in industry sector. The following programmes are proposed in the Annual Plan 2021-22.

1 (a) KIED as Centre of Excellence in entrepreneurship development

(Outlay: ₹100.00 lakh)

Kerala Institute for Entrepreneurship Development (KIED) is an autonomous State-level institute promoted by the Government of Kerala. The main objective of the Institute is to provide services in Human Resources Development (HRD) particularly in the field of entrepreneurship development with a view to enlarge the spirit of entrepreneurship among the people which will lead to more self-employment. The institute should render assistance and facilitate the process of enterprise formation as well as function as a nodal knowledge centre to entrepreneurs and investors in identifying suitable projects and facilitate establishing industrial units in the State. Over a period of time, the activities of the institute have diminished and the envisaged results have not been realized. There is an urgent need to revamp and revitalize the functioning of the Institute so as to effectively function and spearhead the entrepreneurship movement focusing the State with a belief that entrepreneurs

need not necessarily be born, but can be developed through well-conceived and well-directed activities. To revamp and revitalize the institution, KIED as a centre of excellence for entrepreneurship development and facilitation it needs state of art infrastructure, autonomy & association with R&D, industry and academics, other stakeholders and operational and management support .

To meet the expenses connected with above activities, an amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22.

(b) Enterprise Development Centres (EDCs)

(Outlay: ₹200.00 lakh)

To focus on knowledge lead and technology driven entrepreneur development, DIC envisages to set up Enterprise Development Centres (EDCs) in Ernakulam, Palakkad and Kozhikode under the aegis of KIED with the following objectives.

- Create value added jobs and services
- Facilitate transfer of technology
- Foster entrepreneur spirit
- Speedy commercialisation of R&D outputs
- Training/ skill development
- Specialised services to new /existing entrepreneurs
- Linkage with host institutes and start up space
- Credit facilitation, export promotion and supplier inclusion
- Handholding support to aspiring entrepreneurs including mentoring service,marketing linkages, project report preparation

Enterprise Development Centres at Ernakulam, Palakkad and Kozhikode can function under the guidance and support of KIED. EDC can be collaborative initiative between GoK, industrial bodies, R&D, skilling and academic institutes and financial institutions. Industries department will provide core infrastructure & operation and management of the centre can be jointly driven by DIC, KIED and other industrial stakeholders. An amount of ₹150.00 lakh is proposed towards the state of art infrastructure and operational and management expenses in the initial years.

To scale up ED club activities and support existing ED clubs under the aegis of KIED and conduct of ED conclave, for inculcating entrepreneurial culture among the younger generation an amount of ₹50.00 lakh is proposed for the above programmes.

An amount of ₹200.00 lakh is proposed for this component in the Annual Plan 2021-22.

2. Capacity Building Programme

(Outlay: ₹500.00 lakh)

The Directorate of Industries &Commerce is aiming to achieve intensive industrialization in the State through a conscious, focused, concerted and planned effort to facilitate setting up enterprises in the potential sectors suitable to the State with substantial investment creating more employment opportunities. The issues and problems of the existing Micro, Small and Medium Enterprises have to be addressed to sustain their development at Block, Taluk and District level across the State. The provisions are to meet the expenses towards interactive brainstorming sessions, congregations, entrepreneur awareness camps, seminars, entrepreneurship development programmes, conduct of technology clinics, sector

specific training programmes, industrialization drives, mentoring, sensitization programmes to LSGD and other line departments and agencies , capacity building programmes to department officers, branding of Kerala MSME products, conducting potential surveys, ease of doing business activities, publicity, advertising and achieving Sustainable Development Goals identified in DIC. The programmes shall be implemented through the existing expertise and facilities of the District Industries Centres and through institutions having domain expertise, like IIM, EDII, ni-msme, NIESBUD, IIE, ISB, KIED and MSME Institute, Thrissur. The 20% of potential beneficiaries shall be from women aspiring to establish enterprises in the MSME sector. During 2021-22, department targets to give benefits to 40,000 persons through this scheme.

An outlay of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

3. Implementation of food safety system through NCHC

(Outlay: ₹30.00 lakh)

To effectively implement and practice the principles of food safety standards in industry, among consumers and facilitate audit and certification Govt. of Kerala established the National Centre for HACCP Certification (NCHC), which is the nodal agency for the audit and certification of International Food Safety (HACCP) system. The centre is functioning in Kerala Bureau of Industrial Promotion (K-BIP) under Department of Industries & Commerce.

The officials from various departments were successfully trained on HACCP system to act as auditors of NCHC. NCHC is currently facilitating auditing and certification of HACCP system and has successfully audited and certified several food processing and allied units from our State. NCHC will facilitate and promote food safety standards through its specialized information and knowledge mechanism focusing food processing entrepreneurs, traders and consumers highlighting food safety issues and right to safe food.

K-Bip through NCHC envisages effective implementation and practice of food safety system through awareness programmes, PR activities, trainings, workshops, food events, and capacity building involving the Audit Team for HACCP Certification from various Departments and Government Agencies.

An amount of ₹30.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

4. Entrepreneur Support Scheme (ESS)

(Outlay: ₹ 6735 .00 lakh)

The objective of the scheme is to create more employment opportunities in MSME sector through capital incentive support to new/existing MSME units attracting more investment, business and employment.

The Entrepreneur Support Scheme intends to:

- (i) Provide extensive capital support to micro, small and medium enterprises and
- (ii) One time support to entrepreneurs, with due regard to special categories ensuring optimal utilisation of resources and more flexibility of operations.

The funds earmarked will be released as grant to eligible bankable industrial units towards start-up, investment and technology supports based on approved guidelines. 20% of beneficiaries under ESS shall be women entrepreneurs. 30% of the earmarked assistance may be reserved for Micro Enterprises and a portion can be reserved as matching share for scheme

with similar objectives in SC/ST and NORKA etc. The scheme can leverage the advantages of clusters; with effective forward/backward linkages involving government institutions/agencies and non-governmental organizations in identifying and hand holding the potential entrepreneurs. During 2021-22, department targets to give assistance to 2000 entrepreneurs.

An outlay of ₹ 6735.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

5. Revival and rehabilitation of MSME units

(Outlay: ₹1100.00 lakh)

To facilitate promotion and development of MSMEs the revival of units affected by various constraints during floods, covid-19 pandemic etc along the value chain needs to be addressed. These units can be classified under two categories (1) MSMEs with Stressed assets (2) Defunct MSME units. The scheme envisages to revive and rehabilitate these MSME units based on revised guidelines covering stressed /defunct cashew processing units.

(1) MSMEs with stressed assets

(Outlay: ₹ 900.00 lakh)

Timely detection of stress is critical in any enterprises and prompt action needs to be taken for bringing back potentially viable units. Through professional interventions the stressed units need to be identified and action plans to be developed to bring back these units based on a framework for revival. The scheme envisages to support stressed MSME units including cashew processing units through assistance in the form of capital grants and working capital incentives including Vyavasaya Bhadratha package.

An amount of ₹900.00 lakh is proposed for the above activities and ensures that 10 % of the beneficiaries are women.

(2) Defunct MSME units

(Outlay: ₹ 200.00 lakh)

The MSME units which have become defunct due to genuine issues in the value chain and having potential need to be revived and rehabilitated considering the role of these units play in the State's economy. The scheme envisages to support defunct MSME units including cashew processing units through assistance in the form of capital grants and working capital incentives. An amount of ₹200.00 lakh is proposed for the revival of defunct MSME units and ensure that 10 % of the beneficiaries are women.

An outlay of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

6. Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks

(Outlay: ₹200.00 lakh)

The objective of the scheme is to make the Government Industrial estates /parks more investor friendly to new entrepreneur attracting more investments and creating employment. The scheme envisages deferring a portion of the investment burden in land cost to a new entrepreneur by taking over the interest burden on the land cost for a specific period in industrial estates /parks promoted by DIC/SIDCO/KSIDC/KINFRA. When an investor comes forward to start an enterprise which meets the conditions/ parameters as stipulated by the Government, (investment, employment etc) the investor can avail the industrial land from the above agencies by giving a portion of the land cost. The payment for the remaining portion of the land cost can be deferred to a period up to 5 years, as fixed by the Government. The

interest on the deferred portion of the land cost will be reimbursed to the agencies and the investor has to repay the deferred amount within the specified period,. When the total land cost is paid, the lien of the land will be shifted to the investor. Based on the proposals received from the agencies, DI&C will disburse the amount to the agencies. The assistance will be disbursed based on the clear cut scheme's guidelines of the Industries department. An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

7. Margin money grant to nano units

(Outlay: ₹300.00 lakh)

The objective of the scheme is to promote/incentivize deserving entrepreneurs in setting up nano enterprises within the State through margin money grant to loan linked project. All newly registered nano enterprises in manufacturing/food processing excluding service sector units whose total project cost including fixed capital and working capital up to ₹10 lakh are eligible for assistance under this scheme. Women, handicapped persons, ex-service men and persons belonging to SC/ST are to be given priority under this scheme. 30% of beneficiaries under this scheme shall be women entrepreneurs.

- a) Capital Assistance provided under this scheme shall be limited to ₹4 lakh/unit as follows.
 1. Loan from financial institutions- 40 % of the total project cost.
 2. Promoter's contribution- ≥ 30 % of the total project cost.
 3. Margin money grant by Industries department – Maximum 30% of the total project cost. In the case of special categories (SC/ST/Women/Ex-service men/youth entrepreneurs up to 40 years of age) margin money grant shall be 40 % of the total project cost and promoter's contribution shall be minimum 20%. An amount of ₹200.00 lakh is proposed for the margin money grant to nano units.
- b) Interest subvention for promoting nano/household units on the term loan availed by nano household units on reimbursement mode for both manufacturing and units engaged in job works for a period of three years ensuring no duplication in assistance through other similar programmes. An amount of ₹100.00 lakh is proposed for the interest subvention to nano household units.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

8. Assistance to Skilled Entrepreneurs Development Centres

(Outlay: ₹200.00 lakh)

The scheme is aimed to set up skilled entrepreneurs development industrial co-operative societies in every LSGs in the State. It is proposed to register at least one society in each LSG. The demand for skilled and unskilled workers is high in various sectors, such as Civil, and MEP in construction, agriculture, industries etc. The objective of the scheme is to identify the skilled, semi skilled and unskilled workers, equip them through short term training and supplying tools and equipment; and make available their service to public on call, ensuring employment and sustainable wages to them. The scheme will be implemented through DICs under block level co-ordination and training support in association with Directorate of Industrial Training. A maximum assistance of ₹2.00 lakh per society for meeting costs on fixed assets 78%, working capital 20% and training expenses 2%.

An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

9. PM FME - PM Micro Food Processing Enterprises (New) (CSS scheme-60:40)

(Matching State Share)

(Outlay: ₹450.00 lakh)

The Ministry of Food processing Industries (MoFPI), GoI in partnership with the State Governments has launched a Centrally Sponsored Scheme PM FME for providing financial, technical and business support for upgradation of existing micro food processing enterprises as part of the Atma Nirbhar Bharath Abhiyan. The objectives of the scheme are: 1. Support for capital investment for upgradation and formalization 2. Capacity building and quality improvement 3. Handholding support for business and financial support services 4. Marketing and capital investment support to Farmer Producer Organisations (FPOs), Self Help Groups (SHGs) and cooperatives .

- a) To support micro food processing enterprises with credit linked subsidy up to 35% of project cost with ceiling of ₹10 lakh for expansion and modernization. The scheme includes support on working capital, small tools and grant for strengthening backward and forward linkages, common infrastructure, packaging, branding and marketing etc focusing value addition of local perishable products in identified agro clusters, clusters of fisheries, dairy, poultry and other allied segments.
- b) The scheme would be implemented over a period of five years from 2020-21 to 2024-25 with expenditure to be shared at 60:40 between GoI and State. As per the PMFME Guidelines, the 100% expenditure in the first year 2020-21 will be borne by the Central Govt. The funds under the scheme would be provided based on the approved Project Implementation Plan of the (PIP) of the State.

An amount of ₹450.00 lakh is proposed in the Annual Plan 2021-22 as State matching share for the scheme expecting a central share of ₹675.00 lakh.

10. Central MSME sector Schemes (New)

(Matching State Share)

(Outlay: ₹294.00 lakh)

To leverage the advantages of central MSME sector schemes as per scheme guidelines, State has to provide matching share against projects sanctioned under the GoI scheme. Directorate of Industries and Commerce has identified the following central schemes for implementation.

1. Entrepreneurship & Skill development programme (ESDP) -(Ministry of MSME)
2. Credit linked capital subsidy scheme for Technology upgradation (Ministry of MSME)
3. Assistance to training institutions (Ministry of MSME)
4. Marketing Development Assistance Scheme – (Ministry of Commerce & Industry)
5. Any other schemes linking with MSME sector

An amount of ₹294.00 lakh is proposed in the Annual Plan 2021-22 as State share/beneficiary allocation for the above central schemes.

II.COMMERCE

1. Development of Commerce

(Outlay: ₹700.00 lakh)

The activities of Industries and Commerce Department are mainly confined to Industries sector and commerce is needs to be positioned appropriately. The Department proposes to work as a catalyst to develop commercial sector also so as to enhance employment opportunities, increase economic activity, and thereby improving the tax

revenue collection of Government. This sector has the potential to create jobs for women and also for persons with relatively low educational profile. Following are the activities envisaged under the scheme.

- a. Conducting detailed studies for the development of the sector.
- b. Marketing study on potential of MSME sector in Kerala.
- c. Study on export competitiveness profile of MSMEs in Kerala.
- d. Identification of bottleneck in infrastructure and preparation of project proposals for the development of infrastructure.
- e. Evolving long term policy frame work for sustained growth of commerce.
- f. To accord enhanced levels of access to outside markets for wider spectrum of sectors through organizing events specific to sectors.
- g. Participation in national and international events (trade fairs and exhibitions).
- h. Organizing exhibitions/fairs within and outside the State.
- i. Activities for the commercialization of industrial products pertaining to Micro, Small and Medium Enterprises including e-commerce.
- j. Business to Business (B2B) meet for MSMEs.
- k. Exposure visit of department officials to major fair/events in India.
- l. Assistance to MSMEs for participating in exhibitions/fairs within Kerala and outside State and Trade delegation to various countries.
- m. For promotion of export from the State, it is proposed to provide support to companies for getting certifications and upgrades
- n. **“Commerce Mission”** has been launched by Government with the objective to handhold/ facilitate MSME’s, start up’s and traditional industries in marketing and branding their products as well as sourcing quality input materials at fair price in national/international markets, thereby strengthening economic activities in the sector. Out of the total outlay of ₹700.00 lakh, an amount of ₹100.00 lakh is provided exclusively for the activities under the purview of Commerce Mission.

The specific outcomes of the above activities shall be reviewed periodically by the department for effecting course correction and firming up the Road map of the sector.

An amount of ₹700.00 lakh is proposed in the Annual Plan 2021-22 for the implementation of the scheme.

2. Permanent Exhibition cum Marketing Complex (Kerala Mart)

(Outlay: ₹500.00 lakh)

The objective of scheme is to provide infrastructure support to create a permanent exhibition cum Marketing complex to MSME sector. The MSME Mart can augment sales, showcase exquisite products, create brand and act as a marketing platform with international networks to enhance economic activities in MSME sector. The sector is currently characterized by absence of strong brand presence in the market and also largely unorganized marketing network unlike large enterprises. The mart will help MSME sector in the State to conduct exhibition at national and international levels to familiarize their products in the market, through the permanent exhibition cum marketing complex in potential locations

based on detailed techno economic feasibility studies. The scheme will be implemented by DI&C in association with KINFRA, SIDCO, K-BIP, SURABHI and HDCK.

An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for the implementation of the scheme.

III.HANDICRAFTS

The industry, which is widely dispersed in the State, utilizes the traditional skills of artisans handed over from one generation to other. There are 32 different crafts in Kerala of which ivory carving, wood and horn carving, bell metal casting, hand embroidery, coconut shell carving are the important commercial items. The schemes included in the Annual Plan 2021-22 intend to eliminate middlemen, improve the skill of artisans, productivity, increase market opportunities and strengthen co-operatives in this sector.

1. Development of Handicrafts Sector

(Outlay: ₹385.00 lakh)

a. Assistance to Organizations in Handicrafts Sector

(Outlay: ₹50.00 lakh)

An amount of ₹50.00 lakh is proposed for extending capital assistance for technology upgradation, process improvement of CFSC's, upgradation activities of SURABHI, KADCO.

b. Establishment of Common facility Service Centres for Handicrafts

(Outlay: ₹50.00 lakh)

The amount is intended to set up CFCs in order to support process, technologies, training, testing, new design, value addition and marketing activities in selected crafts/areas.

c. Assistance Scheme for Handicrafts Artisans (ASHA)

(Outlay: ₹65.00 lakh)

The outlay under the Scheme, intends to propose extensive support to artisans in the handicrafts sector for setting up handicrafts-based micro enterprises as one time grant to such artisans with due regard to special categories including women entrepreneurs on bank linked projects.

d. Development of Bamboo related Industries

(Outlay: ₹120.00 lakh)

Bamboo, cane and rattan are used as input materials in industries like paper, furniture, composites, utility products etc.

i) **Development of Bamboo related Industries** needs to be taken up under the guidance of State Bamboo Mission involving various Departments and agencies such as KSBC, SURABHI, KADCO, HDCK etc. An amount of ₹120.00 lakh is proposed for this scheme in the Annual Plan 2021-22 for upliftment of the industry and its artisans. Following are the activities under the Scheme

- Conducting skill upgradation training programmes for artisans and craftsmen in making diversified and value added products of bamboo and for increasing the sales of bamboo products.
- Promotional activities in Bamboo sector including participation in national/international events.
- Setting up of Treatment plants and Distribution Centres.

- Setting up CFCs involving groups of trained artisans and supplying tools and equipments
- Organize “Kerala Bamboo Fest” with International participation
- Hand Holding Bamboo Innovation Centre.

ii) Bamboo propagation and promotion (Matching State share - National Bamboo Mission)

(Outlay: ₹100.00 lakh)

The objective of the central scheme is to increase the area under bamboo plantation in non-forest and private lands to supplement farm income and provide quality raw materials to the industry. It covers activities like product development, value addition focusing rejuvenation of the bamboo industry through assess gaps in skill of artisans on location basis, training module based on the need – assessment, quality enhancement and product improvement through engineering inputs, promote Bamboo based entrepreneurship, necessary support services to create market demand, identify and bridge the critical gaps in the sector, Bamboo propagation, and maintaining information system (database) of Bamboo sector. Such an intervention based approach is expected to create income generation opportunities at various levels especially among women, improving the living standards of the artisans/ craftsmen thereby contributing to the overall growth of sector.

The components of the scheme are:

- Bamboo nursery both in public and private sector (High –tech/Big/Small)
- High density Bamboo plantation on Govt.Panchayat/community land including waste land ,block plantation /boundary plantation on farmer’s field
- Establishment of tissue culture lab, livelihood business incubators and processing units for value addition of bamboo units.
- Management of bamboo waste in primary processing units
- Technological enhancement of indigenous tools, equipment and machinery.
- Post harvest storage and treatment facilities.
- Establishment of marketing infrastructure.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22 as 40% matching State share for the propagation and promotion of Bamboo under the central scheme, National Bamboo Mission.

IV.HANDLOOM AND POWERLOOM INDUSTRIES

Handloom is one of the important traditional industries of Kerala. The Directorate of Handloom and Textiles has the responsibility to protect and promote the handloom and textile industry in the State. The Directorate supports the sector in areas like infrastructure, modernisation, technology upgradation, marketing, human resource development, conservation and preservation of traditional skills, products, finance, welfare programmes, and price support to equip the industry to compete in global market.

The State Government has been making interventions like infrastructure support, input support, marketing assistance, welfare/training initiatives, recapitalization of the primary/apex societies, revival of the mills & co-operative societies, capacity development measures to develop a strong handloom sector in the State. The State Government is also in

the process of rejuvenating the industry through “School Uniform Project” which promises the weavers, decent wages and consistent employment.

In the year 2021-22, Government proposes to roll out the scheme ‘Handloom Mitra’. The objective of the scheme is to support/facilitate about 10,000 weavers (plus allied workers) to produce and market demand oriented newly designed value added products. It would enable better remuneration and more working days for the weavers. The scheme envisions a cluster approach whereby weavers are to be grouped into about 50 clusters, each cluster having a minimum of 200 weavers from societies / Hanveev based on geographical concentration of the weavers. It involves support for activities like purchase of raw materials, repair/maintenance/replacement of accessories, marketing, training, quality inspection/testing, design, and monitoring and co-ordination. This is an umbrella scheme which proposes to utilise existing schemes of the Government (State and Central), agencies (like Hantex, Hanveev, PHWCS, IIHT, Weavers Service Centre, NHDC, KSTC, Spinning Mills, DIC etc) and banking institutions (like NABARD, Co-operative Banks, Commercial Banks etc). Accordingly, the outlay provided for existing schemes also include those for the implementation of Handloom Mitra.

In 2021-22, an amount of ₹ 5,139.00 lakh is proposed under handloom and power loom sector with due focus on Gender Budgeting.

1. Capital support schemes

An amount of ₹ 334.00 lakh is provided in the budget 2021-22, for Government share participation to handloom co-operative societies, HANTEX and HANVEEV with the objective of strengthen their capital base as margin money and making them eligible for more cash credit facilities from financial institutions.

a) Government Share Participation in PHWCS

(Outlay: ₹ 84.00 lakh)

The scheme is meant for enhancing the Net Disposable Resources position of the Primary Handloom Weavers Co-operative 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 ₹ 10.00 lakh per society based on specific expansion/ modernisation/ revival project proposals. It is proposed to assist at least 10 PHWCS in the financial year 2021-22 and 10% of the fund will be utilised for handloom societies formed by women weavers. An amount of ₹ 84.00 lakh is proposed in 2021-22.

b) Share participation to HANTEX and HANVEEV

(Outlay: ₹ 250.00 lakh)

The scheme aims at government share participation in Hantex and Hanveev for strengthening their capital base and making them eligible for more cash credit facilities from financial institutions. The outlay provided shall be utilized for activities like modernization, diversification of products and renovation of showrooms based on feasible/viable project proposals.

An amount of ₹ 150.00 lakh is proposed in 2021-22 for Kerala State Handloom Development Corporation Limited (HANTEX) for undertaking the ‘Handloom Suraksha scheme’.

An amount of ₹ 100.00 lakh is proposed in 2021-22 for share Participation to HANVEEV for undertaking activities relating to modernisation, diversification of products, and renovation of showrooms based on viable project proposals.

2. Promotion and Development Schemes

A total amount of ₹ 751.00 lakh is proposed for promotion and development activities like subsidies on quality raw materials, margin money loan for quality raw materials, self-employment programmes, support to business incubator in handloom sector, weavers/allied workers motivation programme, and establishment of handloom village and integrated handloom village.

a) Providing subsidy on Quality Raw Material for Weavers

(Outlay: ₹ 150.00 lakh)

This scheme seeks to ensure timely supply of quality raw materials at reasonable cost to weavers through yarn bank. It includes -

- Hank yarn subsidy to weavers on DBTS through Directorate of Handloom & Textiles. The Hank yarn subsidy shall be given at a rate notified by Government from time to time comparing Mill Gate Price Scheme.
- Price subsidy to weavers on DBTS through Directorate of Handloom & Textiles on the price fixed by Government for purchase of dyes and chemicals.

An amount of ₹ 150.00 lakh is proposed for the component in 2021-22. This includes provision for undertaking activities of Handloom Mitra.

b) Providing Margin Money Loan for Quality Raw Materials for weavers

(Outlay: ₹ 100.00 lakh)

This component intends to provide margin money loan through yarn bank to weavers for procuring quality raw materials, in order to ensure timely availability of quality raw materials at reasonable price. As per the scheme margin money loan shall be given to yarn bank to procure and distribute yarn to weavers in the form of a revolving fund. An amount of ₹ 100.00 lakh is proposed in 2021-22.

All the above activities under section a) & b), shall be undertaken comparing input-output linked value process chain, ensuring and comparing i) value addition of products, ii) employment generation and iii) total sales turnover of respective institutions & sector as a whole. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentives/subsidies.

c) Self-Employment Scheme under Handloom Sector

(Outlay: ₹ 100.00 lakh)

Self-employment Generation scheme is to promote entrepreneurship and employment in handloom sector. Margin money assistance (maximum 40% of the project cost) shall be given to the entrepreneurs on bankable projects to set up units for producing handloom products/ value addition of handloom products/ design of new and innovative products.

Entrepreneurs with 10 years' experience in handloom weaving or having diploma in handloom or textile technology will be given preference. The unit has to be set up with facilities for producing handloom products/value addition of handloom products/ design of new and innovative products. Individual entrepreneurs, partnership firms, private limited companies, startup units etc. can avail the benefit of this scheme for the projects in production and value addition of handloom products.

Handloom Business incubator envisages to promote and attract new entrepreneurs in handloom sector. The business incubator at Balaramapuram will provide guidance for design development, dyeing, warp making and weaving facilities to manufacture and market handloom products and will provide space and allied facilities available in the centre for 12 months to upcoming star-ups/entrepreneurs. An amount of ₹ 100.00 lakh is provided in the budget for Self-Employment Generation Scheme and Business Incubator.

Out of ₹ 100.00 lakh proposed under the scheme, an amount of ₹ 25.00 lakh is proposed for assistance to 'Yuva Weave Scheme'. The scheme aims to make 75 youth in the age 18-40 weavers. The scheme is to be implemented based on the approved guidelines.

d) Weavers/Allied Workers Motivation Programme

(Outlay: ₹ 400.00 lakh)

The objective of the programme is to motivate weavers /allied workers to improve productivity by providing attractive incentives for additional work based on scientific work assessment, annual sales turnover and approved guidelines. All the activities shall be on considering and comparing input-output linked value process chain, ensuring i) value addition to the products ii) employment generated and iii) comparing total sales turnover of the institution & sector as a whole.

During 2021-22, scheme aims to motivate weavers/allied workers to improve productivity by providing attractive incentives for additional work. Target is to provide assistance to 17,000 weavers/allied workers out of which approximately 70% (11900) are women. Administrative Department shall ensure that there is no duplication of assistance in the value chain while disbursing incentive/subsidies. An amount of ₹ 400.00 lakh is proposed for the above activities in 2021-22.

e) Establishment of Handloom Village and Integrated Handloom Village

(Outlay: ₹ 1.00 lakh)

The programme intends to showcase the rich craftsmanship, evolution of the industry in the region where weavers are concentrated and the total overview of the process activities. It is proposed to setup a common facility centre in handloom village comprising facilities like dyeing, warping and other common facilities by exploring GoI and CMDR fund. An amount of ₹ 1.00 lakh is proposed in 2021-22 as matching State share for the scheme.

3. Incentive and welfare schemes

An amount of ₹ 110.00 lakh is proposed in 2021-22, with an objective of implementing the following incentive and welfare schemes.

a) Contributory Thrift Fund

(Outlay: ₹ 100.00 lakh)

The scheme is intended to provide assistance to the weavers and their family members for meeting the expenses on marriage, children's education. The scheme will cover 17,000 weaver beneficiaries coming under the 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. An amount of ₹ 100.00 lakh is proposed for the scheme in 2021-22.

b) Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bunkar Bima Yojana)

(Outlay: ₹ 10.00 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. The scheme will cover 10000 weavers in 2021-22. An amount of ₹ 10.00 lakh is proposed in 2021-22 for the above activity.

4. Production, Marketing & Training Schemes

An amount of ₹ 900.00 lakh is proposed in 2021-22, for implementing the following production, marketing and training schemes.

a) Marketing and Export Promotion Scheme

(Outlay: ₹ 200.00 lakh)

This component aims at providing following assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Incentives/assistance shall be based on input-output linked process chain, ensuring value addition, employment generated and total sales turnover of the institution and sector as a whole. Activities include export incentive based on the export turnover of respective institutions, assistance to participate in handloom exhibitions/fairs, business to business meets, district level and regional handloom expos during festival periods, conducting buyers-sellers meets and to meet matching funds, if any, for expos organized by Government of India, assistance for standardization of handloom products as well as branding viz, 'Kerala Handloom Products', assistance for developing exquisite handloom products, branding of showrooms and products identified by reputed agencies like NIFT, IIM etc, awards at State/district level, to the best weaver and best performing PHWCS through benchmarking and acknowledging the performance, propagation of the use of handloom clothes inside and outside the nation through print, visual and broadcasting media and other promotional programmes and grant assistance to PHWCS and individual weavers under Hanveev to get them registered under 'Handloom Mark Scheme'. An amount of ₹ 200.00 lakh is proposed in 2021-22 for the scheme.

b) Modernisation of Handloom Societies, and Promotion of value added products

(Outlay: ₹ 550.00 lakh)

The objective of the programme is to provide quality products at competitive costs to improve the business in the sector ensuring sustainability and minimum wages to the handloom workers. The main aim of the scheme is modernization in handloom sector including loom repair, technology up gradation, revitalization, revamping of work shed. This can be achieved through modernisation activities in handloom sector focusing 1.pre-loom processing 2. Weaving 3. Dyeing and printing 4. Value added products 5.basic infrastructure 6. Revamping of worksheds and common facility centres. The activities planned are technology upgradation in pre loom activities, spinning, and value addition including basic infrastructure facilities covering women friendly work places. The ultimate intension is to

change the industry completely without affecting the traditional culture and basic principle. Activities provided through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets. An amount of ₹ 550.00 lakh is proposed for the scheme in 2021-22. This also includes activities for Handloom Mitra scheme. Details are as provided below –

Sl.No.	Component Name	Amount (in lakh)
1	Assistance for pre-loom facilities, replacement of loom accessories like steel, reeds, shuttles etc to societies, which aims to help around 1000 weavers and 50% of the beneficiaries will be women	550.00
2	Technology upgradation for increasing productivity of looms, quality of weaving and allied processes	
3	Revitalisation and standardization of factory type societies	
4	Revamping of worksheds of PHWCS and common facilities like dye houses	
5	Revamping of worksheds of weavers under HANVEEV/Welfare Board, with audited accounts, minimum scale of production and sales turnover during previous years.	
6	‘Loom a house’ scheme-This intends to promote weaving in houses where at least one family member who have 5 years of experience or certificate from competent agency, but unable to procure loom will be provided 75% of the cost of the loom up to a maximum of Rs.40,000 will be provided by the Government	
7	Restrooms, toilets, and other common facilities for women weavers	
	Total	550.00

c) Training and Skill Development Programme

(Outlay: ₹ 150.00 lakh)

The scheme envisages providing training to staff and workers in PHWCS for developing their weaving skills, improving productivity and achieving capacity to use advance technology covering all activities in the value chain.

- Conducting evaluation/impact studies, orientation training to departmental personnel, preparation of project proposals, IT hardware and software infrastructure, and conducting seminars and workshops in association with textile committee and others. ₹ 20.00 lakh is proposed for this purpose.
- Total e-governance solutions ERP: A business management software to facilitate error free transactions and production to improve the overall efficiency of the sector which allows a system of integrated applications to manage the business and automate management functions in technology, services, human resources etc. The ERP solutions shall align with the Digital Kerala architecture of IT Department. An amount of ₹ 32.00 lakh is proposed for this purpose.
- Engaging professional designers through IIIHT, NIFT etc to develop new designs and familiarize weavers. It intends to provide the service of at least one designer in each potential location to assist the weavers. ₹ 15.00 lakh is proposed for this purpose.
- Grant to Indian Institute of Handloom Technology, Kannur for conducting intensive training to weavers and allied workers in the sector covering the value chain with

focused training modules. It is proposed to train 400 people during 2021-22. ₹ 55.00 lakh is proposed for this purpose. 75% of the beneficiaries will be women.

- v. Stipend to 3 year textile technology students at IIHT Venkatagiri and Gadgag and students in IIHT, Kannur. ₹ 28.00 lakh is proposed for this purpose.

A total amount of ₹ 150.00 lakh is proposed in 2021-22 in this scheme for the above activities.

5. Setting up of Textile processing centre at Nadukani

(Outlay: ₹ 1000.00 lakh)

Currently, the textiles sector in Kerala has to depend on other states to meet its requirement for dyeing and digital printing. Hence it is envisaged to set up a dyeing and ecofriendly printing unit at Kinfra Textile Centre, Nadukani, Kannur. The project includes capital investment for which Administrative Sanction has been issued for an amount of ₹ 25.56 crore. An amount of ₹ 1000.00 lakh is proposed in 2021-22 for undertaking capital investment activities as envisaged in the Administrative Sanction issued.

6. Kaithari Gramam / Handloom Village at Kanjirode (New)

(Outlay: ₹ 50.00 lakh)

The scheme proposes to establish a comprehensive handloom village at the area provided by Kanjirode Weavers Society in Kannur. This village will have provision for production, display and sale of Handloom products from different states of India, thus turning into a prominent Tourist destination. The scheme seeks to benefit from the synergy of various handloom products and weavers who will interact at the destination. It will also benefit the existing weavers in the state who can learn and be trained in new Handloom products. An amount of ₹ 50.00 lakh is proposed in 2021-22 for the scheme.

7. Development of Powerloom

An amount of ₹ 101.00 lakh is proposed in 2021-22, towards revitalization of power loom sector.

a) Revitalisation of Powerloom Co-operatives Societies

(Outlay: ₹ 100.00 lakh)

This scheme intends to support comprehensive one time revival of power loom co-operative societies covering infrastructure, technology up gradation and product diversification including value added products. An amount of ₹ 100.00 lakh is proposed in 2021-22.

b) Group Insurance Scheme for Powerloom Weavers

(Outlay: ₹ 1.00 lakh)

This is a centrally assisted scheme, which provides insurance coverage to the workers in the power loom sector. Out of the total premium of ₹470/- per Weaver, ₹100/- will be 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 amount of ₹ 1.00 lakh is proposed as token provision for State's contribution in the Budget 2021-22.

8) Modernisation of powerloom industry

An amount of ₹ 1846.00 lakh is proposed under this scheme as share participation in powerloom co-operative societies and modernization of integrated powerloom societies under TEXTFED during 2021-22.

a) Share Participation to powerloom Co-operative Society

(Outlay: ₹ 16.00 lakh)

This programme is meant for providing Government share capital for modernization/technical up gradation/diversification/renovation of the Power loom co-

operative societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions.

An amount of ₹ 16.00 lakh is proposed in 2021-22 to assist 5 powerloom co-operative societies excluding societies under TEXTFED.

b) Modernisation of Integrated societies/assistance to integrated powerloom under TEXTFED

(Outlay: ₹ 80.00 lakh)

The scheme is intended for the assistance to Integrated Powerloom Societies (Neyyattinkara, Calicut, Kottayam, Keltex and Wayanad) in the state under TEXTFED for modernisation, procuring loom accessories for production of value added products based on concrete viable project proposals. An amount of ₹ 80.00 lakh is proposed for the above activities in 2021-22.

c) Comprehensive revival scheme for co-operative spinning mills under TEXTFED

(Outlay: ₹ 1750.00 lakh)

The scheme intends to make the mills break even through completion of the modernisation projects taken up with state assistance. Through this, the mills can supply products in line with the current market demands like school uniform clothes, khaki, hospital clothes etc. The detailed comprehensive project reports with specific outcomes are to be prepared, taking into account upgradation works already done and appraised by Administrative Department through RIAB. A total amount of ₹ 1,750.00 lakh is proposed for the scheme in 21-22 for completion of activities which have already received Administrative Sanction during previous years and ongoing works. Details are provided in table below -

Sl.No	Component Name	Spillover works and new activities	Amount (₹ in lakh)
1	Alappuzha co-operative spinning mill	Autoconer, repair & maintenance, modernisation	230
2	Thrissur co-operative spinning mills	2 Autoconers, modernization and maintenance	230
3	Kollam co-operative spinning mills	Autoconer and modernisation	500
4	Malabar co-operative spinning mills	Autoconer and modernisation	150
5	Malappuram co-operative spinning mills	Autoconer and modernisation	175
6	Kannur co-operative spinning mill	Autoconer, modernisation	250
7	Priyadarshini co-operative spinning mill	Modernisation and spillover works	115
8.	K.Karunakaran co-operative spinning mill	Testing facility	100
Total			1750

9) Women's Garment Units (New)

(Outlay: ₹ 47.00 lakh)

The scheme proposes to establish women's garment units along with the existing spinning mills in the State. Each of these units is estimated to provide employment to about 100 people. It is proposed to start one such unit on a pilot basis exploring the techno-economic viability of the project. An amount of ₹ 47.00 lakh is proposed in 2021-22 for the scheme. 100 per cent of the fund will benefit women workers.

V. COIR INDUSTRY

Coir industry is one of the traditional industries giving employment to thousands of people in the State. Directorate of Coir Development is the organizational mechanism of Government which implements Government decisions, redresses issues in the Coir sector, acts as facilitator for the promotion of the coir industry and ensures sustainable employment opportunities in the industry through planning and implementation of the new policies. The 2nd Re-organisation of Coir sector guarantees social protection of Coir workers while focussing on modernisation and innovative value added products.

Developing an efficient system for continuous husk procurement, to ensure uninterrupted supply of raw materials, opening of new de-fibering units and modernization of the existing units, production of more value added products, and institutional support for R & D are some of the thrust areas in the Annual Plan 2021-22.

In Annual Plan 2021-22, an amount of ₹ 11,274.00 lakh is proposed under coir sector for a total of twelve schemes, while giving due importance to gender budgeting.

1. Cluster development and husk procurement programme in Coir sector

(Outlay: ₹ 100.00 lakh)

The objective of the scheme is to form a Consortium for the collection of the husk, establishing a yarn bank, establishing common facility centre, and common showroom and sales outlets. Establishing one consortium under the scheme is the targeted output. The expected outcome is ensuring availability of raw material, use of modern technology, increase in the volume of sales and exports.

a) Cluster Development Programme: Cluster Development Programme in Coir sector is being implemented by Coir Board under the Scheme of Fund for Regeneration of Traditional Industries (SFURTI). Clusters can be formed as per norms and avail the central assistance based on projects. The amount proposed can be utilized as State's matching share in the projects.

b) Coir consortium

Husk procurement is the key to successful implementation of the '2nd restructuring of coir sector' as it provides the raw materials required for mechanisation of the defibering units. Therefore an institutional mechanism is essential for catalysing mechanisation and technology development in the State in achieving self-reliance, diversification and quality in the coir sector.

An amount of ₹ 100.00 lakhs is proposed for the scheme in 2021-22 towards matching State share of Cluster Development Programme, and for the Coir consortium.

2. Mechanisation and Infrastructure Development of Coir Industry/Regulated Mechanisation of Coir Industry

(Outlay: ₹ 4157.00 lakh)

To meet the global demand of diversified coir products of superior quality and to withstand the price competition from other fibre products, it is essential to modernize and enhance the productivity in coir industry and enable the sector to meet the global demand of diversified coir products of superior quality withstanding the price competition from other fibre products.

a. Public Sector Undertaking: Rejuvenation, modernization and technology upgradation of PSUs like KSCC, FOMIL, KSCMMC and Coirfed in the coir sector. An amount of ₹ 1000.00 lakh is proposed for the above activities in 2021-22.

b. Co-operative Sector: Assistance for basic infrastructure, Effluent Treatment Plants (ETPs), Common Facility Centres, plant, machinery and equipment required for technology upgradation of the spinning, weaving and defibering sector of co-operatives, revival projects of co-operatives covering margin money, and project implementation charges are envisaged under this scheme. An amount of ₹ 1157.00 lakh is proposed for these activities.

c. Entrepreneurs: Assistance for adoption of modern technology in husk procurement, increased deployment of DF units, the establishment of automatic spinning mills, PVC tufted units and allied activities on the process chain on entrepreneurial mode. Assistance for production of Non-woven Coir Geotextiles, Coir composites/injection moulded Coir for automobiles, Coir Composite Boards, Coir ply and Coir wood products and needle punch units on entrepreneurial mode with viability gap funding in Coir non-woven sector. An amount of ₹ 2000.00 lakh is proposed in the budget 2021-22 for these activities.

A total amount of ₹ 4157.00 lakh is proposed for the scheme in 2021-22 for the above activities.

3. Training and Management Improvement

(Outlay: ₹ 300.00 lakh)

The objective of this scheme is to enhance the knowledge and skill of staff and workers in department, PSUs and coir co-operatives through better institutional management and training. Activities under this scheme include -

- a) Training to the employees of the Coir Development Department, COIRFED, Kerala Coir Workers Welfare Fund Board, PSUs and coir workers in latest development/research and development innovations in the coir sector
- b) Imparting training to society functionaries and workers of coir co-operatives for the better management of the societies including skill up-gradation, training for quality assurance in products, entrepreneurship development activities.
- c) E-governance activities such as modernization of the department by completing computerization based on IT Master Plan, AMC, procurement of hardware, software, maintenance of the website, and internet connection.
- d) Activities of Project Management Units to monitor 2nd Restructuring of Coir sector.

An amount of ₹ 300.00 lakh is proposed for the scheme in 2021-22.

4. Grant for Centres for Research and Development in Coir Technology

(Outlay: ₹ 714.00 lakh)

The objective of the scheme is to support research and development activities which can bring innovations, new products and new services in the Coir sector. The scheme intends to undertake in house R&D activities as well as outsource R&D required to improve the coir sector as a whole to enhance productivity in the sector. Activities include bringing innovation in mechanization/technologies, creation of diversified coir products with high value addition, development of product designs, hiring professionals/technical experts, providing grants to educational institutions/universities for carrying out research activities, improving infrastructural facilities and meeting project based expenses of NCRMI. Emphasis is on issue based R&D, focusing on process improvement in the extraction of fibre, pollution free retting, modernization of production infrastructure, new product/process development, product diversification etc.

An amount of ₹ 714.00 lakh is proposed for the scheme in 2021-22 for the above activities.

5. Marketing, publicity, propaganda, trade exhibitions and Assistance for setting up of showrooms

(Outlay: ₹ 1000.00 lakh)

The objective of the scheme is to promote the business in Coir sector by popularising the activities in the coir sector and strengthening market interventions for overall development of the sector. The outlay provided in the budget are for organizing trade fairs at State, National & International level including “Coir Kerala”, support to coir co-operatives, Coir PSUs & other institutions/department in the Coir sector for participation in trade fairs/exhibitions, buyer-seller meet, coir mart, popularization of scheme/activities, conducting studies, enumeration, documentation of activities, project report preparation, conducting seminars/awareness camps/ workshops, giving awards and scholarship in the coir sector, organizing coir day etc.

A part of the total outlay can be used for the activities of the newly formed Kerala Coir Marketing Company Private Limited for expanding the market reach of coir and allied products. A part of the outlay can also be used for design and infrastructure support to potential showrooms to be set up in various States, matching contribution for renovation of PSU showrooms and establishing Coir Museum at Alappuzha. An amount of ₹ 1000.00 lakh is proposed for the scheme in 2021-22.

6. Market Development Assistance for the sale of Coir and Coir Products (50% State Share as matching fund)

(Outlay: ₹ 700.00 lakh)

The objective of the scheme is to promote the sale of coir and coir products of co-operatives and PSUs thereby encouraging sustained production and better employment to workers. Assistance is provided for publicity, renovation of godowns, market study and innovative marketing strategies, introduction of e-commerce facilities, upgradation of design facilities as per Govt. of India norms along with central share. The incentives shall be input output linked for the products of Coirfed, Fomil, Kerala State Coir Corporation and Coir co-operatives as applicable based on total turnover of respective institution and that of the sector as a whole, taking into account employment generated and value addition in the value chain. Care should be taken to avoid duplication of assistance under other schemes like Price Stabilization Fund, Income Support Scheme etc. The provision can be utilized as State share

for assistance received from Government of India as matching fund. An amount of ₹ 700.00 lakh is proposed in 2021-22 for the above activities.

7. Production and Marketing Incentive (PMI)

(Outlay: ₹ 400.00 lakh)

Production and marketing incentive (PMI) scheme is for providing assistance to promote production, marketing and export of coir and coir products including PVC and rubberized coir products and coir geo textiles by the Primary Co-operative Societies, Mats and Mattings co-operative societies, Apex societies and Public undertakings viz, Kerala State Coir corporation and Foam Mattings (India) Limited. The objective is to encourage sustained production so as to facilitate sale in coir sector and thereby generate more employment opportunities in the sector. A portion of the amount can be utilized for promotion and marketing of heritage products. Assistance shall be based on actual sales turnover of the institutions and input output linked, taking into account employment generated/value addition on products. Care should be taken to avoid duplication of assistance in the form of incentives proposed under Market Development Assistance scheme as well as other assistance under income support scheme and alike at various stages in the value chain. An amount of ₹ 400.00 lakh is proposed for the scheme in 2021-22.

8. Price Fluctuation Fund

(Outlay: ₹ 3800.00 lakh)

The scheme intends to stabilize the price of coir fibre, yarn and coir products. This scheme aims to make the COIRFED, FOMIL and KSCC capable to procure the products from co-operatives giving price at par with the production cost and compensates the loss, if any, sustained while selling at market prices. The co-operative societies, small scale producers and apex organizations will be directly benefited and it will indirectly benefit the entire coir workers by ensuring statutory wages. The incentives shall only be for the materials purchased through COIRFED, KSCC and FOMIL based on total sales turnover of the respective institutions comparing input output linkages and employment generated/value addition on products. Due care should be taken to avoid duplication of assistance at various stages in the value chain under other incentive schemes. An amount of ₹ 3800.00 lakh is proposed in 2021-22 for the above activities.

9. Coir Geo Textiles Development Programme

Outlay: ₹ 42.00 lakh)

Geo textiles are natural, eco-friendly erosion control blankets in woven and non-woven forms. The comprehensive Coir Geo Textiles Development Programme includes piloting model projects, using Geo Textiles as a standard engineering material, creation of awareness programmes on Geo-Textiles, strengthening of R&D and orientation on Geo-Textiles. The assistance can be given to Coirfed, Kerala State Coir Corporation (KSCC), Foam Mattings India Limited (Fomil), Alappuzha Coir Cluster Development Society (ACCDS), National Coir Research & Management Institute (NCRMI), Public Works Department, Irrigation Department, Local Self Government Institutions and other agencies for implementation of various Geo-textiles activities in their respective areas based on projects with specific outcomes. An amount of ₹ 42.00 lakh is proposed for the scheme in 2021-22.

10. Government Share Participation for Coir Co-Operatives

(Outlay: ₹ 10.00 lakh)

The scheme intends to strengthen the share capital base of the co-operatives in the coir sector. Existing societies which have not availed the eligible amount in full can also avail the assistance based on clear cut viable proposals for modernization/diversification with specific outcomes. An amount of ₹ 10.00 lakh is proposed in 2021-22 for this scheme.

11. Re-organization of coir industry - 2nd phase

(Outlay: ₹ 1.00 lakh)

As part of the second reorganization of Coir industry, Government has set up a clearly defined agenda for modernization in the form of a comprehensive scheme. A distinctive feature of the modernization strategy/scheme is social protection guaranteed to the traditional coir industry workers. Apart from the allocation of funds under State Budget, assistance from NCDC is included for the project with a total cost of ₹ 1444.44 crore. The 5 thrust areas included in the scheme are Technology enabled procurement and decentralized fibre extraction, Distinct strategy for the traditional spinning and weaving sector, Modernisation of industrial spinning and weaving sector, Product diversification of Industrial coir with focus on non-woven sector, and Institutional support for the coir sector. A token provision of ₹ 1.00 lakh is proposed in 2021-22 towards NCDC approved project.

12. Modernisation of coir project offices

(Outlay: ₹ 50.00 lakh)

The scheme envisages modernisation of the administration and governance infrastructure of Coir Project Offices enabling a good working environment which in turn will enhance the productivity of the Coir sector. The activities cover upgradation/renovation of Civil, MEP & IT and allied infrastructure works in Coir Project Offices in various Districts. An amount of ₹ 50.00 lakh is proposed for this scheme in 2021-22.

VI. KHADI & VILLAGE INDUSTRIES

Khadi industry in Kerala is a traditional industry providing direct employment to 8400 spinners and 5200 weavers through various production units run by Kerala Khadi and Village Industries Board (KKVIB) and recognized Khadi institutions. Khadi and Village Industries Board's activities actually include Cotton processing, yarn processing and value addition in the sector and promotion of village industries sector.

Creating more employment, decent wages and sustainable employment through various activities in the value chain are the objectives of various schemes under Khadi and Village Industries.

In the Annual Plan 2021-22, an amount of ₹1610.00 lakh is proposed under Khadi and Village Industries sector. In Khadi and Village Industries sector 95 % are women employees and the schemes gives thrust on women entrepreneurship development. Additional thrust is given to revival, value addition and modernization of Khadi sector. Total number of schemes in the sector is 13.

A. Infrastructure Development Schemes

1. Expansion & Modernization of Sliver Project at Ettukudukka in Kannur District

(Outlay: ₹ 110.00 lakh)

The main objective of the scheme is to strengthen the activities of sliver project through modernization so as to ensure timely and uninterrupted supply of sliver to all the

production centres. The Kerala Khadi and Village Industries Board has its own departmental khadi production centres (425 centres, of which 252- spinning centres & 173- weaving centres) all over Kerala. The sliver is the raw material used for producing yarn and the Sliver Unit at Ettukudukka is intended to supply good quality sliver at affordable price to the departmental production centres and other Khadi institutions within the State. In order to meet this requirement, the Cotton processing unit at Ettukudukka has to be expanded and modernized. The modernisation activities planned and proposed in the budget from 2018-19 onwards are Carding machine, draft zone modification of simplex machine, humidification plant, lifting fork for bale shifting, screw type compressor with accessories, pipe line work for carding and blow room exhaustor, blow room with chootfeeding facility, cans with cluster wheel, electrification, installation cost and other initial operating expenses and upgrading factory premises. Administrative Sanction obtained for these components on 2018, 2019 & 2020.

An amount of ₹110.00 lakh is proposed for the above activities for supporting as spill over commitments and add on projects during 2021-22.

2. Computerization of Khadi Board Offices

(Outlay: ₹ 50.00 lakh)

The board office and district offices are under the process of office automation including e-filing and e-tracking and digitalization of its data for improving its functioning. Board has already developed softwares for the management of sales, stocks and marketing outlets. New modules for HR Management and accounts are developed with the help of C-DAC. The scheme envisages full-fledged digitisation of Khadi Board covering all business activities and all back end office functions related to accounting, HR management, stock, sales, marketing and other e-governance activities, based on an IT Master Plan in consultation with IT Department during 2021-22.

An amount of ₹50.00 lakh is proposed in the Annual Plan 2021-22 for all activities covering IT software, hardware and allied activities.

3. Modernization of Existing Sales Outlets & Godowns of Khadi Board

(Outlay: ₹ 50.00 lakh)

The main objective of the scheme is to renovate the Godowns and sales outlets to scale up sales of khadi and village industries products, and strengthen the marketing of khadi and village industries products. The renovation and modernization of the existing sales outlets/godowns at Khadi Grama soubhagya, introducing stitching machines and trial rooms in major sales outlets are envisaged under the scheme.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

4. Strengthening and Modernization of Departmental Khadi Production Centres

(Outlay: ₹ 150.00 lakh)

There are 425 Khadi production centres operated by KVIB in the State. These production centres need to be modernized with state of art infrastructure and updated technologies. This can be achieved through modernization/technology upgradation activities in khadi production centres focusing areas 1.Pre loom processing, 2.Spinning, 3. Weaving, 4.Common Facility Service Centres 5. value added products 6. Technology Upgradation to match new products like muslin,silk etc .

The activities planned are upgradation of work sheds, technology upgradation in preloom activities, spinning and weaving, Common Facility Service Centres, women friendly work places and allied facilities. The ultimate intention is to change the industry completely without affecting the traditional culture and basic principle to enhance quality and productivity. Activities provided through this scheme shall be based on detailed and comprehensive project proposals with clear objectives and monitorable targets.

An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2021-22, of which an amount of ₹15.00 lakh is set apart for providing basic amenities for women workers in production centres.

5. Development and Strengthening of Departmental Village Industries units

(Outlay: ₹ 50.00 lakh)

The scheme is intended to strengthen the activities under departmental Village industries units, which includes value addition activities; viz modernization of soap unit at Pathanamthitta and new value addition activities in existing units. An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

6. Development of Bee-Keeping Industry

(Outlay: ₹ 20.00 lakh)

The Khadi and Village Industries Board has been promoting bee-keeping activities by supplying bee boxes with colony at subsidized rate to motivate bee keepers and also impart training in bee keeping. The Board has manual honey processing units in various districts such as Pathanamthitta, Ernakulam, Kozhikode etc.

An amount of ₹20.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

B. Training and Capacity building Scheme

7. Information, Publicity and Training

(Outlay: ₹ 100.00 lakh)

To popularize, brand and market Khadi and Village Industries products, extensive market promotion activities are necessary. The Khadi Board is engaged in the production and marketing of various modern and variety products all over the State. Propagation and popularization of these products is very important in the present context of highly competitive modern marketing. The marketing activities envisaged are publicity through audio visual and print media, Gandhi Jayanthi quiz Competition and through promoting khadi clubs.

Training and capacity building of department staff, workers in production centres in warping, spinning, weaving, printing, value added products in Khadi and similar activities in village industries sector are also envisaged in this scheme.

In the Budget 2021-22, an amount of ₹100.00 lakh is proposed for the scheme, of which an amount of ₹70.00 lakh is exclusively for training and capacity building benefiting 70% women weavers/workers.

C. Financial Incentives/Support programmes

8. Production /Festival Incentive to Khadi Spinners and Weavers

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is enhanced production and more wages through production incentive to Khadi spinners & weavers and Festival incentive to Khadi artisans.

This is based on annual production and sales turnover in the sector/ institutions, linking value addition in products, corresponding employment generations comparing inputs and outputs in the value chain. Government announces festival incentive to Khadi artisans and Khadi spinners every year, especially during Onam season and also gives production incentives. Care should be taken to avoid duplication of assistance under any other schemes in the value chain.

An amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

9. Financial Assistance to Khadi Co-operatives/Institutions

(Outlay: ₹ 150.00.lakh)

The main objective of the scheme is for revitalization of khadi Co-operative societies and institutions which are engaged in Khadi developmental activities in the State. This can be achieved through modernization activities in khadi co-operative societies and institutions focusing on 1. Pre loom processing, 2.spinning3.weaving 4.value added products 5. Industrial infrastructure 6.muslin production 7.silk production 8. Common Facility Service Centres. During 2021-22, the Board proposes to revitalize the Khadi Co-operative societies and institutions, based on comprehensive revival packages of units; which are viable and generating more employment, focusing on infrastructure development, technology upgradation/modernization in pre loom activities, spinning and weaving, women friendly work places , CFSC's and enhanced production in improvement of production in muslin and silk weaving units. Care should be taken to avoid duplication in assistance through other various GoI &LSGD's schemes

An amount of ₹150.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

10. Khadi Gramam Programme

(Outlay: ₹ 70.00 lakh)

The programme aims to create new employment ensuring minimum wages and sustainable employment through quality products at competitive prices. This is envisaged through establishment of 3000 Charkhas and 2000 Looms at household levels in the selected grama panchayats on cluster mode providing employment to 5000 people mostly from weaker sections such as women, physically and intellectually challenged during the 13th plan period.

- a) Establishing new looms and providing skill training and technical guidance to khadi workers and artisans with a target of 50 % women beneficiaries.
- b) Modernization of existing looms, accessories and equipments, raw material for initial production, imparting skill development and technical guidance to reap advantages of the demand in Khadi sector with a target of 50 % women beneficiaries.

An amount of ₹70.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

11. Khadi Silk Weaving Project

(Outlay: ₹ 60.00 lakh)

The Khadi silk has good market all over Kerala. 30 % of total sales of Khadi products in Kerala is Khadi Silk. But Khadi silk production in the State is considerably low. The objective of the scheme is to strengthen khadi silk weaving sector and Board proposes to strengthen the existing Khadi silk weaving units in Aruvikkara, Poozhikunnu,

Sreekrishnapuram and enhance production of khadi silk by procuring looms, accessories, technology upgradation and allied activities.

An amount of ₹60.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

12. Special Employment Generation Programme

(Outlay: ₹ 200.00 lakh)

The scheme focus on generating employment opportunities in the village industry sectors 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 and approved guidelines by Industries & Commerce Department. A performance appraisal of the previous year's programme is to be done by Khadi and Village Industries Board and necessary changes in guidelines may be done, while implementing the programme in current year. During 2021-22 the Board proposes to create 700 new village industries units and 3500 new employment opportunities. The Board will provide margin money subsidy, EDP training and marketing facilities to prospective entrepreneurs with a target of 50% women beneficiaries.

An amount of ₹200.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

13. Gramodaya Khadi cluster Programme (New)

(Outlay: ₹ 100.00 lakh)

There are 29 khadi institutions in Kerala engaged in Khadi production and marketing. 7629 spinners and 5578 weavers are employed in the khadi sector. Through this scheme, board proposes to implement cluster based development programme to improve the employment status of khadi artisans in Kerala. The project is designed as a multi-year programme with 8 clusters per year. The scheme envisages co-ordination of all existing Khadi units assisted under KKVIB, KVIC and LSGD under the purview of each cluster and will implement a unified development plan which aims to revamp the existing units in each cluster and strengthen the employment facilities of the workers as well as create new employment opportunities. New work sheds are required to scale up production and accommodating more khadi artisans. Assistance under the central sector programme, "Work shed scheme for khadi artisans" (central scheme SFRUTHI) is being availed from KVIC. Funds for basic infrastructure development, training and marketing facilities shall be obtained from State Government. During 2021-22 board proposes to provide initial assistance in the form of raw material assistance and technical support from State Government and 8 group work sheds with financial assistance from KVIC and LSGD.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

VII. CASHEW SECTOR

Cashew industry plays an important role in achieving foreign exchange as it has high export value. The industry is significant in generating employment as cashew processing is labour intensive in the State. Kerala is one of the major cashew producing states in India. Kollam District is the hub of cashew processing and exporting in Kerala. The industry employs more than 3 lakh workers, of which more than 90 per cent are women. Cashew industry in Kerala is facing a crisis and a number of factories have shut down, resulting in thousands of people being rendered unemployed.

The major problems faced by cashew industry in Kerala are lack of adequate raw materials, high processing cost, lack of modernisation and problems in marketing. The schemes in cashew sector are directed towards addressing these problems.

Thrust areas in the sector are mechanization of the factories to increase the productivity without losing employment, modernization of units, planting high yielding varieties of cashew grafts to become self-sufficient in cashew production, new marketing strategies and procuring raw materials from other countries through Kerala Cashew Board.

An amount of ₹ 5530.00 lakh is proposed in Annual Plan 2021-22 for cashew sector.

Sl.No.	Department	Amount (₹ in lakh)
1.	Kerala State Cashew Development Corporation	600.00
2.	CAPEX	550.00
3.	Kerala State Agency for the expansion of cashew cultivation	650.00
4.	Kerala Cashew Board Ltd	3730.00
	Total	5530.00

Kerala State Cashew Development Corporation Limited (KSCDC)

KSCDC is a company fully owned by Government. It is a model employer in cashew industry, seeking to protect the interest of workers by providing maximum days of employment with statutory wages and other benefits.

1. Modernisation and Partial Mechanisation of Cashew Factories of KSCDC

(Outlay: ₹ 550.00 lakh)

The scheme intends to enhance the production and productivity of the factories of Kerala State Cashew Development Corporation Ltd. by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and warehouses, mechanisation in shelling, peeling and grading activities, renovation of existing building & allied infrastructure are envisaged under the scheme. An amount of ₹ 550.00 lakh is proposed for the scheme in 2021-22. About 10 per cent of the outlay is earmarked for providing common facilities / amenities for women workers.

2. CDC Brand Building

(Outlay: ₹50.00 lakh)

The scheme envisages awareness creation & promotion of 'CDC' branded cashew nut and other value added products like Cashew Bits, Cashew Soup, Cashew Powder, Cashew Vita and Chocolate coated Cashews that have better margin in Kerala, India & abroad. The activities proposed during 2021-22 are advertisement in selected media for creating and reinforcing awareness of the CDC brand, various sales promotion activities to create brand loyalty, participation in major food exhibitions, focused marketing efforts in selected international market, target incentives to all levels of distribution network to promote CDC products; and initial distribution and listing fee in modern trade outlets and ensuring ready availability of stocks and brand making. An amount of ₹ 50.00 lakh is proposed in 2021-22 for the scheme.

Kerala State Cashew Workers Apex Industrial Co-operative Society Ltd (CAPEX)

CAPEX is the apex body of cashew processing units under co-operative sector with the Industries Department. It takes care of the operations of the primary co-operative societies

like procurement of raw nuts, distributes the same to primary societies, gets them processed and markets the kernels to provide continuous employment, job security and wage protection to the workers.

3. Modernisation and Partial Mechanisation of Cashew Factories of CAPEX

(Outlay: ₹ 500.00 lakh)

The scheme intends to enhance the production and productivity of the factories of CAPEX by modernizing and upgrading the facilities covering processing plants, equipment and basic infrastructure. Setting up model filling stations and warehouses, mechanisation in shelling, peeling and grading activities, renovation of existing buildings & allied infrastructure are also considered under the scheme. An amount of ₹ 500.00 lakh is proposed for the scheme in 2021-22. About 10 per cent of the outlay is earmarked for providing common facilities / amenities for women workers.

4. Brand Building and Market Awareness in India and International Market (CAPEX)

(Outlay: ₹ 50.00 lakh)

CAPEX has developed “Capex Cashews” as brand name and started marketing quality products focusing end users. The scheme proposes to carry out market reach programmes like exhibitions, advertisement, modern branding and packing solutions with special emphasis to human health and franchisee sales. The activities proposed are advertising, publicity and sales promotion. The scheme aims to meet expenses related to promotion of CAPEX branded cashews in domestic and international markets through various retail market chains viz., Govt. outlets, exhibitions etc. An amount of ₹ 50.00 lakh is proposed for the scheme in 2021-22.

Kerala State Agency for the expansion of cashew cultivation (KSACC)

The cashew industry is facing crisis due to shortage of indigenous production of raw nuts. In order to overcome the crisis, KSACC has been constituted to promote expansion of the area under cashew cultivation in the State, ensuring better raw nut production through cultivation of high yielding varieties of cashew.

5. Cultivation of Organic Cashew and Establishment of Raw Nut Bank

(Outlay: ₹ 650.00 lakh)

The objective of the scheme is to promote cashew cultivation to meet in-house raw material demand through activities like setting up cashew gardens, cashew plantations and Muttathoru Kasumavu Padhathi, adopting normal/high density planting. The activities are to be implemented by KSACC, in association with LSGDs/Agriculture Department to ensure increase in indigenous production of raw nuts, with specific targets and deliverables.

i) Model Cashew Garden and Model Cashew Farms

The programme aims to develop model cashew garden and model cashew farm to enhance the domestic availability of raw cashew.

a) Model Cashew Gardens

Land possessed by PSUs/Government institutions/Agencies having a minimum threshold area of land, will be selected to develop the model garden. Under cashew model garden, it is envisaged to establish gardens in barren lands of government departments and other institutions, without changing the ownership. KSACC proposes to assist development of cashew model garden adopting new techniques and high yielding varieties of grafts under financial assistance through the scheme to enhance cashew cultivation in the State.

Assistance at the rate of ₹ 100/plant for high density (200 plants/ha) as well as normal density (100 plants/ha) planting will be provided to model gardens. Such assistance includes cost of planting material, land preparation & nurturing costs extending over a 3 years period. Assistance will be provided in three instalments in the ratio 60:20:20 subject to monitoring and survival of grafts during the three year period for normal density as well as high density planting. An amount of ₹ 100.00 lakh is proposed for these activities in 2021-22.

b) Model Cashew Farm

To develop model cashew farms in land possessed by private sector, Kudumbasree units, NGOs, individuals having a minimum threshold area will be given assistance at the rate of ₹ 100/plant for high density (200 plants/ha) as well as normal density (100 plants/ha) planting. Such assistance includes cost of planting material, land preparation & nurturing costs extending over a 3 years period. Assistance will be provided in three instalments in the ratio 60:20:20 subject to monitoring and survival of grafts during the three year period for normal density as well as high density planting. An amount of ₹ 340.00 lakh is proposed for the activities in model cashew garden and model cashew farm.

ii) Maintenance charge for model cashew garden/farm

Nurturing costs to model cashew/farms are distributed to institutions/PSUs/Agencies in the 2nd and 3rd years of planting for maintaining the grafts based on monitoring & survival of plants. Assistance is provided in the ratio 20:20 for the 2nd and 3rd years excluding initial years 60% cost.

a) Maintenance charges for the Model cashew Garden established during 2019-20

Financial assistance of ₹20 per graft needs to be provided to farmers in third year as nurturing cost for the planting done in 2019-20. The subsidy in 3rd year for the plantings done in gardens/farms during 2019-20 needs to be distributed based on actual survival of plants. An amount of ₹ 40.00 lakh is proposed in 2021-22 for meeting subsidy amount at ₹20 per graft.

b) Maintenance charges for the Model cashew Garden established during 2020-21

Financial assistance of ₹20 per graft needs to be provided to farmers in second year as nurturing cost for the planting done in 2020-21. The subsidy in 2nd year for the plantings done in gardens/farms during 2020-21 needs to be distributed based on actual survival of plants. An amount of ₹ 60.00 lakh is proposed in 2021-22 for meeting subsidy amount at ₹20 per graft.

iii) Muttathoru Kasumavu Padhathi

In order to propagate the cashew cultivation among the public, it is envisaged to distribute cashew grafts to Kudumbasree, MGNREGS, schools/college students/residence association and public free of cost. An amount of ₹ 50.00 lakh is proposed in 2021-22 for distribution of cashew grafts covering cost of grafts and transportation charges.

iv) Training, Publicity and Mission Management

This component is for conducting training/seminars for the dissemination of planting techniques, maintenance and protection measures of cashew plantations and awareness programmes through visual media, books and brochures. The expenses in connection with training, publicity, implementation, mission, management and allied activities of the scheme are included. An amount of ₹ 60.00 lakh is proposed to this component in 2021-22.

4) Kerala Cashew Board Ltd

(Outlay: ₹ 3730.00 lakh)

As State endeavor to tackle various problems faced by Cashew Industry in the State, a Special Purpose Vehicle as a Private Limited Company called 'Kerala Cashew Board Limited' was formed. It has equity contribution of 49% by Government of Kerala, and balance 51% by KSCDC, CAPEX, other similar agencies & individuals. The main objectives of the company are to procure raw cashew either from within India or import from outside; enable processing, value addition and marketing of produce in domestic and international markets, supply raw cashew nut to domestic cashew processors at fair price, and to promote scientific cultivation of cashew involving land owners, processors and other stakeholders to enhance domestic raw nut production.

The total requirement of raw cashew nut for ensuring maximum 300 days employment per year is 8 lakh tonnes, whereas, the indigenous availability is only 85,000 tonne. Industry is heavily dependent on import of raw cashew nut from other cashew producing countries. Shortage in the availability of raw cashew nut and insufficient working capital has severely affected the processing units which are either closed down or operating below the capacity. KCB is committed to pay 80% of the cost of imported raw nut on its arrival and the prospective buyers of raw cashew nut from KCB are not in a position to make advance payments. The resultant gap in resources of KCB is to be bridged through a revolving fund for ensuring the uninterrupted availability of funds for completing the procurement cycle.

The physical target proposed for 2021-22 is procurement of 20,000 tonnes of Raw Cashew Nuts for the use of cashew processing units in the public sector and private sector. The cashew processing units under KSCDC Ltd. and Kerala State Cashew Workers Apex Industrial Co-Operative Society Ltd will be able to operate for at least 200 days, in a year thereby providing continuity in job and wages to its workers.

An amount of ₹ 3730.00 lakh is proposed in 2021-22 as revolving fund for ensuring seamless supply of raw materials to the Cashew processing industry in the State .

6.2 MEDIUM AND LARGE INDUSTRIES

The vision of the State is to transform Kerala into an investor friendly destination through inclusive, eco-friendly and sustainable economic growth, focusing creation of employment opportunities. In order to achieve this goal, the agencies coming under Industries Department take initiatives to create an investor friendly atmosphere within the State. Kerala State Industrial Development Corporation Ltd. (KSIDC), Kerala Industrial Infrastructure Development Corporation (KINFRA), Centre for Management Development (CMD), Public Sector Restructuring and Internal Audit Board (RIAB) and Bureau of Public Enterprises (BPE) are the Agencies/ Departments coming under Medium and Large Industries. During 2021-22, an amount of ₹ 668.06 crore is proposed in the Annual Plan 2021-22 for Medium and Large Industries. The Agency wise details are shown below.

1. Kerala State Industrial Development Corporation Ltd. (KSIDC)

(Outlay: ₹ 10900.00 lakh)

KSIDC is the premier industrial and investment promotion agency established in 1961 with an objective of catalyzing infrastructure development required for medium and large scale industries in Kerala and offers comprehensive set of services that include

developing business ideas, identifying viable projects, attracting and promoting private investments, providing financial assistance, industrial infrastructural facility, guidance and assistance for implementation. As the single point contact for investments in the State, KSIDC initiated various major industrial and infrastructure projects which are strategically important to Kerala's industrial and economic development. An amount of ₹10900.00 lakh is proposed in the Annual Plan 2021-22 for the following schemes in facilitating industrial promotion and investments in the State. Of which ₹200.00 lakh is earmarked for providing common facilities for women in Life Science Park, Business Incubation Centre Kakkanad, Rubber Park Kannur and CIAL Model Rubber Company, Kottayam.

1.1 Investment Facilitation and Industrial Promotion Activities

In order to mobilise more investments to the State, simplify the clearance procedures, and promote State as an investor friendly destination, an amount of ₹1300.00 lakh is proposed in the Annual Plan 2021-22 for implementing the following activities. KSIDC shall attract multisectoral national and international investments in manufacturing and other emerging sectors focusing specific programmes during 2021-22.

a) Ease of Doing Business (EoDB) initiatives and online clearance mechanism

- i. Implementation of EoDB initiatives and reforms made by the State and Central Governments across the State
- ii. Implementation of Business Reform Action Plan 2020 for better ranking of the State
- iii. Conducting interactive meetings with stakeholders
- iv. Online Single Window Clearance Mechanism (KSWIFT) and Common Application Form (CAF) for simplifying the clearance procedures
- v. Integrating the remaining departments/ agencies into KSWIFT, as also the provisions for renewals of existing licenses / permits / approvals
- vi. Setting up and successful functioning of IPFC at State and District levels. Capacity building in DIC for KSWIFT
- vii. Intelligent Building Plan Management System

b) Promotional Initiatives

- i. Generating effective marketing/promotional initiatives for better brand promotion through various media
- ii. Printing brochures & pamphlets, and creating videos for promoting the State as an ideal investment destination
- iii. Business meets and road shows

c) Conducting Expos/Conferences/Seminars / Interactive Sessions

- i. Organizing seminars / interactive sessions across the State and outside to propagate the advantages & opportunities of Kerala
- ii. International Rubber Conference

d) Project Formulation, Implementation and Evaluation

KSIDC is in the process of developing industrial parks in the State which can be utilised by the entrepreneurs for setting up manufacturing/trade/service establishments. The scheme is for meeting costs on project formulation, DPRs, PMC, procurement costs and post implementation evaluation for the following Industrial Parks.

- (a) KSIDC Industrial Space, Kasaragod
- (b) Electronic Hardware Park, Amballoor
- (c) Coconut Industrial Park, Kuttiyadi
- (d) Multi-product Industrial Park, Wayanad
- (e) Industrial Museum and Production Centre, Kozhikode
- (f) Kochi Bangalore Industrial Corridor (Kochi-Palakkad NIMZ)
- (g) Other new Projects

e) Engaging Knowledge Partners.

For various investment facilitation activities and follow up action on MoU signed during ASCEND 2020.

1.2 Innovation Acceleration Scheme

To streamline the startup support initiatives of KSIDC from the concept stage of a business/ project to the expansion/ scale-up stage, KSIDC proposes the following activities during 2021-22. An amount of ₹1100.00 lakh is proposed in the Annual Plan 2021-22 for implementing these activities. Out of which ₹120.00 lakh is exclusively earmarked for the programmes focusing women.

a. Seed Fund Assistance

- Seed Fund Assistance to 30 innovative startups
- Scale-up support to 5 startups

b. Entrepreneur Support through Mentoring

- To conduct one-to-many interactive meetings/ mentoring support to seed fund assisted units
- Develop a web portal for mentoring, official launch events and media publicity

c. Business Incubation Centre

- Establishment of KSIDC TBI at Kakkanad
- Assistance to Host Institutes in establishing TBIs

1.3 Women Entrepreneurship Mission (New)

A financial assistance scheme for scaling up of the business ventures of the women entrepreneurs in Kerala through Expansion, Modernisation, Certification, Accreditation and related diversification of their operations. It will help women entrepreneurs to scale up their activities for an enhanced visibility in the market. An amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

1.4 Life Science Park, Thiruvananthapuram (1st Phase)

Government granted administrative sanction for establishing a Life Science Park in Vailoor village, near Thonnakkal, Thiruvananthapuram in an extent of 260 acres, which has been conceived as a geographical cluster of industries and R&D institutions in key life science sector. This park would address the needs of the rapidly emerging life science/biotechnology/nanotechnology sectors and attract huge investment and employment. An extent of 70 acres of land has already been taken possession out of 75 acres envisaged for the first phase of the project and an extent of 86.07 acres for the second phase. Masterplan was prepared and infrastructure development as per master plan at the cost of ₹12.00 crore has been completed. Common infrastructure facilities including power and water supply works are nearing completion. Means of finance are grant from GoI, GoK, KSIDC and term loan.

Department of Biotechnology, Government of India has approved funding support of ₹12.00 crore for establishing a Bio Tech Incubation Centre.

Kerala Veterinary and Animal Sciences University (K-VASU) is establishes a Translational Research cum Learning Centre in the Life Sciences Park. The building construction in this regard has been completed and research cum learning centre started functioning from April 2018. A startup company, M/s Polyskin Life Sciences India Pvt Ltd has established their R&D facility in the Park.

The activities proposed during 2021-22 are completion of mechanical, electrical & plumbing (MEP) works of the Biotech Lab & Administrative Block, and construction of Innovation cum Incubation Centre with an area of 3 lakh sq ft. and project cost of ₹136 crore. The foundation works are in progress & project is proposed to be completed in a time span of 3 years. During 2021-22, an amount of ₹2,400.00 lakh is proposed in the Annual Plan 2021-22 as State share.

1.5 Medical Devices Park

KSIDC is in the process of setting up a Medical Devices Park in Life Science Park as a joint venture between Sree Chithira Thirunal Institute for Medical Sciences & Technology (SCTIMST) GoI and KSIDC with an objective to provide developed knowledge and capacity in medical technology, technology incubation, business incubation, medical device evaluation and manufacturing. The estimated project cost is ₹230 crore which is jointly funded by Government of India and Government of Kerala. NITI Aayog has cleared in-principle funding support from Government of India which is for procuring equipment as well as operation and maintenance expenses for the period until Med Spark becomes financially self-sustainable. Fund from Government of Kerala are for core infrastructural works. As per G.O. (Rt) 475/2019/ID dated 30.05.2019, Administrative Sanction accorded for the construction of buildings like Prototyping & Incubation Centre, Knowledge Resource Centre and Animal House. An amount of ₹2,400.00 lakh is proposed in the Annual Plan 2021-22 for the completion of ongoing works.

1.6 Light Engineering Industrial Park, Palakkad-IInd Phase (KSIDC Investment Zone)

KSIDC has developed a Light Engineering Industrial Park in 34.45 acres of land at Puthussery East village in Palakkad. The basic common infrastructure like road, electrical distribution line, common transformers, overhead water tank, collection pond etc. are developed in this land. The first phase of the park is already completed with Standard Design Factory (SDF) having 56,000 sq. ft. The second phase construction with 61,000 sq.ft SDF and 9,900 sq.ft canteen cum banking building is in progress. The industrial park will provide built up space for start up firms/expansion of existing units and provides a comfortable space/environment to investors. During 2021-22, an amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for the following activities:

- Completion of construction of 61,000 sq.ft SDF 2 building & 9,900 sq. ft canteen cum banking building.
- Replacing barbed wire fencing with compound wall and laying water distribution network in the park.

1.7 Infrastructure Development of Industrial growth centres

KSIDC industrial growth centre Pallipuram, Cherthala is spread out on 278.78 acres of land on either side of Cherthala Pallipuram Arukutty road. KSIDC proposes to establish standard designs factory buildings, Commercial buildings for banks/Shops at Industrial growth Centre Cherthala. An SDF building with total built up area of 35,000 sq.ft and commercial space of 30,000 sq.ft for banks/shops is proposed as first phase. The proposed commercial built up space can be leased out to industrial units on monthly basis. An amount of ₹800.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

1.8 Business Incubation Centre, Kakkanad

KSIDC is having 1.52 acres of land near info park, Kakkanad on a lease hold basis from KINFRA. KSIDC proposed to construct a 1,54,753 Sq.ft built up space for Business Incubation/Tech: Business Incubators. The purpose of Incubation facility envisages it provide workspace, mentorship, education & access to investors for start ups/accelerators or sole entrepreneurs. The above facilities allow companies & ideas to take shape while operating at a lower cost during early stages of business . The proposed building shall let out for co working space for business enterprises on monthly rental basis, commercial space for business entity, Business incubation/Acceleration space for start-up units. The building will also accommodate the KSIDC Kochi regional office. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

1.9 Rubber Based Value Added Products, Kannur

Government of Kerala proposes to set up Rubber Based Value Added Products manufacturing company in Kannur with a view to promote rubber-based industry. KSIDC has been entrusted with the preparation of Detailed Project Report for the proposed manufacturing unit at Malappattam in Kannur district. An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for land development and other common industrial infrastructure facilities.

1.10 Kerala Rubber Limited (CIAL Model Rubber Company)-(New)

KRL is a CIAL model company with 26% government equity and balance by strategic private investors, which facilitates creation of “Hub of Latex based products” & Amul model co-operative for procurement of natural rubber. Government intends to promote value added industries in rubber sector through a huge project costing Rs 1050 cr. The project envisages 3 phase implementation. In the first phase of the project the company envisages to manufacture Solid OTR Tyres (50MT/day) and Heat Resistance Latex Thread (10 MT/day) Cost of projects envisaged for first phase is ₹ 200 crore. In the second phase the capacity of solid OTR tyres will be enhanced to 100 MT/day and facilitates for 50MT/day of pneumatic OTR tyres will be installed. For the second phase the cost will be ₹ 425 crore. For the third phase the installed capacity of solid OTR tyres and pneumatic OTR tyres will be enhanced to further 50 MT/day. The total project cost is estimated at ₹ 1050 crore. An amount of ₹450.00 lakh is proposed in the Annual Plan 2021-22 for the phase 1.

1.11 KSIDC Business Park Angamaly (New)

KSIDC is having 11.71 acres of land including approach road near TELK Angamally. KSIDC proposes to establish standard designs factory buildings in this location. Its an SDF building with a built up area of 2 lakh sq.ft is proposed as first phase. The built up space will

be expected to provide a convenient space/ready to use infrastructure for Business Enterprises. An amount of ₹250.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

2. Centre for Management Development (CMD)

(Outlay: ₹ 129.00 lakh)

The Centre for Management Development (CMD) was established in 1979 as an autonomous institution sponsored by the Government of Kerala. Its main objectives are to enrich management policies and practices through programmes of study, training, research and publications. At least 20 per cent women participation to be ensured in training programmes. An amount of ₹129.00 lakh is proposed in the Annual Plan 2021-22 for the following activities.

Sl. No	Name of Scheme	Amount proposed (₹lakh)
1	CMD shall support the Government at the Central, State and Local levels in key management Research areas. The amount proposed is to take up evaluation, impact assessment studies and other pilot programmes which are relevant to the industrial management ecosystems in Kerala.	70
a	Developing a project management handbook to build capacity of officials working with Kerala government who inter alia are engaged in planning, implementing, monitoring and for evaluating various types of projects	
b	A study on Industrial Development in Kerala, yesterday, today and tomorrow.	
2	Addition/upkeep of infrastructure facilities& HR development	59
a	Construction of new hostel	
b	Creation of an online Training Platform	
c	Capacity building of existing offices	
Total		129

3. Kerala Industrial Infrastructure Development Corporation (KINFRA)

(Outlay: ₹ 30253.00 lakh)

Kerala Industrial Infrastructure Development Corporation (KINFRA) was setup in 1993 aiming acceleration of industrial development in the State by providing basic infrastructure for setting up Industries in the State, promoting private investment, and there by generating employment. KINFRA specifically aims the economic development of the industrially backward regions of the State by setting up industrial parks/townships/zones etc., which provide state of the art facilities required for the entrepreneurs to start an industry. An amount of ₹ 30253.00 lakh is proposed in the Annual Plan 2021-22 for implementing the following projects. Of which ₹300.00 lakh is earmarked for providing common facilities for women KINFRA Hi-Tech Park Kalamaserry, Kochi, KINFRA Petro chemical Park Kochi, KINFRA Integrated Industrial & Textile Park Kanjikode, Palakkad, KINFRA Industrial Park Mattannur, Kannur.

3.1 Industrial Water Supply Projects, Palakkad

The proposal is to augment the existing water supply scheme and thus meet the increasing requirements of water at the KINFRA industrial parks mainly KINFRA Textile Park, Integrated Infrastructure Parks, Mega Food Park and Uzhalapathy Park located in Palakkad district. It envisages developing the water source in the nearest rivers with new water pumping station and water treatment plant at the Park.

The project includes 10 MLD water supply scheme with Malampuzha reservoir as source to KINFRA Parks at Kanjikode in Palakkad District. The project is expected to be completed in one year. An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for the project.

3.2 Water Supply and Road Works of Info Park, Smart City and KEPIP

The project intends to improve industrial water supply to Kakkanad Industrial area to cater to the requirement of various industrial units within the Parks and Smart City. KINFRA has identified 0.48 acres of land for intake well in Aluva. KITCO is engaged as the Engineering Consultant and they have submitted the final reports to KINFRA. KINFRA proposes to develop a 45 MLD capacity water supply system and is expected to be completed in 2 years. The project cost is estimated as ₹6519 lakh. An amount of ₹1500.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

3.3 Food and Spices Park, Muttom, Thodupuzha(New)

KINFRA proposes to set up a Spice park at Muttom, Thodupuzha in Idukki District of Kerala. The Spice Park will be developed in an area of 14.67 acres with 20 developed plots for allotment to SME Spice/food processing units covering about 11.28 acres. The proposed Spice park will have common infrastructure facilities like well laid out internal roads, power distribution network, water supply, drainage and pollution control facilities, telecommunication/ cyber centre / documentation centre, bank, raw material storage facility, marketing outlets cafeteria, conference room, Sewage treatment and common effluent disposal facility. An amount of ₹465.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

3.4 Special Economic Zone for Animation/IT/ITES in KINFRA Film and Video Park, Kazhakuttam.

KINFRA is in the process of constructing a 4.55 lakh sq. ft building in KINFRA Film and Video Park, Kazhakuttam. Of which, construction of 2.39 lakh sq.ft as Phase I in the 25 acre SEZ area at KFVP, Kazhakuttam is completed. In the 2nd phase, construction of a 2.17 lakh sq ft. building is nearing completion. The new building with about 93,000 sq.ft functional space will be able to provide a thrust to the IT and ITeS sector, thereby contributing to exports and foreign direct investments. It will also contribute in generating direct employment to over 1,500 people. An amount of ₹700.00 lakh is proposed in the Annual Plan 2021-22 for the project.

3.5 Petro Chemical Park, Kochi (KIIFB)

An extent of 600 acres of land has been identified adjoining the BPCL, Kochi, for setting up petro chemical industries. 481 acres of land has been transferred to KINFRA and registration process is completed. Of which, 170 acres of land is already allotted to BPCL. The estimated cost of the Petro Chemical Park project is ₹1,864 crore including land cost

which is to be developed in 3 years time. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2021-22 to take up land development & other complimentary works, if any, required for the fulfillment of the core objective of the KIIFB approved project.

3.6 Upgradation of the Infrastructure in Existing Industrial Parks

KINFRA proposes to upgrade the common infrastructure facilities like road, power distribution system, water distribution systems and waste treatment facilities, in existing parks. An amount of ₹600.00 lakh is proposed in the Annual Plan 2021-22 for upgradation of infrastructure in the following industrial parks.

- a. Upgradation of power infrastructure at KINFRA Industrial Park at Mattannur- Project cost-₹550 lakh
- b. Upgradation of the facilities of SDF at KINFRA Park, Nadukani Kannur-Project cost- ₹ 650 lakh

3.7 Carbon Neutral Village Coffee Park, Wayanad

KINFRA proposes to develop an integrated Coffee and agri-produce processing park with farm to cup concept to promote sustainable cultivation of bio-diversity supporting Carbon Neutral Malabar Coffee and other integrated farm produce. The park will facilitate sustainable agricultural practices and value added activities in the whole value chain including branding and marketing products benefiting the farmers, ecology, community and entrepreneurs. An amount of ₹1,000.00 lakh is proposed in the Annual Plan 2021-22 for taking up land and infrastructure developments in the park.

3.8 Land Acquisition for Multi-Purpose Industrial Development Zones and Land Bank (MIDP)

The key objective and rationale behind IDZ Programme is to establish Kerala as one of the most attractive locations for business investments in Asia by creating large scale integrated industrial clusters and to encourage private sector participation for accelerated industrial development in a land constrained State. Government proposes to develop Multi-Purpose Industrial Development Zones within the State which provides synergy with the proposed Industrial Corridor mooted by KSIDC connecting Kochi to Mangalapuram, focusing development of Malabar region. For developing multipurpose industrial development zone in the State, a total of 5,366 acres of land bank is planned in various locations.

As a part of the expansion of small industrial park KINFRA proposes to acquire 21.07 acres of land in Kasaragod district and 200 acres of land in Wayanad. An amount of ₹1000.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

3.9 Business Facilitation & Industrial Promotion Activities

KINFRA has promoted economic development of industrially backward regions of the State by setting up industrial parks/townships/zones, which provide most of the facilities required for entrepreneurs to start an industry. In order to establish the brand of KINFRA in India and amongst NRIs, extensive marketing and business promotion activities including brand building is the need of the day.

KINFRA proposes to organize activities like road shows, seminars, one to one meetings, B2B meetings, participate in various seminars and conferences, industrial meets to market KINFRA's facilities to bring more industrial investments to Kerala and brand

enhancement of KINFRA through technology interventions. Costs on Project formulations, DPRs, PMCs, procurement costs and post implementation evaluation are also included in the scheme. For the above activities an amount of ₹403.00 lakh is proposed in the Annual Plan 2021-22.

3.10 Comprehensive Waste Management for KINFRA parks ETP, STP Incinerators.

KINFRA proposes to establish Comprehensive Waste Management systems in KINFRA Parks which all includes Effluent Treatment Plant, Sewage Treatment Plant and Incinerators. STP in KINFRA Integrated Industrial and Textile Park, Palakkad. ETP in KINFRA Techno Industrial Park, Kakkanchery, KINFRA International & Apparel Park Thiruvananthapuram. An amount of ₹285.00 lakh is proposed in the Annual Plan 2021-22 for this scheme.

3.11 Integrated Rice Technology Parks

To make paddy cultivation, rice production and associated value added activities, self-sustainable, an institutional cum infrastructure support in the form of 'Integrated Rice Technology Parks' is the need of the day. It is expected to bring substantial benefits to local farming community in these regions.

KINFRA has been entrusted with the development of Rice Technology Parks in Palakkad and Alappuzha. The project can become one stop solutions in the value chain of paddy/rice, which will support Paddy farmers and associated industrial entrepreneurs in respective districts. These parks may have different zones for paddy processing and value added products with common infrastructure facilities like Modern Rice Mills, Ware houses, Power, Water, ETP, Quality Control Lab, Technology Support Centre, Transport Logistics, Marketing platforms and Ancillary parks. The ancillary park will promote potential entrepreneurs to establish value-added units.

The park may function on PPP mode with Government as the principal stakeholder, along with value chain investors, which can leverage strategic skill set of various stakeholders. The project cost is estimated as ₹4230 crore. Tenders were invited for the work of package. In the Annual Plan 2021-22, an amount of ₹2000.00 lakh is proposed as State share for the scheme.

3.12 Hi-Tech Park - Road Connectivity to Seaport Airport Road

KINFRA has developed a Hi-Tech Park in 240 acres of land which encompasses SEZ for Electronics, SEZ for IT/ITES, Gem & Jewellery Zone, Education Zone, Innovation Zone, Biotech Zone and General Industries. Construction of 4 lane approach road from Seaport Airport road to boundary of Hi-tech Park (400m) and development/widening of road from Hi-tech park boundary to white topping road to substation junction (1,000 m) is proposed under this scheme. Administrative Sanction received. The project is at initial stage. The project is expected to be completed in two years. An amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22.

3.13 Water Treatment Plant at Integrated industrial Textiles Park, Palakkad.

In connection with the 25 MLD industrial water supply projects, KINFRA proposes to establish a Water Treatment Plant with 25 MLD capacity at the KINFRA Integrated Industrial Textile Park Palakkad. The project is expected to be completed in two years. An amount of ₹ 300.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

3.14 Industrial Park at Mananthavady, Wayanad (New)

KINFRA proposes to setup an industrial park in Wayanad district for multipurpose industries. KINFRA is in the process of acquiring 200 acres of land in Thavinjal village, Mananthavadi Taluk, Wayanad district for establishing an industrial park. KINFRA will provide basic Infrastructural facilities. An amount of ₹300.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

3.15 Kochi-Palakkad Hi-Tech Industrial Corridor (Part of Kochi-Bangaluru Industrial corridor)

National Industrial Corridor Development and Implementation Trust (NICDIT) has approved the State's project-“Kochi- Palakkad Hi-Tech Industrial Corridor” as a part of Chennai-Bangaluru Industrial Corridor project. The Kochi Bengaluru Industrial Corridor seeks to optimize the economic and employment potential by stimulating investments in manufacturing agro processing, services and export oriented units. Integrated manufacturing clusters will come along the corridor that will boost the manufacturing activities including IT, Biotechnology, Life Science etc. It is expected that first phase of the project identified in Palakkad would attract total Investment of ₹10,000 crore and direct employment of 22,000 along with indirect employment of 80,000 in 5 years from the start of the works. The tax revenue to the State is anticipated to the tune of INR 585 crore per annum. There would be an investment by MSME's of ₹ 3,000 crore and revenue from MSME will be ₹1,400 crore per annum.

A special Purpose Vehicle will be formed involving KSIDC and KINFRA. To implement the project, around 2,000 acres of land has been identified by KINFRA in Palakkad. Out of which 1000 acres of land needs to be acquired using plan fund and the remaining 1,000 acres through KIIFB fund. An amount of ₹20,000 lakh is proposed in the Annual Plan 2021-22 for the project.

4. Public Sector Restructuring and Internal Audit Board (RIAB)

(Outlay: ₹550.00 lakh)

Public Sector Restructuring and Internal Audit Board (RIAB) is functioning under the Department of Industries and Commerce, which executes State owned enterprise reform initiatives. Strengthening performance monitoring of PSU's Continues monitoring of timely audit completion in PSU's, capacity building among all levels in PSU's and implementation of relevant IT initiatives in PSU's. An amount of ₹ 550.00 lakh is proposed in the Annual Plan 2021-22 for the following activities.

Sl. No	Particulars	Annual Plan 2021-22 (₹ lakh)
A	Performance Review of PSUs	
1	Weekly reviews by Chairman / Secretary, RIAB	7
2	Review meetings of all PSUs along with Minister (Industry)/ ACS	4
3	Accounts & Audit Monitoring in PSUs	3
B	Appraisal of Proposals from PSUs	
1	Technical Consultancy for appraisal of Modernisation/Expansion/ Proposals of PSUs, post implementation evaluation including intelligence market network initiatives	32

C	Human Resource Development, R&D Works, Knowledge Management etc (PSUs under Industries department)	
1	Corporate Governance training programme for Chairman / Director/ Board Members	10
2	Training employees at all levels of management in PSUs under the Industries Department based on training need assessment to improve efficiency and productivity.	25
3	Collaborations with National and International knowledge repositories like IIMs, IITs, IPE, BRPSE, DPE, National Productivity Council, Asian Productivity Organisation, OECD etc.	25
4	Preparation of Comprehensive Revival Plans/ Future Business Plans for PSUs through expert institutions/ consultants	50
D	Good Governance/IT /Other ITeS	
1	Enterprises Resource Planning (ERP) for PSUs The programme envisages development of business management software to facilitate error-free transactions and production to improve the overall efficiency of PSUs which allows PSUs to use a system of integrated applications to manage the business and automate management functions in technology, services and human resources. The ERP solutions shall be in line with the e-governance projects of IT department.	75
2	Upgradation and maintenance of website for realtime monitoring of PSUs / Recruitment of CEO's/ Directors/ other online database management requirement.	20
3	Sourcing technical / management journals and reference materials related to modern technologies through digital libraries / online resources.	7
4	Maintenance and upgradation of computers, licensed softwares and other IT infrastructure	10
5	Preparation and publication of various reports on Public Sector Governance.	7
E	Collaborative Research & Development	
1	Support for R&D Projects in PSUs-Research & Development and Research collaborations partnering with reputed universities & Academic institutions in India/ Abroad	275
	Total	550

5. Rejuvenation and Revival of Viable Public Sector Units

(Outlay: ₹4879.00 lakh)

The Industries Department through RIAB has identified revival of PSUs under the Industries Department including Textile sector through strategic one time capital assistance. A two pronged action plan with short term & long term targets is envisaged in the turnaround of PSUs & Textile sector in the 13th Five Year Plan, including effecting minor course corrections in sick units within a shorter period.

To implement the revival package, a comprehensive financial restructuring plan should be drawn comprising various options of financing with minimum and unavoidable viable gap funding, linking strategic revival plans.

The two pronged revival action plan shall have due focus on:

1. Providing balancing equipments/ essential upgradation

2. Technology upgradation/ appropriate technology in the operational restructuring plan
3. Higher value addition, product diversification, new product identification
4. Adopting strategies covering human resource for bringing in operational efficiency
5. Mitigation of legal, environmental and man power issues.
6. Merger, amalgamation and symbiotic functioning of PSUs
7. Market analysis covering supply of goods / services in the respective sectors and Identifying strategic interests of State in the segment.
8. Business environment and other relevant facts in categorizing the PSUs and Textile units

During 2021-22, an amount of ₹ 24,879.00 lakh is proposed in the Annual Plan 2021-22 for completing the ongoing projects initiated during 2017-18, 2018-19, 2019-20, 2020-21 and new complementary projects in 2021-22.

Sl. No	Name of PSU	Details of projects	Amount proposed in 2021-22 (₹ lakh)
CHEMICAL SECTOR			State share
1	Malabar Cements Ltd.	Project Proposed in 2021-22 Setting up of bulk cement terminal & logistic hub at CPT leased land -1 st phase Projects to improve operational efficiency of Walayar Plant.	2500
2	The Travancore Cements Ltd	Revival of old grey cement plant (AS accorded in 2019-20) 4 crore Project Proposed in 2021-22 Manufacture and supply of electric poles to KSEB. 6 crore	1000
3	Travancore Titanium Products Ltd	Projects initiated in 2017-18 Pollution Abatement projects (AS amount - ₹24.00 crore) Project Proposed in 2021-22 Project for value added products from effluents	1000
4	Kerala State Mineral Development Corporation Ltd.	Project Proposed in 2021-22 Tools, Plants & Machinery for mining/ desilting activities.	200
5	Kerala State Drugs & Pharmaceuticals Ltd	Projects initiated in 2018-19 Manufacture of LVP, SVP, PFS and ophthalmic Products (AS amount - ₹50.00 crore) Project Proposed in 2021-22 Oncology & Immunology Parks- Preliminary works- ₹ 3 crore	1300
ELECTRONIC SECTOR			
6	Kerala State Electronics Development Corporation Ltd (KELTRON).	Projects initiated in 2019-20 Modernisation of production, facilities of production units via KEC, KCC, KCA, KLD (AS accorded in 2019-20 for ₹ 9.56 crore)	

Sl. No	Name of PSU	Details of projects	Amount proposed in 2021-22 (₹ lakh)
		Projects initiated in 2020-21 Modernisation of production, facilities of production units via KEC, KCC, KCA, KLD and ITBG. (AS accorded in 2019-20 for the ₹ 7.45 crore)	1000
		Projects proposed in 2021-22 Manufacturing medical equipments.	
7	Keltron Component Complex Ltd	Projects initiated in 2017-18 Completion of Expansion and production facility, modernisation of existing capacitor unit (AS amount-₹10.00 crore.)	1500
		Projects proposed for 2021-22 Manufacture of super capacitors. (Matching share for 42 crore project)	
8	Keltron Electro Ceramic Ltd.	Projects proposed in 2021-22 Development and production of Vibration Isolator for industrial Application.	50
ENGINEERING SECTOR			
9	Steel and Industrial Forgings Ltd.	Projects initiated in 2018-19 Expansion of Shornur machining unit. (Project cost- ₹5.00 crore)	1262
		Project proposed for 2021-22 Modernization–installation of 6 Ton open forging Hammer, Heavy duty VMC die sinking machine 6 ton.	
10	Steel Industries Kerala Ltd.	Project proposed for 2021-22 Installation of machine units and additional machineries in foundary unit Ottappalam.	700
11	Autokast	Projects initiated in 2019-20 Manufacture of Non-ferrous Copper Alloy and Aluminium casting.(AS accorded in 2020-21 for Rs 10 crore)	1000
		Projects proposed for 2021-22 Modernisation of Autokast.	
12	Metal Industries Ltd.	Open Die Aluminium Forging facility AS accorded in 2020-21 for Rs 3 crore. Projects proposed in 2021-22 Setting up of Regional depos/show rooms	292
13	Kerala Automobiles Ltd.	Project proposed for 2021-22 Expansion and Modernisation of facility for manufacturing e-Autos, e rishaw and e scooter.	1000
CERAMIC SECTOR			
14	Kerala Clays and Ceramic Products Ltd.	Project proposed in 2021-22 Coconut Processing Unit-IIInd phase	300

Sl. No	Name of PSU	Details of projects	Amount proposed in 2021-22 (₹ lakh)
15	The Kerala Ceramic Limited	Projects initiated in 2019-20 Manufacturing of value added products IIIrd phase. (AS amount-₹10.00 crore).	1000
		Project proposed in 2021-22 Capacity expansion for another 1500 tones. (Blenching and Refining, Setting & Bleaching and Filtration Plant.)	
ELECTRICAL SECTOR			
16	Kerala Electrical & Allied Engineering Company Ltd.	Projects initiated in 2017-18 Modernisation of Mamala and Kundara units (AS amount-₹18.00 crore.)	1100
		Projects initiated in 2018-19 Manufacture of Motors for Electric Vehicles (AS amount- ₹10.00 crore.)	
17	Traco Cable Company Ltd.	Projects initiated in 2018-19 Modernization of Thiruvalla and Irumbanam unit (AS amount-₹10.00 crore.)	1000
		Project proposed for 2021-22 CCV line (Dry cure technology) for the manufacture of UG and AB cables of voltage range 11/33/66 at Thiruvalla unit.	
18	Transformers and Electricals Kerala Ltd. (TELK)	Projects initiated in 2017-18 Setting up of VPD plants (AS amount-₹10.00 crore.)	500
		Projects proposed in 2021-22 Crane upgradation and Modernization activities	
19	United Electrical Industries Ltd.	Projects Proposed in 2021-22 Polymer Insulator Manufacturing& upgradation of motor stater, manufacturing facilities.	250
TEXTILE SECTOR			
20	Kerala State Textiles Corporation Ltd.	Projects proposed for 2021-22 & spill over works Prabhuram Mills, Chengannur Kottayam Textiles, Ettumannur Komalapuram Spinning & Weaving Mills, Alappuzha Edarikkode Textiles, Malappuram Malabar Spinning &Weaving Mills Kozhikkode Hi-Tech Weaving Mills, Kannur Uduma Textile Mills, Kasargode CARDT, Thiruvananthapuram ERP systems \$ ISO in Head office and Units (Repairs and maintenance of plant &machinery, Buildings & other infrastructural facilities)	2300
21	Sitaram Textiles	Projects proposed for 2021-22 Ring Frame Machines-11, Simplex Machines-3, Autoconer-2, TFO Machine-5, & Auxilary works.	250

Sl. No	Name of PSU	Details of projects	Amount proposed in 2021-22 (₹ lakh)
22	Trivandrum Spinning Mill	Project Initiated in 2019-20 Preparatory machines for new Open End.(As amount - ₹6.00 crore)	300
TRADITIONAL SECTOR			
23	Handicraft Development Corporation (Kerala) Ltd.	Projects proposed in 2020-21 “Karakausala Sauhrida Padhathi” for Handicrafts Development in Kerala. Design centre and office automation at Head office.	300
		Projects Proposed in 2021-22 Tools and Plants for Handicrafts based interior furnishing	
24	Kerala State Bamboo Corporation	Projects proposed in 2021-22 Production of Bamboo Based Green Protocol Office Equipment.	250
25	KELPAM	Projects initiated in 2019-20 Jaggery manufacturing unit (AS amount-₹ 0.50 crore.)	75
		Projects proposed in 2021-22 Palm leaf straw Manufacturing	
WOOD BASED SECTOR			
26	Forest Industries Travancore Limited	Projects proposed for 2021-22 Drinking water project (balance works) commissioning Procurement of Band saw & high end CNC machine	200
DEVELOPMENT SECTOR			
27	Kerala Small Industries Development Corporation(SIDCO)	Projects initiated in 2019-20 Modernization of production units. (AS amount-₹10.00 crore)	750
		Projects proposed in 2021-22 Modernisation of Industrial Estates and parks	
28	Kerala State Industrial Enterprises Ltd.	Projects initiated in 2019-20 New production line for Liquid soap.	500
		Project Proposed in 2021-22 Cochin International Container Frieght Station-(modernisation)	
	Projects Proposed in 2021-22 Working Capital Support for PSUs.		3000
	GRAND TOTAL		24879

The revival packages are to be appraised, recommended and implemented under the oversight of an expert committee co-ordinated by RIAB with the guidance/control of Industries Department.

6. Bureau of Public Enterprises (BPE)

(Outlay: ₹95.00 lakh)

The Bureau of Public Enterprises functions as the secretariat of the Public Enterprises Board, helping Government in policy formulation, investment decisions and personnel & labour management of public enterprises. An amount of ₹95.00 lakh is proposed in the Annual Plan 2021-22 for the following activities.

6.1. Development of Human Resources: -

The aim is to have a periodical refresher training programme for the supervisory/managerial personnel of PSUs linking their career development. It is also targeted to develop a pool of managerial professionals catering the needs of Public Sector Units and thereby strengthen PSUs. The training will be on best practices in the areas of corporate governance, corporate finance, emotional intelligence, modern operations, management and technologies. The programmes are to focus on PSU's except those under Industries Department, based on training need analysis and targeted programmes. An amount of ₹25.00 lakh is proposed in the Annual Plan 2021-22 for the above activities.

6.2. Performance Monitoring:-

BPE is mandated to prepare the Annual Review of Public Enterprises which covers an overall review of performance of State level Public Enterprises, with an aim to help the enterprises to identify problems early and effect appropriate correction. An amount of ₹50.00 lakh is proposed in the Annual Plan 2021-22, for the performance monitoring and preparation of Revival Plans/Future business Plans of PSUs based on learnings from previous annual review reports of PSUs.

6.3 Public Enterprises Selection Board (KPESB)

In order to evolve a sound managerial personnel policy for the State PSUs and, in particular, to advise the Government on appointments to the top management posts and to infuse more transparency and objectivity in the selection process, the Kerala Public Enterprises Selection Board (KPESB) was constituted by the Government. The primary task entrusted with KPESB is selection and placement of personnel to the position of Managing Director/Chief Executive Officer in State PSUs. BPE is co-ordinating the functions of Kerala Public Enterprises Selection Board. An amount of ₹20.00 lakh is proposed in the Annual Plan 2021-22 for meeting the expenses in connection with the functioning of KPESB.

6.3 MINERALS

During 2021-22 an amount of ₹ 132.00 lakh is proposed in the Annual Plan 2021-22 for implementing the following activities.

1. Mineral Investigation

(Outlay: ₹ 40.00 lakh)

An amount of ₹ 40.00 lakh is proposed for the following in the Annual Plan 2021-22

Sl.No	Activities	Amount (₹ lakh)
1	Reconnaissance survey for Mineral Investigation	
2	Detailed Investigation for Bauxite/Aluminous Laterite and China Clay in Kannur district & for lime stone in Walayar, Palakkad	40

3	Collection of Data on abandoned quarries in the State	
4	Survey for identification of tile/brick clay bearing areas in the State	
5	Collaborative studies with other scientific organisations	
6	Purchase of field equipments & library books/Journals	
7	Chemical laboratory	
8	Mineralogy and Gem Testing Laboratory	

2. Human Resources Development & Training of Personnel

(Outlay: ₹5.00 lakh)

The Department proposes to impart training to both technical and ministerial staff to enhance the technical capabilities in the respective fields of geology, mining, environmental aspects, GIS, e-governance etc. The expenses for conducting/attending of meetings, workshops and seminars and training and documentation can also be met under this scheme. An amount of ₹ 5.00 lakh is proposed in the Annual Plan 2021-22 for this scheme

3. Implementation of e-Governance Project

(Outlay: ₹62.00 lakh)

The e-Governance project called “Kerala Online Mining Permit Awarding Services – KOMPAS” was effectively rolled out in all 14 districts of the State. The modules to be completed in the ongoing KOMPAs projects are filing of online application for all type of universal concessions, compounding of offence module, Demand collection and Balance Module and court case module. The software needs technical support and maintenance. Implementation of e-office is also included in the scheme. An amount of ₹ 62.00 lakh is proposed in the Annual Plan 2021-22 for implementing the above activities.

4. Modernization of Mining & Geology Department

(Outlay: ₹ 25.00 lakh)

An amount of ₹25.00 lakh is proposed in the Annual Plan 2021-22 for Modernization of governance infrastructure covering IT based governance solutions for administering and controlling scientific mining initiatives.

VII. TRANSPORT AND COMMUNICATION

A well-developed system of transport and communication is essential for economic development of a country. Good physical connectivity in the urban and rural areas is essential for economic growth. The development 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 objective of the Transport Sector is to “build a resilient transport infrastructure and systems to support the mobility, freight and information’s, to achieve economic efficiency, social equity and environmental sustainability”. The amount proposed in the Annual Plan 2021-22 for the subsectors are detailed below:

Sl. No	Sub Sectors	Outlay (₹lakh)
7.1	Port, Light Houses & Shipping	8013.00
7.2	Roads & Bridges	91026.00
7.3	Road Transport	14768.00
7.4	Inland Water Transport	14610.00
7.5	Other Transport Services	16008.00
	Total	144425.00

7.1 PORTS, LIGHT HOUSES AND SHIPPING

Ports light houses and shipping sector deals with subject of coastal navigation and logistics. In Kerala, there are four operational ports out of 17 notified ports. They are Azhikkal, Beypore, Kollam and Vizhinjam Ports. Department of Ports, Harbour Engineering Department, Hydrographic Survey Wing, VISL and Azhikkal Port Ltd (Malabar International Port & SEZ Ltd) are the agencies involved in the activities related to ports in the State. With the advent of Kerala Maritime Board, all activities related to ports and shipping is entrusted with KMB. An amount of ₹8013.00 lakh is proposed in the Annual Plan 2021-22 for Ports, light houses and shipping sector.

The sub sector wise allocation for Port sector in the Budget 2021-22 is as detailed below.

Sl No	Name of Department	Outlay (₹lakh)
1	Port Department	6913.00
2	Harbour Engineering Department	755.00
3	Hydrographic Survey Wing	345.00
	Total	8013.00

Port Department & Kerala Maritime Board

The Department of Ports administers 17 non major ports along the 585 km long Kerala coast until January 2018. As per KMB Act 2017, the Port Department is brought under the Kerala Maritime Board, which is mandated to administer, develop & manage all non-major ports in the State.

1. Kerala Maritime Board

(Outlay ₹1.00 lakh)

The Kerala Maritime Board is constituted as per vide GO (Ms) no 1/2018 F&PD dated 2/2/2018 based on Kerala Maritime Board Act, 2017. Kerala Maritime Board is constituted for Development of non-major Ports in the state to promote coastal shipping. The Chairman and the Board Members have assumed charge with effect from 25/07/2018 at the Regional Office of Kerala Maritime Board. The Board consists of Chairman, Vice chairman, 3 ex-officio members, representative of Indian Navy, representative of Indian Coast Guard, Chief executive officer VISL and 4 selected members. Kerala Maritime Board functions to enhance activities related to maritime trade in ports by arranging adequate facilities to make port operations scientific. A token provision of ₹1.00 lakh is proposed in the Annual Plan 2021-22 for administration & governance infrastructure. Additional amount required for the Board as and when it becomes operational in full swing may be obtained through additional authorisation or re-appropriation in the port sector.

2. E-governance and capacity building in KMB

(Outlay: ₹ 225.00 lakh)

KMB is a newly formed body for the management of non-major ports in Kerala. Its business has to be undertaken in accordance with government's e-governance policy. The modern scenario demands e-governance in port administration and shipping operations. The scheme is intended to create web based business platform for port activities. In future the web portal will act as a nod for bridging trade activities between different sectors in the state and other parts of the country and world. An amount of ₹225.00 lakh is proposed for the financial year 2021-22 for undertaking the following activities. Of which ₹23.00 lakh is provisioned for empowering women work force in the department.

Sl. No.	Component Name	Amount (₹In lakh)
1	Digital File System	225.00
2	Procurement of Infrastructure for E-office	
3	Procurement of computers and accessories, other electronic Equipment	
	Total	225.00

3. Implementation of KIV Rules

(Outlay: ₹200.00 lakh)

Kerala Inland Vessel Rules ACT– 2010 regulates transport and vessels in the Inland waterways. This scheme supports port department for the implementation of KIV rules 2010. It lays down specific standards for safety, security and pollution control to be followed by vessels plying in inland waterways. The Port Department is bound to ensure strict compliance and adherence to the provisions of the law to achieve responsible and sustainable utilization/development of the natural resource. By smooth implementation of KIV Rules, Kerala's wide network of interconnected inland waterways will become safe, secure, pollution free, attractive and significant revenue earner for the tourism sector. The state government and Inland Water Authority of India is working to utilize the waterways for safe, secure, economic and environment friendly movement of cargo and passenger. An amount of

₹200.00 lakh is proposed in the financial year 2021-22 in undertaking the following activities.

a. Regulatory Functions under KIV Rules

The scheme envisages provisions for human resource and allied expenditures in strengthening the institutional arrangement for the implementation of rules, establishing a joint implementation/enforcement team to conduct inspections for law enforcement, maintenance of survey equipment, fuel expenses, survey and inspections, associated travel expenditure, investigations and studies connected with KIV Rules and adoption of best practices under KIV Rules. An amount of ₹100.00 lakh is proposed for this purpose in Annual Plan 2021-22.

b. Infrastructure Development for KIV Rules Implementation

The scheme has provision for establishing navigational aids including marking buoys, purchase of survey equipment, construction of a shed for parking KIV speed boat, procurement of inspection vessels, procurement of land for construction of jetty, procedure for procuring land for detention yard, security room and amenities for detention yard, enhancing safety and security systems in inland waterways and implementation of e-registration facility. An amount of ₹100.00 lakh is proposed for this purpose in Annual Plan 2021-22.

4. Augmentation of workshop and stores organization

(Outlay: ₹440.00 lakh)

The Mechanical Engineering Wing (MEW) is the technical arm of the Department entrusted with the procurement, operation, maintenance and fixation of hire charges/rates of floating crafts, cranes and all other equipment in the non-major ports under Department of Ports. There are two Mechanical Engineering Workshops under this department, one at Kollam Port and the other at Beypore Port, managed by the Mechanical Engineering Wing (MEW).

This scheme envisages up keep and modernization of offices & workshops under Mechanical Engineering Wing of KMB. These workshops are entrusted with procurement of stores and spares, consumables including fuel for operation, maintenance and repair of tools, plants and equipments, floating crafts including tugs, dredger, port equipments, ITVs, renewable energy sources like solar systems, standby emergency power supply units/generators and necessary support systems to provide un-hindered shipping operation. An amount of ₹440.00 lakh is proposed in the Annual Plan 2021-22 for undertaking the following activities.

Sl. No.	Name of the component	Amount (₹In lakh)
1	Annual maintenance of Tugs, cranes, dredger, forklift and all other operational equipments in Kozhikode Port.	440.00
2	Annual maintenance o Tugs, cranes, dredger, forklifts and all other operational equipments in Kollam Port.	
3	Up grading of workshops to international standards at a cost of ₹ 7.5 crore	
4	Procurement of storage racks, storage bins, material handling equipments for new workshop at Kollam	

Sl. No.	Name of the component	Amount (₹In lakh)
5	Purchase of tools, store items etc.	
	Total	440.00

5. Kerala Maritime Institute - As Centre of Excellence

(Outlay: ₹600.00 lakh)

Kerala Maritime institute is intended to create professionally qualified and skilled human resource in maritime sector through education, research and training with long term perspective of making Kerala a maritime educational hub in India. The institute has two campuses i) Neendakara and ii) Kodungallur. An amount of ₹600.00 lakh is proposed for the financial year 2021-22 for undertaking the following activities.

(a) **Infrastructure development:** Construction of additional facilities like construction of auditoriums, workshops, furnishings, development of websites and portals, establishments of labs, library and mock ships required for the training of sea farers as required etc. An amount of ₹500.00 lakh is proposed for the financial year 2021-22 for the implementation of the scheme

(b) Human Resources Development

To mobilise qualified resource persons by imparting training, securing national and international affiliation, accreditation and certification, undertake promotional activities, advertisements, organizing conferences, workshops, seminars, encouraging internships, maritime researches & projects, publication of research results etc. The institute has to start courses in Maritime sector aligning international compatibility. An amount of ₹100.00 lakh is proposed for the financial year 2021-22 for the implementation of the scheme. Of which ₹25.00 lakh is earmarked for women.

6. Development and promotion of Coastal Shipping

(Outlay: ₹225.00 lakh)

Coastal Shipping is the flagship project implemented by the Government of Kerala envisaging holistic development of shipping maritime and allied sectors. The target is to divert 20% of the cargo from roads through coastal shipping by the year 2020. The project also explores the possibility of integrating the project with coastal tourism, fisheries, maritime education & training, industries and services etc. The coastal shipping operation has started connecting Kollam, Beypore & Azhikkal Ports and the project also envisages coastal passenger movement. The provision included in the scheme are attractive, incentive/subsidy schemes for promotion of coastal shipping, financial support to build coastal vessels, constitution of the corpus fund for coastal shipping promotion, chartering of coastal shipping vessels, procurement of high speed catamaran, inspection boats, payment of contract remuneration to coastal shipping managers, pilots, payment of fees to consultants, payment of cost recovery charges to customs, emigration facilities, provision of necessary funds for CISF, hiring human resource from various streams like technical, financial, managerial & project management fields in the Project Management Unit.

The promotional activities for the initiation of coastal passenger services between Cochin-Calicut, Cochin-Thiruvananthapuram, and Kovalam-Kanyakumari and passenger

operations between Kerala Ports and Lakshadweep islands, Coastal Cargo movements from Gujarat, Mangalore and Tuticorin with Ports in Kerala are also included in the scheme

An amount of ₹225.00 lakh is proposed in the Annual Plan 2021-22 for Coastal shipping incentives and remuneration for coastal shipping.

7. Port infrastructure Development for shipping Operations

(Outlay: ₹4219.00 lakh)

The objective of the scheme is to develop full-fledged port infrastructure including tools and equipment for the sustainable movement of cargo and passenger transportation in the identified ports namely Azhikkal, Beypore (Kozhikode), Kollam, Vizhinjam and Ponnani, based on the development plans of each port with due focus on tourism activities. The total outlay under the major head is ₹4219.00 lakh and scheme covers port specific activities like, land acquisition, conservation, development of port and allied infrastructure including connectivity, procurement and maintenance of navigation aids, floating crafts, handling and safety equipments, and allied operation facilities required for port operations.

a) Development of Azhikkal Port (Riverine Port)

(Outlay: ₹350.00 lakh)

The existing Azhikkal Port is a riverine port, located 4 km upstream in Valapattanam River in Kannur district. The Port Department has initiated steps to enhance the existing facilities at Azhikkal port. The port is a thriving trade centre with Lakshadweep, movement of timber and wood products to and from Mumbai and other parts of the country are handled in the Port. The Department started works to develop the Coastal Shipping at Azhikkal, connecting Cochin and Kollam Ports. The port has all necessary facilities like 230 m berth, wharf, Container and bulk handling Harbour Mobile Crane, Reach Stacker & Weigh Bridge and is capable of handling dry bulk, break bulk, container and project cargo.

The activities in the scheme are capital dredging, providing water supply to land conservation activities, implementation of ISPS Code Development of port services and ancillary facilities. An amount of ₹350.00 lakh is proposed in the Annual Plan for the financial year 2021-22 for above activities and spill over commitments

b) Vizhinjam Cargo Harbour

(Outlay: ₹1100.00 lakh)

Vizhinjam Cargo harbour lies very close to the international shipping channel and is the operational port in the Capital City of Thiruvananthapuram. The proximity to International transshipment terminal offers better business opportunities. Vizhinjam Port caters to the regular shipping services to Maldives and also serves the international cruise services calling at Vizhinjam. The scheme envisages conservation, maintenance & development of various maritime & terrestrial infrastructure and allied operational facilities required for port operations. An amount of ₹1100.00 lakh is proposed in the Annual Plan 2021-22 for the following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹n Lakh)
1	Rectification of Seaward break water	1100.00
2	Rectification of leaward wharf	
3	Establishing of Crew change facility and Passenger terminal and watch tower at Vizhinjam	

Sl. No.	Name of the component	Amount (₹in Lakh)
4	Establishment Bollards, Providing CISF security	
5	Procurement of 25 bollards pull capacity Tug	
6	Deepening of basin of Port	
	Total	1100.00

c) Development of Thankassery port (Kollam Port)

(Outlay: ₹ 1000.00 lakh)

Kollam Port is a medium draft sea port and it will remain a major feeder point to the larger ports such as Cochin, Tuticorin and upcoming Vizhinjam International Transshipment. The existing Kollam port was commissioned in the year 2007 with a 178.5 m berth. The port has 6 m draught and equipped with Container handling equipment, stack yard, transit sheds, customs EDI, passenger cum multi-purpose berth and sales tax clearance facility. The Rail and Inland waterway connectivity to the port is to be established. The depth in channel and basin will be increased to a minimum of 10 m initially and subsequently 12 m, to accommodate bigger vessels and ensure optimum utilization of the facility. An amount of ₹1000.00 lakh is proposed for the financial year 2021-22 for the following activities and spill over commitments.

Sl. No.	Name of the component	Amount (₹in lakh)
1	Dredging of the channel and basin to 10m/12m in Phases	1000.00
2	Implementation of ISPS code, EDI, Sales tax, Plant Quarantine facilities & Immigration centres & establishment of navigational aids	
3	Connecting new wharf to old wharf	
4	Renovation of Transit shed at Neendakara	
	Total	1000.00

d) Development of Alappuzha Port

(Outlay: ₹ 275.00 lakh)

The Alappuzha port is to be developed as a Marine Tourism Destination with Coastal Passenger Terminal, as per the detailed feasibility report prepared by M/s Deloitte. The breakwater, passenger terminal and allied facilities will be developed. Possibilities will be explored to secure component wise funding assistance from SAGARMALA for breakwater, capital dredging, berthing and development of modern passenger amenities at Alappuzha Port.

The scheme envisages assistance to the on-going port developmental activities as well as new activities identified covering marine and land infrastructure facilities. This includes marina/ passenger terminal and coastal tourism infrastructure, land acquisition & property development, hinterland connectivity, recreational, hospitality services, passenger amenities, Maritime History Museum, procurement of navigation aids, safety equipment, floating crafts, Pier renovation works, Developing Mareena and other facilities required for port operations. An amount of ₹275.00 lakh is proposed for the financial year 2021-22 for undertaking the activities and spill over commitments.

e) Development of Ponnani Port

(Outlay: ₹1.00 lakh)

Ponnani Port is being developed in PPP model as an All Weather Port. Government of Kerala has entered into a Concession agreement with M/s Malabar Ports Private Limited for the development of the Port. PPP is one of the widely accepted infrastructure development model in which government and private partner share the investments, benefits and risks based on a long term concession agreement. In ports PPP model enhances port performance by adopting competitive operation model and superior technology. Ponnani will be third in line of the major PPP port development projects after Vallarpadam Terminal and Vizhinjam Terminal. The scheme envisages taking up complimentary works by the Port Department which are not provisioned under the PPP project during 2021-22. A token provision of ₹1.00 lakh is proposed for the schemes in the Annual Plan 2021-22.

f) Development of Beypore and Kozhikode port

(Outlay: ₹1493.00 lakh)

Beypore Port is a seasonal port, the second largest port in the state after Cochin Port with respect to volume of cargo and passengers handled per annum. The port remains a key node of connectivity between the mainland and Lakshadweep Islands. The scheme proposes finalization of a master plan for the overall development of Beypore Port through a competent consultant. The objective of the scheme in this year is to attract more cargo to this port.

Major infrastructure development planned at Beypore are additional berths of 175 m in the eastern side and 300 m. berth in the western side of the existing berths, deepen the channel, turning circle and basin to a minimum depth of 6 m, development of road/rail connectivity with land acquisition for future developments. The scheme envisages activities at Kozhikode like capital dredging, land conservation & acquisition, development of port and allied infrastructure like connectivity, storage, services, procurement and maintenance of navigation aids, floating crafts, handling & safety equipments and other operational facilities required for port operations. An amount of ₹1493.00 lakh is proposed in the Annual Plan 2021-22 for the following activities and spill over commitments.

Sl. No.	Component Name	Amount (₹in lakh)
1	Construction of new 200 meter wharf (east side) and 150 meter RCC wharf(north side)	1493.00
2	Dredging of channel and basin	
3	Construction of warehouse	
4	Land Acquisition and development	
	Total	1493.00

8. Development of Other Non-Major Ports

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is the development of various marine & terrestrial infrastructure and allied facilities for operation of non-major ports in Kerala such as Neendakara, Valiyathura, Kayamkulam, Manakkodam, Munambam-Kodungallur, Thalasserry, Kozhikode, Kannur, Cheruvathoor-Neeleswaram, Kasaragod and Manjeswaram.

The primary goal of the Kerala Maritime Board is to ensure optimum utilisation of the existing facilities in the ports along with future development plans. An amount of ₹500.00 lakh is proposed for the financial year 2021-22 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹n lakh)
1	Implementation of ISPS Code, Land Conservation and development activities	500.00
2	Renovation of various buildings/old godowns at Valiyathura, Thankassery, Ponnani, Kodungallur .	
3	Dredging & Reclamation works	
	Total	500.00

9. Development of Vizhinjam International Sea Port Ltd

(Outlay: ₹1.00 lakh)

Vizhinjam International Sea Port is the first deep water transshipment port of the country. The key attractions of the Vizhinjam international seaport project are its natural depth of 18 m, the nearness of 10 nautical miles to the international shipping route and the minimal maintenance dredging requirements. The first phase of the port is planned with a container handling capacity of 1 Million TEU (Twenty Foot Equivalent Units) with 800 m berth length with future expansion plans to 3 Million TEU/2000 m berth length in successive phases. The total estimated cost of the first phase of the project is ₹7700.00 crore with (i) ₹4089.00 crore as PPP component (ii) ₹1463.00 crore as funded work of breakwater (iii) ₹1808.00 crore for external infrastructure and land acquisition (iv) ₹340.00 crore for R&R for project affected people and for general administration expenses.

This is the first port project in the country being executed in Public Private Partnership (PPP) model with Viability Gap Funding (VGF) from Government of India (GoI). Out of the PPP component of ₹4089.00 crore, investment of ₹1635.00 crores is the VGF part (with ₹817.8 crores from GoI and ₹817.2 crore by Government of Kerala) and the investment of ₹2454.00 crore is by the Concessionaire, AVPPL.

At present, VISL has completed a) 600 m length of breakwater (out of 3100 m), b) 33 Ha of land reclamation (out of 53 Ha), c) made 615 numbers of piles (out of 615 numbers) for 800 m long berth, d) casting of 10400 number of Accropode-II (out of approximately 17000 numbers) for breakwater (e) concrete pre-casting works of structural members of berth, (f) 11KV electric line, (g) 3.3 MLD Water treatment Plant commissioned and construction of boundary walls is progressing, 95% of Land acquisition for connectivity to NH 66 completed, preliminary works for railway connectivity and allied works are in progress.

A token provision of ₹1.00 lakh is proposed in the Annual Plan 2021-22. The scheme is included in the list of MIDP. Funds for meeting the State share of the project cost can be obtained from the outlay proposed under the head “Major Infrastructural Development Projects”, depending on actual requirement.

10. Green Field Feeder Port (Outer Harbour) – (Azheekkal Port) Renamed as Malabar International Ports and SEZ Ltd

(Outlay: ₹500.00 lakh)

The company has recently been renamed as Malabar International Ports and SEZ Ltd. The objective of the scheme is the development of a Green Field Feeder Port (Outer Harbour) to serve northern part of Kerala and southern part of Karnataka. The port will offer efficient facilities for maritime industry with an impact to hinterland industrial development.

The development of the outer harbour and feeder port will be undertaken by Malabar International Ports and SEZ Ltd, a Special Purpose Vehicle under the department of Ports in Government of Kerala formed under Companies Act 2013 with an authorised Capital of ₹100.00 crore. The Company will oversee the planning, designing, necessary statutory clearance, resource mobilization, development and subsequent operations of the port under an appropriate operational model and, adopting internationally accepted best practices in the sector. To handle ships up to 12.6m draught (depth) in Phases 1 and 2 and 14.5m in Phase 3. Present estimated project cost: ₹3698 crore (₹2263+₹688+₹747) in 3 phases. Estimate for connecting road to NH is ₹103 crore (₹48+₹2+₹53) in 3 Phases. Rail connectivity is proposed only in the 3rd Phase. Amount had been proposed for land acquisition, development, conservation, rehabilitation, utility development (power and water supply), EIA clearance (Statutory fees), outsourcing and consultancy project management and establishment. An amount of ₹500.00 lakh is proposed for the activities of Malabar International Ports and SEZ Ltd for the year 2021-22.

11. a. Sagarmala project (State share)

(Outlay: ₹ 1.00 lakh)

b. Sagarmala project (Central share)

(Outlay: ₹ 1.00 lakh)

SAGARMALA project is the Central Sector scheme envisioning port led development by optimally utilizing the 7500 km long coastline of the country. Sagarmala provides assistance in two forms, one is in the form of financial assistance for component wise development in ports including dredging, breakwater construction, berth construction, modernization etc and other in the form of equity support to SPVs undertaking development of ports and allied infrastructure. Department of ports is exploring possibilities for availing financial assistance for construction of berths and dredging of channel and basin at Kollam & Beypore ports in the Financial Year 2021-22. As the central assistance under Sagarmala is on project mode based on approval from Government, a token provision ₹1.00 lakh each is proposed under respective heads of account as state share and central share in the Annual Annual Plan 2021-22 for sourcing central assistance.

7.1.2 Harbour Engineering Department

Harbour Engineering Department is functioning under the Department of Fisheries, Government of Kerala. The harbour engineering department acts as a service agency for the fisheries, Port and Tourism Departments. In addition, it manages and upkeep all fishing harbours. The major task of the department is to investigate, explore, develop and execute new methods and technology for creating infrastructure development in marine sector. It provides technical support to Fisheries Department, Port Department and Tourism Department in coastal sector in upgrading the performance of these departments. The

following schemes are included to implement by HED in port sector in the financial year 2021-22.

1. Modernisation, Research and Development of Harbour Engineering Department

(Outlay: ₹755.00 lakh)

Harbour Engineering Department has 36 offices (24 sub divisional offices, 8 divisional offices, 3 circle offices and office of CE) in the state.

The objective of the scheme is to equip HED in up scaling its administration, governance and project management capacities. The scheme include up gradation and up keep of administrative and allied infrastructure of HED, training and capacity building, e-governance and R&D activities of HED. This is an on-going scheme. The scheme is operated under 3 heads. The components of the scheme are detailed below.

a) Capital works of HED

Infrastructure Development works

On-going projects/works

- Construction of subdivision office Manjeswaram, Type II quarters at Kamaleswaram, new office building for investigation and construction of subdivision at Beypore, Kozhikode, construction of subdivision office Chellanam, construction of guest house at Vizhinjam, maintenance of quarters at Kamaleswaram,

New Project/work

- Installation of solar power plants in various offices

The scheme also intends to meet the spill over commitment of the programmes/projects initiated in the previous years. An amount of ₹ 600.00 lakh is proposed for the financial year 2021-22 for implementing the above components.

b) Training and Capacity building (HED)

This component is intended for the capacity building of officers and staff of Harbour Engineering Department by imparting training through accredited institutions and ensuring basic digital background for office administration. This include training, workshops, seminars, study visits, activities related to e-governance, IT infrastructure, bio-metric punching in HED offices, internet charges & renewal of software licenses.

1. E-office implementation at 3 Circle Offices and 8 Division Offices of HED.
2. Implementation of Adhaar enabled Biometric Punching machine system in all HED offices.
3. Internet charges for all online applications such as Spark, Price, ipromise, Bims, Bams, CMO portal, Plan space etc.
4. Training for departmental personnel of HED which recognized institutions.
5. Capacity building programmes, workshops and technical seminars.
6. Field visit to ports and other off shore structures within or outside India.
7. IT hard & soft infrastructure procurements

An amount of ₹100.00 lakh is proposed for the financial year 2021-22 for implementing the above components.

c) Research and Development (HED)

The following components included for the Annual Plan 2021-22

This component is included for (i) Construction of quality control lab in three circle offices, (ii) Purchase of design software such as AutoCAD, Staad Pro, Rivet, etabs.,(iii) Investigation, Planning and design of projects, (iv) Adopting new technologies, including R&D expenses connected with innovative projects,(v) Documentation of projects, (vi) Up gradation of Library, Purchase of Books pertaining to the surveys and studies(vii) Purchase of survey equipments, tools & plants for quality control lab, (ix) Posting interns for assisting in design, investigation, quality control etc. An amount of ₹55.00 lakh is proposed for the financial year 2021-22 for implementing the above components.

7.1.3 Hydrographic Survey Wing

The Hydrographic Survey Wing was constituted in 1967 as a component of the Kerala Port Department, to meet the requirements of hydrographic investigation. The Wing conducts Pre & Post-dredging Surveys and Pre & Post Monsoon surveys in order to ascertain nature of coastal belts ensuring seamless navigation. The wing also undertakes Hydrographic Survey requirement of Harbour Engineering Department, Fisheries Department and other Government Organizations as well as furnishes Hydrographic data demanded by the National Hydrographic Office, Dehradun (Indian Navy), for updating the navigational chart.

1. Hydrographic Surveys-Pre-Monsoon and Post-Monsoon Dredging

(Outlay: ₹ 95.00 lakh)

The scheme is for collecting hydro graphic data. Dredging is to be done in several occasions in ports, canals and waterways etc. In order to plan and conduct dredging, accurate hydro graphic data is needed. This scheme aims to collect accurate Hydrographic data and preparation of Hydrographic charts of intermediate and minor ports in Kerala. With the help of accurate data, speedy and systematic dredging can be done ensuring seamless and smooth movement of vessel.

This scheme includes Project surveys, Maintenance and Insurance of survey vessels, Digitisation of Kerala coast, Inland Navigation surveys, investigations and feasibility study of water bodies, Hydrographic chart preparation, tidal data collection and dredged volume calculation.

Hydrographic Surveys (45 Nos), Project surveys (25 Nos), Maintenance and insurance of survey vessels – (5 Nos), Water metro survey(1 No.). Training and workshops, purchase for survey software(2 nos) and data processing and preparation of Hydro graphic charts (100 Nos) are the components of the scheme. An amount of ₹95.00 Lakh is proposed for the financial year 2021-22 for undertaking the above activities.

2. Hydrographic Survey Institute in Kerala

(Outlay: ₹ 15.00 lakh)

Kerala Institute of Hydrography and Advanced Studies (KIHAS) was constituted as a society as per the GO (Rt) No 97/2014/F&PD dated 03.02.2014 and functioning as an independent society in the campus of Kerala University of Fisheries and Ocean Studies (KUFOS). Hydrographic Survey Institute has been conducting Basic Hydrographic Survey Course, Total station survey course and Training to Technical Staff of this wing. The institute also intends to impart training to staff of other departments who works in the hydrography related sector on demand/need basis.

This scheme aims to re-structure the courses and seek affiliation from reputed organisations aspect of institutional strengthening activities. In the Annual Plan 2021-22, the institute also intends to implement the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Purchase of modern survey equipment and softwares	15.00
2	Infrastructure strengthening of the institute	
	Total	15.00

An amount of ₹15.00 lakh is proposed for the financial year 2021-2022. Of which ₹1.5 lakh is earmarked for women.

3. Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments

(Outlay: ₹50.00 lakh)

Hydrographic Survey Wing has been conducting regular hydrographic surveys and providing data and charts for the navigational research and development purposes. To conduct such surveys for collecting accurate data, modern survey instruments and software are necessary. Hydrographic data are essential for the development of ports, fishing harbours and waterways. The scheme aims to provide modern survey equipment for hydrographic survey.

Purchase of modern survey instruments and software such as Echo sounder, DGPS, two Plotters etc are included in this scheme. An amount of ₹50.00 lakh is proposed for undertaking the following activities for the financial year 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of plotters	50.00
2	New DGPS for Beypore Office	
3	Purchase of 1 Echo Sounder	
	Total	50.00

4. Replacement and Renovation of Survey Vessels

(Outlay: ₹ 100.00 lakh)

The Hydrographic Survey Wing is equipped with a fleet 7 Survey vessels and Dinghies. As the activities of Hydrographic Surveys are increasing, frequent repairs and renovation of the existing vessels are needed. The scheme is intended to facilitate renovation and replacement of survey vessels and equip the wing with modern vessels.

Special repair of the vessel M.V. Jalagaveshini, maintenance of dinghies and purchase of life saving equipment are included in the scheme. An amount of ₹100.00 lakh is proposed for the financial year 2021-22 for undertaking the following activities.

Sl. No.	Name of the component	Amount (₹ in lakh)
1	Stage payment of new twin screw vessel(1 No)	100.00
2	Renovation of vessels (2 Nos)	
3	Maintenance of Inland Vessels (3Nos)	
	Total	100.00

5. Construction and renovation of office buildings, boat shelters and quarters

(Outlay: ₹ 25.00 lakh)

Hydrographic Survey Wing has 7 offices and it maintains several boat shelters. Three of the offices (Thiruvananthapuram, Kozhikode and Kodungallur) have own buildings and the other 4 offices are working in the buildings owned by other government departments/agencies. For keeping the assets in good condition, renovation and civil works are needed. The scheme is intended for renovation of the offices and boat shelters. The amount is proposed for renovation work of the old building of Marine Surveyor office and Kollam, new boat jetty for berthing of survey vessels. An amount of ₹25.00 lakh is proposed for the financial year 2021-22 for undertaking the activities coming under the scheme.

6. Digital Governance in HSW

(Outlay: ₹ 60.00 lakh)

To bring the core process and functions of Hydrographic Survey Wing into digital mode for seamless delivery of services/outputs is the core objective of the scheme. Marine survey and research demands seamless processing and transfer of data between data providers and analysts/researchers in digital mode. This demands processing of data/preparation of charts and transfer of data in hydrography sector to digital platform. A web based system will improve the speed of survey, preparation of charts and transfer of data, which involves development and implementation of e-charting, e-filing system with the guidance of the IT mission is needed.

Web based software for processing of data, e-charting and e-filing, training of technical staff, other IT hardware and softwares are included in the scheme. An amount of ₹60.00 lakh is proposed for the financial year 2021-22 for the scheme.

7.2 ROADS AND BRIDGES

The Thirteenth Five Year Plan gives thrust on up gradation of the Road and Road Transport infrastructure, thereby improving the mobility and accessibility, ultimately reducing travel time, vehicle maintenance cost and reduction in accidents. The activities in this sector are on development and improvement of State Highways, Major District Roads, rehabilitation/ reconstruction of bridges in State Highway's (SH's) and major districts roads and emphasis on road safety, R&D, training and capacity building and use innovative technologies.

The major activities in the sector comprises of:

- (1) Development of National, Hill and Costal Highways.
- (2) Construction and Improvement of Roads & Bridges in State Highways and Major District Roads.
- (3) Kerala Highway Research Institute as a Centre of Excellence.
- (4) Construction of Bypasses, Urban links, Sea port - Airport Roads, Sabarimala Roads and Road & Railway safety works.
- (5) Railway development works through the Joint Venture, Kerala Rail Development Corporation (KRDCL).
- (6) Training, Capacity Building, R&D activities.

The departments under Roads and Bridges sector are PWD (NH) and PWD (R&B). The outlay proposed for Roads and Bridges sector is ₹91026.00 lakh, of which, ₹9594.00 lakh is proposed for PWD (NH) and ₹81432.00 lakh (including ₹20000.00 lakh EAP & ₹25941.00 lakh NABARD assistance) for PWD (R&B).

The schemes in Roads & Bridges sector broadly cover State Highways, Major District Roads and National Highways.

I. Public Works Department (Roads& Bridges)

State Highways and Major District Roads

1. Development and Improvement (SH)

(Outlay: ₹ 5420.00 lakh)

The objective of the scheme is the development and improvement works in State Highways. A 185 km stretch road works are completed and another 415 km works are in progress.

The amount proposed envisages upgradation of 360 kms of roads to State Highway standards and meeting spill over commitments.

An amount of ₹5420.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

2. Bridges and Culverts (SH)

(Outlay: ₹ 4360.00 lakh)

The Scheme is intended for construction/reconstruction of bridges and culverts along State Highways. The provision covers reconstruction/capital maintenance works of bridges/culverts, new bridges along State Highways and to take up special protection works of existing bridges/culverts. The amount proposed envisages construction of 11 No's of bridges/culverts and meeting spill over commitments.

An amount of ₹4360.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

3. Development and Improvement (MDR)

(Outlay: ₹ 5759.00 lakh)

The scheme aims to carry out heavy maintenance (BM & BC/Cement Concrete Roads) in Major District Roads to minimize over straining the existing infrastructure due to the increased transport demand. It is proposed to take up plastic/rubberized bitumen technology in road construction and promote natural rubber consumption. MDRs having carriageway width less than 5.5 m of 15711 km needs to be upgraded to MDR standards (5.5 m). The amount proposed envisages upgrading Major District Roads into IRC Standards depending on traffic volumes and improving geometrics. 1261 km road maintenance activities have been completed and 964 Km works are progressing. The activities cover BM & BC works on existing Major District Roads to meet the increased transport demand and earmarks ₹10.00 crore exclusively for the ongoing development of two Model corridors from National Highway to Sivagiri Mutt.

An amount of ₹5759.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

4. Bridges and Culverts (MDR)

(Outlay: ₹ 5797.00 lakh)

The scheme focuses construction of new bridges/reconstruction of the existing bridges and culverts on Major District Roads. The provision includes land acquisition charges,

reconstruction/capital maintenance works of bridges/culverts along Major District Roads and to take up special protection works of existing bridges/culverts.

An amount of ₹5797.00 lakh is proposed for the scheme in the Annual Plan 2021-22. Out of this, ₹3000.00 lakh is exclusively proposed during 2021-22 to take up balance urgent rehabilitation works of Bridges and Culverts identified in 2017-18, based on Enathu Bridge failure on priority basis.

5. NABARD works –Construction and Improvement of Roads

(Outlay: ₹ 15941.00 lakh)

The provision is intended for completing the on-going RIDF road works under RIDF schemes XX to XXV and new works under RIDF XXVI.

An amount of ₹15941.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

6. NABARD works –Construction and Improvement of Bridges

(Outlay: ₹ 10000.00 lakh)

The provisions are to be used for completing the existing projects of bridges under RIDF schemes XX to XXV including new works proposed to be taken up under RIDF XXVI.

An amount of ₹10000.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

7. Construction of Airport – Seaport Road

(Outlay: ₹ 1500.00 lakh)

Government of Kerala entrusted the construction of a modern highway between Cochin Seaport and Cochin International Airport to RBDCK with NH standards. RBDCK completed the construction of first phase of Airport Seaport road from Karingachira to Kalamassery (13.5 km) as a two lane road. The second phase of road from HMT to airport is divided into 3 sections:

- Section A – HMT to Mahilalayam
- Section B – Mahilalayam to Chowara (completed)
- Section C – Chowara to Airport

Section B including two bridges across Periyar (Mahilalayam to Chowara) has already been completed. The work of the road portion from HMT to Naval Armament Depot (NAD) in the section A is progressing. Land owned by HMT and NAD is to be obtained for completing the construction of this portion of road. Balance work in the Section A from NAD to Mahilalayam is included in the KIIFB scheme. Section C can be taken up after the completion of section A and B.

An amount of ₹1500.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for completing the Section A package I (HMT to NAD).

8. Sabarimala Road Project

(Outlay: ₹ 1760.00 lakh)

This project intends to undertake the balance heavy maintenance and development works of Sabarimala Roads in a phased manner as per IRC standards. Administrative sanction has been accorded for ₹25 crore as per the G.O (Rt) No722/2020/PWD dated 09/09/2020, for maintenance works including heavy maintenance works in Sabarimala areas, and the works are in tendering process. To carry out the works, an amount of ₹1760.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

9. Development of Roads in Thiruvananthapuram, Kochi, Kollam, Kozhikode and Thrissur Cities.

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to resolve traffic congestion in major cities by developing urban links to PWD roads and enhance transportation capacity of PWD roads in the five major cities viz, Thiruvananthapuram, Kollam, Kochi, Thrissur and Kozhikode. The scheme envisages BM & BC/Concrete Road improvement works on identified urban link roads including existing roads, formation and widening and land acquisition cost based on Comprehensive City Mobility Plans/District Road Network development plans.

An amount of ₹ 250.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

10. State Road Improvement Project (SRIP)

(Outlay: ₹ 144.00 lakh)

The Project envisages scientific development of selected State Highways and Major District Roads with designed pavements, shoulders, footpaths, culverts, bridges, drains, ducts for utilities and road safety works.

The project proposes to improve the roads under two packages, “Rehabilitation” Package and “Up gradation” Package. The Rehabilitation Package involves development of the existing roads without land acquisition 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 and Upgradation Package will be implemented availing financial assistance from appropriate financial institutions.

The details of roads under Rehabilitation Package are:

Package –A (Modified) (25 km)

- Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km)
- Uppala – Kaniyana Road, Kasargod (15.60 km)

Package – B (58 Km)

- Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km)
- Vellanadu-Aryanadu-Chettachal Road, Thiruvananthapuram (21.90 km)

The package A&B are completed and switched over to annuity payment mode. The upgradation packages are to be taken up exploring other sources of funding.

An amount of ₹ 144.00 lakh is proposed for spill over payments under package A&B in the Annual Plan 2021-22.

11. Implementation of PPP (Annuity) Road Maintenance Projects

(Outlay: ₹ 5886.00 lakh)

The Public Works Department intends to extend the P.P.P. (Annuity) model project concept followed in the State Capital Road Improvement Project to other cities to ensure that maximum road length is upgraded as quality roads with suitable warranty provisions.

In general, as per Concession Agreement, the first annuity payment date will fall due after 180 days from date of Commercial Operation Date (COD). The financial commitment towards payment of Annuity during 2021-22 is given below:

Year	Concessionaire
2021-22	Package –A (Modified) • Vidyanagar – Maipady – Seethangoli Road, Kasargod (9.40 km) • Uppala – Kaniyana Road, Kasargod (15.60 km)
	Package – B • Kanjirapally - Kanhiramkavala Road (Sabarimala - Kodaikkanal Road), Kottayam (36.10 km) • Vellanadu-Aryanadu – Chettachal Road, Thiruvananthapuram (21.90 km)

An amount of ₹5886.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for meeting annuity payments.

12. Feasibility Studies for New Schemes/ Projects (Roads)

(Outlay: ₹ 350.00 lakh)

Public Works Department is taking up major projects routinely which require feasibility studies, DPR preparation and detailed design and implemental plans. Provisions need to meet the expenditure on conducting feasibility studies, investigation studies, preparing DPR for new schemes, projects/programmes for those works undertaken by the department as well as through institutions like KHRI, NATPAC and other agencies.

Preparations of Comprehensive Mobility Plan and Road Network Development Plan for all Districts with particular emphasis/priority to Corporations are to be taken up for the planned development of sustainable and safe transport in cities/towns.

An amount of ₹350.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2021-22.

13. Hill Roads (Hill Highways)

(Outlay: ₹ 15.00 lakh)

The objective is to develop North South connectivity enroute eastern side of Kerala as design roads of uniform standards. The proposed alignment has a total length of 1251 km and major works are proposed to be taken up under KIIFB assistance.

An amount of ₹15.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for meeting the balance payments of the on-going works in three districts, which were taken up prior to KIIFB assistance.

14. Kerala State Transport Project (KSTP) Phase II (EAP)

(EAP: ₹ 20000.00 lakh)

The scheme is for implementing the phase II programme of KSTP, by World Bank. The total cost of the project is US\$ 445 million (₹2403 Crore). The loan amount is US\$ 216 million. The assistance ratio is 56:44 except land acquisition and utility shifting.

The activities under KSTP phase II covers up gradation of 363 Km of roads, Road Safety Management and Institutional strengthening.

The main project components are:

- A. Road Upgradation (Sub component A1+A2) 363 Km – US \$ 413 Million
 1. Road upgradation under conventional item rate contract (281 Km) – US \$ 322 Million
 2. Road Upgradation under EPC mode of construction (82 Km) – US \$ 91 Million
- B. Road Safety Management – US \$ 22 Million
 1. Development of Safe Corridor Demonstration Project (80 km)

2. Challenge Fund (for implementing local programmes)
3. Road Safety Management, Capacity Building including strengthening of Kerala Road Safety Authority (KRSA) and other institutions

C. Institutional Strengthening – US\$ 10 Million

1. Road Sector Modernization
2. Development of Public Information Management System
3. Capacity building and training
4. Other studies and technical assistance

Current status of project components

A1 - Road upgradation under conventional item rate contract

Status of Project 2019-20

(₹ in crore)

Sl. No	Name of work	Revised contract amount	Financial Progress as on 31.05.2020	Physical Progress (%)	Remarks
1	UG 1 - Kasaragod - Kanghangad Road (27.78 km)	114.00	122.85	100	Completed
2	UG 2 - Pilathara - Pappinisserry Road (20.90 km)	102.00	101.62	100	Completed
3	UG 3 A- Thalassery - Kalarode Road (28.80 km) (Re - arranged)	156.00	104.81	63.74	Re arranged. Expected date of completion December 2020.
4	UG 3 B Kalarode - Valavupara (25.20 km) (Re - arranged)	200.00	191.46	86.49	Re arranged. Expected date of completion for Iritty bridge is 31.12.2020 and for Kootupuzha is 30.4.2021.
5	UG 4 - Chengannur- Ettumanoor Road (47.70 km)	288.00	278.35	100	Completed
6	UG 4 A - Thiruvalla Bye pass (2.3 km)	37.03	16.55	51.12	Re arranged. Expected date of completion December 2020.
7	UG 4 B - Thiruvalla Town (2.00 km)	7.77	4.83	98	Completed
8	UG 5 - Ettumanoor - Muvattupuzha Road (40.12 km)	159.00	164.71	100	Completed
9	UG 6 - Ponkunnam - Thodupuzha Road (50 km)	270.00	223.25	100	Completed
10	UG 7 - Perumbilavu - Perinthalmanna Road (39.37 km)	8.11	7.58	100	Completed
11	Safe Corridor Demonstration Project Kazhakuttam - Adoor	146.67	122.51	100	Completed

A2- Road Upgradation under EPC mode of construction

Punalur - Ponkunnam Road (82 Km) (3 contract package) - Upgradation originally under PPP modified annuity mode converted to EPC mode and construction cost is ₹765.44 crore with Bank's share being US \$52 million (equivalent to ₹364.00 crore). In EPC mode of

implementation, the balance amount to be met by the State during construction period of 24 months and DLP 5 years.

Sl. No.	Package & length	Contract Amount (₹crore)	Status
1	Punalur- Konni road (Package 8A) - Length 29.84 km	237.94	LoA to be issued
2	Konni-Placherry road (Package 8B)- Length 30.16 km	279.00	Physical progress 3%
3	Placherry-Ponkunnam road (Package 8C)- Length 22.17 km	Physical progress 11.52%	Tender evaluation stage

B –Road Safety Management

This comprises of three sub components:

- Development of Safe Corridor Demonstration Project (SCDP) – 80 Km. Kazhakuttom – Venjaramoodu – Adoor Section of main central road is selected and proposed to complete 80 km of Safe Corridor works to demonstrate the effectiveness of road safety best practises considering proven road safety interventions and international good practices. SCDP has been completed.
- Challenge Fund – US\$ 4 Million - The Challenge Fund is intended to elicit innovative road safety proposals in a collaborative effort between local road user stakeholder groups and DRSCs, KRSA, PWD and KSTP. The Challenge Fund will target high risk locations with opportunities to address highly vulnerable road users. Five stretches are identified by different DRSCs for improving as model road corridor. 5.50 Km Pavangad- Korapuzha road work is in progress. DPR preparation of other four corridors (69 km) is under review.
- Road Safety Management Capacity Building - US\$ 2 Million- KSTP has engaged an internationally experienced consultant M/s Vic Roads, Australia to assist in training on Road Safety and implementation activities. They have trained Engineers in the Road Safety Cell of PWD in Road Safety related tasks in DPR preparation of Safe Corridor Demonstration Project (SCDP).

C- Institutional Strengthening

Remodelling Kerala Highway Research Institute (KHRI), as an autonomous Centre of Excellence (CoE) in roads and road transport sector with functional areas like R&D, Quality Control, piloting new/innovative projects, Consultancy, project management and O&M practices etc.in Roads, Bridges and Building construction sector. To act as an advisory body/ think tank for transforming the road sector in Kerala by prioritising the thrust areas and providing thought leadership, strategic advice and problem-solving inputs, KHRI was upgraded as Centre of Excellence vide G.O(Ms) No.53/2020/PWD dated 11.6.2020. This CoE is proposed to act as an advisory body/ think tank for transforming the road sector in Kerala

The Consultancy services include two phases. Phase I: institutional Review and COE/s Conceptualization Phase and Phase II: Implementation Phase. For Phase II: Implementation Phase extension of time is granted up to 31 December 2020.

D- Reconstruction/ restoration of flood damaged roads

KSTP had undertaken reconstruction/restoration of 59 roads damaged due to floods and landslides during 2018. The World Bank proposed finance assistance to reconstruct two worst affected roads in Idukki district. Accordingly, DPR were prepared for the Painavu-Thannikandom-Asokkavala road (21 km) and Chemmannar- Gap road (29.44 km) and the Adoor- Chenganoor road (23.804 km). These works are being planned out of the savings amount of KSTP Phase II.

An amount of ₹20000.00 lakh is proposed as EAP for the scheme in the Annual Plan 2021-22 for on-going works, Road Safety Management and Institutional Strengthening and Reconstruction/ restoration of flood damaged roads.

15. Railway Safety Works

(Outlay: ₹ 1100.00 lakh)

The scheme proposes construction of Railway over bridges/Railway under bridges with the objective of Road and Rail Safety. The amount proposed is to meet the cost of completion of ongoing ROB works as well as cost of taking up new ROB works, covering land acquisition costs and investigation expenses during 2021-22. At present, construction of ROB at Kahangad is progressing and tender for Carithas ROB is in progress. Land acquisition for Mulanthuruthy ROB has been completed and land acquisition for Pavangad, Feroke and Karamana ROB are in different stages. The scheme envisages meeting the construction cost of 6 ROB and the cost for the investigation of new ROB in the Annual Plan 2021-22.

An amount of ₹1100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

16. Road Safety Works (R&B)

(Outlay: ₹ 950.00 lakh)

An analysis of accident prone stretches in the State, revealed 116 major accident spots identified by NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The road safety curing works in these major accident spots have to be taken up with priority as 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews. During 2020-21 Administrative sanction has been issued for 31 works for an amount of ₹ 2.78 crore. Out of 21 black spots, 11 black spots have been rectified. The Evaluation of accident rate has been done for 2 black spots and rectification of other black spots will be done after obtaining 6 months accident data.

The outlay proposed is for the eradication of 116 No's Black spots through road safety curing works in the above order based on measures/corrective steps identified by department through qualified institutional agencies like KHRI, NATPAC etc.

An amount of ₹950.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

17. Manning of Unmanned Level Crossings

(Outlay: ₹ 300.00 lakh)

This scheme is to meet the cost towards manning of unmanned level crossing. The payments are made to Railway authorities for implementing the works.

An amount of ₹300.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

18. Upgradation of KHRI as Centre of Excellence (CoE)

(Outlay: ₹ 1500.00 lakh)

The scheme envisages setting up KHRI as a Centre of Excellence (CoE) in Roads Sector within a time frame of 5 years. The CoE is envisaged to collaborate closely with experts from academia, industry and other road sector stakeholders towards creating an enabling environment to support the growth of research and innovation, development of standards and competence; and act as a knowledge-sharing platform leading to capacity building of the sector. The CoE shall function in the following identified thematic areas.

1. Quality assurance & contract management- Develop the training needs for PWD engineers and contractors (role wise), Quality Enhancement through NABL accreditation, Updating existing manuals and publishing manuals for promoting new technology.
2. Innovation in design/ construction practices- Develop a model DPR, Design of Deep foundations, Develop a Data Base of Experts for Resolving Site Specific issues, Use of locally available materials and Rapid Construction Technologies in PWD.
3. Road asset management- Developing RAMS in PWD through training and preparing road network data base across Kerala's Highways and other roads, Health Monitoring of Bridges and Roads through sensors and Condition Assessment & Conservation of Structures.
4. Promoting indigenous research and development- Performance evaluation of pilot studies, identifying research areas for promoting applied research by engaging research institutes and government engineering colleges and Establishing CoE chairs/cell at various research institutes and signing MoUs with national and international organisation for realising the concept of CoE.
5. Road safety management

A total outlay of ₹1500.00 lakh is proposed for the scheme for the following components.

- (a) Training and Capacity building (₹150.00 lakh) - An amount of ₹150.00 lakh is proposed for conduct of professional management, technical and administrative training to enhance the skill and capacity of Department officers in planning, implementation, monitoring and operation & maintenance of projects/assets handled by Public Works Department. Training to Engineers/Contractors and workforce in rebuilding resilient road/transport/building infrastructure, green technologies and innovative construction practices needs focus. Expenses on conducting training/workshops/seminars in transport sector including Road Safety awareness programmes and expenses connected with training within and outside State.
- (b) R&D activities and Project implementation expenses (₹800.00 lakh) - Assistance to R&D studies in Transport sector covering expenses for developing and implementing new technologies, conducting investigation studies, adopting new practices, innovations on project mode, and investigation, planning, design and DPR costs. The operational expenses connected with KHRI and Quality Control Wing, Investigation units and Design wing covering AMC of plant and equipments, manpower charges,

consumables, hire charges of vehicles etc. An amount of ₹250.00 lakh is proposed for R&D activities and operational expenses during 2021-22.

An amount of ₹400.00 lakh is proposed for piloting innovative technologies/ projects/ programmes in Roads, Buildings and Transport sector in association with major Research Institutions, Industry and Academia and ₹150.00 lakh is for hiring of vehicles in field level Sub Divisional Offices of Roads, Bridges, National Highways, Buildings and Architect's Offices on exigencies in the absence of department vehicles as a stop gap arrangement for project governance and quality control.

- (c) Infrastructure strengthening of KHRI, Quality Control Wing (₹550.00 lakh) - An amount of ₹400.00 lakh is proposed for establishing of Mobile Testing Labs in Districts and Regional labs to facilitate field level testing and certification.

To upgrade the existing laboratory facilities in KHRI, Regional and District labs including construction/revamping of buildings of KHRI and Quality Control Wing, procurement of new plant and equipment's and other basic infrastructure facilities, an amount of ₹150.00 lakh is proposed with special focus on obtaining NABL accreditation of KHRI labs.

A total amount of ₹1500.00 lakh is proposed for the 3 sub components of the scheme in the Annual Plan 2021-22.

19. E –Governance for the Department

(Outlay: ₹ 350.00 lakh)

The scheme is intended for sustaining the IT initiatives started by KSTP viz, FMS, RMMS and maintenance of internet facilities at Sub Divisions, Divisions, Circles, Chief Engineer's office and Chief Architect's Office. The scheme envisages the following activities

- Implementation of total E- Governance in a phased manner in which work estimates, e-tendering, issue of work orders etc. are already rolled out and functional. The scaled up activities planned are;
- Strengthening of IT infrastructure facilities in PWD offices
- New E- Governance modules/activities and software development
 - i. PRICE software – Phase III
 - ii. Bio-Metric Attendance System (BMAS)
 - iii. Upgradation of Office Web Portal of PWD –“WINGS”
 - iv. GIS based Roads & Bridge Asset Monitoring System
 - v. E-Office System
 - vi. Project Management System

A Project monitoring module is being developed as part of the web site project which gives the details and current stage of the projects through the web site. A Project Management Module is also envisaged as part of PRICE software system. Integration of PRICE software with web portal is also planned which will give automatic project status information to the web site.

Implementation of RMMS on Core Road Network, digitalization and updation of road register of MDR, Asset mapping of the core roads and preparation of Annual Road Maintenance Operation Plan (ARMOP) for Core roads and Non-Core roads, Annual

Maintenance of IT systems and e-Governance and IT training to staff is also included in the scheme.

All IT initiatives are to be planned and implemented in consultation with IT Department based on an IT Master Plan.

An amount of ₹350.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

New Scheme

20. Investigation and Planning Works (Bridges)

(Outlay: ₹ 50.00 lakh)

The PWD bridges wing maintains 2716 bridges, out of which 622 bridges are in State Highways, 1990 are in Major District Roads/Other District Roads and 104 bridges in Village Roads/ROBs etc. The provisions made in the State Plan every year are to meet expenses on capital works.

To meet the expenditure on conducting feasibility studies, investigation studies and preparing DPR for new schemes, projects/programmes under taken by the department/agencies, an amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

II. National Highways (NH)

21. Roads of Economic Importance (Central Scheme) (NH)

(Outlay: ₹1.00 lakh)

This scheme includes widening/strengthening and easing curves of roads connected to National Highways having economic importance.

An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2021-22 as token provision as matching contribution of the State.

22. Central Road Fund Works- Roads (NH)

(Outlay: ₹6000.00 lakh)

Central Road Fund is proposed for development/improvement of State roads under CRF act 2001. This scheme is intended for the development of state roads i.e., State Highways and Major District Roads. Presently, Improvements of 59 road works having length of 789 km for an amount of ₹855.75 crore are in various stages of execution.

An amount of ₹6000.00 lakh is proposed for the scheme in the Annual Plan 2021-22 with the option of reimbursement from GoI.

23. NH Bye Passes - Kollam and Alappuzha (MIDP) (NH)

(Outlay: ₹ 1.00 lakh)

The scheme is intended for construction of bye passes viz, Kollam and Alappuzha where land already acquired and the work is progressing. The project is being implemented on a cost sharing (50:50) basis between Kerala State and GoI.

The total length of Alappuzha Bye pass (₹348.43 Crore) is 6.8 KM, of which 3.2 KM is elevated highway, starting from Kommady Junction to Kalarkode. The work commenced on 16.03.2015 under EPC mode, and progressing with a contract sum of ₹274.34 crore. The remaining work is mainly related with the construction of railway over bridge for which sanction has been received from Railway Safety Commissioner. 98.6 per cent of the bye pass work is completed and expected to be commissioned in October, 2020.

The Kollam Bye pass starts from Kavanad and ends at Mevaram in 13 km stretch with aggregate cost of ₹352.05 crore which includes 3 major bridges, 7 km new road and widening of 4 km existing road. The work commenced on 27.05.2015 under EPC mode, completed and inaugurated on January 15th 2019.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2021-22.

24. Development of Urban Links of National Highways (NH)

(Outlay: ₹ 251.00 lakh)

This scheme is intended to provide link roads to National Highways in the urban areas. It includes roads in major Corporations/Municipal and other developed urban areas, covering construction of flyovers, elevated highways, deviation roads etc.

Urban links of National Highways passing through the Municipalities and Corporations where the works are warranted are proposed to be developed during the year. The scheme also envisages the development of entire available RoW with provision for hard shoulders, facilities to accommodate utility services, pedestrian facilities like bus bays, footpath etc.

An amount of ₹251.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

25. Traffic Safety Measures and Traffic bottleneck solutions in National Highway (NH)

(Outlay: ₹ 2500.00 lakh)

To ensure Road Safety along the National Highways, traffic bottlenecks in the National Highways at major junctions, bus stops etc. are to be resolved by widening the carriage way, providing bus bays, off street parking provisions, pavements, subways, foot over bridges, kerb fencing, pedestrian underpasses, skywalks, utility corridors and junction improvement works.

An analysis of accident prone stretches in the State revealed 159 accident black spots identified through NATPAC in the road network of the State. Major share are on National Highways and State Highways and rest on other roads.

The road safety curing works in these blackspots have to be taken up in 1st, 2nd, 3rd, 4th, and 5th order blackspots. The measures to be rolled out should be on short term and long term basis and shall be continuous with post implementation reviews.

The State plan fund proposed in this head is to be utilized for curing identified accident blackspots in NH's in consultation with NHAI where development works are taken up by GoI based on Scientific Studies by NATPAC, KHRI etc.

An amount of ₹2500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

26. Construction of Bypass in National Highways

(Outlay: ₹ 320.00 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 bypass roads in major Cities where NH passes through. The works needs to be taken up based on traffic mobility studies and considering development works taken up by NHAI in the stretches.

An amount of ₹320.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

27. Construction of Bye Lane along NH (NH)

(Outlay: ₹ 420.00 lakh)

The Scheme intends for construction of bye lane along the NH, by widening the carriage way in National Highways. It envisages constructing by lanes either by development of existing road or formation of new roads.

An amount of ₹420.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

28. Elevated Highway in Wayanad - Bandipur stretch of NH 212 (NH)

(Outlay: ₹ 1.00 lakh)

As per interim order in SLP(C) No.13838/2010 dated 10.1.2018 of the Hon'ble Supreme Court, the Ministry of Road Transport and Highways (MoRTH) has come up with recommendations to resolve the difficulties created to the people of Kerala due to the restriction on night traffic in NH 212 in the Wayanad-Bandipur stretch.

The recommendations involves construction of an elevated highway along Wayanad-Bandipur stretch costing ₹450- ₹500 crore, which needs to be taken up on cost sharing mode (50:50) between National Highway Authority of India (NHAI) and Government of Kerala. The State had informed the Hon'ble Supreme Court its concurrence to the proposal that 50 percent cost of the construction of elevated highway could be borne by the State.

A token provision of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

29. Investigation and Planning Works (NH)

(Outlay: ₹ 100.00 lakh)

The National Highways wing of State PWD is manning the 1781.50 Km of National Highways. The provisions made in the State Plan every year are to meet expenses on capital works.

To meet the expenditure on conducting feasibility studies, investigation studies and preparing DPR for new schemes, projects/programmes under taken by the department/agencies, an amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

7.3. ROAD TRANSPORT

Road Transport sector mainly comprise of Kerala State Road Transport Corporation and Motor Vehicles Department. An amount of ₹14768.00 lakh is proposed for the sector, of which ₹9991.00 lakh is for KSRTC, ₹3877.00 lakh is for Motor Vehicles Department and ₹900.00 lakh is for Infrastructure Development and Modernization (Sree Chitra Thirunal College of Engineering) in the Annual Plan 2021-22.

7.3.1 KERALA STATE ROAD TRANSPORT CORPORATION

In Kerala, KSRTC is the major public transport utility service and the Department intends to make it people as well as eco-friendly through digital governance and scientific fleet management. The programmes listed below needs are aimed to achieve the above objectives.

1. Development of Infrastructure and Modernization of Depots & Workshops

(Outlay: ₹ 3000.00 lakh)

To improve the basic infrastructure facilities to passengers as well as workforce in the KSRTC bus stations/terminals/depots, it is proposed to renovate bus station yards, bus station buildings and to upgrade existing garages to facilitate maintenance of new generation buses. As part of the modernization, the following works are proposed during 2021-22 which are to be taken up on priority basis.

A. Modernisation of Depots, Garages and workshops in KSRTC

- Yard development works - (Thiruvananthapuram Central, Kilimanoor, Thiruvananthapuram City, Peroorkkada, North Paravur, Mallappally, Mavelikkara, Kumily, Perumbavoor, Ponnani, Harippad, Kannur, Venjaramoodu, Kaniyapuram, Pala, Cherthala)
- Upgradation of 6 District workshops viz; Chadayamangalam, Edappal, Thiruvalla, Chalakkudi, Kannur, Sulthan Batheri
- Sprucing up 30 major depots to smart stations
- Providing better passenger amenities including rest room, locker and dormitory facilities.
- Construction of Mobility Hub at Puthukkad

B. Float units- To enhance vehicle utility to 95 per cent ie. National average and to strengthen the maintenance activities floats units viz. Engine, Steering Box, Gear Box, Radiator Assy, Cylinder head, Water Pump, Clutch pressure Air compressor, PP Shaft, Self-starter, FIP, Crown and pini and I beam front are to be procured.

An amount of ₹3000.00 lakh is proposed for the above activities under the scheme in the Annual Plan 2021-22 and the works are to be taken up based on detailed project report and cost estimates.

2. Total Computerization and E-Governance in KSRTC

(Outlay: ₹ 1891.00 lakh)

In order to achieve more operational efficiency, e-governance in KSRTC needs much improvement. The amount proposed for the scheme during 2021-22 is for updation of hardware and software based on an integrated IT Master Plan to bring all governance function under e-governance platform. The amount proposed is for the following components

- Total computerisation and implementation of GPRS system
- Implementation of Inventory, Asset and Fleet management modules
- Implementation of GSPARK
- Project Management Module

An amount of ₹1891.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

3. Providing Training to Drivers, Technical Personnel and Officers

(Outlay: ₹ 100.00 lakh)

The scheme envisages training and capacity building within the Organization to improve employee's skills and knowledge level to perform better; thereby enhance the productivity in KSRTC. This will ensure better fuel efficiency, optimum utilization of

spares, better maintenance of vehicles and improved office administration. The new generation vehicles recently introduced in KSRTC demands focused training to staff for maintaining these vehicles covering Safe and Fuel Efficient Driving training schedules. Staff Training Centre is conducting various management training programmes, both in-house and external for all its officers. A training calendar with training modules covering all areas involving all levels of officers needs to be developed and implemented with monitorable targets/deliverables. Feasibility studies in Road Transport sector aligning to KSRTC's functional areas also envisaged under the scheme.

An amount of ₹100.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

4. Modernization and Quality Improvement of Fleet

(Outlay: ₹ 5000.00 lakh)

As part of eco-friendly initiatives and reduction in fuel costs by 25 to 40%; KSRTC envisages massive conversion of existing HSD buses to LNG/CNG, so that monthly operational loss can be reduced. An amount of ₹5000.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

5. Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)

(Outlay: ₹ 900.00 lakh)

Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram started functioning as a full-fledged engineering college from 1995 onwards. The college is one among the top few colleges which offers high quality engineering education in all the three levels viz. Graduate level, Post Graduate level and Doctoral level education. The present admission strength is nearly 2000 students. The placement also keeping a good consistency and is one among the top three or four colleges in the State. The entire admission is purely on merit basis only and the fee structure is a subsidized one decided by the State Government. The development of the college is now in slow pace because of financial constraints in taking up major infrastructure projects like Ladies Hostel, Research Block and Auditorium & Library expansions.

To convert Sree Chitra Thirunal College of Engineering (SCTCE), Thiruvananthapuram into a leading research centre, it is proposed to provide financial support for the construction of Ladies Hostel, R&D block, two floors in Library block, development of Nanoelectronics and materials laboratory and innovation centre.

An amount of ₹900.00 lakh is proposed in the Annual Plan 2021-22 and the works are to be taken up based on detailed project report.

7.3.2 MOTOR VEHICLES DEPARTMENT

The Motor Vehicles Department is regulated by the Government of Kerala in terms of policy formulation and its implementation. The Department is administered by the Transport Commissioner who is the Head of Department. The main functions of the Department are Enforcement of the Motor Vehicles Act and Rules, Registration of vehicles, Collection of taxes and fees, rendering services like grant of driving licenses, issue of certificate of fitness, grant of permits to vehicles, etc. Apart from this more importance is also given to Road Safety measures and to the Control of Automobile Pollution. Motor Vehicles Department is one of the significant revenue earning departments of the Government. Government have

taken several measures to make the functioning of Regional Transport Offices more people friendly and efficient. The proposed schemes of the department during 2021-22 are as follows.

1. Road Transport Safety Measures

(Outlay: ₹ 800.00 lakh)

An amount of ₹800.00 lakh is proposed for the scheme in the Annual Plan 2021-22 for the following activities.

- Radar Surveillance Systems - ₹600.00 lakh - as part of road safety activities the department has already covered Cherthala-Mannuthy, Mannuthy-Manjeswaram stretch and five districts viz. Kollam, Ernakulam, Kottayam Kannur and Thiruvananthapuram. To improve the enforcement activities, more number of violation detection cameras needs to be installed and have appointed C-DAC as a consultant for the project. The amount proposed is for installing 30 radars/cameras and allied control room modifications in line with accident black spots identified by NATPAC/PWD. The Motor Vehicles Department may consider options of implementing the project on annuity mode with built in AMC provisions.
- GPS based vehicle tracking system - ₹100.00 lakh –The installation of vehicle location tracking device and emergency button for new public service vehicle become mandated under rule 125H of the Central Motor Vehicle Rules, 1989 registered after 1st January 2019. The aim of the project is to install location tracking devices in public transport and goods vehicles. The implementation of the project will ensure real time monitoring of public vehicles thereby ensuring women safety. Public service vehicles are required to have panic buttons in addition to tracking devices for enhanced women safety. In the first phase, implementations in all educational institution buses are progressing. It is planned to implement in all PSVs, Good Vehicles. The final phase will be completed only after implementation in PSVs. Government Order is awaited for fitting the device in old vehicles. The amount proposed is for upgradation of soft and hard IT infrastructure for the real time monitoring/ governance of the system.
- Third Eye Enforcement Project (TEP) - ₹50.00 lakh - To find out and prosecute the traffic violators with public assistance. The public can assist the enforcement team of the department by capturing and sending the traffic violations via video clips, images etc. on real time basis through an exclusive public web portal covering road safety suggestions/feedbacks. A unique Whatsapp number has been allotted for public to lodge complaints. ₹50.00 lakh proposed for the activities proposed under Third Eye Enforcement Project (TEP) like completing software development of the phase-I activities, installation and testing of auxiliary equipments, user acceptance and roll out.
- Developing Road Safety Data Control Centre - ₹50.00 lakh - Web based platform for road asset management and accident data base system which is accessible to stakeholders/concerned departments/organizations for updating their assigned and statutory works and finally presenting the output in GIS mapping platform. The MIS shall align with the activities now being carried out under Kerala Geo portal by IT Department. ₹50.00 lakh proposed for the preparation of detailed report, roll out, modifications and version updation of the project.

2. Implementation of E-Governance

(Outlay: ₹ 346.00 lakh)

The objective of the scheme is to develop a full-fledged Professional team in MVD aligning to new initiatives of GoI and GoK in Transport sector. Training and capacity building of the officials needs to be charted out after doing a training need analysis, which can be implemented through IHRD, IDTR, IMG, CRRI, NATPAC etc. during the period in order to provide the better opportunity to familiarize with best practices in the enforcement of Motor Vehicle Laws and Road Safety activities.

Wireless Communication Network

The Motor Vehicles Department faced much difficulty in communication due to lack of wireless devices during recent flood and landslides. The department envisages setting up wireless communication and allied network infrastructure for the use of the department officials. A Technical Committee has been constituted to implement the project with a nodal officer and project is prepared with pilot district of implementation as Ernakulam. The tender documents are being evaluated by the technical committee and are expect to be rolled out this year.

To implement first phase of the project, an amount of ₹346.00 lakh is proposed in the Annual Plan 2021-22.

3. Vehicle cum Driver Testing Stations

(Outlay: ₹ 500.00 lakh)

Model Vehicle and Driver Testing Stations brings about uniformity in standards for testing and certification ensuring transparency. The scheme proposes to set up new Vehicle cum Driver Testing Stations which will ensure the mechanical fitness of vehicles; reduce subjectivity in decisions, transparency in driver testing /licensing, better image to the department and reduction in accidents. Implementation of the project is essential to comply with the proposed amendments to Central Motor Vehicles Act and the recommendations of the Supreme Court Committee on road Safety. The provision can also be utilized for setting up Computerised Vehicle cum Driver Testing stations on PPP mode, upgrading existing testing station and an amount of ₹250.00 lakh is proposed for setting up International Driving Testing Tracks and Driver Coaching Centre.

A total amount of ₹500.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

4. Modernization of MV Check posts

(Outlay: ₹ 800.00 lakh)

The objective of the scheme is to prevent the loss of revenue at the State borders. Overloading of goods vehicles is causing a lot of accidents and damage to road infrastructure. The outlay is for modernization and infrastructure development works of MV check posts covering land costs in setting up modern check posts in integration with other departments. The Department has entrusted SeMT as the technical consultant for the preparation of User Requirement Specifications (URS), Detailed Project Reports, monitoring the implementation of e-Check post management system and container module type check posts. A technical committee with members from SCRB, NIC, KSITM, SeMT and NATPAC has been appointed for the evaluation and finalisation of project proposal.

An amount of ₹800.00 lakh is proposed for infrastructure development and modernization of the check posts of Motor Vehicles Department in the Annual Plan 2021-22.

5. Setting up of Model Inspection and Certification Centre

(Outlay: ₹ 1.00 lakh)

An amount of ₹1.00 lakh is proposed as a State share for the setting up of Model Inspection and Certification Centre sanctioned by Government of India. The project can be taken up on PPP mode also, in which matching funds of State can be met from this head.

An amount of ₹1.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

6. Motor Vehicles Department - Establishment of new sub offices

(Outlay: ₹ 230.00 lakh)

The scheme envisages completion of works initiated for establishing new sub offices sanctioned in previous year. Department has accorded sanction for 7 new sub regional offices at Kondotty (Malappuram), Ramanattukara (Feroke), Payyanur (Kannur), Chadayamangalam (Kollam), Pathanapuram (Kollam), Konni (Pathanamthitta) and Varkala (Thiruvananthapuram) where no MVD offices are functioning at present. Buildings have been identified at 7 locations. The Sub offices at Varkala (Thiruvananthapuram) and Konni (Pathanamthitta) have been commissioned. Interior furnishing works of sub offices at Kondotty, Ramanattukara (Feroke), Payyannur, Chadayamangalam and Pathanapuram are underway. The amount proposed is for meeting balance infrastructure and allied costs in completing the ongoing works at 7 locations.

An amount of ₹230.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

7. E- Mobility Promotion Fund

(Outlay: ₹ 1200.00 lakh)

The vehicular transport of the State predominantly depends on fossil fuels. The extensive use of fossil fuels leads to environmental pollution and health hazards, which necessitates the exploration of alternative energy. The transition to electric vehicles is a natural choice for the State in line with its development ethos. Govt. of Kerala, which is a forefront runner in many reforms and innovations, initiated early steps in the development of forming a road map to an Electric Vehicle (EV) policy for the State. Electric Vehicles (EV) or e-mobility is the next step forward. Government had approved the draft EV policy (vide G.O (MS) No: 58/2018/Trans dated 29/9/2018).

The scheme intends to push electric mobility in commercial use by providing attractive incentives, subsidies for replacement of fossil fuel vehicles, procurement of electric vehicles, establishing charging infrastructure, retro fitment facilitating manufacturing ecosystem for e-mobility, promotional programmes like shared electric and connected mobility and other innovative programmes.

In the initial phase, it is planned to roll out 10000 e- autos in the identified places of major districts with an incentive of ₹25000/- to ₹30000/- per vehicle focusing identified e-mobility zones in line with SLB's/Credit schemes of the State. The administrative department shall ensure that 50% of the beneficiaries are women.

Transport department envisages piloting hydrogen fuel vehicles in the State in 2021-22 with a provision of ₹150.00 lakh under this scheme. An amount of ₹1200.00 lakh is

proposed for the scheme in the Annual Plan 2021-22 for fulfilling the targets and advancing activities related for popularising/creating awareness about the electric vehicles among the public.

7.4 INLAND WATER TRANSPORT DEPARTMENT

State Water Transport Department, Kerala Shipping & Inland Navigation Corporation Ltd and Coastal Shipping & Inland Navigation Department are the agencies involved in the transportation and development activities of the back water sector of the State. The outlay proposed in the Annual Plan 2021-22 for Inland Water Transport are as below.

Sl. No	Department	Outlay (₹ lakh)
1	State Water Transport Department	2761.00
2	Kerala Shipping and Inland Navigation Corporation Ltd	867.00
3	Coastal Shipping & Inland Navigation Department	10982.00
	Total	14610.00

7.4.1. State Water Transport Department

An amount of ₹2761.00 lakh is proposed for State Water Transport Department in the Annual Plan 2021-22 for following schemes.

1. Land, Building and Terminal Facilities

(Outlay: ₹ 180.00 lakh)

The objective of the scheme is to enhance the administration, governance and operational capacity of SWTD. It envisages the construction of new building and enhancement of Terminal facilities under various categories. The amount proposed is for the following projects in addition to spill over payments during the year 2020-21.

- Renovation/ rectification of 2 Station Offices/ department boat jetties
- Ladies waiting area in Alappuzha and Ernakulam
- Purchase of safety equipments for boat and passengers

An amount of ₹180.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

2. Acquisition of fleet & Augmentation of Ferry Services

(Outlay: ₹ 2200.00 lakh)

The scheme envisages procurement of new vessels to match updated safety standards and fuel efficiency in water transport. The provision is for procuring two Solar boat, one electric Ro-Ro, five air filled dinghy boat and five new 30 Pax high-speed boat and one barge for freight transport as a first venture, the amount also includes provision for conducting feasibility study of ferry service in Beypore - Chaliyam route, electric boat services in Alappuzha region and to meet spill over payments.

An amount of ₹2200.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

3. Workshop Facilities

(Outlay: ₹ 165.00 lakh)

The scheme is for the modification/renovation of three existing dock yards and slipways at Thevara, Ayiti and Alappuzha, improvement of Workshop facilities, and to meet the spill over payments.

An amount of ₹165.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

4. Purchase of new Engine and Reconstruction of Old Boats

(Outlay: ₹ 216.00 lakh)

The scheme intends purchase of Timber, Marine Engines, Steering Gear Boxes machinery, technical components and tools and plants required for converting/modifying department wooden, steel and FRP vessels to CNG/LNG, electrical fuel mode. During the 13th Plan, it is proposed to convert all the existing diesel fuel powered vessels into CNG/LNG/Electrical mode in a phased manner. In order to execute major renovation works of 10 wooden boats per year, 30 M³ of timber is proposed to be procured. The provision also includes purchase of 3 No's engines, 6 No's gear boxes and spares, 3 No's Hydraulic power steering for the Department vessels, 5 welding machines, 2 shearing machines, 3 painting machines and for spill over payments.

An amount of ₹216.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

7.4.2 KSINC-(Kerala Shipping and Inland Navigation Corporation)

Kerala Shipping and Inland Navigation Corporation Limited (KSINC)

Kerala Shipping and Inland Navigation Corporation Limited (KSINC) is one the pioneers in Inland Navigation, Coastal shipping and water based tourism and leisure activities in Kerala/ KSINC operates mechanized cargo transport in the inland waterways. An amount of ₹867.00 lakh is proposed in the Annual Plan 2021-22 for the activities of Kerala Shipping and Inland Navigation Corporation Limited.

The on-going projects ie, construction of 300 MT POL Barge and 300 MT Acid Carrier Barge will be completed in 2020-21. Hence no amount is earmarked for Annual Plan 2021-22.

1. Construction of Bulk Cargo Barges

(Outlay: ₹ 450.00 lakh)

This scheme is intended to complete the construction of barges for bulk carriage through inland water ways of Kerala. The construction of two barges for transportation of furnace oil and Hydrochloric acid for Kerala Minerals and Metals Limited (KMML) in Chavara from Kochi were included in the Annual Plan for the year 2017-18, and works are progressing. Now there is considerable increase in the requirement of bulk materials such as rock phosphate, sulphur etc. Therefore, the KSINC is proposes to complete bulk barge constructionat a cost of ₹450.00 lakh. Already the government granted administrative sanction for an amount of ₹450.00 lakh, but the amount is not released so far. In the Annual Plan 2021-22 an amount of ₹450.00 lakh is proposed as state share for completion of the project.

2. Construction of Ferry Terminal Jetty

(Outlay: ₹ 272.00 lakh)

KSINC commissioned a 200 Pax Cruise Vessel named NEFERTITI. The vessel required a depth of about 3 metres for safe berthing and operations and a location near Fine Arts Hall, Kochi was identified. The Irrigation Department have given permission to use the area for construction of Ferry Terminal on lease. The approval from Cochin Port Trust to access the Shipping Channels also obtained. The Terminal will enable construction will enable safe berthing and operation of cruise vessel NEFERTITI and 1200 MT POL barge As per vide

G.O. (Ms.)No. 7/2019/ CSIND dated, 24.09.2019 administrative sanction was accorded for the construction of the Ferry Terminal at a cost of ₹740.00 lakh. An amount of ₹468.00 lakh has been proposed during the Annual Plan 2020-21. An amount of ₹272.00 lakh is proposed as balance amount in the Annual Plan 2021-22 for the construction of a Jetty/Berth/Platform of the Terminal Building.

3. Modernization of Slipway

(Outlay: ₹ 145.00 lakh)

KSINC now operates a Slipway at Thoppumpady, which is under long term lease from the Cochin Port Trust. To upgrade the existing facilities by renovating the titling bridge mechanism in the Slipway, an amount of ₹145.00 lakh is proposed for the financial year 2021-22.

7.4.3 Coastal Shipping and Inland Navigation Department (CSIND)

Inland Water Transport is an efficient and effective medium of transport, considering its energy efficiency, environment friendliness and safety. Kerala is giving top priority to the development of the West Coast canal connecting the National Waterway-III. Waterways in the State include the main arterial Waterway (West Coast Canal) and feeder canals. The total length of the potential Inland Waterways in the state is 1687 km. The West Coast Canal (WCC) connects the Neeleswaram in the North to Kovalam in the South and is about 590 km excluding the 26 km uncut portions between Mahe and Valapattanam & rest of the reaches are feeder canals. The Inland Waterways Authority of India (IWAI) holds the reach from Kollam to Kozhikode and the remaining stretches under State waterways. A road map in three phases is planned for the development of waterway system in the State.

Phase I: - WCC will be developed with possible width in the available land to be completed in the year 2020.

Phase II: - The rehabilitation of encroachers, land acquisition and widening of canal will be Completed during 2020-22.

Phase III: - The extension of WCC up to Bakel in Kasaragod district, development of feeder canals and amenities for cargo transportation and tourism facilities will be achieved during 2022-25 period. Navigation aids and signals will be positioned for Smart waterways to enable permanent round the clock navigation.

1. Inland Canal Scheme (State Sector)

(Outlay: ₹ 7281.00 lakh)

The development of Inland Waterways and allied infrastructures in Kerala are entrusted with CSIN Department using State Plan Fund and NABARD assistance (except designated National Water Ways) High Value works with KIIFB assistance are entrusted with the SPV named as KWIL. The development activities basically involves the development of State Waterway portions of West Coast Canal from Kovalam to Kollam and Kozhikkode to Neeleswaram. In addition to that, reconstruction of structures like bridges, navigation locks and foot bridges, construction of boat jetties and terminals, development of feeder and link canals, providing navigation aids etc. and their maintenance are undertaken by CSIND and these works are implemented through the Inland navigation wing of Irrigation Department, The development program is organised in a phased manner and during the first phase ending

in 2020, canals are to be made navigable with existing width. Development activities are arranged to achieve the goal set forth in first phase.

The objectives of the scheme are

1. To facilitate hindrance free movement of larger vessels through replacement of cross structures like road bridges, foot bridges, railway bridges and canal crossings in various stretches with sufficient horizontal and vertical clearance.
2. To facilitate the transit of passengers and goods through the construction of terminals and jetties where development works are completed and up gradation/modernisation of functional jetties/terminals
3. To attract more and goods traffic through developing feeder canals connecting West Coast Canal exploring commercial and tourist potentials.

The provision earmarked in the Annual Plan 2021-22 is for the following activities.

a. Making spill over payment of development/renovation works undertaken in previous years and for new capital maintenance/development works in

- (i). Kovalam–Kollam Stretch (Ch. 0.00 km to 74.14 km)
- (ii). Kozhikkode-Vadakara reach (Ch: 402.18 km to 450.08 km)
- (iii) Vadakara-Mahe reach (Ch. 450.08 km to 467.69 km) (uncut portion),

The activities include canal strengthening and deepening works

- b.** To take up new development works such as Strengthening (850m.) in Parambil area of third portion of Vadakara – Mahi reach.

c. Construction of Cross-structures

Replacement/Reconstruction of cross structures like road bridges, foot bridges, railway bridges and canal crossings with sufficient horizontal and vertical clearances in 240 identified locations. The provision has been earmarked for the financial year 2021-22 is for the following activities

- Nambiarkal lock in Kasaragod district
- Reconstruction of Koottakadavu foot bridge having a span of 45m in Kasaragod district
- Other structures in identified stretches

d. Construction and modernisation of Jetties and Cargo Terminals

The construction of Terminals and Jetties are envisaged at locations where development works are completed as well as up gradation/ modernization of functional jetties/terminals, on a priority basis. The proposals are to be identified in potential locations on request from SWTD, KSINC and Tourism Department. It is envisaged to construct 3 passenger jetties for tourism purpose in Arivalam, Vadakara and Sivagiri in Thiruvananthapuram and to renovate the existing jetties on priority basis in 2021-22.

e. Providing Navigation aids in canals: Navigational aids needs to be installed in the developed portion of WCC. During 2021-22 it is envisaged to provide navigational aids in Kotti- Valapattanam portion (lagoon) of Kannur-Kottappuram reach and other ready to operate Stretches.

f. Additional Land acquisition in various reaches of West Coast Canal: Land acquisition is required in various stretches to ensure standard width in Inland water ways.

g. Development of Feeder canals/Link canals: For making spill over payment of works undertaken in previous year in various places of the feeder canals and for capital maintenance works in canal.

An amount of ₹7281.00 lakh is proposed for the year 2021-22 for implementing the above components.

2. Inland Shipping Promotion Fund

(Outlay: ₹1.00 lakh)

The scheme intends to provide incentives to attract shippers using inland waterways for the transportation of bulk cargo. Increased use of waterways for cargo movement will help to shift some pressure from roads to water. The components of the scheme are 1. Capital subsidy/incentives to build inland vessels/ river vessels, 2. Constitution of corpus fund for new inland shipping promotion initiatives, 3 Chartering of inland vessels, high speed vessels/inspection boats and activities as per KIV rules 4. Other identified activities necessary for the promotion of inland shipping in the state. An amount of ₹1.00 lakh is proposed for the year 2021-22 for this scheme.

3. Investigation of IWT Schemes

(Outlay: ₹ 200.00 lakh)

The major objective of the scheme is to develop a comprehensive development master plan for State Waterways taking into consideration of the activities of IWAI, SWTD, KSINC, Tourism and other potential stakeholders. For creating an integrated business model for the inland water transport sector hydrographic surveys and other investigations are needed. Development of feeder/link canals connecting West coast canal and important destinations like commercial centres, ports and tourism spots are to be identified. Activities like investigation, feasibility study, planning and design, preparation of DPR making waterways an effective and efficient transport system are covered under an amount of ₹ 200.00 lakh is proposed for the financial year 2021-22 for undertaking the activities.

4. Construction of cross structures in National Waterway (NABARD Assistance)

(Outlay: ₹ 3500.00 lakh)

An amount of ₹3500.00 lakh is earmarked during the Annual Plan 2021-22 for the following projects under NABARD assistance

- a. Theendappadi Road Bridge
- b. Vettom Foot Bridge
- c. Vettom-Chitteppurathe Foot Bridge
- d. Salafi Nagar Foot Bridge
- e. Manjalaampadi Foot Bridge
- f. Puthiyakadappuram-Kaaladu Foot Bridge
- g. Puthiyakadappuram Foot Bridge
- h. Anjudi Foot Bridge

7.5 OTHER TRANSPORT SERVICES

The following projects are identified under Other Transport Services sector for implementation during 2021-22.

1. Land acquisition for Thiruvananthapuram International Airport

(Outlay: ₹ 1.00 lakh)

The scheme is for land acquisition, rehabilitation activities and Govt. equity in the newly formed company TIAL connected with long term development. State Govt has set up an SPV, Thiruvananthapuram International Airport Ltd (TIAL) registered as a Private limited company vide GO (Ms) No 72/2018/Trans dated 15.12.2018. MD, KSIDC will take necessary action to register the SPV as a company.

Activities proposed are the following:

- Acquisition of 18 acres of land in Pettah village (direct purchase) for the long term development of Trivandrum Airport
- Provision for equity in TIAL

An amount of ₹1.00 lakh is proposed as token provision during 2021-22.

2. Land acquisition for Kozhikode Airport

(Outlay: ₹ 1.00 lakh)

The Scheme is for the land acquisition towards runway extension, terminal development and rehabilitation activities for Calicut Airport. As per G.O.(MS) No.66/2016/Trans dated 24.10.2016 sanction was accorded for acquisition of 137 acres for Terminal expansion, 248.3 acres for Runway expansion and 100 acres for Rehabilitation (Total 485.3 acres) and District Collector was authorized for the direct/negotiated purchase.

A token amount of ₹1.00 lakh is proposed for land acquisition during 2021-22.

3. Development of Infrastructure facilities - Kannur Airport (MIDP)

(Outlay: ₹ 1.00 lakh)

The scheme is for the development of Infrastructure facilities to Kannur Airport. The amount proposed is for mitigation of negative cash flows during the initial period of operation, spill over commitments in the original projects and land acquisition cost of runway extension to 4000 metre.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects”, (MIDP) depending on actual requirement for 2021-22.

4. Metro Rail System in Kochi (MIDP scheme)

(Outlay: ₹ 1.00 lakh)

Kochi Metro Rail Project (KMRP) is the flagship project of the Government of Kerala designed to address the transportation woes of Kochi City. The Project is being implemented by the Kochi Metro Rail Ltd (KMRL), a Special Purpose Vehicle jointly owned by the Government of Kerala and Government of India. The Union Government gave sanction for the project in July 2012 at a total cost of ₹5181.79 crore and Delhi Metro Rail Corporation Ltd (DMRC) is executing the project as per the tripartite agreement signed between Govt. of India, Govt. of Kerala and KMRL. The project details are the following.

Phase	Reach	Connected places	Length (Km)	Project Cost (₹crore)	Present Status
Phase I	Aluva to Petta (22 stations)		25.612	5687.79 (revised cost)	Commissioned on 19.06.2017.
	Reach - I	Aluva to Palarivattom (11 stations)	13.4		
	Reach – IIA	Palarivattom to Maharajas College (5 stations)	4.96		commissioned on 3.10.2017
	Reach-II B	Maharajas to Thykoodam(6 stations)	5.65		Inaugurated on 03.09.2019 and commercial operation was started on 04.09.2019
	Reach II C	Thykoodam to Petta (1 Station)	1.29		Completed and ready for operation.
Phase I (A)		Petta to S.N. Junction (Extension)	1.88	710.93 (revised cost)	Expected to commission by the end of 2021-22.
Phase I (B)		SN Junction to Thripunithura	1.2	355.70	Expected to commission by the end of 2021-22.
Phase II		JLN Stadium to Kakkanad IT City	11.0	1957.05	Expected to complete the total work by December 2021.

The scheme's provisions are to meet the state contribution on the development of runway, land acquisition, Equity (KMRL) and other preparatory works. The following activities are proposed during 2021-22:

- Petta -SN Junction - Civil works (Phase I A)
- SN Junction – Thripunithura –Civil Works (Phase I B)
- Phase II - JLN Stadium - Kakkanad IT City
- Operational Cash Loss
- Repayment of AFD loan and debt servicing of KSCB Ltd. and HUDCO for Phase I
- Interest payment to Canara Bank and Union Bank for Phase I

KMRL has availed the credit facility from Andhra Bank for an amount ₹485.78 crore, Union Bank and Canara Bank has also approved the credit facility for an amount of ₹730.00

crore, respectively, for the Phase IA&IB project i.e from Petta to Thripunithura Terminal, with guarantee from GoK.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the project will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2021-22.

5. Integrated Water Transport – Kochi (MIDP) (EAP)

(Outlay: ₹ 1.00 lakh)

(EAP: ₹ 10000.00 lakh)

Kochi Metro Rail Corporation Limited (KMRL) is implementing the Kochi Water Metro Project estimated at a cost of ₹682.01 crore with the financial assistance of German Financial Institution, KfW and matching State share of ₹102.30 crore excluding land acquisition costs. The project envisages the development of 76 km waterways in 16 routes covering 38 jetties in Kochi through revitalization of the existing transport system in Kochi and integrates the same with the Kochi Metro and bus based public transport system, including land costs.

The project scope includes development of water ways, access roads to the terminals, boat yards, emergency response vessels, operation control centre as well as necessary communication infrastructure for the water metro project. The project is divided into phase I with 19 terminals and balance in Phase II. The commissioning of the 1st phase is scheduled on January 2021.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,” (MIDP) depending on actual requirement for 2021-22. An amount of ₹10000.00 lakh is proposed as EAP component for Integrated Water Transport – Kochi.

6. Light Metro Systems in Thiruvananthapuram and Kozhikode (Investments in Kerala Rapid Transit Corporation Limited)

(Outlay: ₹ 50.00 lakh)

Government accorded Administrative Sanction for Light Metro systems in Thiruvananthapuram and Kozhikode vide G.O. (MS) No.74/2015/PWD dated 11.09.2015 in which the total project cost (Trivandrum & Kozhikode) is ₹6728 crore, GoK’s share is ₹1619 crore, GoI’s share is ₹1278 crore and debt is ₹3831 crore. GoI published a new Metro Rail Policy in August 2017, with revised guidelines for metro projects in the country that seeks assistance from GoI. In this context, the project needs revision and then taken up with Government of India for approval and assistance. The project cost has been revised to ₹2773 crore for Kozhikode and ₹4673 crore for Thiruvananthapuram Light Metro Systems respectively. The works on above lines are in progress.

An amount of ₹50.00 lakh is proposed in the Annual Plan 2021-22 for meeting project expenses like DPR costs, PMC charges and cost of preparatory works.

7. Establishment of Heliports

(Outlay : ₹ 50.00 lakh)

Development of Helipad/Heliports for emergency evacuation and Tourism activities is the need of the day. An amount of ₹50.00 lakh is proposed for feasibility studies in developing Helipads/Heliports in identified /potential destinations across the State during 2021-22.

8. Kerala Rail Development Corporation (KRDCL) (MIDP) (Joint Venture between GoI and (GoK)

(Outlay: ₹ 1.00 lakh)

The objective of the scheme is to take up major railway development projects in Kerala on a cost sharing mode between GoI & GoK through a Joint Venture company called “Kerala Rail Development Corporation (KRDCL). The JV is registered with an equity share of 51% and 49% between Government of Kerala and GoI and proposes to take up the following upcoming Railway Projects in Kerala through project specific SPVs.

Projects in pipeline

- Construction of 532 Km “Silver Line” Semi High Speed Rail line from Thiruvananthapuram to Kasargod - ₹500.00 crore as equity. Appropriate project cost is ₹56443.00 crore.
- Construction of new BG line between Thalassery and Mysore via Mananthavady - land acquisition - ₹10.00 crore.
- Construction of new BG line from Nilambur to Nanjangud - ₹10.00 crore.
- Construction of ROB/RUB for road and rail safety.

A token provision of ₹1.00 lakh is proposed in the Annual Plan and the additional funds required for the implementation of the scheme will be re appropriated from the outlay proposed under the head “Major Infrastructural Development Projects,”(MIDP) depending on actual requirement for 2021-22.

9. Kerala Metropolitan Transport Authority (KMTA)

(Outlay: ₹ 250.00 lakh)

In the Union government’s Metro Rail policy, the formation of a Unified Metropolitan Transport Authority (UMTA) is a pre-requisite for Metro Rail projects. Since Kochi Metro Rail’s second phase expansion up to Kakkanad is under Centre’s consideration, it become mandatory to the Kerala state to form a Metropolitan Transport Authority. The Kerala State Legislative Assembly has passed the Kerala Metropolitan Transport Authority (KMTA) Act 2018 in November, 2019. The authority will be an umbrella body responsible for the development, operation, maintenance, monitoring and supervision of urban transport in urban mobility areas.

As per the KMTA Act, Metropolitan Transport Authorities will be formed in three major cities - Thiruvananthapuram, Kochi and Kozhikode with high population and vehicle density and will be declared urban mobility areas. The activities of KMTA’ are Integration of Transport, fare revision, renovation of the bus transport system, location for new parking lots and implements the single ticketing system, where people can use the same ticket for various modes of travel through the Intelligent Transport System.

The scheme envisages setting up administrative and governance infrastructure for the Authority. An amount of ₹250.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

10. Airstrips in Idukki, Wayanad and Kasaragod

(Outlay: ₹ 451.00 lakh)

To work as feeder ports of the International Airports of the State, promote tourism, increase employment and lead a balanced regional growth, the State government is planning to set up airstrips at Idukki, Wayanad and Kasargod districts. The components include runway (non instrument type), Air craft parking bays, Passenger Terminal Building, Car park and city side facilities and land acquisition costs. The provisions made for the three airstrips are as follows:

1. Idukki District - ₹200.00 lakh
2. Wayanad District - ₹125.00 lakh
3. Kasargod District - ₹126.00 lakh

The project is only in conceptual stage and needs to be firmed up based on techno economic study and expected to obtain matching assistance from GoI under UDAN scheme. To initiate the works, DPR preparations, land acquisitions and development, an amount of ₹451.00 lakh is proposed in the Annual Plan 2021-22.

11. Greenfield Airport Sabarimala

(Outlay: ₹ 200.00 lakh)

The scheme is only in conceptual stage and needs to be firmed up based on techno economic and environmental impact studies. Hence, an amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22 to initiate the work, DPR/feasibility study costs and other preparatory works.

12. Non-Motorized Transport (NMT) (EAP)

(Outlay: ₹ 1.00 lakh)

(EAP ₹ 5000.00 lakh)

The Government of Kerala has accorded approval for the NMT and soft mobility initiatives of KMRL. NMT programmes envisages to provide easy access to the commuters, by providing safe pedestrian walkways leading to the Metro stations, cycle tracks and docking facility, such that the ridership of Metro is improved and consequently Fare box revenues will improve. Further the NMT works will also facilitate additional Non-Fare Box Revenues through advertisements, parking fees, in the influence areas.

Junction, drain and footpath improvement, median landscape, elastomeric painting, Road Signage, Metro & Rail connectivity, Urban place making, Arterial Roads, Utility Shifting/Supply, Erection of street light poles are the major components of the project.

The total estimated cost of the project is ₹239 crore. GoK contribution is ₹36.46 crore and the balance being funded by “Agence Francaise De Development (AFD)” amounting to 27 million euro (₹202.54 crore). The Credit Facility Agreement between GoI & AFD was signed on 27th December 2019.

An amount of ₹5000.00 lakh is proposed as EAP component and ₹1.00 lakh as State share for Non-Motorized Transport project, being executed by KMRL.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.1 SCIENTIFIC SERVICES AND RESEARCH

Public investment in science and technology sector in Kerala has been focusing on technological advancement, promoting scientific knowledge and thereby generating new income, employment opportunities and well-being of the people in the State. Department of Science and Technology, Government of Kerala plays the key role in promotion of science and technology in the State. The department helps to identify and implement programmes to achieve excellence in Science and Technology and to provide service to the society at large.

The Kerala State Council for Science, Technology and Environment (KSCSTE) and Regional Cancer Centre (RCC) are the major institutions coming under the Science & Technology sector in taking forward the vision of the State in science and technology development through various focused research, development and allied activities which are beneficial to the society as a whole. The 13th plan envisages implementation of programmes to achieve excellence in S&T focusing sustainable development and inclusive growth in socio cultural economic context of the state.

An amount of ₹ 20264.00 lakh is proposed as outlay in the Annual Plan 2021-22 for these two institutions as detailed below:

Sl.No.	Name of Institution	Amount (₹ in lakh)
A	Kerala State Council for Science, Technology & Environment(KSCSTE)	13164.00
B	Regional Cancer Centre(RCC)	7100.00
	Total	20264.00

A. Kerala State Council for Science, Technology & Environment (KSCSTE)

Kerala State Council for Science, Technology & Environment (KSCSTE) is functioning as an agency responsible for leading developmental activities related to scientific research and for financing research and development projects in the scientific domain in the State. The functional units of KSCSTE are Research & Development centres and Grant-in-aid institutions. The other activities of the Council include science popularisation, environment related programmes, awards and recognition for science promotion, technology development and transfer, support for women and biotechnology development. The Council focus on strengthening education and research in basic sciences and also address issues/ challenges on science and technology pertaining to key sectors.

An amount of ₹13164.00 lakh is proposed to KSCSTE in 2021-22 and the various schemes and programmes are as follows:

1. Research and Development Institutions under Kerala State Council for Science, Technology and Environment.

(Outlay: ₹ 5085.00 lakh)

KSCSTE promotes and activates programmes for increasing the stock of knowledge in science by supporting R&D centres. Contribution of R&D centres for

providing S&T based skills and solutions for issues/challenges in water management, health and sanitation, conservation of plant and microbial wealth, research and innovations in transportation etc. is highly essential. There are seven R&D centres under the umbrella of KSCSTE which are engaged in carrying out research and development works in specific identified domains. The on-going scheme provides funding for these institutions to conduct research and development activities in Science & Technology sector. The overall objective of the scheme is to encourage high quality research and development to take the State, to much higher levels of original research and cutting edge technologies and to provide S&T based skills and solutions for issues in the State. An amount of ₹5085.00 lakh is proposed for 2021-22 as budgeted outlay for these institutions and funds allotted are to be utilised for specific research and development projects, up gradation of physical infrastructure, purchase of physical and scientific equipment, upgradation of library and laboratory facilities, human resource development, extension, training and publications. The R&D proposals are to be approved based on evaluation by KSCSTE.

Institution wise outlay proposed for schemes /programmes are as follows:

Sl.No.	Institution	Outlay (₹ in lakh)
i.	Centre for Water Resource Development & Management (CWRDM)	1200.00
ii.	Kerala Forest Research Institute (KFRI)	1000.00
iii.	Kerala School of Mathematics (KSoM)	660.00
iv.	National Transportation Planning & Research Centre (NATPAC)	550.00
v.	Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)	1250.00
vi.	Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)	100.00
vii.	Malabar Botanical Garden & Institute for Plant Sciences (MBGIPS)	325.00
	Total	5085.00

i. Centre for Water Resource Development & Management (CWRDM)

(₹ 1200.00 lakh)

CWRDM is a premier R&D institution in the water resources sector under KSCSTE which provides research inputs/output for water resource development and management. It is envisioned as a Centre of Excellence catering to the R&D demands in all spheres of Water Management. An amount of ₹1200.00 lakh is proposed in the Annual Plan 2021-22 for the institute for physical and scientific infrastructure development, human resource development, library development, office automation and various R & D activities of the institute.

ii. Kerala Forest Research Institute (KFRI)

(₹ 1000.00 lakh)

KFRI is envisioned as a Centre of Excellence in Tropical Forestry to provide scientific support for decision making on matters related to forestry, with particular emphasis on conservation, sustainable utilisation and scientific management of natural resources.

An amount of ₹ 1000.00 lakh is proposed in the Annual Plan 2021-22 for physical and scientific infrastructure strengthening, human resource development, library upgradation, extension & training activities and various research & development programmes.

iii. Kerala School of Mathematics (KSoM)

(₹ 660.00 lakh)

KSoM is an institute established as a joint venture between KSCSTE and Department of Atomic Energy (DAE), GoI for carrying out advanced learning and research in Mathematics. An amount of ₹660.00 lakh is proposed in the Annual Plan 2021-22 for continuing the programmes of the institute including

- Training camps and training to Mathematics Olympiads
- Mathematics talent search followed by training at higher level
- Summer training for college teachers
- National and international workshops and seminars
- Orientation programmes and refresher training to college teachers

Out of the total amount proposed, ₹500.00 lakh is earmarked for the construction of hostel building of the institute and the total project cost of the proposed building is ₹800.00 lakh.

iv. National Transportation Planning & Research Centre (NATPAC)

(₹ 550.00 lakh)

NATPAC, a premier research and development institute in the country works on multi – model system of transportation covering road, rail, waterways and allied sectors undertaking research and consultancy works in the fields of traffic engineering, transportation planning, highway engineering, public transport system, alternate options for transport system, transport energy, inland water transport, tourism planning and rural roads. An amount of ₹550.00 lakh is proposed for 2021-22 towards R& D activities, extension programmes, enhancing physical and scientific infrastructure facilities at NATPAC campus and regional offices.

v. Jawaharlal Nehru Tropical Botanical Garden & Research Institute (JNTBGRI)

(₹ 1250.00 lakh)

JNTBGRI undertakes research programmes for the sustainable utilisation of plant resources of Kerala. The institute functions as an inventory for conservation and sustainable utilization of plant wealth through appropriate R & D efforts. An amount of ₹1250.00 lakh is proposed for 2021-22 as outlay for physical and scientific infrastructure development, library upgradation, human resource development and various R&D activities of the institute.

vi. Srinivasa Ramanujan Institute for Basic Sciences (SRIBS)

(₹ 100.00 lakh)

SRIBS is a capacity building institute envisaged for research, teaching and learning in Basic Sciences. The prime objectives of the institution are to undertake research studies which will make significant contributions in any of the broad areas in basic

sciences, cater intellectual interactions among scientists all across the globe, build a strong network of scientists who could conduct original research in challenging theoretical areas and facilitate training of young scientists in basic sciences. An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22 for infrastructure strengthening, conducting training programmes/seminars/workshops and for the R&D programmes of the institute.

vii. Malabar Botanical Garden & Institute of Plant Sciences (MBGIPS)

(₹ 325.00 lakh)

MBGIPS is an institution of KSCSTE dedicated to the conservation and research on aquatic plant diversity, lower group plants, endangered plants of the erstwhile Malabar Region as well as disseminating knowledge on various facets of plant sciences. An amount of ₹325.00 lakh is proposed in the Annual Plan 2021-22 for physical and scientific infrastructure development, schematic programmes and research programmes.

2. Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 100.00 lakh)

Kerala State Council for Science, Technology and Environment is responsible for the development of scientific research in Kerala through assisting research and development projects in the scientific domain within the State. An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-2022 for infrastructure development of KSCSTE including purchase of furniture and equipment, E-office management and Management Information System (MIS), strengthening of council library and AMC of various equipment and maintenance of building.

3. Schemes and Programmes of Kerala State Council for Science, Technology and Environment

(Outlay: ₹ 2078.00 lakh)

KSCSTE through various programmes/schemes leads research and developmental activities in science and technology sectors. The council promotes science and technology activities by providing financial assistance for scientific research, human resource and infrastructure development, technology and innovation, environment conservation, science popularisation and communication. An amount of ₹2078.00 lakh is proposed in the Annual Plan 2021-22 for implementing the following programmes of KSCSTE

- A. Human Resource Development in Science & Technology
- B. Ecology & Environment Programmes
- C. Science Popularisation Programmes
- D. Infrastructure Development in S&T
- E. Technology Development & Transfer
- F. Support for Women in Science

A. Human Resource Development in Science & Technology

(₹ 1100.00 lakh)

The activities under these programmes are envisaged for enhancement of scientific research, upgradation of technical capabilities of scientific sectors and

encouraging innovation and to utilise the research expertise of eminent academicians/scientist for the benefit of younger generation thereby attracting them to take up their career in science research. An amount of ₹ 1100.00 lakh is proposed for the following activities in the Annual Plan 2021-22.

i. Science Research Scheme (SRS)-SRS aims towards promotion of R&D activities in the State both in fundamental and applied research. Under the programme, research and development projects in emerging areas of science and engineering are supported in university departments, colleges and R&D institutions by providing financial assistance for implementation.

ii. Emeritus Scientist Scheme – Emeritus Scientist Scheme is a programme meant for senior scientists engaged in R&D activities. The objective of the programme is to tap knowledge and experiences of superannuated outstanding scientists/academicians to pursue research in their respective field of specialisation in addressing important issues pertaining to the State.

iii. SPYTis/Student Projects/CRYSTAL

(a) SPYTis – SPYTis (Scheme for Promoting Young Talents in Science) is a programme for supporting young talents. (i)SPYTis I is for school students for doing science projects (ii)SPYTis II aims to support students in Polytechnics/ undergraduate courses in colleges who have innovative ideas in science and technology.

(b) Student Projects -The objective of Student project is to provide financial support to students in Science Stream of University departments and colleges in the State, studying for post-graduate and professional courses to conduct scientific projects.

(c) CRYSTAL - CRYSTAL (Crafting Young Scientists of Tomorrow) is a programme with the objective of creating a platform for students to identify their talents at an early age and nurture them.

iv. Training in Science, Technology Management– The objective of the programme is to provide training in scientific administration and management to scientists/technologists in government organisations, public sector undertakings, R&D institutions and research laboratories in the State.

v. Science Education Centre – Programme for providing facilities for students and teachers of Government and Aided schools to perform scientific experiments, organising training programmes to motivate them in basic science research and improving quality of science teaching and learning. The centre is in tune with the Centre for Science in Society (C-Sis), CUSAT.

vi. Fellowship Programmes

KSCSTE Research Fellowship for post graduates in science stream to promote and motivate research in science

Post Doctoral Fellowship for Ph.D. holders in science stream to pursue research and to develop technical and leadership skills for developing their career as scientists.

vii. Partnering Academic Industrial Research (PAIR) programme for Ph.D. scholars in science stream to establish partnership between R&D institutions,

academia and industry for high quality collaborative research with fellowship provided by the industry.

B. Ecology and Environment Programme

(₹ 100.00 lakh)

The activities under ecology and environment programme are to be taken up in consultation with Environment Department to avoid duplication in programmes/ activities. Thrust areas for initiating R&D activities under the programme are development of waste management technology for flood prone area, restoration of eco system and hazard mapping initiatives. The programmes included are

- a. Ecology & Environment scheme – Programme for providing grants to scientists and academicians for research work on the ecological and
- b. Environmental Education & Eco Clubs - Programme is for encouraging awareness and actions for environmental protection among educational institutions/R&D centres/NGOs
- c. Environment Management Training - Programme for conducting short-term courses on environment management

C. Science Popularisation Programmes

(₹ 300.00lakh)

Science Popularisation Programmes are envisaged for providing technical and financial support for implementing projects/activities focusing popularisation of principles and practices of science and technology.

- a. Science Awards
 - Kerala Sasthrapuraskaram –Award for lifetime contribution of a scientist of Kerala origin working anywhere in the world
 - Kerala State Young Scientist Award – Award for honouring talented young scientists in recognition of their outstanding contributions in any branch of science and technology coming within the purview of the council
 - Science Literature Award -Award for significant contributions for the promotion of science literature in Malayalam
- b. Kerala Science Congress -Kerala Science Congress is an annual science event of State, targeting young researchers, academicians, technologists, students and others and acts as a forum to exchange knowledge, share research findings and development of technologies relevant to the State.
- c. National Children's Science Congress is the programme conducted for the children in the age group of 7-14 to spread the concept and method of science among them through their project activities.
- d. Programmes related to observation of National Science Day & National Technology Day
- e. Science Media Support, Documentation & Publication to promote science writing

- f. Technology Festival (TECHFEST) – TECHFEST is a programme conducted for engineering students from the state, NITs and IITs with the objective of providing opportunity to present and exhibit their inventions and innovations and acts as platform for interaction with senior technocrats in the country on various issues related to development of innovative ideas and concepts
- g. Rural Innovators Meet (RIM) – RIM is an annual event conducted for unorganised rural innovators and grass root innovators for exhibiting their products/research outputs.

D. Infrastructure Development in Science & Technology

(₹ 200.00 lakh)

This programme is envisaged for upgradation of education and effective learning environments by providing infrastructure facility.

- a. Selective Augmentation of Research & Development (SARD) - SARD is the programme for upgrading facilities in colleges and universities for augmenting research in specified R&D areas by providing support to strengthen laboratory infrastructure by procuring scientific infrastructure.
- b. Sasthraposhini and Nurturing Excellence in Science Teaching (NEST) – Sasthraposhini Programme aims towards strengthening science education in schools by setting up model laboratories in selected Government and Aided schools of the state for conducting science experiments and to promote science education. Upgradation of school labs as part of rebuilding infrastructure is also included in this programme. NEST aims at providing training to science teachers and students at school level.

E. Technology Development and Transfer

(₹ 178.00 lakh)

This programme is envisaged for supporting technology development, research and innovation. Support to rebuilding Kerala process through sustainable infrastructure development in housing technologies for flood affected areas, technologies for cost effective water purification system and cost effective renewable energy system are also included in 2021-22.

- i. Engineering and Technology Programme (ETP) – ETP is a programme for providing support to engineering colleges/R&D institutions for promoting high quality research projects in the emerging areas of engineering and technology.
- ii. Technology Development & Adaptation Programme (TDAP) – TDAP is a programme for technology development and demand driven adaptation of technologies.
- iii. Rural Technology Programme (RTP) – RTP is a programme with the objective of encouraging and promoting grass root innovators to raise their innovations to an enterprise level.
- iv. Patent Information Centre-Kerala (PIC) - PIC provides IPR related services through IPR awareness generation and facilitation of filing of patents.

F. Programmes for Women in Science & Technology

(₹ 200.00 lakh)

Programmes for women are envisaged to enhance the place of women in science and technology, more access to girls in scientific studies, careers through which achieving greater equality in the relations between men and women in the society for providing equal access to all women in quality education and research

- a. Back to Lab Programme – Back to Lab is a programme envisaged for providing research and postdoctoral fellowships in science to qualified women of Kerala who had went career break and wish to return to the main stream research.
- b. STARS (Students with Talent and Aptitude for Research in Science) The objective of STARS programme is to encourage talented girl students to pursue higher education in Basic or Applied Sciences through Prathibha Scholarship scheme and SPEED programme (Student Programme for Excellence in Experimental Design) programme.
- c. SC & ST unemployed women in Science, Technology, Engineering and Mathematics – Programme for identifying unemployed women science professional belonging to SC and ST community in the State and support them for science and technology intervention for social benefits in the specific areas of Science, Technology, Engineering and Mathematics.

4. Grant in Aid Support to Science & Technology Institutions

(Outlay: ₹ 200.00 lakh)

The council provides support as grants against project proposals to the following autonomous institutions to implement the programmes and projects after evaluation and approval by KSCSTE.

- i. Sophisticated Test and Instrumentation Centre (STIC) – STIC is an autonomous institution jointly sponsored by the KSCSTE and CUSAT.
- ii. Integrated Rural Technology Centre (IRTC) – IRTC is a research and development organisation and it takes up problems of social relevance like energy conservation and management, green energy promotion, natural resources conservation programmes, local level interventions and technology transfer.
- iii. M S Swaminathan Research Foundation (MSSRF) Regional Station, Wayanad- A centre functioning in the area of conservation and sustainable and equitable use of biodiversity, specifically agro-biodiversity.

An amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22 for the above mentioned institutions.

5. Biotechnology Development

(Outlay: ₹ 110.00 lakh)

The following programmes are included in 2021-22 under this scheme for supporting projects mainly based on waterborne diseases and pathogen resurgence, heavy metal pollution due to flooding and electronic waste in water bodies and bioremediation and phytoremediation.

- Young Investigators Programme in Biotechnology (YIBP) - Programme for providing quick research support to young scientists engaged in biotech research in the state to pursue their ideas in emerging areas of research in biotechnology
- Industry Linked Biotechnology Research Scheme (IBRS) – Programme to facilitate collaborative research between academia and industry.
- Kerala Biotechnology Re-entry Fellowship (KBiREF) - Fellowship instituted for well trained and highly skilled Indian researchers with good track record of research.
- Biotechnology Training and Workshop (BTW)/Biotechnology Young Entrepreneur Award (BYEA) – BTW is to provide financial support to R&D institutions/ Universities/College departments for conducting training and workshops in emerging areas of biotechnology and BYEA is instituted with the objective of raising awareness of commercialisation of bioscience ideas among post graduate students in biotechnology and to encourage them to develop biotechnology entrepreneurship
- Biotechnology Innovations for Rural Development (BIRD)-BIRD providing financial assistance for conducting training and demonstration projects with an objective to promote rural innovation in developing biotech based products for creating employment opportunities in rural areas.
- Chief Ministers Career Advancement Programme - Programme for providing opportunity to young scientists and faculties in biotechnology to have national and international collaborative research training in emerging fields of biotechnology.

An amount of ₹110.00 lakh is proposed in the Annual Plan 2021-22 for the implementation of the scheme.

6. Special Programmes of KSCSTE

(Outlay: ₹ 370.00 lakh)

An amount ₹370.00 lakh is proposed for the following programmes under the scheme.

- i. Sophisticated Analytical and Instrumentation Facility (SAIF) -The centre is launched in the premises of Kerala Forest Research Institute, Peechi. It is conceptualized as an active analytical and diagnostic centre as well as a facilitation centre for outsourcing sophisticated instruments for the Research and Development needs of the institutions in the northern part of Kerala. With the major objective of acting as a research facilitation centre, it is also engaged in taking up research and development programmes that focus on the region-wise specific needs.
- ii. APJ Abdul Kalam Youth Challenge Programme - Programme targeting youth in the State for taking up challenges in specialised sectors.

- iii. Food Technology Development & Testing Facility – Programme for setting up Food Technology Development & Testing Facility at Sophisticated Test and Instrumentation Centre (STIC) focusing on value addition of food, food preservation as well as testing in the wake of pesticide loads in vegetables and food products.

Following are the new programmes included under the scheme.

- iv. SHRESTA – State Higher Research Centres in Science and Technology Applications is a programme for supporting high quality research centres of excellence in five prospective research areas : water, biotechnology, nanotechnology, climate change and Robotics & artificial intelligence
- v. SPIIRC –Scheme for Promotion of Inter Institutional Research Collaboration is a programme for improving research capacity of researchers of research centres and higher educational institutions by facilitating academic and research collaborations between these institutions.
- vi. Tenure Track Faculty Programme - Programme for supporting Ph.D holders in the State through universities/R & D institutions.

7. Karamana River Scientific Management Project (Pilot)

(Outlay: ₹ 120.00 lakh)

The objective of the project is to develop and implement a Comprehensive Action Plan for scientific management of the Karamana River Basin. This is on a pilot mode and is being implemented in an identified stretch of Karamana River by the Science & Technology Department in co-ordination with Trivandrum Development Authority (TRIDA), State Biodiversity Board & Irrigation Department under the guidance of a “River Restoration Co- ordination Committee” comprising of KSCSTE, TRIDA, Biodiversity Board, Irrigation Department, Revenue Department, Environment Department, Thiruvananthapuram Corporation, Panchayats through which the river passes, Environmental Experts, Federation of Residents” Associations Trivandrum (FRAT), MPs, MLAs, and Councillors.

An amount of ₹120.00 lakh is proposed in the Annual Plan 2021-22 for completing the ongoing sub projects as well as project implementation expenses.

8. Institute of Advanced Virology (IAV)

(Outlay: ₹ 5000.00 lakh)

The Virology Institute is envisioned as an institute of global standards networking Global Virology Institutes with most modern laboratories focusing research, diagnose and management of emerging and re-emerging infectious viral diseases, focusing Kerala scenario. It will be a centre of excellence to work in collaboration with international institutions for training and education in the context of research covering basic science and translational research, providing sufficient scientific inputs to enable the prevention and control of viral infections.

The institute with a total project cost of ₹ 202.00 crore is aimed to work for industrial transfer /facilitation of technology and Kerala State Industrial Development Corporation will be a partner in providing land and infrastructure. The campus at

Thonnakkal, Thiruvananthapuram, spread over 25 acres of land has two phases, Phase I and Phase II consisting of Phase IA Prefab building (25,000 sq.ft.) with 2 floors housing Administrative block, Bio labs, Common Instrumentation room, Bio-safety level facilities and Diagnostic facilities and Phase IB main building (78,000 sq.ft.) with 3 floors having Administrative block, Bio labs, Bio safety level facilities and functional division. To make Phase 1A building of the institute functional with R& D and diagnostic and other infrastructural facilities, and completing construction of Phase IB building, which is expected to be commissioned in 2021, an amount of ₹5000.00 lakh is proposed for the institute in the Annual Plan 2021-22 in which an amount of ₹200.00 lakh is earmarked under the h/a '31- grant in aid salary' for meeting the expenses on manpower component and other expenses of the institute on project mode.

9. Institute of Diabetic Research

(Outlay: ₹ 1.00 lakh)

The vision of institute of Diabetic Research is to prevent manage and cure diabetes through alternate systems of medicine. The institute will look in to the social and scientific reasons behind high incidence of diabetics' in various agegroups. The focus will be on integrated systems of medicine, emphasizing traditional practices and indigenous systems of medicines, through applied research and allied activities in prevention cure and management of diabetics. There will be collaborative alliance with leading international centres of research through co-operative, philanthropic and academic partnerships.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

10. Institute of Climate Change Studies (ICCS)

(Outlay: ₹ 100.00 lakh)

Institute of Climate Change Studies (ICCS), Kottayam has been brought under the KSCSTE in 2020-21 and the institute focus on regional/ state specific issues, regarding the effects of global climate change on biosphere, with an ecosystem approach towards, biodiversity conservation, sustainable agronomy and disaster risk reduction. The institute undertakes research and development activities in relation with the climate change of Kerala. An amount of ₹100.00 lakh is proposed for the institute in 2021-22.

B. Regional Cancer Centre (RCC), Thiruvananthapuram

Regional Cancer Centre is an internationally recognized centre providing facilities for cancer diagnosis, treatment, palliative care, rehabilitation and undertakes major research and development activities in cancer care. An amount of ₹7100.00 lakh is proposed for RCC in the Annual Plan 2021-22.

1. Regional Cancer Centre

(Outlay: ₹ 6100.00 lakh)

An amount of ₹6100.00 lakh is proposed for the following activities under the scheme Regional Cancer Centre in the Annual Plan 2021-22.

- Expansion of Physical Infrastructure (₹3000.00 lakh)

The preliminary works of the construction of the new block with state of the art facilities building in 14 floors with 2.75 lakh sq. Feet built up area hosting radiotherapy block, new Blood Bank, 10-bed Bone Marrow Transplant Unit, Modular Operation Theaters, 8-bed Nuclear Medicine Ward, Robotic Surgery Unit, Advanced Microbiology Laboratory, ICUs, Surgical and Medical Wards, Pay wards and hostels costing ₹18722 lakh has been started by RCC in a phased manner with the target of improved space for patient care facilities. All permits for constructing the new building have been received. An amount of ₹3000.00 lakh is proposed in the Annual Plan 2021-22 for the construction of building.

- Augmentation of facilities for early detection and treatment of general cancer (₹2500.00 lakh)

The scientific equipment and machinery required for the new 14 storey building need to be procured well in advance in order to start functioning. An amount of ₹2500.00 lakh is proposed in the Annual Plan 2021-22 for purchase of various instruments and equipment for various departments.

- Augmentation of facilities for early detection and treatment of women oriented and pediatric cancer (₹500.00 lakh)

Augmenting infrastructure for early diagnosis and treatment of cancer is urgently required in the present scenario of increasing number of female cancers. An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 to enhance the facilities for early detection and focusing prompt treatment with high precision and less side effects of women oriented and pediatric cancers.

- Upgradation of facilities for training and research (₹100.00 lakh)

RCC is a premier centre for cancer research with activities in the area of basic research, epidemiological studies and clinical research. An amount of ₹100.00 lakh is proposed for upgradation of research and training facilities in 2021-22.

2. Upgradation of RCC as State Cancer Institute (State Share)

(Outlay: ₹ 1000.00 lakh)

Under the National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular diseases & Stroke (NPCDCS) , the Central Government has approved a project costing ₹12000.00 lakh for upgradation of RCC as State Cancer Institute on cost sharing mode of 60:40 between Government of India and Government of Kerala. The expected outcome of this Centrally Sponsored Scheme includes capacity building at various levels of health care for prevention, early diagnosis, treatment and operational research, ensuring support for diagnosis and cost effective treatment at primary, secondary and tertiary levels of health care and support for development of database of NCDs through a robust Surveillance System and to monitor NCD morbidity, mortality and risk factors. Government of India had released ₹4695.70 lakh as 1st installment for the

Scheme. An amount of ₹1000.00 lakh is proposed for the scheme in 2021-22 for continuing the activities under the scheme so that RCC can approach the central government for availing the balance central share.

8.2 INFORMATION TECHNOLOGY

The new IT policy announced by the Government in 2017 aims to establish Kerala as a leading IT destination, generate direct and indirect employment opportunities, build necessary technological infrastructure for creation of an environment favourable to ICT development, enhance demand oriented human capital required to both produce and use innovative technologies through education and skill building and establish Kerala as an IT industry destination by attracting investments from within and outside Kerala. The programmes/schemes under the sector aim to support knowledge based economy of international level, core infrastructure for e-governance and focus on innovations. The plan also supports equipping an integrated Diamond Jubilee Spatial Data Portal, which can act as a planning and decision making tool.

KSITM, IITM-K, ICFOSS, Technopark, Infopark, Cyberpark, KSITIL, Kerala Start up Mission (KSUM), Centre for Development of Imaging Technology (C-DIT) and Digital University are the agencies coming under Information Technology. Special thrust is given to women entrepreneurship development through Startup Mission, IITM (K) and ICFOSS. During 2021-22, an amount of ₹ 52525.00 lakh is proposed for Information Technology and it includes ₹ 2590.00 lakh as NABARD assistance for KSITIL.

The agency wise funds proposed under IT Sector are given below:

I. No	Department/Agency	Outlay (₹ lakh)
1	KSITM	12513
2	IITM-K	2000
3	ICFOSS	750
4	Technopark	2405
5	Infopark	3555
6	Cyberpark	1237
7	KSITIL	20190
8	Kerala Startup Mission	6875
9	C-DIT	600
10	Digital University	2400
	Total	52525

1. Kerala State Information Technology Mission (KSITM)

(Outlay: ₹ 12133.00 lakh)

KSITM is an autonomous nodal IT implementing agency of the Information Technology Department, Government of Kerala which provides basic IT infrastructure, managerial and facilitation support to various initiatives of the IT

Department. KSITM performs diverse roles including e-governance, development of human resources, disseminating information across citizens and Government, interfacing between Government and Industry, bridging digital divide, investor interactions and achieving speed and transparency in governance. An amount of ₹12133.00 lakh is proposed in the Annual Plan 2021-22 for the following projects.

Infrastructure Projects

1.1 ADMN – Construction of Centre for e-Governance

Construction of a 55,000 sq. feet state -of the- art building for accommodating all e-Governance initiatives under KSITM which includes - Akshaya / SeMT/ Citizen Call Centre / KSDI / PMUs for various projects (UID, e-Procurement) is nearing completion. As per G.O (Rt) No. 51/2019/ITD dated 08/03/2019 Government have issued revised administrative sanction for the construction of Centre for e- governance at a total cost of ₹32.82 crore. KSITIL was designated as Executing Agency for the Package II works of Construction of Centre for e Governance. The Phase I civil works, high side electrical works and MEP is completed and 60% of the phase II low side electrical works, interior furnishing works were completed. The administrative expenses including PMC charges, consultancy charges etc. and balance phase 1 and phase II works are covered in the scheme.

KSITM is planning to shift its headquarters to Centre for e-Governance within one year. As part of System Administration, procurement of IT hardware/software items, implementation/upgradation of non IT infrastructure, AMC charges and operational expenses are also envisaged under the scheme. An amount of ₹620.00 lakh is proposed in the Annual Plan 2021-22 for the above mentioned activities.

1.2. State Data Centres

State is having two Data Centres namely SDC1 (Co-bank) & SDC2 (Technopark) located in Thiruvananthapuram. These Data Centres provide common secure IT infrastructure to host State level e- governance applications for the seamless delivery of G2G, G2C and G2B services. At present, KSITM is planning to shift SDC-1 from Co Bank towers to Technopark adjacent to SDC2, since the building housing SDC1 needs to be transferred to the newly formed Kerala Bank. In the view of this, IT Mission is planning to add more space in Technopark including the expansion of SDC2, through building up new IT & Non IT infrastructure.

In IT, to have proper disaster recovery and business continuity plan, KSITM is planning to build up the existing Kozhikode Network Operating Centre to an enterprise class disaster recovery centre which is currently owned by KSITM. The major activities planned to complete in the two SDCs are up gradation of non IT infrastructure for converting as a near line Disaster Recovery Centre (DR) for business continuity, implementing a far DR facility in a co-located environment outside the State, upgrading the cloud servers, strengthening the network infrastructure, expansion of the server farm area, SAN purchase and the Tape Backup solution. The provisions for AMC of IT and Non IT components, purchase of storage solution, cloud infrastructure upgradation, network infrastructure upgradation, purchase and maintenance of civil, electrical, non electrical items, operational

expenses etc. An amount of ₹ 5300.00 lakh is proposed in the Annual Plan 2021-22 for the above mentioned activities.

1.3. Kerala State Wide Area Network (KSWAN)

KSWAN seamlessly integrated with two State Data centers enables to provide large number of G2G, G2C services hosted in SDCs to the Government institution through a secure intranet. KSWAN is presently connected to more than 4000 Government institutions under various Government departments. KSWAN is connecting Thiruvananthapuram, Kochi, and Kozhikode network operating centres extending to 14 districts PoPs, 152 block PoPs and 63 mini PoPs. Revamp of the network including the replacement of routers, switches, purchase of UTM (Unified Threat Management), Civil / Electrical maintenance activities at the POP (Point of Presence) locations are completed. Implementations of Campus LAN at the 10 Civil Stations are completed for extending KSWAN connectivity to the co-located offices at the Civil Stations through optical fibre.

An amount of ₹1600.00 lakh is proposed in the Annual Plan 2021-22 for procurements of IT infrastructure, AMC, auditing & consultancy, bandwidth expenses, LAN/ OFC cabling works, site preparation works, Project Management Unit expenses, skill upgradation in latest network technologies and operational expenses.

1.4. Secretariat Wide Area Network (SECWAN)

SECWAN is the State of the art OFC (Optic Fibre Cable) based network architecture in the Government Secretariat to improve the quality and availability of IT enabled services at the Government's administrative headquarters. An amount of ₹ 400.00 lakh is proposed in the Annual Plan 2021-22 for procurement of IT related hardware and software, AMC, connectivity charges, Internet leased line, point to point leased line charges, public Wi- Fi charges, VDI solution and operational expenses.

1.5. Public Wi-Fi (K-Fi) Project

This is a project to establish 2,000 Wi-Fi hotspots across the State with a commitment for increasing the reach of Government services to citizens. At present, 2000 Wi-Fi hotspots were established across the State, 44000 maximum unique visitors per day and upto 8TB per day data consumption. Bringing more services through the K-Fi network, increasing the Wi-Fi coverage at the prominent locations and establishing Wi-Fi hotspots in coastal fishing villages and backward tribal hamlets across the State are the major activities proposed during 2021-22. An amount of ₹1400.00 lakh is proposed in the Annual Plan 2021-22 for payment towards service providers on operations and maintenance costs, up gradation of Public Wi - Fi Hotspots, new meter connection, electrical accessories, electricity charges, KFi Branding and citizen awareness of Public Wi-Fi, development of mobile app for KFi, payment towards Third Party Auditor (TPA) and operational expenses.

1.6. Video Conferencing (VC)

Video conferencing is a technology which integrates and transmits video and audio to connect distant locations providing a location independent platform while

conducting a meeting/ discussion. KSITM conducts around 2000 video conferencing every year. Now VC network is expanding to different Government departments across Kerala. VC infrastructure is very useful for senior Government officials to conduct meeting with remote stakeholders/ office locations. An amount of ₹60.00 lakh is proposed in the Annual Plan 2021-22 for handholding already established VC facilities covering procurement of IT Hardware/software items, implementation of Non-IT infrastructure, payment towards VC total solution provider and operational expenses.

1.7. Cyber Security (CERT – KERALA & SOC)

CERT Kerala is responsible for implementation of the IT related emergency plan as well as handling various cyber security matters of the GoK in line with CERT India. CERT-K is the centre where responsible information security experts work for protection against, detection of & response to various departments/ agencies cyber security threat incidents. An amount of ₹80.00 lakh is proposed in the Annual Plan 2021-22 for IT and Non- IT infrastructure, AMC charges, expenses on connectivity, software/hardware, procurement of VA/security audit tools, and operational expenses.

1.8. Govt. Contact Centre (Revamped Citizens Call Centre)

The Government Contact Centre provides informational services and grievance redressal support services to citizens on behalf of selected departments. In order to improve the visibility and reach to public, citizens call centre is presently in a revamp phase. Reinvention of GCC is envisaged to improve the reach of the Contact Centre by increasing the number of services rendered through strengthening the infrastructure available, covering more people seeking help / information. GCC now serves more than 66 Government departments, organizations, projects etc. An amount of ₹140.00 lakh is proposed in the Annual Plan 2021-22 for GCC infrastructure enhancements, AMC, integration of new department services, promotional activities and operational expenses.

1.9. Department WAN

KSITM has established state- of -the -art structured network using the optical fibre backbone in public office building and Vikas Bhavan building. Department WAN project facilitates inter department connectivity and connectivity to the KSWAN. Presently there are 8 departments availing the services of Department WAN at Public Office complex and 17 departments at Vikas Bhavan complex. Nearly 1700 end user systems are serviced by this project. An amount of ₹ 30.00 lakh is proposed in the Annual Plan 2021-22 for AMC of IT and non IT equipments, renewal of software licenses at Public office and Vikas Bhavan, awareness training program, workshops, operation and maintenance cost.

1.10. Digital Kerala Architecture (Modified e-Government Architecture)

The vision for Digital Kerala Architecture is: "To establish best in class architectural governance, processes and practices with optimal utilization of ICT infrastructure and applications to offer ONE GOVERNMENT experience to all". It will provide world class connectivity to households to establish a connected society

and provision of all virtual services to citizens at their homes through appropriate platforms and providing platform as a service to enable digital life for all. An amount of ₹400.00 lakh is proposed in the Annual Plan 2021-22 for trainings, development of supporting platforms & establishing the best in class architectural governance process & practices.

1.11. State Portal and Middleware Management (SSDG)

SSDG project has been formulated under the NeGP plan of GOI, which facilitates all government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency and reliability of such services at affordable costs. An amount of ₹50.00 lakh is proposed in the Annual Plan 2021-22 towards migration and revamp of website to new platform, security audit charges, hardware up gradation, AMC, SSDG to e-Sangan migration and implementation expenses.

Digital Services

1.12. E-District

E-District, a State mission mode project under 'Digital India' was conceptualized to provide integrated, seamless and online delivery of citizen services at the district level. The project targets delivery of high volume citizen services provided by the District administration at district, taluk and village level through back end computerization to enable online availability of these services through common service centres and State portal. 26 Revenue Certificate Services across the State are currently available in e-District application. An amount of ₹504.00 lakh is proposed in the Annual Plan 2021-22 for ICT infrastructure, AMC and allied expenses to scale up the current activities.

1.13. e-Government Procurement (e-GP)

e-GP is a Mission mode project under NeGP of GOI with a vision to make the government procurement systems more transparent and efficient in public procurement activities as well as monitor the same on real time basis. 53 Government Departments and 216 PSUs/Autonomous Bodies/Government agencies are utilising the common e-Procurement system. Owing to the critical nature and quantum of work, a professional Program Management Unit (PMU) has been set up to manage and monitor the system. An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22 for meeting expenses on infrastrucature, technological upgradation of the CPRCS portal, AMC of IT related hardware and software services, internet leased line and point to point leased line charges and operational expenses.

1.14. E-Office

E-office is an integrated digital workflow management system designed exclusively to handle the e-governance activities of government departments. It aims to enhance governance through more effective and transparent governance procedures, enabled through a mobile and a virtual digital office. Latest version of e-Office allows online transfer of files / receipts from one office to another which makes transactions paper-less and more transparent The Government has decided to roll out e-Office upto grass root level in Taluks and Village levels in coming years.

The activities proposed are up gradation of IT core infrastructure, server purchase/ upgradation/ maintenance, development of software and allied expenses. An amount of ₹800.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

1.15. Kerala e-Governance Awards

To recognize, motivate and promote the departments to deliver more citizen centric e-governance services, the State Government has instituted the State e-governance awards. An amount of ₹10.00 lakh is proposed in the Annual Plan 2021-22 for travel of jury, award nomination, selection process, cost of awards and publication of book on e- governance achievements. Awards and accolades for best performing Akshaya Centres and employees are also included in this scheme

1.16. Kerala State Spatial Data Infrastructure (KSDI)

The Kerala State Spatial Data Infrastructure (KSDI) is an Internet based Geo-spatial Data Directory for the State that facilitates users of the system to share and explore data related to political and administrative boundaries, natural resources, transportation, infrastructure, demography, agro and socio economy etc. of the State. The KSDI has been established for the purpose of acquiring, processing, storing, distributing and improving utilization of spatial data, in line with the National Spatial Data Structure (NSDI) initiative. All the departments/ organisations those who handle GIS data are responsible to share the available data with KSDI. KSDI collected data from 20 departments. Presently, KSDI has more than 300 beneficiaries including users from 39 Government Departments. An amount of ₹50.00 lakh is proposed in the Annual Plan 2021-22 for meeting costs on upgradation of lab (software and hardware), portal up gradation, GIS integration supporting tool development, roster image processing for map generation, AMC for Hardware/ Software and implementation expenses.

1.17. Mobile Governance

Kerala State IT Mission (KSITM) has designed and developed a unified mobile application – m-Keralam with the great intention to avail all Government services at the fingertips of end-users. New Services integration into m-Keralam mobile application and related security audits, expenses towards project management unit, SMS gateway and purchase, re- architect of frame work are the activities included in the scheme. An amount of ₹ 140.00 lakh is proposed in the Annual Plan 2021-22 for mobile governance.

1.18. Digital Identity and Aadhaar Enabled Services

Aadhaar has become the digital identity for all the residents of India and is currently used by many government departments/institutions and schemes. It is widely used for identification, ease of access and makes life simpler for availing different benefits and services. Kerala State IT Mission is an approved Authentication User Agency and eKYC User Agency for offering authentication and e-KYC services offered by UIDAI.

The funds for Aadhaar project were received from UIDAI as ICT and IEC assistance. UIDAI has recently stopped providing this assistance to KSITM and other similar stakeholders. Since Aadhaar has been an identity for government schemes,

this needs to be maintained as per UIDAI circulars. Hence, an amount of ₹150.00 lakh is proposed in the Annual Plan 2021-22 for facilitating Aadhaar data vault, hardware security module, implementation charges and transaction charges for authentication and e-KYC services.

1.19 Kerala Open Government Data (Kerala OGD)

Open Government Data (OGD) Platform India is a platform for supporting Open Data initiative of Government of India. The portal is intended to be used by Government of India Ministries/ departments, their organizations to publish datasets, documents, services, tools and applications collected by them for public use. Kerala OGD has created a separate instance kerala.data.gov.in where datasets from various departments would upload their datasets for the consumption of citizens/other departments. An amount of ₹25.00 lakh is proposed in the Annual Plan 2021-22 for IT infrastructure and implementation expenses.

Digital Outreach Projects

1.20. FRIENDS

FRIENDS is an ongoing project of KSITM which is a single window, no queue integrated remittance centre, where the citizens have the opportunity to pay all taxes and other dues to Government under one roof at no extra costs. The FREES application used exclusively in the FRIENDS centres is integrated with the e-District application, thereby enabling the citizens to avail various fee payment services through Akshaya CSCs and e- District public portal. As per G.O (Rt) No. 230/2017/ITD dated 30.09.2017, Government have accorded sanction for the renovation and upgradation of FRIENDS centres in the State and renovation work is progressing in all Districts. An amount of ₹125.00 lakh is proposed in the Annual Plan 2021-22 for AMC, operation and maintenance charges, security charges and cost of modeling & converting FRIENDS to a self sustainable model.

1.21. Investment Promotion Management Cell (IPMC)

IPMC in the Kerala State IT Mission registers and administers the incentive scheme for the eligible IT units. The aim of the scheme is to put in place a package of incentives to make Kerala one of the most attractive IT destinations in the country. An amount of ₹15.00 lakh is proposed in the Annual Plan 2021-22 for the activities coming under IPMC.

1.22. Promotional campaign

Increased awareness on e-governance initiatives of the State and its benefits to the common citizens needs to be made available to the common public and civil servants through an enhanced and efficient marketing and communication system. An amount of ₹ 60.00 lakh is proposed in the Annual Plan 2021-22 for advertisements, sponsorships, events and promotional collaterals and promotional campaigns. 10 per cent of the outlay proposed is to be utilized for the programmes focusing women.

Capacity Building Projects

1.23. Capacity building

As part of capacity building, KSITM has identified a number of initiatives that can be implemented which will help to enhance skills and knowledge of the employee workforce as well as create general awareness and appreciation about e- governance

in society. An amount of ₹ 20.00 lakh is proposed in the Annual Plan 2021-22 for training, certification, capacity building and awareness of Cert - Kerala. 10 per cent of the outlay proposed is to be utilized for the programmes focusing women.

1.24. PG Diploma in e governance

State Government has decided capacity building in the individual level there by starting Diploma/Degree programme on e- Governance. In this regard, IMG and IITM-K decided to jointly conduct a PG Diploma in e- Governance. The objective of the course is to help the participants to understand how to manage e- governance projects implemented in the State. An amount of ₹14.00 lakh is proposed in the Annual Plan 2021-22 towards course fee for government employees for PG diploma course, through IITM-K.

1.25 Virtual IT cadre

It will act as the strong in-house team to conceptualise, implement and manage e- governance projects within the State Government Departments. It is proposed to impart extensive and exclusive IT and e-governance training to Government departments and develop virtual IT cadre teams in various departments to take forward e- governance initiatives in the departments. An amount of ₹ 40.00 lakh is proposed in the Annual Plan 2021-22 for meeting training expenses including logistics for conducting VITC training.

2. AKSHAYA PROJECT

(Outlay: ₹ 350.00 lakh)

Akshaya Centres have been setup throughout the State by the Kerala State IT Mission. Its main objective is to bridge the digital divide and to bring the benefits of ICT to the entire population of the State. Presently, 2,906 Akshaya e-kendras are spread in 14 districts; on an average two in each panchayat. These Akshaya Centres provide a variety of citizen services.

An amount of ₹350.00 lakh is proposed in the Annual Plan 2021-22 for the following activities of Akshaya project. 10 per cent of the outlay proposed is to be utilized for the programmes focusing women.

- Akshaya State Project Office-Institutional expenses
- District Project Office-Operational expenses
- State and District level campaign and promotional activities including workshop & seminars
- Training&Capacity building of Akshaya entrepreneurs for implementation of G2C/B2C services
- Issue of Akshaya services rate chart board, ID cards to ACEs and Akshaya entrepreneurship certificates.
- Hardware upgradation
- Procuring Tab PCs for 150 ACEs.(already procured 2,650 Tabs)
- MIS and Akshaya website revamp.

3. IT CELL- Capacity Building Project

(Outlay: ₹ 30.00 lakh)

The IT Cell in Government Secretariat is the nodal agency for computerization and implementation of e-governance in Government Secretariat. This cell provides

training in Malayalam Unicode and e-governance to all levels of officers of Secretariat. An amount of ₹30.00 lakh is proposed in the Annual Plan 2021-22 for the capacity building programme for the officers of Secretariat, workshops/seminars on e-Governance and training materials/ equipments.

4. Indian Institute of Information Technology and Management – Kerala (IIITM-K)

(Outlay: ₹ 2000.00 lakh)

IIITM-K was set up in the year 2000 as a premier institute of excellence, focussing in the areas of science, technology and management related to IT and emerging as an engine for promoting growth. The mission now is to convert IIITM-K into an institution of excellence in teaching, training and research in Applied Information Technology and Management. The Government is in the process of converting IIITMK as Digital University and the modalities of transferring assets covering HR are being finalized. An amount of ₹2,000.00 lakh is proposed in the Annual Plan 2021-22 for the following components.

Sl No.	Name of scheme/ Component	Outlay proposed (₹ lakh)
1	Creation of New campus for IIITM-K in Techno city (ongoing project) - IIITM-K Campus at Technocity has been transformed as ‘Digital University’. A full fledged and independent residential campus to obtain approval from AICTE/UGC. 1. Construction of Administrative and Library Block Superstructure work 2. Settlement of pending bills of the contractors related to Internal furnishing and furniture for library and laboratory, Desktops/laptops, LAN and Networking.	1500.00
2	Library & Information Services IIITMK conducts PG and PhD programmes affiliated to Cochin University of Science and Technology (CUSAT). The institute has a state-of-the art library system with facilities and services to meet the information needs of students, researchers and faculty members to help their learning process. The collection has to be enhanced every year to address the needs of students and also to meet the expected standards as per the University norms. The provision also includes cost for e-resources.	50.00
3	Research projects Centre for Research and innovations To complete ongoing R&D projects initiated through the institute	300
4	Electronic Incubator Project & Maker Village	150
Total		2000.00

5. University of Digital Sciences, Innovation and Technology Keralam (UDSITY) (NEW)

(Outlay: ₹ 2400.00 lakh)

As per the IT policy of the State Government, one of the objectives is to make IIITMK as the Centre of Excellence of Research and Development and studies in IT

sector, in the Budget speech of (2018-19), Government announced to convert IIITMK in to a university. In the year 2018-19 government issued administrative sanction for a corpus fund of ₹ 5000 lakh as One Time Financial Assistance for Restructuring IIITMK as a university.

To convert IIITM-K as a State Digital University, enhancing the student strength of the institution from the current level of 200 to over 1000 within next four years, launching new and innovative courses and training programmes in disruptive technologies. The University is set up with the objective of fostering innovative research and entrepreneurship and strengthening industry-educational cooperation in the broader domains of Digital Technology. An amount of ₹ 2000.00 lakh is proposed in the Annual Plan 2021-22 as balance amount of institutional corpus for strengthening academic and management system, promotional expenditure, and supporting research and development. An additional amount of ₹ 400 lakh is proposed for taking up R&D projects in Digital Science Innovation and Technology.

6. International Centre for Free and Open Source Software (ICFOSS)

(Outlay: ₹ 750.00 lakh)

The ICFOSS was registered in 2009 with a vision to effectively leverage innovations and advances in Free/Open Source Software and related domains around the world, for use of the Government, academia, institutions and people of Kerala as well as the rest of India, and to contribute to the global FOSS movement through FOSS community members, startups and enterprises. An amount of ₹750.00 lakh is proposed for the following projects during 2021-22.

Sl. No	Name of Programme/ Component	Outlay proposed (₹ lakh)
1	Outreach programmes <ul style="list-style-type: none"> • Evangelisation/ Community building • General programmes 	40.00
2	ICFOSS Infrastructure - Office/ lab furnishing, IT Systems and Library	60.00
3	Social Computing- <ul style="list-style-type: none"> • Assistive Technology • Local language Computing • Gender Technology - Gender and Technology Hackathon, Back to Work, Women Winter School/Summer School, virtual training/ I install campaigns/fellowships (An amount of ₹50.00 lakh exclusively for Gender Technology initiatives)	300.00
4	Open Hardware- IoT, HW	150.00
5	FOSS Solution Centre (FOSS solutions-e-governance/ consultancy, CoE's/ Lab)	200.00
	Total	750.00

7. Technopark

(Outlay: ₹ 2405.00 lakh)

Electronics Technology Park – Kerala (Technopark) is an autonomous society under Government of Kerala, a premier IT destination in the country. Now Technopark is home to nearly 410 companies employing more than 60,000 young IT and ITeS professionals. An amount of ₹ 2405.00 lakh is proposed for Technopark during 2021-22 for the activities of Technopark

Sl. No	Name of Programme/ Component	Outlay proposed (₹ lakh)
1	Marketing and promotional activities in IT parks and SME Sectors	100
2	Work Near Home: Phase 1 District level Demand assessment & finalizing locations, Onboarding investment partners & arriving at a framework for operations & financials, Software platform selection, Setting standards for WNH co-working spaces, Identifying services partners and onboarding them, Identifying pilot locations & rolling out, Set up Program Management Unit for running and taking it forward	305
3	Land acquisition/LAR Cases a. Land Acquisition/LAR Cases - Technocity b. Land Acquisition/LAR Cases - Phase II c. LAR Cases - Phase III	2000
	Total	2405

8. Infopark

(Outlay: ₹ 3555.00 lakh)

Infopark envisages the creation of state- of – art infrastructure facilities to accommodate IT/ITeS companies. An amount of ₹ 3555.00 lakh is proposed for Infopark during 2021-22 for marketing of infoparks, land acquisition and developing and markeating ‘Work Near Home Facility’.

Sl.No	Name of Programme/Component	Amount proposed (₹ lakh)
1	Marketing and promotional activities in Infoparks & SME sectors	100
2	Land acquisition - LAR for acquired land - Phase II	3355
3	Work Near Home	100
	Total	3555.00

9. Cyberpark

(Outlay: ₹ 1237.00 lakh)

Cyberpark provides cost effective and top of the line infrastructure to the IT/ITeS investors, thereby encouraging, promoting and boosting the export of software/software services and create employment opportunities in Malabar Region. An amount of ₹ 1237.00 lakh is proposed in the Annual Plan 2021-22 for the following activities.

Sl.No	Name of Programme/Component	Amount proposed (₹ lakh)
1.	Revamping existing infrastructure <ul style="list-style-type: none"> • Construction of Temple Road • Construction of compound wall • Construction of Main entrance gate at Cyberpark 	900.00
2.	Sustainable growth of phase I, II & III <ul style="list-style-type: none"> • Solar roof top plants • Bus bays at the entrance • Waste management system in the campus 	37.00
3.	Enhancement of space in phase I, II & III <ul style="list-style-type: none"> • Construction of New IT building in non SEZ area - initial work • Work Near Home - Set up Program Management Unit (New) 	200.00
4.	Marketing, Brand building and promotional activities	100.00
	Total	1237.00

10. Kerala State Information Technology Infrastructure Limited (KSITIL)

(Outlay: ₹ 20190.00 lakh)

Kerala State Information Technology Infrastructure Ltd. (KSITIL) is a Public Limited Company formed for the creation of core infrastructure facilities in IT/ITeS in the State. The business model for the company is to acquire land, create value addition by providing basic infrastructure like electricity, water and road, obtain SEZ status and such other Government approvals that may be required and allot developed land to private investors for starting business units either in IT SEZs or IT Parks. An amount of ₹ 20190.00 lakh including ₹ 2590.00 lakh as NABARD assistance is proposed in the Annual Plan 2021-22 for the following activities

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
1	Skill Delivery Platform Kerala Skill Delivery Platform Kerala is a state-of-the art technology enabled learning platform which provides remote delivery of high quality skills programme to industry. This Platform links Engineering Colleges in the State with IT parks via tele-presence network connecting 150 Hi-tech classrooms to deliver skills training to approximately 50,000 students/ year. The skills programmes cover minor degree as well as various certification programmes and expert lectures to enhance the employability of students. The platform has five major layers, in its design; (1) network backbone (2) Hi-tech class rooms (3) Tele-presence solution (4) Learning Management Solution and (5) Intuitive learning modules AS accorded on 11.01.2017 for an amount of ₹91.16 crore and interior furnishing and infrastructure establishment completed in 75	1000.00

	colleges. The project implementation will be completed during the financial year 2021-22 & amount proposed is for meeting balance project cost	
2	Kerala Fibre Optic Network (KFON) An IT core infrastructure project aimed to provide high speed connectivity to citizens, Government institutions (30,000) and offer free internet to the economically backward people in the State. The project is being implemented through a joint venture company 'Kerala Fibre Optic Network Ltd (K-FON Ltd) with share holding pattern of 49:49:2 by to KSEBL, KSITIL and GoK. Total project cost is 1532 crore. Which includes KIIFB share of 823 crore and balance amount from KSEB&GoK. The amount proposed is as matching State share for the project during 2021-22.	16600.00
3.	Space Park (Space System Complex) (RIDF Assistance) To set up a Centre of Excellence in Space Technology Applications by collaborating with Academic Institutions, Research Organizations, Commercial Entities and Startups that are in the field of Space Technology. Space System Complex is to be located in Technocity with initially two new buildings. The entire project is divided into two phases- Phase I and Phase II. The Phase I project envisages the construction of office and R&D block of approximately 60,000 sq.ft. Phase II involves construction of Production Centre of 1.41 lakh sq.ft The overall cost of the project is ₹ 151 crore. The amount provisioned under NABARD assistance is for Phase I project and site development works. The project seeks financial assistance under RIDF during 2021-22.	2590.00
	Total	20190.00

11. Kerala Startup Mission (Technopark Technology Business Incubator T-TBI) (Outlay: ₹ 6875.00 lakh)

Kerala Startup Mission is the nodal agency of Govt. of Kerala for implementing the entrepreneurship development and incubation activities in the State. The objective of the Mission is to identify and develop entrepreneurial talents among youth and students in Kerala, address the technology based entrepreneurship development requirements in various sectors of Kerala, build appropriate training programmes suitable for Kerala's socio-economic culture, identify market niche for technology products and services, interfacing and networking among academic, R&D institutions, industries and financial institutions and establishing a platform for speedy commercialization of the technologies developed in the institutes to reach the end-users. During 2021-22, an amount of ₹6875.00 lakh is proposed for Kerala Start-up Mission, in which, an amount of ₹ 1000.00 lakh is for Technology Innovation Zone at Kochi (TIZ) and ₹5875.00 lakh is for Youth Entrepreneurship Development Programme.

a. Technology Innovation Zone at Kochi

(Outlay: ₹ 1000.00 lakh)

To leverage strong change in attitude of the young graduates, Government of Kerala has taken a lead role in creating a new incubation ecosystem through Technology Innovation Zone at Kochi in the KINFRA Hi-tech Park at Kalamassery.

This zone will have multiple sector incubators, under a single umbrella with focus on knowledge & infrastructure sharing. In the Annual Plan 2021-22, an amount of ₹ 1000.00 lakh is proposed for the component ‘Startup Infrastructure Augmentation Fund’ for completing the interior furnishing work at CDAC (Electronic Accelerator). Spill over payments pertaining to the construction of ISC building is also included in the scheme.

b. Youth Entrepreneurship Development Programme

(Outlay: ₹ 5875.00 lakh)

The key objective of the programme is to harness the latent entrepreneurial spirit among youth through strengthening the start up ecosystem through promoting technology based entrepreneurial activities, entrepreneurial infrastructure & environment, industry institute linkages, R&D and addressing the ecosystem development challenges in enterprise market, product knowledge, idea & culture. An amount of ₹ 5875.00 lakh is proposed in the Annual Plan 2021-22 for the following activities.

Sl No.	Name of Scheme/ Component	Amount proposed (₹ lakh)
	Youth Entrepreneurship	
1	Evangelisation Support <ul style="list-style-type: none"> • Student Marquee Startup Support Program • Community Grants • Fellowship • New IEDCs • Grant to Existing IEDCs • Accreditation based grant to IEDCs • Workshops in Colleges • Grant to Lead Cluster IEDC • IEDC Summit • Maker/Design Fest • Student motivation support/other workshops • Startup Awareness and Leadership Training (SALT) • Technology & Start up Evangelisation Road shows • Student Mentorship for innovation, Learning and Entrepreneurship (SMILE) • Conferences/Workshops • Startup Yathra • Startup bootcamps • Operational Expenses 	400.00
2	Incubation support <ul style="list-style-type: none"> • BRIC- Equipment purchase and other • Incubators in Malappuram & Wayanad district and for differently abled 	1000.00

	<ul style="list-style-type: none"> • Matching infrastructural grants. • Operational Grant to technolodges/incubators • Rent subsidy to startups (scaleups) • Virtual incubation programmes- Fail fast or succeed • Innovation Zones in departments for R&D and problem statements- 3 zones 	
3	Knowledge/ Skill enhancement <ul style="list-style-type: none"> • Centre of excellence in design/machine making, AR/VR • Super Fab Lab : Additional machine tools and research collaboration with MIT CBA • Fablabs O&M - Trivandrum & Ernakulam • Mini Fab labs • Mini Future labs in Colleges • Software Bank for startups • MDP for startups/student startup founders and faculty • Student startup exchange/travel support • Operational Expenses • AV& VC system in ISC • IT Systems 	700.00
4	Accelerators <ul style="list-style-type: none"> • Support to startup Accelerators (BRINC/ K Accelerator) • Launch of electronic accelerator • Operational Expenses 	400.00
5	Funding and Enterprise Development <ul style="list-style-type: none"> • Grant to innovative ideas • Patent support to startups • Seed Loan • Interest subvention for KFC seed loan • Contribution to SEBI Accredited Funds • Angel Incubator and Angel Network Creation • Startup Market Access & Networking Programs • Business 4 startups • PR activities under KSUM • KSUM Collaboration & Brandings 	1900.00
6	Productisation/ Marketing <ul style="list-style-type: none"> • Grant for Productisation /Scale up • Marketing support to start-ups • Startup Product Expos • Startup membership in industry forums • Membership in National and International forums • Business Services supports to startups 	400.00
7	Exchanges and Global Immersion Programme- Maximum exposure of students and young entrepreneurs to the international startup ecosystems and to foster co-operation between startup ecosystems across the world.	350.00

	<ul style="list-style-type: none"> • International business showcase • Startup studio and startup support. 	
8	Research Innovation Programmes <ul style="list-style-type: none"> • Academic Entrepreneurship Support Scheme • Research Innovation Programme • R&D Grant • Technology Commercialisation & Transfer support 	150
9	Women Entrepreneurship Startup program <ul style="list-style-type: none"> • Nano Startup Program, incubation network & Annual Summit • Grant for women startups • Seed loan for startups • R&D grant for sector specific women startups, clinical validations, technical certifications, licensing, hi-end scientific equipments. • Woman cofounder connect program • Research Innovation Programme for women startups • Student Marquee Startup Support Program (iedc) • Fellowship and FFS for women • MDP for women startups, faculty, startup founders (iedc) 	575.00
	Total	5875.00

12. Centre for Development of Imaging Technology (C-DIT)

(Outlay: ₹ 600.00 lakh)

Centre for Development of Imaging Technology (C-DIT) is an autonomous research and training institute under Government of Kerala. Apart from its initial role as an R&D organization in imaging technology and development of communication, C-DIT has done pioneering work in the State in bringing IT for governance in the State, like the formation of Information Kerala Mission and flagship programme, 'FRIENDS' citizen service centres. During 2021-22, an amount of ₹600.00 lakh is proposed to C-DIT under Information Technology Sector for the following components covering hard and soft IT infrastructure costs.

Sl No.	Name of Scheme/ Component	Amount Proposed (₹ lakh)
1	Strengthening Managed Security Services <ol style="list-style-type: none"> 1. Developing CDITs internal security framework 2. Application testing and integration facility 3. Network testing facility 4. Virtualisation of servers 5. Content delivery networks for websites 	40 .00
2	Strengthening the Centre of Excellence in AR, VR and MR including civil maintenance works	50 .00
3	Augmentation of Research & Development activities	20.00

	1. Online learning platform 2. Text mining tool for Malayalam 3. e-space automation software in C-DIT	
4	Upgradation of Security Document Forensic Laboratory (SDFL)	80.00
5	Augmentation of video production facility for web channel on 1. Content production 2. Content dissemination 3. Content Archiving	60.00
6	Augmentation of infrastructure facilities of Digital Archiving Centre in CDIT	150.00
7	Completion of the construction of ICT complex for CDIT	200.00
	Total	600.00

8.3 ECOLOGY AND ENVIRONMENT

The Department of Environment and Climate Change co-ordinates implementation of policies and programmes relating to conservation of the State's natural resources, biodiversity and the prevention and abatement of pollution. During the year 2021-22 an amount of ₹2605.00 lakh is proposed in the Annual Plan for various schemes under the sub sector Ecology and Environment. The scheme wise outlay is detailed below.

1. Strengthening of the Department of Environment and Climate Change

(Outlay: ₹ 50.00 lakh)

The department of Environment and Climate Change co-ordinates various environment related programmes implemented by various departments, agencies, PRI's etc. The Directorate serves as the nodal agency in formulating climate change related schemes, plans, programmes and their execution. The Department is also working as the Secretariat of State Level Environment Impact Assessment Authority (SEIAA) and State Level Expert Appraisal Committee (SEAC).

The outlay proposed will be utilized for infrastructure development of DoECC, including new administrative building for the Directorate, capacity building programmes, procurement of IT and related infrastructure, setting up of geographical information lab, GPS, Exposure Visit and training programmes for staff, preparation of consultancy reports for the development of the sector and performance auditing activities, instruments for environmental monitoring, software and Geo Spatial Data.

An outlay of ₹50.00 lakh is proposed in the Annual Plan 2021-22 for the above activities.

2. Environmental Awareness and Education

(Outlay: ₹ 150.00 lakh)

The scheme components include conducting environmental sensitization programmes, to create awareness about climate change mitigation and adaptation, Kerala climate change conference, incentives for sustainable environmental practices etc. The Bhoomitrasena scheme initiated during 2011-12 across educational

institutions in the state will be extended to more colleges and higher secondary schools in the State. These clubs also promote responsible entrepreneurship among the students by promoting the production of cloth bags, medicinal plants, nursery, butterfly park, rainwater harvesting & recharge pits, nakshathravanam, starbee interpretation & organic farming. The outlay will also be utilised to carryout conservation/restoration activities with the support of educational institutions, community organisations, NGOs etc. documenting the best environmental practices in Kerala, observing environment related days, Paristhithimitram awards/other incentives, conducting symposium/seminars/workshops/training programmes/scientific documentaries etc. and ongoing programmes such as Paristhithikam and other Environmental sensitization programmes.

An outlay of ₹150.00 lakh is proposed in the Annual Plan 2021-22 for the above components.

3. Environment Research and Development

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to promote need based and problem oriented environmental research in the priority areas of pollution monitoring, disaster management mitigation, low cost waste treatment, river/lake water quality monitoring, solid waste management, climate change studies and other need based areas. The Environmental Research and Development scheme envisages the planning and coordination of environmental research in public interest for enhancing the understanding of the environment and ecology and devising strategies and solutions for effective environmental protection and management of the State. The scheme also provides fellowship for student researchers who desirous of working at the forefront of Environment Management, Environmental Sciences, Environmental Engineering, Environmental Economics and Climate Change, with a focus on problem solving by way of research in environmental schools/institutions in Kerala.

The outlay will be utilized for innovative projects on environment, environment impact species protection, climate change, wetland, coastal area, indigenous knowledge and practice documentation etc. after ascertaining the feasibility. The objective of the scheme is to develop and demonstrate the models suitable for environmental conservation, climate change adaptation and mitigation etc. at local level for adoption in the development plans of the local self governments. The Directorate of Environment and Climate Change (DoECC) envisages to continue the Research Fellowship programme 'Paristhithiposhini' and Student Fellowship Programme 'Vidhyaposhini' during 2021-22 also.

The outlay will be utilized for the following programmes also.

1. To strengthen and update the traditional practices in the conservation of natural resources by utilizing scientific insights and to map and conserve the special habitats.
2. To identify and augment the sustainable knowledge and practices of indigenous communities of selected areas of Kerala.

3. Capacity development of the students and researchers to evaluate local environmental issues and to develop technologies and formulate strategies for better environment management.
4. Geo-spatial Laboratory Facility at Directorate of Environment and Climate Change to support the better environmental governance
5. Detailed bathymetric study and analysis of wetlands of Kerala and Pilot scale hydrometric study of aquatic systems of Kerala

An amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22 for the above activities.

4. Biodiversity Conservation

(Outlay: ₹ 800.00 lakh)

The scheme Biodiversity conservation is formulated to ensure conservation and sustainable utilization of Kerala's biodiversity by a decentralized system comprising of State Biodiversity Board at State level and Biodiversity Management Committees (BMC) at local level, with increased public participation in local decision making. The programmes under the scheme are proposed to be implemented at the LSG level and benefit the local community by improving their livelihood. The objective of the scheme is to ensure conservation and sustainable utilization of Kerala's biodiversity in a decentralized manner with increased public participation and local decision making.

The proposed Annual Plan outlay of ₹800.00 lakh will be utilized for updation, documentation and for completion of Peoples Biodiversity Registers (PBRs) in the remaining local self Governments, completion of Kerala Biodiversity Park, Biodiversity conservation programme and Biodiversity research and awareness programmes. Other sub components of the scheme includes Implementation of PBR based and other Biodiversity conservation activities at district level, Kerala Biodiversity Information System, Documentation of specialized ecosystem and Monitoring of Biodiversity Status, empowering Biodiversity Management Committees, ABS cell in selected departments, Theme based Biodiversity Conservation Areas, Identification of Biodiversity rich areas outside PAs and their Conservation as BHS/ Local Biodiversity Heritage Areas, Kerala Biodiversity Museum, Fellowships for Biodiversity Research, Kerala State Biodiversity Awards, Biodiversity Seminars and Workshops, State Biodiversity Fund, Malabar Biodiversity Museum, Infrastructural facilities and operational costs of KSBB Head Office.

An outlay of ₹800.00 lakh is proposed in the Annual Plan 2021-22 for the above activities.

5. Environment Impact Assessment

(Outlay: ₹ 160.00 lakh)

State Environment Impact Assessment Authority is a statutory authority enacted under the guidance of MoEF, Govt. of India, as per the Environment (Protection) Act, 1986. EIA is a pre-requisite for most of the projects in water resources, industries, infrastructure etc. During 2021-22 the outlay will be utilized for Capacity building programmes, training and fee of standing counsels in High Court

and NGT, AMC, for the statutory functioning of the SEIAA and SEAC which started functioning from 2011. The provision is also proposed to meet the functioning of District Environment Impact Assessment Authorities/District Level Appraisal Committees being constituted by MoEF, Government of India. The outlay will also be used for conducting studies and EIA on ecologically sensitive areas.

An amount of ₹160.00 lakh is proposed in the Annual Plan 2021-22 for the above components.

6. Climate Change

(Outlay: ₹ 145.00 lakh)

Climate change poses a grave challenge to the sustainability of social and economic development, livelihoods of communities and environmental management in Kerala. The Department of Environment and climate change has been nominated as the nodal agency for coordinating activities related to climate change in the state. The main objective of the scheme is to take appropriate action to address climate change related issues on human rights, health, the indigenous peoples, local communities, migrants, children, persons with disabilities and people in vulnerable situations, gender equality and empowerment of women.

An outlay of ₹145 lakh is proposed in the Annual Plan 2021-22 for the following activities.

1. To revise the existing SAPCC in the wake of recent extreme climatic changes with the technical support of Research and Academic institutions.
2. To promote in-depth or specific studies paying special attention to cost evaluation in relation to climate change adaptation/ mitigation measures.
3. Ujjwal - post-doctoral Fellowship Programme - to encourage and retain young Ph.D scholars and who wish to pursue a regular career in research, teaching and social activities to empower the weaker and vulnerable sections of the society/community /areas.
4. Formation of a Local Level Climate Change Cell and preparation of Local Action Plan on Climate Change (LAPCCs) in LSGs by developing implementation plans for each of the LSG
5. To focus on climate change adaptation and mitigation programmes, sustainable livelihood activities, water conservation etc.

7.Kerala State Pollution Control Board

(Outlay: ₹ 700.00 lakh)

The Kerala State Pollution Control Board is the statutory authority for planning, supervising and implementing a comprehensive programme for the prevention and control of pollution in the State. The Board is the statutory authority to implement the Acts and Rules of Water, Air (Prevention and Control of Pollution) Act and Rules, Environment (Protection), Hazardous and other Wastes (Management &Trans boundary Movement), Manufacture, Storage and Import of Hazardous Chemicals, Bio-medical waste, Plastic Waste, Solid waste, e-waste, Batteries (Management and handling) and Noise Pollution (Regulation and Control).

The thrust areas during the Plan Period 2021-22 include the following.

1. Strengthening of all District Laboratories of the Board attached to District offices to the level of NABL status.
2. Surveillance teams to monitor waste (Water, Air and Solid) management system and Night patrolling of Surveillance Squad to prevent unauthorized dumping /discharge of waste.
3. Awareness / Training on Waste Management for different level of Stake Holders.

An amount of ₹700.00 lakh is proposed during 2021-22 for infrastructure upgradation, Public Awareness, regulatory mechanism, environment monitoring & management and capacity building.

Under Infrastructure Upgradation the following components are proposed

- Strengthening of Boards Laboratories
- Upgradation of IT Cell of the Board into State Level Data Centre
- Construction of office building and establishment of calibration lab

Under Regulatory mechanism training of stakeholders on rules/environmental issues and public awareness will be undertaken. There will be public hearing to collect public opinion in case of specific issues of complaint/general protests, awareness programmes, exhibitions, publishing of Paristhithivārtha 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
- Online water quality monitoring station at Periyar
- Establishment of night vision camera along Eloor-Edayar region
- Publication of water and Air Quality Directory
- Preparation of oil spill contingency plan
- R&D Projects
- Financial assistance to CBMWTDF

The component wise break up for 2021-22 is as follows.

Sl No.	Components	Amount (₹ in lakh)
1.	Infrastructure Upgradation	200.00
2.	Public Awareness	25.00
3.	Environment Monitoring And Management	470.00
4.	Capacity Building	5.00
	Total	700.00

An outlay of ₹700.00 lakh is proposed in Annual Plan 2021-22 for the above components.

8. State Wetland Authority, kerala (SWAK)

(Outlay: ₹ 75.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the state. It is constituted for the purpose of protection and rejuvenation of all

wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and coordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. 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. Other activities include implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, Marshes.

The outlay will also be utilised for a mobile wetland monitoring and surveillance unit, IT infrastructures, computer, stationary, filed survey, functioning of all project management units, integrated management action plan and wetland mapping.

An amount of ₹75.00 lakh is proposed in the Annual Plan during 2021-22

9. State Wetland Authority, Kerala (SWAK) (40% SS)

(Outlay: ₹ 40.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the state. It is constituted for the purpose of protection and rejuvenation of all wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and coordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. 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. Other activities include implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, Marshes, coastal ecosystems etc.

The outlay will also be utilised for the preparation and implementation of projects based on management action plans for Vembanad, Ashtamudi, Sasthamkotta, and other wetlands. A portion of the outlay will be set apart for study on carrying capacity of the House Boats - Vembanad, Ashtamudi and Kavvayi, DPR preparation for the Plastic shredding units installation in Vembanad, for studies on various aspects of wetland restoration and generating baseline database for continuous monitoring and surveillance. Assistance for sustainable rejuvenation of Monroe Thuruth Island in Kollam District is also included in this scheme.

An Amount of ₹40.00 lakh is proposed in the Annual Plan 2021-22 as 40% state share.

10. Kerala Coastal Zone Management Authority (KCZMA)

(Outlay: ₹ 110.00 lakh)

Kerala Coastal Zone Management Authority is an independent authority constituted by MoEF& CC as per Environment (Protection) Act, 1986 to protect and conserve the coastal environment. The KCZMA ensures proper implementation of CRZ notification in the entire coastal stretches of Kerala. Examination of proposals and recommendation, inquiry into cases of alleged violation and complaints, enforce

and monitor the provisions of CRZ Notifications, identification of ecologically fragile area in the CRZ are some of the functions of the authority. Directorate of Environment and Climate Change will be boarding office of KCZMA.

An amount of ₹ 110.00 lakhs is proposed during 2021-22 to meet the regular functioning of KCZMA which include purchase of office equipment and computers, stationery, convening the meetings, sitting fee to experts, field inspection charges, functioning of District Level Committees of KCZMA, professional fee for court cases, honorarium for members and expenses for preparation of draft CZMP on the basis of CZR notification 2019.

11.Kerala Centre for Integrated Coastal Zone Management (KCICM) (20% SS) **(Outlay: ₹ 100.00 lakh)**

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As per GO(Rt)No.12/2016/Env. dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM. The objective of the scheme is to upscale the economic benefits of marine ecosystem services and ensure sustainable management of coastal resources. The MOEFCC has approved preliminary project report and project implementation in a phased manner.

An outlay of ₹100.00 lakh is proposed as 20% state share for integrated coastal zone management project during 2021-22. The outlay will be used for conservation of Coastal and Marine Bio-resources, Capacity building and Implementation of ICZMP, Coastal pollution abatement and related infrastructure upgradation, Livelihood security of coastal communities etc.

12. Climate resilient farming

(Outlay: ₹ 75.00 lakh)

The scheme aims to enhance resilience of agriculture sector to climate change through strategic research, technology development and demonstration. Well framed adaptation policies and programmes are essential to increase the resilience of farming to climate change. Practices that help adapt to climate change in farming are soil organic carbon build up, in-situ moisture conservation, residue incorporation instead of burning, water harvesting and recycling for supplemental irrigation, growing drought and flood tolerant varieties, water saving technologies, location specific farming and nutrient management etc.

In 2021-22, in addition to the recurring programmes, the scheme will be implemented with more focus to enhance climate resilience in climate change vulnerable districts/regions with major objectives such as:

- Adaptive Cropping practices in agriculture hotspots especially in Idukki and Wayanad districts.
- Interventions in sustainable livestock and fisheries.
- Dissemination and utilization of weather forecast products to local level.
- Integrated Water Resource Management including rainwater harvesting and other water conservation measures.

- Incentive for preserving the gene pool of climate resilient cultivators.
- Building soil resilience through improved soil management techniques
- Development of climate resilient protocol for important agricultural crops.
- Climate Change Vulnerability and Risk Assessment of Agro-Ecological Zones of Kerala and adoption of agro ecological principles in the State.

An outlay of ₹75.00 lakh is proposed in the Annual Plan for the scheme during 2021-22.

8.4 FORESTRY AND WILDLIFE

The outlay proposed for Forestry and Wildlife for the year 2021-22 is ₹200.50 crore. This total outlay is inclusive of the NABARD RIDF share of ₹30.00 crore.

The role of forests in reducing ecological and economic vulnerabilities is becoming more critical in the context of the present water scarcity and climate change. The XIII FYP envisions management of the forests primarily for their public goods functions- water security, biodiversity conservation, livelihoods of local communities and other social objectives. During 2021-22, the sector focuses on major themes such as increasing water security, minimizing human animal conflict, securing the lives and livelihoods of forest dependent communities and keeping forests as a safeguard against climate change.

I. Management of Natural Forests

Consolidation, enrichment, protection and maintenance of natural forests will be the priority areas for the management of natural forests. The programme envisages survey and demarcation of forests, protection from encroachments and other illegal activities, undertaking forest fire prevention activities, soil and moisture conservation and protection of special habitats, strengthening of Rapid Response Teams and Elephant Driving Teams etc.

(i) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Revenue)

(Outlay: ₹ 2500.00 lakh)

Consolidation of forest area, permanent demarcation of the forest boundaries and forest protection are essential for effective management of forest in the State. The key criteria shall be the protection, maintenance and renovation of existing resources. The activities under this programme include:

- Repair and maintenance of damaged cairns/ kayyals/ other such forest boundary demarcating structures, maintenance and upkeep of the already acquired equipments
- Protection of forest ecosystems from uncontrolled fire through fire protection measures including formation/maintenance of fire lines, fire tracing. Procurement of fire fighting equipments, engaging fire protection mazdoors, assistance to VSS/EDCs for participatory fire management are also included under the scheme.

- Soil and moisture conservation activities such as construction/ maintenance of check dams, ponds, water storage facilities in forest areas and soil/ water retention structures
- Maintenance/repair of vehicles/motorboats/other means of transport used by forest staff for the protection of forests
- Prevention and handling of forest offences, situations anti ethical to forest and wildlife health
- Eradication of invasive weeds, prevention of ganja cultivation, employment of forest protection watchers, support to VSSs/ EDCs
- Formation/ renovation of damaged forest roads, coupe roads and trek paths, maintenance and upkeep of existing buildings
- Protection of special ecosystems in forests like sandalwood forest, shola forests, mountain ecosystems, grass lands, provision towards legal support, intelligence gathering etc
- Ensure sandal protection by providing mazdoors/ watchers in Marayoor, Attapady, Aryankavu and other important sandal bearing areas.
- Renovation/ maintenance of various human wildlife conflict mitigation structures.
- Hiring of vehicles and maintenance on a need based manner

An outlay of ₹2500.00 lakh is proposed for implementing these activities during 2021-22. It is envisaged that 10 percent of beneficiaries of the project will be women.

(ii) Forest Protection (Survey of Forest Boundaries and Forest Protection) (Capital)

(Outlay: ₹ 2700.00 lakh)

The scheme aims at improving forest protection by demarcating forest boundaries and constructing permanent cairns to prevent encroachments and other threats. Major ongoing activities under this programme include:-

- Survey and demarcation of forest boundaries & enclosures within forests and mechanization of forestry works.
- Construction of boundary walls, retention walls, elephant proof walls, compound walls, construction and repair of cairns. A database on the cairns constructed will be prepared and maintained.
- Establishment of model forest stations and developing additional infrastructural facilities to the existing forest stations. This include computerization, modernization of protection activities by procuring arms and ammunition, introducing GIS enabled tracking systems etc.
- Reviving wireless system and improving other communication facilities.
- Procurement of camera traps, drones, night vision binoculars, fire fighting equipments for effective monitoring of interior areas.
- Procurement of gadgets like arms & ammunition, microchip reader, radio collars and equipments for dealing with human- animal conflict
- Procurement of modern electronic devices which helps in forestry perambulation, detection of forest fire, detection of ganja cultivation etc.

- Major repairs to infrastructure damaged due to floods will also be covered under this programme.

An outlay of ₹2700.00 lakh is proposed for implementing these activities during 2021-22. It is envisaged that 10 percent of beneficiaries of the project will be women.

(iii) Regeneration of Denuded Forests including Promotion of Medicinal plants

(a) Regeneration of Denuded Forests

(Outlay: ₹ 275.00 lakh)

Degraded forests and failed plantations need to be restocked with indigenous species. The scheme supports conversion of pulpwood plantations into natural forests through eco restoration, treatment of existing plantations, raising indigenous seedlings etc.

Site specific rehabilitation of degraded forest works will be taken on the strength of a perspective plan prepared through participatory micro planning. Special protection of unique eco-systems like shola forests, mangroves and other eco-systems in special areas will also be carried out under this component. An outlay of ₹275.00 lakh is proposed for implementing these activities during 2021-22. It is envisaged that 31 percent of beneficiaries of the project will be women.

(b) Non wood Forest products including promotion of Medicinal Plants

(Outlay: ₹ 190.00 lakh)

There is an increasing demand for NWFPs including medicinal plants, the main source of livelihood of forest dependent communities. The scheme proposes to raise and manage plantations of native NWFP and medicinal plant. Major activities proposed under the scheme are:

- Fresh planting, maintenance of plantations including fire protection, raising seedlings for plantations
- Preparation of division wise inventory of NWFP, value chain and business plan for value addition and marketing of NWFPs
- To assess the quantity & distribution of NWFPs in the forests, the nature of current collection and use of these NWFPs and to develop sustainable harvesting protocols
- Developing/ upgrading value addition techniques/ facilities
- Developing marketing networks
- Supporting in- situ and ex-situ conservation of medicinal plants
- Setting up of infrastructure for field storage, value addition and marketing, branding of products etc.

An outlay of ₹190.00 lakh is proposed for implementing these activities during 2021-22. It is envisaged that 21 percent of beneficiaries of the project will be women.

II. Improving Productivity of Plantations

The objective of the scheme is to enhance the productivity of existing plantations, to promote forestry activities and practices by combining with agriculture, so that the pressure on forest eco-system due to the increased social needs is gradually reduced. The productivity of plantations will be improved by adopting modern

technologies. Harvesting of plantations will be limited to the extent that could be successfully regenerated with appropriate site- specific species mix. Some of the activities proposed under the scheme are raising and maintenance of teak and other hardwood plantations, special tending operations of older teak plantations, scheme for promotion of valuable hardwood timber species like Vellakil, Kambakom, Irul, Chadachi etc.

(i) Hardwood Plantation

(Outlay: ₹ 500.00 lakh)

The objective of the scheme is to improve the quality and area of hardwood plantations and eco restoration of failed plantations to natural forests. Under this scheme, plantations of native hardwoods including teak, kambakom, maruthu, thembavu, thanni, irul, chadachi, sandal etc are managed. Plantations which are poorly stocked or degraded will be replanted /restocked with indigenous seedlings for conversion to natural forests. The older plantations of hardwood will be fire protected.

An outlay of ₹500.00 lakh is proposed for implementing these activities during 2021-22. It is envisaged that 23 percent of beneficiaries of the project will be women.

(ii) Industrial Raw Material Plantation

(Outlay: ₹ 240.00 lakh)

This scheme is for the plantations of pulpwood, fast growing species and soft wood which are conducive to the nature. Replanting or converting failed plantations into natural forests with suitable indigenous species and maintenance/ eco restoration of existing plantations are the activities envisaged. An outlay of ₹240.00 lakh is proposed for implementing these activities during 2021-22. It is envisaged that 15 percent of beneficiaries of the project will be women.

III. Infrastructure Development

(Outlay: ₹ 800.00 lakh)

The activities under infrastructure development comprises of construction and maintenance of forest buildings and forest roads. During 2021-22, an outlay of ₹800.00 lakh is provided for infrastructure development. Out of this, ₹400.00 lakh is proposed for the construction and renovation of office buildings, quarters, picket stations, check posts, residential complexes and modernization of the existing buildings.

For the renovation/creation of roads inside forest areas, ₹400.00 lakh is proposed out of the total outlay. The outlay is proposed for improvement of forest roads including re-tarring, concreting, cross- drainage works, works relating to side drain and protective walls, rubble packing, wheel base concreting etc as well as for major repairs (due to flood damages).

I. Bio-diversity Conservation and Protected Area Management

Protection of forests and wild life and conservation of bio-diversity are the core objectives of the scheme. Conservation measures are also extended to the fragile ecosystems like mangroves, wetlands, sacred groves etc. Management of forests and

wildlife, control of poaching, illegal trade in wildlife, education interpretation, awareness programmes etc. are the major activities.

(1) Conservation of Bio-diversity

(Outlay: ₹ 1000.00 lakh)

The main objective of the scheme is conservation of biological resources. Activities include habitat improvement, awareness creation, participatory natural resource management, 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, conducting training and research, removal of obnoxious weeds, awards for nature conservation activities etc. It also aims at conservation of biodiversity rich areas outside forests and protected areas like mangroves and sacred groves. An outlay of ₹1000.00 lakh is proposed during 2021-22. It is envisaged that 30 percent of the beneficiaries of the project will be women.

(2) Eco-Development Programme

(Outlay: ₹ 375.00 lakh)

Eco development involves participatory conservation of natural resources wherein the participation of local communities are ensured in and around Protected Areas and forest areas utilizing their indigenous knowledge and experience and empowering the local committees. Eco development programme addresses the issues of interface with people, particularly planning and implementation support to foster alternative livelihood system and resource management. Eco development programmes in various sanctuaries will be under taken. The major activities include hamlet development programmes, especially flood affected areas in tribal hamlets, alternate livelihood programmes, training in skill up gradation, especially in handicrafts, propagate alternate energy resources and renewable energy devices, solid waste disposal, organic farming, providing drinking water facilities etc. An outlay of ₹375.00 lakh is proposed during 2021-22. It is envisaged that 30 percent of the beneficiaries of the project will be women.

(3) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 16 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. Major activities of these schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of wildlife attack, training and research to strengthen bio diversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -16 nos (40% State Share)**(Outlay: ₹ 470.00 lakh)**

The provision is to meet 40% state share of CSS for the maintenance of the following 16 Wildlife Sanctuaries. Karimpuzha in Malappuram district is declared as a new wildlife sanctuary.

Sl No	Name of Sanctuaries	Amount (₹ in lakh)
1	Neyyar WLS	37.00
2	Wayanad WLS	78.00
3	Idukki WLS	40.00
4	PeechiVazhani WLS	40.00
5	Peppara WLS	32.00
6	Shendurney WLS	40.00
7	Chimmony WLS	35.00
8	Aaralam WLS	35.00
9	Chinnar WLS	26.00
10	Thattekkad Birds Sanctuary	23.00
11	Mangalavanam Birds Sanctuary	5.00
12	KurinjimalaSanctuary	9.00
13	Choolannur Peacock Sanctuary	7.00
14	Malabar Sanctuary	17.00
15	Kottiyoor WLS	19.00
16	Karimpuzha Wildlife Sanctuary (NEW)	27.00
	TOTAL	470.00

ii. Management of National Parks - 5 Nos(40% State Share)**(Outlay: ₹ 220.00 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 Parks	Amount (₹ in lakh)
1.	Eravikulam National Park	80.00
2.	Silent Valley National Park	80.00
3.	Anamudi National Park	20.00
4.	Mathikettanmala National Park	20.00
5.	Pampadumshola National Park	20.00
	TOTAL	220.00

iii. Management of Community Reserve (40% State Share)**(Outlay: ₹ 10.00 lakh)**

An amount of ₹10.00 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 40 % state share of CSS.

iv. Project Tiger - 2 Tiger Reserves (40% State Share)

(Outlay: ₹ 645.00 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is provided to meet 40% SS of the CSS.

Sl. No.	Name of Tiger Reserves	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	355.00
2.	Parambikulam Tiger Reserve	290.00
	TOTAL	₹ 645.00

v. Project Elephant (40% State Share)

(Outlay: ₹ 520.00 lakh)

Elephant habitat of the State falling in the Western Ghats have four elephant reserves namely Periyar, Anamudi, Nilambur and Wayanad. Better protection and improvement of the habitat of elephants and protection of people and their crops from elephant attacks are the objectives of the scheme. The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is proposed as 40% SS of CSS. An amount of ₹520.00 lakh is proposed to meet the 40% state share of CSS.

(4) National Afforestation Programme-National Mission for Green India (40% State Share)

(Outlay: ₹ 329.00 lakh)

National Mission for Green India (GIM), one of the eight missions under the National Action Plan on Climate Change (NAPCC), recognizes that climate change phenomena will seriously affect and alter the distribution, type and quality of natural biological resources of the country and the associated livelihood of the people. GIM acknowledges the influences that the forestry sector has on environmental amelioration through climate mitigation, food security, water security, biodiversity conservation and livelihood security of forest dependent communities.

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes.

The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration(AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz adaptation, mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of

forest cover and improving ecosystem services (2) Ecosystem restoration and increase in forest cover (3) Enhancing tree cover in urban and peri - urban areas (4) Agro forestry and social forestry (increasing biomass & creating carbon sink) (5) Restoration of wet lands (6) Promoting alternative fuel energy (7) Support activities. An amount of ₹329.00 lakh is proposed during 2021-22 to meet 40% State share of CSS.

(5) Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (40% State Share)

(Outlay: ₹ 160.00 lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. Important activities of the scheme are preparation and approval of Fire Management Plans, creation of firelines, procurement of fire fighting equipments, activities related to forest fire, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes etc. The provision is to meet 40% state share of the scheme. An amount of ₹160.00 lakh is proposed during 2021-22 to meet 40% state share of the CSS.

(6) Conservation of Natural Resources and Ecosystems (40% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

i. Nilgiri Biosphere Reserve (NBR) – (40% State Share)

(Outlay: ₹ 100.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40 sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Punchakolly, Ex. Karulai Range, and Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2021-22, ₹100.00 lakh is proposed as 40% SS.

ii. Agasthyamala Biosphere Reserve (ABR) – (40% State Share)

(Outlay: ₹ 120.00 lakh)

Total area of ABR is 3500.00 sq. km. The area of Kerala part of ABR is 1828.00 sq.km. The amount proposed is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala,

Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2021-22, ₹120.00 lakh is proposed as 40% SS.

iii. Wetland Conservation (40% State Share)

(Outlay: ₹ 170.00 lakh)

Under this programme, conservation and management of both mangroves and coral reefs are envisaged. The activities included under this programme include 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 2021-22, an amount of ₹170.00 lakh is proposed as 40% SS.

iv. Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (40% State Share)

(Outlay: ₹ 300.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating settlements to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2021-22, an amount of ₹300.00 lakh is proposed as 40% SS.

V. Eco Tourism

(Outlay: ₹ 500.00 lakh)

At present, there are more than 60 eco-tourism sites in the State. The eco tourism in the State is managed based on the strategy of biodiversity conservation, environmental education and livelihood improvement of forest dependent communities. Major activities include maintenance of the sites, developing eco-tourism products, maintenance of natural history museum, construction and maintenance of amenity centre, construction of micro/pico hydel stations, preservation of forest heritage sites etc.

Other activities include managing tourism in high visitor areas, camping equipments, minimum facilities such as toilets, sitting places, viewing structures, canteen, resting place, capacity building among staff, improvement of approach roads to ecotourism centres etc. Sites that have suffered significant damage to infrastructure due to floods are to be repaired/ renovated. It is also envisaged to assess the carrying capacity potential of various sites as well as to undertake required studies/researches,

workshops etc. During 2021-22, an amount of ₹500.00 lakh is proposed to implement the scheme. Out of the total outlay, ₹150.00 lakh each is proposed for eco tourism activities in Idukki and Wayanad districts. It is envisaged that 16 percent of the beneficiaries of the project will be women.

VI. Human Resources Development

(Outlay: ₹ 350.00 lakh)

The existing facilities of training institutes at Walayar, Arippa and at the forestry complex PTP Nagar are proposed to be strengthened. The other activities proposed are organisation of regular training programmes for the SFOs, BFOs, tribal watchers and drivers at the entry level, awareness and capacity building programmes for the various functionaries of Forest Department, NGO's and other development agencies connected with forestry activities etc. The induction and in-service orientation training programmes to different levels of staff of the Forest department will be undertaken.

The outlay will also be utilised for conducting physical fitness training programmes and organizing workshops and seminars by adhering to necessary protocols in existence. 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 to purchase audio- visual equipments, honorarium to the guest faculty for Management Development Programmes for senior officers and specialized training in the field of biodiversity conservation and NTFPs. Training will also be organized as part of the urban forestry. A portion of the outlay will be utilized for the upgradation of Kerala Forest Schools at Walayar and Arippa. An outlay of ₹350.00 lakh is proposed during 2021-22.

VII. Resource Planning and Research

(Outlay: ₹ 150.00 lakh)

Working Plans and Management Plans of Kerala Forest Department are the documents prepared on scientific basis for management of the forests for a period of 10 years for each division. The required field inventory has to be made for preparing the working plans. The working plans are prepared after elaborate inventory and data collections on the forest resources.

There are six silvi cultural research units under two Research Divisions in the State. Maintenance of existing research plots and carrying out fresh research activities are envisaged under this scheme. The State has about 1.5 lakh hectares under production forestry. These plantations are being harvested on attaining rotation age and replanted as per the prescriptions in the Working Plans. Supply of genetically superior planting materials are essential for increasing the productivity of plantations as well as reducing the rotation age. The State has also developed Seed Production Areas for important species like teak, sandal etc. The outlay is provided for the preparation of working plans, support for research activities and for genetically superior planting material. During 2021-22, it is proposed to prepare new working plans for 11 divisions for approval from Government of India. An outlay of ₹150.00

lakh is proposed during 2021-22. It is envisaged that 33 percent of the beneficiaries of the project will be women.

VIII. Forest Management Information System and GIS

(Outlay: ₹ 150.00 lakh)

For undertaking Forest Management Information System and GIS works, an amount of ₹150.00 lakh is proposed during 2021-22 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 equipmentsetc for the Department.
- (3) Upgradation/ Procurement of various operating softwares, GIS related softwares, IT related soft wares etc.
- (4) AMC for PC, Laptops, GPS, Server, UPS, Plotters, CCTV's supplied & installed in various offices of the department.
- (5) Maintenance of existing PDAs
- (6) Providing digital signature certificate to officers
- (7) AMC for FMIS modules, MAS module, Websites and Web portals
- (8) Wide Area Connectivity for all offices
- (9) Training on FMIS, GIS and other IT related activities
- (10) Expenses in connection with implementation of various e- governance activities
- (11) Implementation of wireless communication systems in the Department
- (12) Providing & maintenance of high bandwidth lease line connectivity at Forest HQ
- (13) Implementation of e- office at Forest HQ/ Division office/ Circle office
- (14) Procuring thematic maps from NRSA.

IX. Extension, Community Forestry and Agro Forestry

(Outlay: ₹ 1000.00 lakh)

The scheme aims at enhancing the tree cover outside forests thereby increasing the green cover, creation of renewable biomass resources in the fallow/degraded and wastelands, minimize the harmful effects of climate change, developing urban/ educational forests etc.

Major activities under this include seedling production and distribution for tree planting campaign, developing tree lots in rural and public lands under various brand names, setting up of NakshatraVanam, urban forests, educational forests, eco restoration and river bank stabilization, incentivisation of private forestry, rejuvenation of forestry clubs, maintenance of SanjeevaniVanam and setting up of medicinal gardens, developing agro forestry models including supply of high quality seedlings at reasonable rates, carrying out joint programmes with local self-government institutions etc. The activities in connection with the promotion of tree growth in Non Forest Areas Act and Rules, conservation of water bodies, celebration of World Environment Day, International Day of Forestry, Earth Day etc. are also

included under this programme. It is also proposed to set up Vidyavanam and Nagaravanam in all districts and to take measures to improve different types of ecosystem outside forest areas like mangroves and sacred groves.

The extension activities include publication of Aranyam, organizing forestry clubs, film shows in educational institutions, institution of awards in recognition of exemplary works in environmental conservation, arranging exhibitions, making of documentaries and audios and broadcasting the same through radios and television channels, publishing of books for environmental education etc. An outlay of ₹1000.00 lakh is proposed during 2021-22 for implementing the schemes under this programme. Tree planting programme would be adopted in Wayanad, for which ₹200.00 lakh is proposed out of the total outlay.

X. Rural Infrastructure Development Fund

(Outlay: ₹ 3000.00 lakh)

An amount of ₹3000.00 lakh is proposed for projects under RIDF of NABARD. Major infrastructure works such as setting up of forest station complexes, interior area camps, development of group accommodation, civil works to reduce man- animal conflict, infrastructure for environmental education programmes, establishing conservation parks, up-gradation of existing forest roads, establishing drinking water projects, development of roads and bridges, construction of integrated check post complexes, knowledge centre/ training centre/ ecoshop in check post complex etc will be undertaken. The allocation is to meet the execution costs of works sanctioned/ expected to be sanctioned in various NABARD Tranches. In the case of new projects, detailed project reports have to be recommended by Government to NABARD for sanction. It is envisaged that 10 percent of the beneficiaries of the project will be women.

XI. Measures to reduce Man - Animal Conflict

(Outlay: ₹ 2200.00 lakh)

Human-Animal Interface is intensifying at an alarming rate in our State. Crop destruction, killing of human beings and cattles by wild animals in forest fringes is a serious problem in many parts. A number of steps have been taken up to reduce human- animal conflicts. During 13th Five Year Plan, a long term strategy is formulated focusing on the fundamental causes of human- wildlife conflicts. During 2021-22, more focus will be on –

- Improvement of Wildlife Habitats
- Preventive measures including physical barriers
- Strengthening Rapid Response Team (RRT)
- People's participation and early warning system
- Publically funded insurance scheme
- Conducting awareness campaigns on suitable cropping/ land use pattern
- Wildlife rescue and release operations
- Relocation of habitations from interior forests
- Vayal maintenance and vista clearance
- Monitoring and evaluation

An amount of ₹2200.00 lakh is proposed during 2021-22 for implementing the activities under this programme. It is envisaged that 30 percent of the beneficiaries of the project will be women.

XII. Zoological Park, Wild life protection and Research Centre, Puthur

(Outlay: ₹ 500.00 lakh)

The existing Thrissur Zoo is proposed to be shifted to another site where sufficient space is available for rehabilitating the animals. A master plan has been prepared for establishing a Zoological park in 136 hectares of forest land at Puthur, Pattikkad range, Thrissur Division. The work of establishing the Zoological Park is in final phase. It is targeted to relocate the animals to Puthur by May 2021.

The revised outlay of the project is ₹360 crore to be implemented in three phases. Phase I is implemented under State Plan. The activities envisaged under the state plan assistance include construction of 4 enclosures for animals, zoo administrative office, zoo hospital, food processing facilities, isolation and quarantine facility and autopsy room. An amount of ₹500.00 lakh is proposed during 2021-22.

XIII. Eco tourism (Revenue)

(Outlay: ₹ 108.00 lakh)

The scheme envisages preventing of waste dumping in forest areas and adjoining highways. The objectives include clearing the solid waste from forest areas (by involving VSS/ EDC/Voluntary organisations), create awareness among the tourists, impose spot fining and other legal measures, adoption of technology to monitor waste dumping and so on. Under the Project Green Grass, 125 major waste dumping points are identified. The activities envisaged are:-

- Strengthen VSS/EDCs in the locality by engaging them in cleaning activities.
- Procurement of cleaning tools and equipments
- Setting up collection centres, recycling units, shredding units and compost making units
- Awareness creation among travellers/visitors

An amount of ₹108.00 lakh is proposed during 2021-22.

XIV. Assistance to Kerala Forest Development Corporation

(Outlay: ₹ 200.00 lakh)

The cardamom plantations in Gavi, Munnar & Thrissur owned by Kerala Forest Development Corporation is provided financial assistance during 2021-22. An amount of ₹200.00 lakh is proposed as assistance during 2021-22 to Kerala Forest Development Corporation to restock 75 ha of cardamom plantations in Gavi, Munnar & Thrissur divisions and for the maintenance of plantations restocked during the first year. The replanting would be done with high yielding varieties of cardamom seedlings/ tillers in a phased manner.

XV. Elephant Rehabilitation Centre at Kappukkad near Kottoor (NEW SCHEME)

(Outlay: ₹ 100.00 lakh)

The scheme envisages setting up a world class elephant rehabilitation centre at Kottoor in Thiruvananthapuram with facilities such as open area for elephants, open

enclosures, museum, training centre for mahouts, veterinary hospital, dung recycling unit etc. Peppara Forest Development Agency is the Special Purpose Vehicle for implementing the project. Setting up of office, preparation of training materials, training to mahouts, training to staff and EDC members at the elephant rehabilitation centre, training of trainers, documentation and preparation of material for research and training centre etc are envisaged for 2021-22. An amount of ₹100.00 lakh is proposed during 2021-22.

XVI. Minimum Support Price for Minor Forest Produce (25 % SS) (NEW SCHEME)

(Outlay: ₹ 168.00 lakh)

Minimum Support Price for Minor Forest Produce seeks to provide fair return to forest gatherers for their effort in collection and value addition to Minor Forest Produce. Support for NTFP collection by way of enhanced support price, improved facilities like collection centres, storage godowns, value addition units, branding of value added products, marketing support etc are the objectives of the scheme. The project is implemented by State Forest Development Agency. The approved components include – (1) Procurement of wild honey (2) Establishment / Modernisation of collection centres at FDA level (3) Creation of storage facilities at FDA level (4) Centralised collection, value addition and processing unit at State level. An amount of ₹168.00 lakh is proposed as 25 % state share during 2021-22.

IX. GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

State Planning Board

1. Strengthening of State Planning Machinery

(Outlay: ₹ 100.00 lakh)

The scheme is aimed at modernizing and strengthening of State Planning Board in tune with modern standards especially in the field of information technology and e-governance. In order to make state plan schemes more participatory planning process is re-designed with IT enabled participatory expertise including consultation with experts and experienced persons. An amount of ₹ 100.00 lakh is proposed for implementing following e-governance initiatives and strengthening of library for the year 2021-22.

Sl. No	Components	Outlay (₹ in lakh)
A	E-governance initiatives	
1	Purchase of Computers/Laptop, Multifunction Printers through buy back, monitors, IMS software, CCTV cameras, Routers/switch, Pen drives, Photocopiers, refilling of toners, antivirus, other e-governance and IT consumables	
2	1. AMC and Maintenance of Air Conditioner, Franking Machine, Generator, EPABX, Incinerator etc. 2. Purchase of New AC Units Telephones, Net setter, Franking Machine Toner and Other Electrical Items, 4G Data Card Monthly Bill Payment 3. Minor Repairing works of State Planning Board Building (Old and New buildings).	85.00
3	Development/ Purchase/ renewal /of Software, maintenance charges for website, software, video conferencing.	
4	IT Consultancy charges for e-Governance facilities and Technical support (Manpower)	
5	AMC charges of Computers, Printers, Scanners, Routers/switches, Photocopiers, Fax Machines, UPS, Projectors, Broad band connections, data card etc.	
B	Strengthening of SPB Library	
1	Journals / Books/ Newspapers/purchase of Kindle e book reader	
2	Subscription/Renewal of online Databases/ Online journals	
3	Appointment of Library contract staff for data migration to KOHA and digitization	15.00
4	Purchase of Document Scanner	
	Total	100.00

2. Strengthening of District Planning Machinery

(Outlay: ₹ 1427.00 lakh)

The district planning machinery in the State has to be strengthened with the advent of the second phase of Decentralization and to tap the potential avenues of information

technology and e-Governance. The objective of scheme is to provide sufficient infrastructure facilities to all District Planning Offices/ DPC buildings in the State. It is targeted to complete the construction of DPC building in all districts during 2021-22. An outlay of ₹ 1427.00 lakh is proposed for the year 2021-22 to implement the following components.

SI. No	Components	Outlay (₹ in lakh)
1	Construction of DPC Secretariat Building – Completion & furnishing, Renovation and maintenance of DPC Secretariat Building and Related systems and Equipments, charges for KSEB, Fire, Electrical Inspectorate	1250.00
2	Procurement, AMC charges and maintenance of computers, UPS, Printers, Xerox, Machines, other IT accessories, videoconferencing and equipment for better utilization of information technology and other infrastructural facilities	75.00
3	Rolling out e-office in District Planning Offices	3.00
4	Activities related to updating of District Plans.	14.00
5	Hiring of an additional vehicle for each DPOs for the purpose of monitoring of MPLADS and other development schemes.	25.00
6	TA and honorarium of DPC members.	36.00
7	Functioning of District Resource Centre- <ul style="list-style-type: none"> • Conducting of seminars, workshops, studies and training programmes under the auspices of District Planning Committees • Conduct of study and documentation of model projects. • Preparations of detailed project report/conducting of feasibility studies on request of with the approval of DPCs. • Technical assistance for seminars/training programmes organized by District Planning Committees. • All other works relating to district plan and plans of LSGs under the auspices of District Planning Committees. • Sitting fee for non-official members of District Resource Centre. • Administrative expenses for convening meetings. 	14.00
8	Study/Training/Workshops under Decentralized Planning	10.00
Total		1427.00

3. Preparation of Plans and Conduct of Surveys and Studies

(Outlay: ₹ 428.00 lakh)

The objective of the scheme is to conduct surveys & studies, maintenance of PLANSPEACE, capacity building of officials of SPB and preparation of various Plans. An outlay of ₹428.00 lakh is proposed for the year 2021-22 to implement the following components.

Sl. No	Activities	Outlay (₹ in lakh)
I	Plan Coordination Division	
1	Conduct of seminars, workshops, lectures, etc - inviting experts of national/ international acclaim	3.00
2	E-Governance and Plan Monitoring Initiative	
2.1	<p>PLANSPLACE – KERALA is a web-based integrated information system to enable the Government in the process of planning, monitoring and evaluating all plan schemes implemented across all departments in the State. It is a G2G e-governance system which captures the progress of plan schemes and their components in financial and physical terms. The system is capable of generating reports for multi-level monitoring, evaluation and serves as a vital tool of Management Information System (MIS).</p> <p>Enormous increase of variety reports for MIS at various governance levels and resultant increase in data size has necessitated improved storage capacity. The scope of Plan space also needs to be expanded with additional features to enable recording and effective monitoring of physical targets by adding wider variety of physical units suitable for different sector, sub-sector, scheme and even for their unique component in respect of plan and non-plan schemes. Hence it has become imperative to develop a latest version of the portal, 'Plan Space – 2' with better features including the analytics of efficiency and productivity of public investment in various sectors of the economy. It is also intends to provide public space for plan implementation which in turn will facilitate social audit to a greater extend. A new platform with social media plug-ins for capturing public opinion is also envisaged.</p> <p>It is proposed to upgrade the present Plan space software to Plan space-2 with components viz., software up gradation, manpower support for software and operations, technology development, infrastructures, capacity building at state and field level etc.</p> <p>Technology Development – Manpower related costs for the continuous Development and maintenance of PLANSPLACE, build and customization of district level MIS reports, MLA SDF MIS, other DDC related MIS system and continuous system maintenance.</p> <p>(IITM-</p> <p>A. Manpower cost of two Senior Software Engineers for the application development support, data updation, maintenance of PLANSPLACE</p> <p>B. Manpower cost of one Senior Technical Assistant to support Continuous system support and development</p> <p>C. Establishment of PLANSPLACE (Version 2)</p>	120.00

Sl. No	Activities	Outlay (₹ in lakh)
	D. Manpower cost of Project Associates (purely on contract basis) for District level Data updation for 14 District Planning Offices and one at Plan Co-ordination Division (for One year) (working at 14 District Planning offices & SPB)	
2.2	Manpower cost for project officer working at Kerala State Planning Board (on deputation basis)(Manpower cost projected only for one year)	10.00
2.3	State level User level Training (for Departmental users) Different batches of user training at IIITM-K Techno park. (600 officers from 204 departments/agencies) (The cost includes training kit, preparation of training materials, stationeries, lunch, tea/snacks)	3.00
2.4	District level User Training (Multi-level For Departmental users) at district level including MLA SDF system (120 departmental officers from 60 departments/agencies) from each district. Training will be arranged through District planning officers (The cost includes training kit, preparation of training materials, stationeries, tea/snacks, venue arrangement, Travel expenses etc.	3.00
2.5	Operation cost and Institute overhead charges	3.00
3	Developing of web enabled and pre-press Economic Review	8.00
4	Higher studies for Technical officers of State Planning Board	50.00
5	Chief Minister's Post-Doctoral Fellows	50.00
6	Professional advisory support system for Divisions in State Planning Board and District Planning Offices-cost of hiring service of qualified and experienced professionals needed for Divisions in State Planning Board and District Planning Offices as and when required	15.00
	Sub Total (I)	265.00
II	Evaluation Division	
1	Conduct of training programmes for the officials of SPB through national and international institutions in the country and outside.	49.10
2	Internship scheme for PG students from reputed Universities/ Institutions on specific areas pertinent to the development of the economy.	3.90
3	Survey & studies, seminars/workshops conducted by SPB	75.00
	Sub Total (II)	128.00
III	Plan Publicity	
1	Printing work and other expenses	25.00
2	Activities for changing Malayalam as official language	
3	Distribution of Economic Review, programme book, Appendix IV etc.	
4	Maintenance of Punching Machine, ID Cards etc.	

Sl. No	Activities	Outlay (₹ in lakh)
5	Advertisement charges in news paper	
	Sub Total (III)	25.00
IV	Publication	
	Convening of various meetings by SPB	10.00
	Sub Total (IV)	10.00
	Grand Total	428.00

4. Purchase of Vehicles and Furniture for State Planning Board

(Outlay: ₹ 35.00 lakh)

An amount of ₹ 35.00 lakh is proposed for the year 2021-22 for purchasing/replacing vehicles and furniture for State Planning Board/District Planning Offices.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Replacement /Purchase of Vehicles	20.00
2	Purchase of Furniture	15.00
	Total	35.00

5. Construction/Renovation of Building for State Planning Board

(Outlay: ₹ 50.00 lakh)

An amount of ₹50.00 lakh is proposed for the construction of staff quarters, construction/ renovation of the buildings of SPB for the year 2021-22.

Central Plan Monitoring Unit (CPMU)

6. Modernization of Central Plan Monitoring Unit

(Outlay: ₹63.00 lakh)

Central Plan Monitoring Unit (CPM Unit) is functioning in the Planning and Economic Affairs Department as the Nodal Department for monitoring the implementation of State Plan Schemes, Centrally Sponsored Schemes, Central Sector Schemes, Major Infrastructural Development Projects (MIDPs), Externally Aided Projects (EAPs), Rural Infrastructure Development Fund (RIDF) Projects, Twenty Point Programme, Member of Local Area Development Scheme (MPLADS), Sustainable Development Goals (SDGs), Navakeralam Karmapadhathi, Initiatives of NITI Aayog, Private Public Partnership (PPP) Projects, Coordination of CM's web portal for project monitoring, updation of PM's web portal for project monitoring and other flagship programmes of State and Central Governments. In order to effectively monitor the implementation of the above programmes/schemes/projects, an amount of ₹ 63.00 lakh is proposed for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Modernisation of CPMU	20.00
2	Monitoring the implementation of SDGs in the State	43.00
	Total	63.00

7. District Planning Committees / District Development Councils

(Outlay: ₹ 35.00 lakh)

District Planning Committees and District Development Councils are functioning in all the districts. District Development Councils meet every month to review the progress of implementation of plan schemes in the district. District Planning Committees, being a statutory body, meet frequently to approve development plans of Local Self Governments and for overseeing the total development of the district. In order to meet the expenses for conducting DPC/DDC meetings, special meeting to coordinate Rebuild Kerala initiatives, NITI Aayog initiatives and Aspirational District Programme, an amount of ₹ 35.00 lakh is proposed for the year 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	DDC/DPC 45-POL	7.40
2	DDC/DPC 04 Travel Expenses-1-Tour TA	6.90
3	DDC/DPC 34 Other Charges	10.70
4	DDC/DPC 05 - Office Expenses - 4- Other Items	10.00
	Total	35.00

8. Coordination of Haritha Keralam Mission Programmes

(Outlay: ₹ 31.00 lakh)

The Planning and Economic Affairs (CPMU) Department is nodal department for Haritha Keralam Mission. An amount of ₹ 31.00 lakh is proposed for the following activities to be carried out during 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Administrative Expenses for the Nodal Department	17.40
2	Administrative Expenses for MMT	13.00
3	Expenses related to SLEC and Mission meetings	0.60
	Total	31.00

Personal & Administrative Reforms Department

IMG

9. Institute of Management in Government (IMG)

(Outlay: ₹ 550.00 lakh)

Institute of Management in Government (IMG) is the Apex Training Institute (ATI) of the State. It is an autonomous Institution sustained by the budgetary support of the State Government under Plan and Non-Plan. The Institution offers the various training programmes to the Government functionaries at various levels in different Departments and Organisations under the State Training Policy (STP). With three campuses at Thiruvananthapuram, Kochi and Kozhikode and with continuous training programmes round the year, IMG is in constant need to maintain good training infrastructure, library facility and accommodation. It is proposed to undertake the following infrastructure development in 2021-22. The objective of the scheme is to improve the infrastructure facilities of the

institution for better service delivery. An outlay of ₹ 550.00 lakh is proposed for the financial year 2021-22 to undertake the following activities.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Retrieving, cleaning and making the hostels functional	550.00
2	Upgrading IT infrastructure and upgrading website	
3	Creating recording, editing and allied facilities	
4	Purchase of computers and Audio-visual equipments	
5	General Infrastructure Development: Renovation of Training Halls	
6	Other non-salary items	
	Total	550.00

10. Training Programme-STP

(Outlay: ₹ 1800.00 lakh)

The STP forms a major component of the Institute's activities. Under the State Training Policy, IMG conducts nearly 1500 training programmes for the personnel of over 55 Departments. An outlay of ₹1800.00 lakh is proposed for the financial year 2021-22 to undertake the following activities.

Sl. No.	Component Name	Amount (₹ lakh)
1	Training to State Government Officers and staff	1800.00
2	Training to KAS	
3	Capacity Building to Faculty	
4	Centre for Good Governance	
5	Other online webinars and customized e-governance programmes	
	Total	1800.00

CDS

11. Centre for Development Studies

(Outlay: ₹ 335.00 lakh)

Centre for Development Studies was set up at Thiruvananthapuram in 1971. Its mission is to promote teaching, training and research in disciplines relevant to development. It is an autonomous grant-in- aid institution of Government of Kerala and the Indian Council of Social Sciences Research. Over the years, CDS has emerged as a National Institute of academic and research excellence. It attracts talents from all over the country and abroad. Grant-in-aid proposed to the Centre for 2021-22 is ₹335.00 lakh. The amount is for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Procurement of Books, Periodicals & Database for Library	335.00
2	Upgradation of Computing Facilities	
3	Addition to and Alteration of Campus Infrastructure	
4	Purchase of Furniture and Furnishings	

Sl. No.	Component Name	Amount (₹ in lakh)
5	Purchase of Office Equipment	
6	Student Fellowship	
7	Renovation and Maintenance of Campus, Buildings, Equipment etc.	
8	Publication and Research Support	
	Total	335.00

Legislature

12. Computer Based Information System for Legislature Secretariat/ MLAs

(Outlay: 79.20 lakh)

The project was started during the 10th Five Year Plan aimed at modernizing the functioning of Legislature Secretariat. Almost all sections have been automated during the previous years. For continuing the project, an amount of ₹ 79.20 lakhs is proposed in 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Expansion of Computer Facilities in the Legislature Secretariat	79.20
2	Maintenance of Existing Infrastructure Facilities in Legislature Secretariat	
3	Upgradation of Computer Facilities in the Legislature Secretariat	
4	Upgradation of Computer Facilities for Members of Legislative Assembly	
5	Training Provided to Staff and Legislator's	
6	E-Niyamasabha Project implementation	
7	Sabha TV	
8	Renovating infrastructural facilities in Shankara Narayanan Thampi Lounge	
	Total	79.20

13. Modernization of Kerala Legislature Library

(Outlay: ₹ 12.80 lakh)

Kerala Legislature Secretariat has constituted an Expert committee for modernization of library by introducing IT enabled services. An amount of ₹ 12.80 lakh is proposed for the financial year 2021-22 for the following activities

Sl. No.	Component Name	Amount (₹ in Lakh)
1	New activities using Modern Information Technologies	12.80
2	Book Shelves	
3	Wooden News Paper Shelves	
4	Wooden Almirah with Glass Door	
5	Computers, Scanners and Printers	
6	Children's Library	
	Total	12.80

Treasury

14. Computerisation of Treasuries

(Outlay: ₹ 740.00 lakh)

Treasury Department is fully computerized and carrying out the treasury operations in a web based central server architecture. Though the Department has been fully computerised and has an efficient ICT infrastructure for facilitating its mandated functions, there are many additional facilities need to be provided for ensuring the speedy and quality service delivery by the optimal utilisation of its ICT infrastructure. Hence, this scheme is envisaged to provide the facilities of diesel generators, Facility Management System for the maintenance of ICT infrastructure, CCTV Camera Surveillance, Fire Protection System, Queue Management System, UPS battery etc for ensuring better and faster service delivery to all the stakeholders from treasury. An Outlay of ₹740.00 lakh is proposed in the Budget 2021-22 for implementing the following components.

Sl.No.	Component Name	Amount (₹ in lakh)
1	Purchase of UPS and battery	740.00
2	Purchase of Diesel Generator Sets	
3	Currency Counting cum Sorting Machines	
4	Facility Management System	
5	Lease Line Usage Charges of Rail Tel Ltd	
6	BSNL Lease Line Connectivity Charges	
7	Computer / IT/ICT accessories	
8	CCTV Surveillance and facility for Video Conferencing	
9	Fire Extinguisher	
10	Bio metric Login Management Device	
11	Automatic Passbook Printers	
12	Queue Management System	
13	Supply of Modern Furniture Sets	
	Total	740.00

15. Upgradation of Infrastructure and introduction of Central Server System

(Outlay: ₹ 1124.00 lakh)

Upgradation of physical infrastructure of treasuries is envisaged in this scheme. This scheme envisages construction of new buildings for all old and rented treasury buildings with all the facilities of modern office concept, renovation of serviceable treasury buildings with all modern facilities. The scheme also envisages the upgradation of Central Server System of the Department, software license and many other developmental activities in the implementation of IFMS. An amount of ₹ 1124.00 lakh is proposed as outlay for 2021-22 for implementing the following Components.

Sl.No.	Component Name	Amount (₹ in lakh)
1	Treasury Infrastructure Development Project (TIDP) – (Construction of Buildings)	1000.00
2	Installation and Commissioning of Central Server in State Data Centre	1.00

Sl.No.	Component Name	Amount (₹ in lakh)
3	Man power support charges for Data Base Administrator and System Administrator	10.00
4	Hardware Up gradation/ Replacement of IT equipment	40.00
5	ISO 27001 Certification Service Charges	40.00
6	Redundant Networking charges for Rail Tel Ltd and 10 mbps charges due to BSNL Ltd	15.00
7	Preservation and Digitization of Records / Pension Books/Service Books	10.00
8	Subscription and Support of IBM DB2 Software License	8.00
	Total	1124.00

16. Capacity Building and Service Delivery in Treasury Department

(Outlay: ₹ 60.00 lakh)

The scheme envisages training to treasury officials of various levels for adopting new techniques in the functioning of treasuries. IFMS trainings, Supervisory skill development training and Basic & Advanced training programmes are its major components. An amount of ₹ 60.00 lakh is proposed for the scheme in the budget 2021-22. The major components are as follows.

Sl.No.	Component Name	Amount (₹ in lakh)
1	IFMS Trainings	20.00
2	Supervisory Skill Development Programme	20.00
3	Basic & Advanced Training Programmes	10.00
4	Various in house training programme	10.00
	Total	60.00

Registration

17. Computerisation of Registration Department.

(Outlay: ₹ 525.00 lakh)

The scheme for computerization of the Registration department has been taken up as a major step towards service delivery improvement programmes. The objective of the scheme is to overcome the areas of weakness and strengthen the efficiency so as to have a service delivery mechanism which is responsible and transparent. An amount of ₹ 525.00 lakh is proposed in the budget 2021-22 for implementing the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Comprehensive Facility Management System	525.00
2	Network maintenance and band width costs in the Registration Offices:	
3	PEARL Project	
4	e-Stamping	
5	Replacement of Old and Obsolete Computer Systems and peripherals	
	Total	525.00

18. Modernisation of Registration Department.

(Outlay: ₹ 400.00 lakh)

The scheme is intended for strengthening the basic infrastructure needs in the offices under the control of the Department and to enhance existing document management system in various offices. An outlay of ₹400.00 lakh is proposed for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Site preparation	400.00
2	Modernization of Record Rooms	
3	Binding of Register volumes	
	Total	400.00

19. Preservation & Digitization of old Registered deeds

(Outlay: ₹ 1125.00 lakh)

The scheme is for conservation and digitizing of legacy records preserved in the Sub Registry Offices in a phased manner. The main objective of the scheme is preservation of these legacy records permanently and is the primary evidence for any transactions held between parties to a document in a court of law. Based on a Detailed Project Report, the scheme was started in 2018-19. In order to continue the scheme, an amount of ₹ 1125.00 lakh is proposed for the year 2021-22 for the following component.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Preservation and Digitization of old Registered deeds	1125.00
2	Updation of legacy registration records	
	Total	1125.00

Kerala Public Service Commission

20. Computerisation in KPSC

(Outlay: ₹ 400.00 lakh)

The scheme was started in 2002-2003 for computerization of KPSC. In order to continue the scheme, an amount of ₹ 400.00 lakh is proposed for the year 2021-22 for the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Setting up of Online Examination Center at Idukki	400.00
2	Computer and Accessories	
3	Training	
	Total	400.00

21. Construction of buildings**(Outlay: ₹ 450.00 lakh)**

KPSC has decided to construct own buildings for all district offices. In order to improve the infrastructure of Kerala Public Service Commission, an amount of ₹450.00 lakh is proposed for the year 2021-22 for the following components. .

Sl. No.	Component Name	Amount (₹ in lakh)
1	Additional floor Construction of Golden Jubilee Block	450.00
2	Construction of Multi-Storied Building for interview hall, canteen, creche, Parking area etc. and construction of hall near CE's Office	
3	Renovation Work	
4	Maintenance Work	
	Total	450.00

Vigilance & Anti-Corruption Bureau**22. Modernisation of Vigilance Department****(Outlay: ₹ 488.00 lakh)**

The scheme is introduced to achieve the goal of speed service delivery by enhancing the technological capacity/better infrastructure/training etc. and there by render better service to the public. An amount of ₹488.00 lakh is proposed for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Office Modernization	90.00
2	Strengthening of technological capability of VACB (a) the Digital repository for Data Archiving etc and networking /connecting to units	10.00
3	Strengthening of technological capability of VACB (b) Cyber forensic cell-establishment-	40.00
4	Strengthening of technological capability of VACB (c)Electronic File Management system	30.00
5	Strengthening of technological capability of VACB (d)Surveillance Gadgets	10.00
6	Installation of Solar Power Plant in VACB Offices	12.00
7	Organizing and Attending Conferences, Workshops and training	25.00
8	Infrastructure and logistics for VACB Units	50.00
9	Setting up of training Centers and Facilitation	100.00
10	Video Conference Facility	50.00
11	Purchase/Replacement of Vehicles	71.00
	Total	488.00

23. Construction of buildings for Vigilance Department

(Outlay: ₹ 437.00 lakh)

The Scheme is introduced to establish own buildings for the Department. During 2021-22 the department envisages third phase construction work of vigilance complex at Muttathara and office building at Wayanad. An amount of ₹437.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Providing Staff Quarters at Malappuram Unit Office	437.00
2	Providing Lift at VACB Directorate	
3	Renovation Work at Special Cell Office, Kozhikkode	
4	Providing false ceiling and Interior Work at newly constructed Kannur Unit Office	
5	Renovation Work at Alappuzha Unit office	
6	Construction of Vigilance Complex at Muttathara and Office Building at Wayanad	
	Total	437.00

Law

24. Modernization of Law Department

(Outlay: ₹ 57.00 lakh)

This scheme is indented for automating the functions of Law Department. All the areas of Law Department including legislation, legal opinion, translation etc. have been automated and are being used. An e-file flow management system namely Law Information Management System (LIMS) is put in place as part of the Project. A 'knowledge base' containing very large number of pages of law information has also been prepared in digital format and made available to the users. The Project of Court Cases Monitoring Solution for Law Offices (CCMS) is also developed and implemented for monitoring the current activities of court cases in which Government is a party. An amount of ₹ 57.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Annual Maintenance Contract (AMC) of the Upgraded LIMS Application & Law Modules and one onsite support staff	57.00
2	LIMS Server AMC (for the period until migration)	
3	Digitization(Scanning, Uploading & metadata entry) of Old Files which are physically being kept in Law Department	
4	Annual Maintenance Contract (AMC) of the Upgraded CCMS Application. Support charges including onsite support, on call support and training.	
5	CCMS hardware maintenance charges and Server AMC maintenance	
	Total	57.00

Kerala State Audit Department**25. Modernisation of Local Fund Audit Department****(Outlay: ₹ 209.00 lakh)**

This scheme was initiated in 2008-09 with the objective of automating the core functional areas of State Audit Department. A software named 'Audit Information and Management System- AIMS' was designed, developed and implemented in 14 District Offices. An amount of ₹ 209.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Audit Information Management System(AIMS)-Enhancement & Modification, Onsite/Offsite Technical Support	60.00
2	Charitable Endowment Management System	20.00
3	Uninterrupted Internet Connectivity	2.00
4	Departmental Website	5.00
5	Citizen Audit Management System	20.00
6	Procurement of Electronic Hardware	20.00
7	Structured System Analysis and Design Development	20.00
8	Inventory Management System	20.00
9	Modernisation of Training Center	22.00
10	Security Audit of IT Projects	10.00
11	Annual Maintenance Contract	10.00
	Total	209.00

Police**26. Modernization of Police Department****(Outlay: ₹ 14400.00 lakh)**

Kerala Police has initiated on modernization programme with a view to tackle the challenges of the 21st century especially through implementation of various technology-intensive IT enabled projects. These projects are aimed at enhancing the efficiency of the department especially in cutting edge areas of field level policing and improving the quality of public services rendered by the department. An amount of ₹ 14400.00 lakh is proposed to implement various programmes during the year 2021-22 as given below.

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
1	Construction	Construction of Police Stations: Commenced in 2018-19. Completion of the construction of 29 Police Station buildings. (Continuing Scheme)	23.35
		Construction of Guruvayur Temple Police Station. Construction of other buildings	56.82

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Upkeep and Maintenance of 100 old Police Stations: Upgradation to smart standards.	500.00
		Construction of District Training Centres: Completion of construction at Idukki/ KKD City/KKD Rural. Construction of New District Training Centres: TVM RL/KLM RL/EKM Rural/TSR Rural (Continuing Scheme)	208.00
		Setting up of District Control Rooms: Completion of construction at TVPM RL/KLM RL/Alappuzha/Wayanad.(Continuing Scheme) Construction of New Control Rooms: KLM City/ Idukki/ PTA/TSR City/ KKD City	289.00
		Armed Police Battalions: Construction of AP BN HQ Control Room cum Training centre and restructuring of existing AP BN HQ- and Completion of Facilities of Kitchen in BN's, (except KAP I & SISF)- (Continuing Scheme)	221.62
		State Special Branch Range Office: Completion of construction of Range offices at EKM & TVPM (Continuing Scheme)	101.70
		State Special Branch Headquarters: Completion of the construction of Headquarters. (Continuing Scheme)	173.20
		State Special Branch: Counter Intelligence Units at Wayanad & Kannur	192.27
		Forensic Science Laboratory. Construction of additional building for State Forensic Science Laboratory. Construction of additional floor for Regional Forensic Science Laboratory, Kochi. Converting the existing portion of car porch of RFSL, TSR into Conference Hall and allied works. Construction of additional floor for RFSL, Kannur.	115.00
		Kerala Police Academy: Completion of repair & maintenance of different blocks & units/Repair & maintenance of Administrative Block (Continuing Scheme) Construction of Barracks, Construction of PT Nursery, Centralised Kitchen	112.43
		Integrated Training Centre (ITC): Completion of construction of Smart Class Rooms Block I and II	40.98

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		(Continuing Scheme)	
		Crime Branch Construction of Crime Branch Headquarters, Construction of Crime Branch Office building for Superintendent of Police CB Idukki. Construction of CB building complex for Crime Branch Ernakulam: (IGP EKM Range/SPCB EKM/ SP- CB Central Unit-II EKM), Construction of Crime Branch Office building for SP- CB Malappuram, Construction of an additional building near the office building of SP- CB Kannur, Construction of Crime Branch Office building for Superintendent of Police CB Kasaragode, Construction of Crime Branch Office building for Superintendent of Police CB Pathanamthitta.	248.41
		Police Technology Centre: Continuation of Construction commenced in 2019-20 (Continuing Scheme)	300.00
		Kochi City Police Complex	600.00
		Construction of District Police Office, Kannur	90.00
		Providing Additional Room/Space for Coastal Police Station: Fort Kochi	10.00
		Construction of 12 New Police Stations. Pulikezhu/Perunad/Moozhiyar(Pathanamthitta), Viyapuram (Alappuzha), Vagamon/Mullapariyar (Idukki), Pantheerankavu (Kozhikode City), Muzhakunnu/ Mattanoor/Alakodu (Kannur), Thankamony (Idukki)/Ezhukone (Kollam Rural)	430.00
		State Police Museum at Police Training College	25.00
		Knowledge Repository Centres in districts	50.00
		Construction of District Police Office Alappuzha	90.00
		Construction of District Police Office Ernakulam Rural	90.00
		Fortification of Offices & Police Stations: Fortification of Range Office, Thrissur and IP Office Nilambur	153.51
		Construction of District Police Office Thiruvananthapuram Rural.	90.00
		Construction of District Police Office Malappuram	90.00
		Construction of new Telecommunication building at District Police Office compound Palakkad	66.28
		Construction of new building for Women Police Station	50.00

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Pathanamthitta	
		Construction of Dormitory at IP Office Nilambur	72.00
		Construction of Camp Office for DPC Kollam Rural	100.00
		Construction of Repeater Station building at Kattullamale Kozhikode Rural	102.00
		Roofing work for Lower Subordinate Quarters at Police Headquarters	78.04
		Construction of building for Dog Squad Idukki	82.00
		Fortification of Maoist affected Police stations Iritty/Peravoor (KNR), Peruvannamuzhi/Thamarassery/Kodenchery (KKD Rural)	150.00
		Construction of Women Barracks at DHQ Kannur	50.00
		Central Detention Centres at District Level (In 18 Police Districts except Thrissur City)	200.00
		Sub Total	5251.61
2	Introduction of Artificial Intelligence in Police Department (New Scheme)	Artificial Intelligence: For crowd control and surveillance, facial identification, scanning video footage for anomalies	200.00
3	Setting up of Virtual Police Stations (New Scheme)	Setting up of Virtual Police Station at Thiruvananthapuram and Ernakulam	300.00
4	Strengthening Resources of Police Stations	Essential Furniture for 100 Police Stations - Chairs, Tables, Almirah, File Racks, Visitor's Chairs.	400.00
		Equipments for 50 Police Stations - Computers, Computer Peripherals, Photocopier, Printer, Scanner, Inverter, UPS, CCTV Cameras and Fire Extinguisher.	
		Development of Police Stations as Basic Training Unit of Kerala Police (50 Police Stations in Phase III)	
		Smart storage and Retrieval System at Police Stations for CD files and Thondy	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
5	Upgradation of Sub Divisional Offices to Smart Standards (New Scheme)	Basic infrastructure: Purchase of laptops, projector, screen, white board, wardrobes, printer cum scanners, photocopier, Wi-fi, chairs and audio-visual equipments.	200.00
6	Scheme for Logistical Support for Control Rooms	<p>Implementation of 'GIS Crime Mapping', Vehicle mounted GPS with Display, AMC for GPS tracking Devices, Software packages, servers and associated equipments in the Control Room, Rent of Leased line Connectivity Circuit Service, BSNL</p> <p>Workstations, Videowalls and logistics for strengthening capabilities of NERS facility of existing District Control Rooms</p> <p>Improving facilities of Special Area Control Rooms</p> <p>GPS Tracking Devices / Mobile Data Terminals for installation in new Control Rooms / Highway Patrols / Police Station Vehicles</p> <p>Vehicle Mounted Cameras in NERS vehicles with live streaming to Control Rooms</p> <p>Enhancing the Law & Order capability of GRP (Government Railway Police), Purchase of Video cameras / Breath analysers/Wireless Handsets / Helmets / Rain-coats</p> <p>Security of Sensitive Institutions, Government Secretariat & Sabarimala Equipments, Surveillance and Parking Management</p>	440.00
7	CCTV Surveillance System in major Cities (New Scheme)	CCTV Surveillance System in Major Cities – Kasargode / Wayanad / Malappuram / Idukki / Thiruvananthapuram RL / Ernakulam Rural / Kollam Rural / Pathanamthitta / Palakkad / Thrissur Rural	100.00
8	Mobility	Light Motor Vehicles for Police Stations (LMV 2WD), Light Motor Vehicles for Police Stations in Hilly Terrains (LMV 4WD), Medium Vehicles for Districts (Bus), Heavy Buses for Battalions, Water Tanker, Vajra Rior Control Vehicle, Open Lorry, Ambulance, Boats for Water Locked Police Stations, Rubber Inflatable Boat	2000.00
9	Strengthening of Intelligence Set	Revamping and upgradation of State Police Monitoring Room (SPMR) at State Special	89.65

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
	up	Branch Headquarters	
		Office Automation (for State Special branch Headquarters, Ranges (TVPM / Kochi / TSR / KKD) and Detachment	
		Furniture requirements (for State Special Branch HQrs, State Special branch Ranges (TVPM / Kochi / TSR / KKD) and Detachment	
		Upgradation of Security Equipments (Annual Maintenance Contract for Equipments	
10	Improved Traffic Management and Reduction in accidents	Traffic Enforcement Equipments.	395.18
		Establishment of Traffic Signal, Maintenance and Monitoring Centre : Started in the year 2019-20 (Continuing Scheme)	
		Traffic Training School and Research Centre at Kerala Police Academy Phase II (Continuing Scheme)	
11	Upgradation of Scientific Investigation	Annual maintenance Contract/ License renewal charges for equipments	250.00
		Equipments, Chemicals, Labwares & Glass wares for HQ FSL & RFSLs	
		Purchase of Ampid 5 - (State FSL/Regional Forensic Science Laboratories at Thrissur and Kannur)	
		Lumatec Superlite 400: (Light source with variable frequency for developing and photographing chance prints on multi-coloured surface at Scene of Crime)	
12	Technology upgradation of Cyber Crime Investigation	Setting up of Cyber Crime Investigation Division as per declared Policy of the Government & Upgrading the Cyber Crime Investigation Capabilities	450.00
		Cyber Crime Police Stations- 15 Nos (Except Thiruvananthauram/ Kochi/ Kozhikode/ Thrissur Cities), Logistics & other equipments.	
		Cyberdome, Thiruvananthapuram City Equipments, Accessories & AMC	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		<p>Cyberdome, Kochi City Hardware & Software requirements, Training of Police personnel of Cyberdome Kochi, Basic cyber security training for School students, parents and teachers under various clubs like Cyber Clubs, Nature clubs, Student Police Cadet projects etc.,</p> <p>Cyberdome, Kozhikode City Essential Tools for Cyberdome</p>	
13	Scheme for effective Crowd Management	Body Protective Gear (1600 Nos), Helmet with visor (1640 Nos), Fibre Shield (1600 Nos), Fibre Lathi (2000 Nos), Heavy Movable Barricade (64 Nos)	250.00
14	Upgradation of Telecommunication Facilities	<p>Introduction of Digital Mobile Communication system in Malappuram District - Study, Procurement, Implementation, Testing, Commissioning and Training</p> <p>DMR Repeater Tier -II Easy to migrate present analog communication to Digital communication, Easy to install Digital communication for handling secure and emergency situation at any place in the state. Vehicle and Static use</p> <p>Software-Defined Wide Area Network (SD-WAN) Started in the year 2020-21 (Continuing Scheme)</p> <p>Telecommunication: Equipments and Accessories</p>	1288.40
15	Scheme for Infrastructure and Internal Security	Surveillance Equipments: Revamping Internal Security Wing of State Special Branch: Software and Accessories for Social Media Analysis Unit	75.00
16	Internal Administrative Processing System	Purchase of Desktops (25 Nos), Purchase of Scanners (10 Nos), Purchase of 5KVA UPSs (10 Nos), Electrification and Networking, Hardware Repair and Maintenance, Software AMC, Software Technology Upgradation, Service AMC, Server Administration Cost, Server and SAN Storage Upgradation, User Training	210.31

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
17	Kerala Anti Terror Squad (KATS) & Anti Terrorist Squad (ATS) (New Scheme)	<p>Kerala Anti Terror Squad (KATS): Bullet Proof Jacket with ballistic Panel (100 Nos), LED Torch (85 Nos), Thermal Night Vision Device (4 Nos) & Chairs, Projector, amplifier with Speaker Collar Mike set and Water Purifier Foldable Stretchers (10 Nos)</p> <p>Anti Terrorist Squad (ATS): Imaging Hardware/Live Forensics/Analysis Tools/Mobile forensics/Forensic work station /Investigating officers tools/ Equipments for Investigation division/ Digital Repository and Analysis/ CDR Analysis Tools/ Training Area: safe house/Equipments for Intelligence & analysis unit/Social Media analysis.</p>	400.85
18	Scheme for disabled friendly Police stations	Construction of Ramp and Disabled Friendly Toilets in Police Stations as per the mandatory provisions contained in PWD ACT, 1995, the Persons with Disabilities (Equal Opportunities, Protection of Rights and full Participation), Act, 1995	200.00
19	Community Policing	<p>Refresher training for existing JMSP M-Beat Officer</p> <p>Training for tribal Janmaithri Beat Officers and other stake holders and tribal Janamaithri Trainers</p> <p>Janamaithri Kendram Project-New activities-upgradation of pain and palliative care at KAP IV, upgradation of Janamaithri Lab at MSP Hospital</p> <p>Awareness on drinking/drug abuse and De-addiction Treatment/awareness and empowerment of school protection groups/Traffic awareness to children, youth, drivers.</p> <p>Community Policing Vartha Patrika and Journal</p> <p>Kerala Police Activity Report</p> <p>Infrastructure for Community Mediation Centre-Continuing Scheme (Total Community Police Resource Centre converted as Community mediation Centre)</p> <p>Scheme for Senior Citizens Helpline (Neighbourhood watch) (Bell of faith), Hotline, (Shehasparsam etc.,) in 6 districts. Consultation Programme (Continuing)</p> <p>Tribal Janamaithri: Improvement of Facilities of 8 Special</p>	

Sl. No.	Programmes	Activities	Amount (₹ in lakh)
		Mobile Squads to investigate cases registered under Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 (Continuing) Palakkad, Wayanad & Kasaragode.	299.00
		Janamaithri Drama Team orchestra	
		Infrastructure/logistics for Community Policing Directorate and Prasanthi Senior Citizen helpline	
		Operational expenses for conducting janamaithri programme	
		Implementation of Project HOPE to provide required psycho-social support to the School Drop-out children and children belonging to flood affected areas	
		Children & Police (CAP): School Protection Groups Program, Chiri Help Desk	
		Kerala Police Blood Bank: To give a centralised and formal nature to the blood donation	
		Coastal Security (Facilities for Kadalora Jagratha Samithis, Training for Stake Holders, Coastal Security Exercises, Reward to informers, Training for newly recruited SIs in Coastal Areas)	
20	Student Police Cadet	<p>A. School Level: Fund required for 581 existing Govt. Schools having both Senior & Junior Cadets (44 +44)</p> <p>Fund required for 100 new Schools expected to allot in the academic year 2020-21</p> <p>Fund required for 100 new schools expected to allot in the academic year 2021-22</p> <p>B. District Level</p> <p>Fund required for District Level Administration.</p> <p>C. State Level Administration</p> <p>Fund required for State Level Administration</p> <p>Hiring of Project Officers.</p> <p>D. Fund required for the Construction of SPC Directorate and National Training Centre.</p> <p>E. Introduction of Student Police Cadet Project in Colleges.</p>	1600.00
	Total		14400.00

27. Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department

(Outlay: ₹ 550.00 lakh)

This is a scheme initiated during 2010-11 with the objective to eradicate social inequalities that are Gender specific by making the Police Stations victim supportive. This will help in creating awareness among young girls and women about the provisions of existing laws and seeking remedial measures whenever required.

The scheme is implemented by the Women's Cell of Police Department. An amount of ₹550.00 lakh proposed for this scheme during the year 2021-22 is to implement the following components.

Sl No	Activity	Amount (₹ in lakh)
1	Pink Control Room Vehicles	43.00
2	Running of Family & Women Counselling Centres, including remuneration to Counsellors	45.00
3	Women Victim Support Scheme	20.00
4	Self Defence Programmes & Trainings & Assets Creation in all Districts	80.00
5	Remuneration to Nirbhaya Volunteers in 5 Cities and 3 Districts	112.00
6	Making 50 Police Stations Women and Child Friendly by introducing Structural, Procedural and Attitudinal changes with Community connection and co-ordination	250.00
	Grand Total	550.00

28. National Scheme for Modernization of Police Forces (Core Scheme -State Share 40%)

(Outlay: ₹ 1200.00 lakh)

The scheme "Modernization of Police Forces" is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipment for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An outlay of ₹1200.00 lakh is proposed as state share towards the scheme for the year 2021-22.

Judiciary

29. Planning and management unit in the High Court

(Outlay: ₹ 15.00 lakh)

The Planning and Management Unit in the High Court of Kerala, originally launched in 2009-2010 was subsequently revamped in 2014 on the basis of the report of a Committee of Honourable Judges. The proposals under this scheme are intended to achieve the goal of improvising the Information and Communication Technology (ICT) for the administration of justice in the State. The objective of the Scheme includes development of a Centralised Data Warehouse and Automation of Administrative Department. The main user based database

applications are Management Information System (MIS) for judicial infrastructure, Human Resource Management System, Financial Management Systems and Accurate and online Statistical System. An amount of ₹ 15.00 lakh is proposed in the budget for the year 2021-22 for the expenses in connection with cost of human resources for the scheme.

30. Technical Modernisation of Judicial System

(Outlay: ₹ 330.00 lakh)

The Scheme is aimed at modernizing of High Court and Subordinate Courts with the use of ICT. The Technical Modernisation of Judicial system will help to enhance the effectiveness, accessibility, and credibility of Judicial system, by strengthening the capacity for monitoring and evaluation through a participatory process involving Judges, technical and administrative staff, and users of the judicial system. An amount of ₹ 330.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Installation of CCTV cameras in compliance with directions of Hon'ble Supreme Court	330.00
2	Implementation support for e-Governance initiatives in the High Court	
3	Codification of cases by outsourcing	
4	Video conference facility for Subordinate Courts	
5	Purchase/ replacement of electronic hardware equipments including storage for the High court and Subordinate courts	
	Total	330.00

31. Modernisation of Subordinate Courts

(Outlay: ₹ 948.00 lakhs)

Modernisation of Courts includes the modernisation of the High Court and Subordinate Courts and the Kerala Judicial Academy. It is expected to be completed in four phases. Modernisation of Courts includes the modernization of Subordinate Courts, modernization of the High Court including Ram Mohan Palace and Kerala Judicial Academy. An amount of ₹ 948.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Installation of Digital Conference System at the Chief Justice's Conference Hall	948.00
2	Redesigning of office space into cubicles/ work stations	
3	Installation of Security system in the new High Court building and Ram Mohan Palace	
4	Replacement/Purchase of furniture and furnishings in the High Court	
5	Purchase and Installation of modern equipments in High Court	
6	Providing additional infrastructure facility at the Kerala	

Sl. No.	Component Name	Amount (₹ in lakh)
	Judicial Academy Campus, Athani	
7	Installation of Solar Power Plant in Court Complexes	
8	Setting up of IT training Hall in District Court Complex	
9	Enhancing the infrastructure of the Subordinate Courts	
10	Scanning and Digitization of Judicial and Administrative Records of District Court Complex, Ernakulam, Thiruvananthapuram and Kozhikode	
	Total	948.00

32. E-governance in the High Court and subordinate Courts

(Outlay: ₹ 350.00 lakh)

The scheme is intended for making the High Court a paperless office. Digitisation of Judicial and administrative records is a huge step towards this achievement. Installation/revamping of LAN and wifi are inevitable to change the present system to e-office. An amount of ₹ 350.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Scanning, Digitization and Digital Preservation of Case Records of the High Court	350.00
2	Digitisation of High Court Library	
3	Remuneration of three programmers	
4	Setting up of Model digital Court rooms in High Court	
5	Implementation of e-office in the Administrative Sections in the High Court	
6	Implementation of the File Tracking System for Judicial Files using Bar code System	
7	Setting up of Hyper Converged Infrastructure	
8	Setting up of IT training Hall in the High Court	
	Total	350.00

33. Creation of Judicial infrastructure

(Outlay: ₹ 1.00 lakh)

The scheme is envisaged to create infrastructure facilities for judiciary. The facilities include new buildings for all types of courts, court complexes, basic amenities such as waiting rooms, baby feeding rooms, toilets, digital display screen of case no, help desk etc. The buildings will be disabled friendly and complied with green protocol. An amount of ₹1.00 lakh is proposed for the year 2021-22 as token provision. The additional amount required as state share for implementation of the scheme will be met from the out lay proposed under the head “Major Infrastructure Development Projects”.

Prosecution**34. Modernisation of prosecution department****(Outlay ₹ 320.00 lakhs)**

The scheme is aimed at the modernisation of the Prosecution Department. An amount of ₹ 320.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Renewal of Internet connection to DDPs/APPs	320.00
2	Subscription of Law Journals	
3	Binding of Law Journals	
4	Training programme for DDPs & APPs	
5	Purchase of Furniture & office equipments	
6	Maintenance of Biometric punching machines	
7	Purchase/Maintenance of electronic and electrical devices including replacement	
8	Updation of website and its maintenance	
9	Construction of building for Directorate of Prosecution and its furnishings	
10	Training to special public prosecutors of POCSO & Lok Ayukta	
11	Purchase of Furniture to the offices of special public prosecutors of POCSO & Lok Ayukta	
12	Purchase of electronic and electrical devices to the offices of POCSO & Lok Ayukta	
13	Rent cars to DDPs	
	Total	320.00

Excise Department**35. Improving Facilities to State Excise Academy and Research Centre (SEARC)****(Outlay: ₹ 82.00.00 lakh)**

The State Excise Academy and Research Centre at Thrissur is established with the prime objective of imparting basic training to excise personnel and also to conduct necessary refresher and in service courses. The infrastructure facilities of the centre are to be increased to improve the quality of training imparted. An amount of ₹ 82.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase Bell of Arms	82.00
2	e- library and purchase of library books	
3	Construction of toilet block, interlock and roof	

Sl. No.	Component Name	Amount (₹ in lakh)
4	Construction of permanent Gallery in parade ground	
5	Fixing mosquito net in barracks	
6	Elevators	
7	Computers for smart class room	
8	Fire safety and protection system	
	Total	82.00.00

36. Modernisation of Excise Department

(Outlay: ₹ 1000.00 lakh)

The scheme is envisaged for modernization of Excise Department by providing most modern facilities to equip the Department to face the challenges of the day. viz., Installation of Digital wireless system, modernizing field offices and check posts, purchase/replacement of vehicles, purchasing of pistols etc. are some of the initiatives in this regard. An amount of ₹ 1000.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
	A. Modern Facilities	
1	Installation of Digital wireless system	325.00
2	Modernisation of field offices	25.00
3	Purchase of vehicle	200.00
4	Purchase of COVID-19 preventive/ protective equipments	10.00
5	Purchase of enforcement equipments	10.00
6	Purchase of water purifier	5.00
7	Purchase of Pistol	40.00
8	Purchase of computer	50.00
9	e library	5.00
10	Modern interogation room in all districts	20.00
11	Modernisation of IT cell	5.00
12	Modernisation of Cyber cell	5.00
	Total A	700.00
	B. Modernisation- Construction	
	Construction of Excise Towers, Complexes, Range Officers, Staff quarters and Training Centre	300.00
	Total A+B	1000.00

37. Vimukthi - De addiction Centre

(Outlay: ₹ 668.00 lakh)

Alcohol/drug/substance abuse is becoming an increasing menace in our society. Vimukthi is an anti-narcotics campaign launched by the Government of Kerala to highlight the seriousness of the situation and to create awareness among the people, especially the

youth. It is a collective effort aims at eradicating all sorts of narcotic substances from Kerala. Addiction free Kerala is the aim of this campaign drive. State wide campaigns to make students, youth and general public to aware of the evils of drug addiction and alcoholism is being conducted as part of the mission under Excise Department. The Department have started de-addiction centers in 14 districts along with hospitals of health department and counselling centers at Thiruvananthapuram, Ernakulum and Kozhikode to render the service of Psychologist and Sociologist to general public for counselling in drug abuse and alcoholic consumption in three zones. An amount of ₹ 668.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	De addiction Centers in all districts	668.00
2	Zonal de addiction centers for women and children	
3	Awareness campaign in Coastal and tribal areas	
5	Digital and social media campaign/advertisement.	
6	NCC, NSS, SPC, Govt department, Residents Association, Vimukthi Clubs associated awareness programme.	
7	State level, international level model de addiction center at Kinaloor	
8	Establishment charges of Vimukthi manager, co-ordinator and Reserch officer	
9	De addiction sub center in 77 Taluk	
10	Administrative overheads	
	Total	668.00

State GST Department

38. Information and Technology Facilities

(Outlay: ₹ 300.00 lakh)

In the wake of the introduction of GST in the State, the infrastructure facilities of State GST Department have to be modernized with ICT facilities. The Government accorded sanction for implementation of IT Infrastructure development in the State Goods and Services Tax Department and the major portion of the project was executed. In order to continue and complete its implementation an amount of ₹300.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Intelligent ANPR system for Goods vehicle surveillance	300.00
2	Data Analytics	
3	Software and Hardware Requirements	
4	District Cyber Forensic Labs	
5	Vehicle Mounted Camera and GPS Surveillance System	
	Total	300.00

39. Public Awareness and Capacity Development

(Outlay: ₹ 400.00 lakh)

Since July 2017, the department has envisaged an effective communication strategy to create awareness among the traders, general public, various stake holders and the tax practitioners regarding the importance of tax administration for a better Kerala and creating more and more revenue for the Government exchequer and ultimately development of the State. The department has also proposed to conduct capacity building training programmes.

An amount of ₹ 400.00 lakh is proposed in the budget for the year 2021-22 for implementing the following public awareness programmes and capacity development.

Sl. No.	Component Name	Amount (₹ in lakh)
	Public awareness	
1	Newspaper Advertisement	350.00
2	Radio Campaign	
3	Television advertisements	
4	Print Collaterals	
5	Department Branding	
6	Social Media Campaign	
7	Railway Station ads, Railway coach ads, Bus branding ads, Hoardings etc.	
8	Press conference and Launch expenses	
9	Creative agency cost	
10	Miscellaneous campaign activities	
	Capacity development	
11	GST refresher training - Functional	50.00
12	GST Refresher training - Technical	
13	Thematic training-ASTO& Above	
14	Functional, Technical training and refresher training on GST, thematic training for STO trainees	
15	Development training tools and documentation	
16	Expenses for maintaining computer lab	
17	Study Tours on other States	
18	Reward and recognition	
	Total	400.00

40. Construction of State GST Complexes - Alappuzha and Kannur (New Scheme)

(Outlay: ₹ 200.00 lakh)

State GST Offices in Alappuzha and Kannur Districts are now working in rented buildings. Government have issued administrative sanction for the construction of GST Complex at Alappuzha for an amount of Rs.18.95 crore and Kannur for an amount of Rs.17.11 crore through KIIFB. The procedure of acquisition of land is in final stage. M/s KITCO has been appointed as SPV and they have submitted the DPR. Now the KIIFB

authorities are not entertaining the works related to construction of office complexes. At the same time M/s. KITCO Ltd. has completed soil test, topographical survey and DPR preparation free of cost. Considering the above, an amount of ₹ 200.00 lakh is proposed in the budget for the year 2021-22 for the construction of State GST Complexes in Alappuzha and Kannur.

GIFT

41. Gulati Institute of Finance and Taxation

(Outlay: ₹ 100.00 lakh)

Gulati Institute of Finance and Taxation (GIFT) is an autonomous institution formed in 1992. The activities of institution focus on research, courses, training, consultancy and publications in the fields of Public Finance, Law, Taxation and Accountancy. An amount of ₹100.00 lakh is proposed in the budget for implementing various activities like conducting studies, trainings, workshops, seminars and fellowship for research scholars.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Research Studies	40.00
2	Fellowship to PhD Scholars	15.00
3	Fellowship for research interns	13.00
4	Training, Seminars and Workshops (Both online and Classroom mode)	32.00
	Total	100.00

Land Revenue

42. Protection of Public Wealth - Kerala Land Bank Project

(Outlay ₹ 50.00 lakh)

The scheme is to take inventory of Government Land and to curtail illegal encroachments on Government Land. The Government of Kerala initiated a project called Kerala State Land Bank for the scientific inventorisation and professional management of Government Lands. This scheme also intended to meet all the expenditure in connection with resumption of government land. The objectives of the project are inventorisation, income generation, surveillance, protection and resumption of Government land. An amount of ₹ 50.00 lakhs is proposed in the budget of the year 2021-22 for the implementation of the scheme.

Sl. No	Component Name	Amount (₹ in lakh)
1	Land bank project in all over Kerala	50.00

43. Smart Revenue Offices in Kerala

(Outlay ₹ 3600.00 lakh)

This scheme aims at the construction of new smart buildings with modern facilities (to accommodate all e- Governance initiatives) for faster delivery of citizen services for Collectorates, Revenue Divisional Offices /Sub Collector Offices, Taluk Offices, Village offices and other Special offices in a phased manner. The Smart offices aims to provide specific revenue related services to the public in a time bound manner in an online as well as conventional manner. The scheme comprises construction of new village office building with 120 sq.m area with all modern amenities including waiting area to the public, front office,

parking area, record rooms, etc at a cost of ₹ 40 lakhs each and ₹ 4 lakh each for furniture for 40 villages. An amount of ₹ 3600.00 lakhs is proposed in the budget for the year 2021-22 for the implementation of the scheme as given below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Construction of new smart village offices	1400.00
2	Construction of boundary walls for village offices	300.00
3	Maintenance of village offices	300.00
4	Construction of additional room, maintenance and furniture in village offices	700.00
5	Modernisation of Revenue offices other than village offices	600.00
6	Asset reconstruction and maintenance fund	250.00
7	Hiring of private vehicle for Revenue offices	50.00
	Total	3600.00

44. Computerisation of Revenue Department (Outlay ₹ 2000.00 lakh)

Computerization of Revenue Department is key for the speedy and effective delivery of quality services thereby ensuring transparency in revenue administration. Manipulation of sensitive data can be controlled to a great extent by adopting strict logical protocols. The development of a Web Portal encompassing all revenue services and payments under a single umbrella - the revenue portal - with a single login facility is of prime importance. Another major objective is the development of web applications for the speedy processing and distribution of benefit schemes and pension schemes. As part of modernization, Revenue Department is to utilize information technology for better delivery of citizen services. Hence an amount of ₹2000.00 lakhs is proposed in the budget for the year 2021-22 for the components as given below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Digitization of Land Records (Data Digitization, Scanning and Document Management)	273.00
2	Software development and application support	218.00
3	Project implementation facilitation	22.00
4	Infrastructure Creation/Maintenance/Upgradation	1480.00
5	Contingency and unforeseen expenses	7.00
	Total	2000.00

45. Kerala Land Records Modernisation Mission (KLRMM) (New Scheme) (Outlay ₹ 1100.00 lakh)

The Government of Kerala aims to digitize all records and maps, and integrate, unify and complete land records and cadastral maps state-wide and has established a multi-agency Kerala Land Records Modernization Mission (KLRMM) for the task. The main objectives of KLRMM is to develop a single window access of all land records services to multiple stakeholders including citizen and to rollout the customized web mapping solution of e-maps

for mapping and integration with ReLIS and PEARL. Interlinking the ICT systems that connect the maps to the revenue records will be an important step in this process. This year's plan envisages enhancing the ongoing survey, online mapping solutions, integration of web services of three departments, namely Land Revenue, Survey and Registration. .

A review meeting on the Progress of Land Records Modernization programme was held in November 2020 under the chairmanship of Hon'ble Chief Minister with Hon'ble VC, State Planning Board, Revenue Secretary, Planning Secretary, Finance Secretary, Member concerned from Planning Board and other officials concerned. In this meeting, it was decided that Land Records Modernization programme and integration of Revenue, Survey, Registration activities in a digital platform are priority programme of the Government and it would be completed in a time bound manner. The Chief Minister suggested Revenue department and other concerned departments to work out a detailed action plan to complete the task in a time bound manner with the support of modern technology. The Chief Minister also directed the Finance Secretary to provide sufficient fund as and when required to complete the task.

An amount of ₹ 1100.00 lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	e-maps web software maintenance and updation	1100.00
2	Digitization works	
3	Upgradation of digitally surveyed villages	
4	Upgradation of conventionally surveyed villages	
5	Re-survey of non-resurveyed villages	
6	Training and capacity building	
7	AMC for existing ETS and DGPS	
8	AMC for existing servers	
9	AMC for computer and peripherals	
10	Maintenance of modern record rooms (15 numbers)	
	Total	1100.00

46. Establishment of District/ Taluk EOC's(New Scheme) (Outlay ₹ 250.00 lakh)

The objective of the scheme is to set up Taluk Emergency Operation Centres in all Taluk Offices as a part of setting up Early Warning System in the State. The project is envisaged to carryout in phased manner, by starting in 25% Taluks in one year. An amount of ₹250.00 lakhs is proposed budget for the year 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Establishment of District/ Taluk EOC's	250.00
	Total	250.00

ILDM

47. Institute of Land and Disaster Management

(Outlay ₹ 134.00 lakh)

Institute of Land and Disaster Management (ILDM) has been functioning since 1996 as a centre for imparting training to the staff of Revenue Department that includes inception training, in-service training and other training programmes on specific subjects including Disaster Management. The Institute also caters to the training needs of the general public and NGO's in addition to the officials, in the field of disaster management, since the enactment of Disaster Management Act, 2005. An amount of ₹ 134.00 lakhs is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Infrastructure up gradation	134.00
2	Centralised training programme	
3	Decentralized training programme	
4	IEC activities	
5	Land Governance Centre	
6	Centre for Safety and Crowd Risk Research	
7	Centre for Lightning Research & Alternate Communication Systems	
	Total	134.00

Disaster Management

48. Disaster Management, Mitigation and Rehabilitation

(Outlay: ₹ 526.00 Lakh)

The objective of the scheme is to create a system for planning and timely response to disasters. An amount of ₹ 526.00 lakhs is proposed for the following components in 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Community based disaster risk reduction	45.00
2	Strengthen instrumented monitoring and science and technology for disaster risk reduction	15.00
3	Strengthening Emergency Operations Centres	70.00
4	Mainstreaming disaster risk reduction, functioning of the office of KSDMA & KSEOC	376.00
5	Updating State and District Disaster Management Plans & preparation of drought management plan	20.00
	Total	526.00

49. National Cyclone Risk Mitigation Project (25% SS)

(Outlay: ₹ 250.00 lakh)

NCRMP is a centrally sponsored programme indented to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states

in India. According to vulnerability status, Government of India had included Kerala in the Phase II of the NCRMP. The four components of the project are

- 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]

The objective of the second component- Cyclone Risk Mitigation Infrastructure is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, i.e., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. An amount of ₹250.00 lakhs is proposed in the Budget 2021-22 as state commitment for the second component- Cyclone Risk Mitigation Infrastructure.

Survey and Land Records

50. Integration of Land Records Service Delivery Project

(Outlay: ₹ 1200.00 lakh)

Maintenance of updated land records is one of the major foundations for a successful Revenue Administration. Kerala has moved significantly in this direction and besides sustainable attempts have been performed by the major stakeholder departments like Revenue, Survey and Registration in digitization of land records. Like all the states in India, land records modernization programme has been started in Kerala also from 2008 onwards and it is progressing expeditiously. This process involves resurvey, physical conservation of records, scanning, vectorization of maps, scientific storing of physical records, storing of digital records and sharing of digital data to public through web media etc. The objectives of the scheme are to achieve transparency in terms of land transactions, availability of error free digital map that can be act as a decisive tool to address all land related issues and accuracy in land survey. A review meeting on the Progress of Land Records Modernization programme was held in November 2020 under the chairmanship of Hon'ble Chief Minister, it was decided that Land Records Modernization and digitization programme and integration of Revenue, Survey, Registration activities in a digital platform are priority programme of the Government and it would be completed in a time bound manner. The Chief Minister also directed the Finance Secretary to provide sufficient fund as and when required to complete the task.

An amount of ₹ 1200.00 lakh is proposed in the budget for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Digital Survey	549.00
2	CORS Network and purchase of Real Time Kinematics	413.00
3	Spatial Data Integration Plan	143.00
4	Training and Capacity Building	15.00
5	It infrastructure upgradation plan	80.00
	Total	1200.00

51. Modernization of Survey Training School Project

(Outlay: ₹ 100.00 lakh)

In order to impart world class training for the students to operate this modern instruments for the preparation of error free Land Records, Survey Department launched modernization of survey training school project. An amount of ₹ 100.00 lakhs is proposed for the completion of the remaining construction work of Training School and for additional works like retaining wall construction, interlocking, construction of well, earth filling, electrification and for providing infrastructure.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Remaining construction work of Training School building at Trivandrum (25% of work)	41.00
2	Additional work such as retaining wall construction, interlocking, construction of well, earth filling and electrification etc. As per estimate	36.50
3	Infrastructure for the Survey School at Trivandrum	22.50
	Total	100.00

52. Construction of Modern Record Room and subsequent infrastructure facilities

(New Scheme)

(Outlay: ₹ 50.00 lakh)

The scheme aims for providing strong and a good infrastructure building in the compound of Central Survey Office as well as in Mapping office Kottayam for the preservation of valuable and age old land records. An amount of ₹ 50.00 Lakh is proposed in the budget for the year 2021-22 for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Construction of new building at Central Survey office premises, Thiruvananthapuram	35.5
2	Modern record room and Digitization centre in Mapping office, Kottayam	5.50
3	Women's rest room and creche (with toilet facility)	9.00
	Total	50.00

Planning & Economic Affairs Department

53. Comprehensive Infrastructure Development of Varkala

(Outlay: ₹ 350.00 lakh)

Vision Varkala Infrastructure Development Corporation Limited, constituted during 2012-13 for the comprehensive development of Varkala, facilitates implementation of different projects by mode of PPP and joint venture including NRI investment at all levels. An amount of ₹350.00 lakh is proposed in the budget 2021-22 for implementing the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Comprehensive Infrastructure Development of Varkala including Geopark activities	350.00
2	Centre for Performing Arts, Varkala-Additional Infrastructure facilities	

Sl. No.	Component Name	Amount (₹ in lakh)
3	Coastal erosion preventive for Papanasam and Varkala Coast-study	
4	Geo Spatial Information System	
5	Varkala Railway Station re-development- Preparation of DPR	
6	International Seminar on Varkala Geo-Heritage Site (State share)	
7	Establishment of a Geopark Museum at Varkala-Preliminary expenses	
8	Office expenses including Statutory Payments and manpower cost.	
9	DPR preparation for Destination Development of Varkala	
	Total	350.00

54. Major Infrastructure Development Projects

(Outlay ₹ 79000.00 lakh)

A lumpsum amount is proposed for all major infrastructure development projects. This is to avoid lapse of funds at the end of the financial year by providing funds separately for each scheme under different heads of development, which was the practice in vogue. The past experience reveals that there are several bottlenecks in the timely utilization of funds proposed under major infrastructural development projects. In such circumstances, the funds thus proposed are either lapsed or utilized for other schemes by re-appropriation. In order to avoid such a situation a lumpsum amount is proposed under a single head with flexibility to utilize against any of the intended scheme depending on its requirement and performance.

An outlay of ₹ 79000.00 lakh is proposed for the year 2021-22 to facilitate the smooth and timely implementation of the following 11 major infrastructure development projects.

Sl No	Name of Project	Name of Sector/Sub Sector
1	Vizhinjam International Container Transshipment Terminal (ICTT).	Transport and Communications/ Ports, Light Houses and Shipping Transport Services
2	Rail System in Kochi	Transport and Communications/ Other Transport Services
3	Kannur Air Port – Development of Infrastructure Facilities	Transport and Communications/ Other Transport Services
4	Annuity Scheme on 35 th National Games	Social and Community Services/ Sports and Youth Affairs
5	Integrated Water Transport System- Kochi	Other Transport Services
6	Creation of Judicial Infrastructure	Home Department
7	Solid Waste Treatment Plants	Urban
8	Performance based Infrastructure Development	Higher Education
9	Public University Campus Construction and Development (New Campus and infrastructure facilities for Malayalam University,	Higher Education

	Setting up of new campus for Technological University and New Campus and Infrastructural facility for Sree Narayana Guru Open University)	
10	Kerala Rail Development Corporation (Joint Venture between GoI and GoK)	Other Transport Services
11	NH Bye Passes- Kollam and Alappuzha (NH)	Transport and Communications/ roads and Bridges

In the case of above mentioned 11 schemes a token provision of ₹ 1.00 lakh each is proposed in the respective sectors with detailed write-up. Funds for these projects will be released from the lumpsum provision according to the progress and actual requirements. The lumpsum provision will be controlled and operated by the Principal Secretary, Planning & Economic Affairs Department. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department and State Planning Board. In accordance with the release of funds, Finance Department will make necessary debit/credit adjustments in the accounts and later regularize these adjustments through Supplementary Demand for Grants.

55. State Innovation Council (K-DISC)

(Outlay: ₹ 1500.00 lakh)

The Kerala State Innovation Council is the agency for innovation, has the broad objective of creating and continuously improving an innovative ecosystem in all facets of human life, particularly in education and skill development, entrepreneurship, participative governance, publicly and privately funded R&D etc. Its broad aim is to co-ordinate and facilitates innovation activities in the State. An amount of ₹ 1500.00 lakh is proposed in the budget 2021-22 for implementing the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Accelerated Block Chain Competency Development Programme	20.00
2	Manchadi -Teaching Maths for Kerala	225.00
3	Young Innovators Programme	225.00
4	Innovation for Differently Abled Children	70.00
5	Accelerating Adoption of Emerging Technology Solutions in Government	130.00
6	Mazhavillu-Teach Science Kerala	125.00
7	District Innovation Council	125.00
8	Programme Management Office	75.00
9	Miscellaneous	75.00
10	Programme Management Unit for Emerging Technology	150.00
11	Establishing a consortium for medical devices hub	75.00

Sl. No.	Component Name	Amount (₹ in lakh)
12	Multi stakeholder Platform	20.00
13	An innovative business incubator for Women from Government Homes	15.00
14	Establishing institutional hubs for innovation	170.00
	Total	1500.00

56. Haritha Keralam Mission

(Outlay: ₹ 700.00 lakh)

Haritha Keralam is conceived as an enabling and facilitating mechanism for regaining the past glory of Kerala in cleanliness, water availability and safe-to-eat agricultural products. It also envisages the strengthening of local initiatives for countering threats like climate change. The strategy of the Mission is to make use of the linkage between water, waste and agriculture by enhancing the water availability, produce organic manure from waste and harvest safe-to-eat agricultural products. The mission objectives are proposed to be achieved through three sub-missions specifically for (i) Sanitation & Waste Management, (ii) Water Conservation and (iii) Agricultural Development giving importance to organic cultivation. An outlay of ₹700.00 lakh is proposed in the budget for the year 2021-22 to undertake the following activities:

Sl.No	Item	Amount (₹ in lakh)
1	Administrative of Expenses of Haritha Keralam Mission State and District Offices.	700.00
2	IEC	
3	Printing & Publication	
4	Workshops	
5	Promoting Innovative and Appropriate Technologies	
6	Maintaining a pool of Resource Persons	
7	Promoting Internship & Model Projects	
8	Pachathuruthu	
9	Model aquifer Recharging	
10	Grey Water Treatment Study	
11	Use of IOT in water level and quality monitoring	
12	Green Award	
13	Promotion of Alternate Products	
14	Green Destination	
15	Concurrent appraisal team for effective implementation of Waste Management Projects and Programmes	
	Total	700.00

Kerala Administrative Tribunal**57. Digitization of Kerala Administrative Tribunal****(Outlay: ₹ 26.00 lakh)**

The scheme is envisaged for comprehensive digitisation of the activities of Kerala Administrative Tribunal. The objective of digitisation is to make full use of the information and communication technologies available. This will enable the Tribunal to make its functioning completely transparent; it will also enable the users such as Government Departments, Government servants and the public to deal with litigation before the Tribunal in a completely online manner. This scheme includes digitisation of Principal bench at Thiruvananthapuram and additional bench at Ernakulam. An outlay of ₹26.00 lakh is proposed in the budget for the year 2021-22 to undertake the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Scanning charge of records	26.00
2	LAN cabling and accessories	
3	Software customisation and maintenance support	
4	Manpower for technical support for software implementation	
5	Security audit charge	
6	Purchase of computers, television and other components	
7	Implementation of CCTV system	
8	Implementation of Bio metric Attendance system	
9	SMS credit	
10	Up gradation of KSWAN	
	Total	26.00

58. Construction of new building, second floor and renovation of existing building**(New Component)****(Outlay: ₹ 1.00 lakh)**

The scheme includes the Construction of additional structure adjacent to the existing building and second floor above existing building. An outlay of ₹ 1.00 lakh is proposed in the budget for the year 2021-22 to undertake the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Renovation of existing canteen, security cabin and car porch.	1.00
2	Additional structure adjacent to the existing building.	
3	Construction of second floor above the existing building.	
4	Water supply, sanitation and electrification.	
5	Construction of septic tank	
6	Rain water harvest.	
7	Construction of temporary canteen	
8	Renovation and retrofitting to existing building	
9	Fire fighting	

10	contingencies	
11	Anticipated expenditure	
12	GST payments	
13	Administrative cost	
	Total	1.00

59. Rebuild Kerala Initiative (RKI)

(Outlay: ₹ 183000.00 lakh)

The magnitude of the disaster caused by the rains and floods in August 2018 is unprecedented in the history of Kerala. Rebuild Kerala Initiative (RKI) aims to rebuild Kerala in a speedy and effective manner to implement various activities comes under it. New major projects should be envisioned for the state with higher standards of infrastructure may be adopted. The entire rebuilding process of post flood Kerala comes under the RKI framework and the whole process shall be done with the administrative support of Rebuild Kerala Secretariat to be formed under Planning and Economic Affairs Department.

RKI will be a multi-sector programme involving several government departments and agencies over a period that may vary from 2 to 3 years. Hence appropriate institutional arrangements are crucial for the success of RKI. Multi-disciplinary and often complex nature of the package that must be bundled into RKI and stakeholder perspective is brought into institutional arrangements at all levels. The scale of disaster, planning required, implementation complexities, financial management and service delivery calls for a dedicated institutional framework.

The finance department would provide funds as proposed in the Annual Plan through the mechanism envisaged for the RKI. Funds necessary for implementing the project will have to be raised from multiple sources viz. state budget (including assistance from Multilateral Agencies like World Bank, ADB, JICA, KfW etc.) , additional allocation under Central Government schemes, crowd funding, mobilization through CMDRF, NABARD funding through NIDA, HUDCO and other loans.

An outlay of ₹1,83,000.00 lakh is proposed for the year 2021-22 to facilitate the smooth and timely implementation of the projects under RKI. Finance Department will release funds based on the recommendation of Planning & Economic Affairs Department.

9.2 TOURISM

Tourism enables balanced and sustained growth in any region by generating income and employment opportunities. The Kerala Tourism Policy 2017 targets to double the arrival of foreign tourists and 50 per cent increase in the domestic tourist arrivals by 2021. The focus of 13th Five Year Plan is to address the challenges in the tourism sector through exploring new direction, new products, new markets, new tourist groups and refreshing the brand by adopting new strategies and setting up new objectives. The tourism industry in the State is currently facing unprecedented losses because of COVID -19. The tourism units in the State have no business, employment and income. During the first four years of the 13th Five Year Plan, a total of ₹141424.00 lakh was provided as budgeted outlay for implementing various schemes in Tourism Sector. In the Annual Plan 2021-22, new initiatives are included to rebuild the lost business in the industry focusing tourist entrepreneurs and employees. An amount of

₹32014.00 lakh is proposed in the Annual Plan 2021-22 for implementing schemes in the Sector.

The scheme wise outlay and activities envisaged during 2021-22 are listed below:

1. Kerala Tourism Development Corporation (KTDC) Ltd.

(Outlay: ₹ 900.00 lakh)

Kerala Tourism Development Corporation is actively participating in tourism industry focusing tourist hospitality for the development of sustainable tourism in the State. The programmes for 2021-22 are upgradation projects including capacity enhancement in the existing hotels in major tourist destinations on cost sharing mode. An amount of ₹900.00 lakh is proposed as matching State share for the scheme in the Annual Plan 2021-22 for the projects listed below and spill over commitments.

Sl.No.	Component
i	Upgradation of Hotel Samudra
ii	Upgradation of Bolgatty Palace & Island Resort
iii.	Additional Cottages and Swimming Pool at Bekal
iv	Renovation of Rain Drops Chennai
v	Renovation of existing rooms and New block at Tamarind, Parassinikkadavu

Kerala Tourism Infrastructure Limited (KTIL)

(Outlay: ₹ 153.00 lakh)

Kerala Tourism Infrastructure Limited is an agency setup for promoting joint venture tourism projects in the State. It is pioneering the tourism infrastructure growth in the State particularly through evolving partnership models. The activities for 2021-22 include the following projects/activities to build essential infrastructure related to tourism activities as well as to serve as an investment facilitation agency of the tourism department.

Sl.No.	Component
i	Reformulation of Veli Tourism Project and development of tourism infrastructure
ii	Development and Facilitation of Innovative Tourism Projects
iii.	Facilitatory Services and Investment Promotion for Tourism Project
iv	Development of Kadinamkulam –Anchuthengu- Backwater Tourism corridor - unique holistic tourism experience linking local entrepreneurs
vi	Project formulation, DPR, PMCs, procurement and post implementation costs.

An amount of ₹153.00 lakh is proposed in the Annual Plan 2021-22 for the scheme as matching State share.

Bekal Resorts Development Corporation Ltd. (BRDC)

(Outlay: ₹ 250.00 lakh)

Bekal Resorts Development Corporation Ltd. (BRDC) is the agency which coordinates the development of tourism activities in Bekal and northern districts. To give an impetus to the tourism development of this region, destination development, developing/ upgrading tourism spots, tourism amenities etc, improving access/conveyance opportunities in the destination and destination specific product development are envisaged under the scheme and the tentative activities include

Café de Bekal Project
 Rainbow Recreational Zone/Fort Wall Project
 Night Food Street Project at Anangoor & Night Life Project at Kasaragod
 Chandragiri River Tourism
 Bekal Retreat Centre
 Marketing/Awareness
 Upgradation of existing tourism amenities

An amount of ₹250.00 lakh is proposed in the Annual Plan 2021-22 for the scheme as matching share of State.

4. District Tourism Promotion Councils (DTPCs) and Destinations Management Councils (DMCs)

(Outlay: ₹ 500.00 lakh)

District Tourism Promotion Councils (DTPCs) mainly concentrate on tourism activities like development and marketing of local products through public/private participation, improvement of quality/standards and evolving procedure for certification of tourism products, co-ordination of tourism clubs for creation of tourism awareness and guidance to host community, promotion of home stays, catalyse clean destination campaign, initiate local basic infrastructure projects like boat jetties, tourist facilitation centres, pay and use toilets, development of unknown destinations. Destinations Management Councils (DMCs) are involved in advising and managing the destinations and tourism products. This scheme envisages taking up projects as of above in various districts and also to meet spill over commitments of projects during previous years.

An amount of ₹500.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

5. HR development in Tourism Sector (i) Kerala Institute of Tourism and Travel Studies (KITTS) (ii) State Institute of Hospitality Management (SIHM) (iii) Food Craft Institute (FCI)

(Outlay: ₹ 1000.00 lakh)

The objective of the scheme is to create skilled and quality manpower in the Tourism sector. The major arms for HR development in tourism are Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), and Food Craft Institutes (FCIs). This scheme focus on creating infrastructure covering academic, research, developing educational tools, web enabled systems, as well as conduct of awareness programmes/training programmes through the above institutions.

A total outlay of ₹1000.00 lakh is proposed in the Annual Plan 2021-22 for the scheme, of which ₹200.00 lakh is set apart for women trainees who constitute more than 30 per cent of the various programmes.

i . Kerala Institute of Tourism and Travel Studies (KITTS) (₹ 300.00 lakh)

KITTS is an autonomous institute under the Department of Tourism, Government of Kerala, engaged in providing quality academic services and training programmes to develop professional and competent personnel for Travel, Tourism and Hospitality industry taking into account the present and futuristic requirements of the tourism sector.

An amount of ₹300.00 lakh is proposed for KITTS for the following activities:

Infrastructure Development - infrastructure development of the institute including completion of balance work in connection with new academic block and online test centre Phase III, renovation of existing residency building, ladies hostel and Centre of Excellence.

Academic/Training Programmes - R&D activities, programmes conducted by Centre for Eco tourism & Centre for Responsible Tourism, strengthening library, and support to training programmes are included under the component.

ii. State Institute of Hospitality Management (SIHM) (₹ 300.00 lakh)

The State Institute of Hospitality Management is engaged in providing training to acquire professional skills and knowledge as well as to improve the attitude of Human Resource in the field of Hospitality Management and catering technology. An amount of ₹300.00 lakh is proposed for SIHM under the scheme in 2021-22 for the following activities:

- i. State Institute of Hotel Management & Catering Technology, Kozhikode - Infrastructure development including construction of ladies hostel for the institute.
- ii. Hotel Management & Catering Technology, Kottayam – Infrastructure development including construction of academic block.
- iii. Kerala Institute of Hospitality and Management, Dharmadam, Kannur – Infrastructure development including construction of permanent campus for the centre.

iii. Food Craft Institutes (FCI) (₹ 400.00 lakh)

The Food Craft Institute is imparting training to promising young men and women in various trades of Hotel and Tourism industry with the objective of building a strong skilled workforce in catering technology and tourism industry.

An amount of ₹400.00 lakh is proposed for FCI in 2021-22 for :

Infrastructure Development including on-going construction of institute building at Kozhikode
Up gradation of institutes, Purchase of equipment, modernisation of computer lab and setting up of library.

6. Studies on Impact of Tourism Including Collection of Tourist Statistics

(Outlay: ₹ 95.00 lakh)

The scheme is envisaged for conducting regular feedback studies, impact studies, market studies, surveys, collection of tourist arrival statistics and other data on tourism industry, training to investigators and also to meet the cost of collecting and publishing tourist statistics regularly. An amount of ₹95.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

7. Marketing

(Outlay: ₹ 6500.00 lakh)

Kerala is the pioneer in marketing tourism among the Indian States and currently exploiting the potential of Information Communication Technology in Marketing Tourism both in international and as well as domestic markets.

The activities under the scheme include International and National promotional campaigns, Branding, Partnerships and Collaterals as given below.

Sl.No.	Component
i	International and National marketing events including participation in trade fairs and organizing B2B meets.
ii	International and National campaigns including print, TV, Cinema Halls, OOH etc.
iii	Website development and web based marketing activities
iv	Social media and Digital campaigns including National and International Blog Express
v	Conducting FAM Trips for tour operators, potential travel writers and Journalist
vi	Production and revamping of publicity materials
vii	Sponsorships, financial assistance to various fairs with tourism potential and awareness advertisements
viii	Focused Public Relations activities in International and domestic markets
ix	Promoting MICE, Monsoon Tourism, Adventure Tourism Branding of Tourism information centres.

An amount of ₹6500.00 lakh is proposed in the Annual Plan 2021-22 for the scheme for taking up activities in above areas based on marketing need analysis and developing strategies with targets and guidelines and also innovative marketing strategies to attract tourists in the post covid scenario to bring back lost business in the tourism industry.

8. Conservation, Preservation and Promotion of Heritage, Environment and Culture

(Outlay: ₹ 1800.00 lakh)

This scheme envisages promotion of traditional fairs, festivals and local cultural programmes including Kochi Muziris Biennale. An amount of ₹1800.00 lakh is proposed in the Annual Plan 2021- 22 for the scheme for the following activities.

Sl.No.	Component
i	Nishagandhi Dance & Music Festival, State level and district level Onam Week Celebration, Utsavam programme (folk art festival) in all districts
ii	Promotion of traditional fairs, festivals and cultural programmes
iii	Conservation and preservation of heritage structures such as Bungalows, Guest houses, monuments, Historical structures and heritage places having tourism potentials
iv	Kochi Muziris Biennale
v	Kerala Travel Mart

9. Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India

(Outlay: ₹ 200.00 lakh)

The scheme envisages complementary/matching components of Central sector projects/schemes in fulfilling the overall objective of the projects.

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

Supplement the fund sanctioned by the Government of India for the discontinued schemes under Centrally Sponsored Scheme/ Central Sector Schemes.

Facilitate fund advancing to projects taken up under Centrally Sponsored Schemes/ Central Sector Schemes and reimburse the same when Government of India releases installments

An amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

10. Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector

(Outlay: ₹ 1270.00 lakh)

This scheme is envisaged to continue incentives for conservation of private heritage buildings (**Grihasthali**). Other activities under the scheme include viability gap funding to support common tourism infrastructure projects like RO plants, common waste management systems, common boat jetties, dry dock facilities, adventure activities.

Apart from this during 2021-22, crisis mitigation in the tourism industry due to the outbreak of Covid-19 is also envisaged via this scheme viz. Tourism Employment Support Scheme, Tourism Working Capital Support Scheme, Houseboat maintenance support scheme and Tourism Guides support scheme

An amount of ₹1270.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

11. Up-gradation, Creation of Infrastructure and Amenities

(Outlay: ₹ 11700.00 lakh)

Kerala Tourism aims on one hand delivering world class experiences to visitors by improving tourist destinations, providing better facilities, launching new products and maintaining them perfectly. On the other hand, tourism activities shall ensure decent income and better employment to local people and restore the nature and cultural heritage of the State. The scheme envisages developing infrastructure in major tourism destinations as well as tourism products.

The main components envisaged under the scheme are:

Development of major tourism destinations

Developing major tourism destinations like Kovalam, Kumarakom, Thekkadi, Munnar, Fort Kochi, Athirappally, Wayanad, Varkala, Ponmudi, Neyyar, Akkulam, Veli, Ashtamudi, Thenmala, Sabarimala, Alappuzha, Vembanad backwaters, Vagamon, Cherai, Peechi, Guruvayoor, Malampuzha, Nelliampathy, Nila, Nilambur, Kappad, Iringal, Thusharagiri, Dharmadam- Muzhupilangad, Malabar Backwater and rivers as per Master plan/DPRs with business plans.

Green Carpet initiative for building sustainable infrastructure for destination management system in the State through participation and partnership

River Cruise tourism and related projects Master plan based projects/activities including viability gap funding for PPP projects.

Procurement of land for important tourism projects

Development of minor destinations and tourism products

This component is intended to develop new, lesser known and existing destinations across the State directly or on PPP mode including other tourism products;

Develop state of art information centres at tourist centres, cities and major transport nodes.
 Adventure tourism products
 International Quality Tourism Signage at destinations and en-route
 Quality Wayside and waterside amenities
 Tourism linked transportation projects
 Providing Safety and security infrastructure in tourist destinations
 Infrastructure for Waste free tourism destinations, Developing innovative sustainable waste management models, clean toilets and energy efficient techniques with active participation of stakeholders
 Development of Green Tourism Circuit Kottayam on PPP mode
 Pilgrim and Heritage Tourism Circuits
 Dream Destination projects for upscaling High-priority Destinations to international standards with appropriate themes, ensuring tourists dream-level experiences
 Rebuild Kerala Initiative Initiatives on Disaster Resilient Tourism destinations.

The outlay provided is to meet spill over commitments and taking up master plan based projects/activities including viability gap funding for the PPP component of the project.

An amount of ₹11700.00 lakh is proposed in the Annual Plan 2021-22 for the above mentioned activities under the scheme.

12. Upgradation, Creation of Infrastructure and Amenities at Guest Houses

(Outlay: ₹ 2500.00 lakh)

Tourism Department has been creating and maintaining guest houses across the State and major cities outside Kerala. The scheme envisages renovation, modernization and upgradation of Guest houses and Yathri Nivases.

An amount of ₹2500.00 lakh is proposed in the Annual Plan 2021-22 for the scheme for completing on-going projects and for taking up few new projects.

Guest Houses

Government Guest House, Sulthan Bathery Phase III- The total project cost for the project Construction of Additional block at Guest House, Sulthan Bathery is ₹11.25 crore.

Government Guest House, Kozhikode Phase II - The total project cost for the project is ₹9.50 crore.

Accommodation Complex at Munnar Guest House-An amount of ₹4.81 crore is the total project cost for the construction of Accommodation Complex at Munnar Guest House.

Renovation and modernization of Government Guest House, Thycaud
 Thiruvananthapuram

Renovation of old block, Government Guest House, Sulthan Bathery, Wayanad

Upgradation and Renovation of Government Guest House, Aluva

Construction of Guest House at Guruvayoor

Renovation of Guest House, Peermadu, Idukki

Upgradation of old block at Guest House, Kannur

Renovation and conservation of Govt. Guest House, Ernakulam

Yathri Nivases

Construction of Yathri Nivas at Kanyakumari, Idukki and Athirappilly, Thrissur
Renovation of old Yathri Nivas at Kozhikkode

13. Modernization and Strengthening of Tourism Institutions

(Outlay: ₹ 180.00 lakh)

This scheme is meant for strengthening the existing institutional mechanism of Department to take up added responsibilities by the tourism related institutions within the Government. The activities cover outsourcing professional services, engaging PMCs, modernising tourism institutions adopting the latest technologies, enhancing the working environment including e - office, CCTV cameras, office equipment and furniture. Training and capacity building of human resources in various categories in tourism industry to enhance productivity/performance is also envisaged under the scheme.

An amount of ₹180.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

14. Tourist Accommodation (Guest Houses)

(Outlay: ₹ 100.00 lakh)

The department of tourism is having 24 guest houses, 4 Yathri Nivases and two Kerala Houses. The amount provisioned in the scheme is for providing up-to-date accommodation facilities covering essential civil, electrical, mechanical and allied works in guest houses, Yathri Nivases and Kerala Houses.

An amount of ₹100.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

15. Development of Eco tourism Products

(Outlay: ₹ 240.00 lakh)

The scheme envisages development of new eco-tourism destinations, strengthening existing destinations and development of eco-tourism products in forest and wild life sanctuaries in association with Forest Department. The outlay provided is for the eco-tourism projects in Thiruvananthapuram, Kollam, Kottayam, Idukki, Thrissur, Palakkad, Malappuram, Wayanad, Kannur and Kasaragod districts. An amount of ₹240.00 lakh is proposed in the Annual Plan 2021-22 for the above activities including project management expenses and spill over costs.

16. Responsible Tourism

(Outlay: ₹ 600.00 lakh)

Responsible Tourism (RT) is a pro-poor tourism approach initiated by the Tourism Department in 2008. In RT, tourism is planned and implemented with the involvement of all stakeholders including the local people and takes care of economic, social and environmental aspects of tourism. The success in RT initiatives prompted Government of Kerala to form RT Mission to scale up the activities across the State. Responsible tourism activities envisage two distinct streams of activities:

To take up field level activities to work with the community, LSGs, Government agencies, NGOs, tourism trade etc through RTMission

To take up academic and research activities to continuously handhold the field level activities and give proper guidance based on studies.

The scheme envisages the following activities to be taken up under RT Mission

Initiating community level tourism activities and creating tourism trade-community level linkages

Encouraging adoption of RT principles and practices by tourism trade and other stakeholders.

RT classification in tourism service providers

Training & Capacity building for local community and other stakeholders in connection with various tourism activities, small, medium and micro enterprises for products related with tourism industry for facilitating local employment, local procurement, local entrepreneurship and fair trade in Tourism sector

Encourage environmental friendly activities through units and tourists through green principles in construction, green architecture, green protocol in waste management, organic farming etc at tourism destinations

Empowerment of women and marginalised community through tourism

Promote socially relevant activities by tourists and tourism units and facilitate local art, culture, traditional livelihood activities through tourism

Creating Responsible Tourism Destinations from Grass Root - People's participation for Participatory Planning and Empowerment through Responsible Tourism-PEPPER

Accessible tourism activities in Kerala and creation of new village life experience tour packages

Developing Kerala Responsible tourism network

Special Tourism Gramasabhas and tourism resource mapping at the grass roots ensuring community participation

RT Human Resource Directory preparation, training and documentation of the field level activities.

The scheme aims to provide training to 5,000 beneficiaries, and develop 10,000 RT units, creating 50,000 direct and indirect beneficiaries, through various activities in 2021- 22.

In RT Mission, most of the activities are women centred and majority of the beneficiaries (80%) are women. Women stakeholders are in forefront (80%) in executing village life experience packages and 70 % of the training beneficiaries are also women.

An amount of ₹600.00 lakh is proposed in the Annual Plan 2021 -22 for the scheme, of which ₹300.00 lakh is set apart for women.

17. Heritage & Spice Route Project

(Outlay: ₹ 2500.00 lakh)

The State has a glorious past of art, culture and international trade. The government has to preserve the remains for showcasing the past glory and to conserve it for the future. This scheme envisages archaeological excavation, conservation, preservation, development of tourist facilities, development of museums, promotion and marketing events including land acquisitions related to projects and activities of Muziris Heritage Project, Thalasserry Heritage Project, Spice Route initiative and Alappuzha Heritage project.

Muziris Heritage project covers a network of museums, palaces, forts, temples, churches, synagogues and other historical monuments enroute waterways. The “Spice route Project” of Department in association with UNESCO and other partner countries is developing as a unique global tourism product centred around the State of Kerala.

Thalasserry Heritage project covers historic monuments like Thalasserry Fort, Gundart Bungalow, Sea Bridge, Kannur Fort, Arakkal Kettu etc .

Alappuzha Heritage project is another project which is being developed based on a Masterplan and aims at the conservation and preservation of existing heritage monuments and buildings, water circuits, introducing canal cruises showcasing the handicrafts and Alappuzha's age old coir factories.

An amount of ₹2500.00 lakh is proposed in the Annual Plan 2021-22 for various activities under the scheme.

18. Development of Innovative Tourism Products

(Outlay: ₹ 50.00 lakh)

Kerala Tourism along with its vibrant private partners has been in the forefront identifying and developing innovative tourism products and marketing them effectively.

Developments of innovative digital platforms, innovative marketing tools, innovative waste management models, disabled-friendly products/activities etc are envisaged under this scheme.

An amount of ₹50.00 lakh is proposed for the scheme in the Annual Plan 2021-22.

19. Central Sector Schemes in Tourism

(Outlay: ₹ 1.00 lakh)

Ministry of Tourism Government of India has been sanctioning projects under the Central Sector Schemes Swadesh Darshan and Pilgrimage Rejuvenation and Spiritual Augmentation Drive (PRASAD) for developing theme based tourist circuits and Pilgrimage tourist destinations. This scheme is intended to explore and get project funding under the Central Schemes. The on-going Central Sector Schemes PRASAD and Swadesh Darshan are brought under one umbrella namely Central Sector Schemes in Tourism.

An amount of ₹1.00 lakh is proposed in the Annual Plan 2021-22 for the scheme as States matching contribution to take up the projects.

20. Kerala Tourism Entrepreneurship Fund(KTEF)

(Outlay: ₹ 1.00 lakh)

To produce and manage innovative tourism products through tourism entrepreneurship, Tourism department will provide advices, guidelines and management support along with matching capital assistance in the form of venture fund created known as Kerala Tourism Entrepreneurship Fund (KTEF). This can attract new generation entrepreneurs who are capable to invest and create more job opportunities through innovative tourism products/services.

The venture fund corpus will be sourced from investors like SIDBI and Angel Funds: The capital assistance is envisaged for new as well as existing small and medium scale entrepreneurs. The viability of the projects will be evaluated by technical committee and funding gap will be identified. The potential entrepreneurs with innovative ideas/projects/solutions addressing issues in tourism sector with preference to persons qualified through technical university/tourism educational institutions are eligible for assistance under the scheme. An amount of ₹1.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

21.Champions Boat League (Boat Race on League Basis)

(Outlay: ₹ 1274.00 lakh)

Tourism Department has launched a novel venture the "Champions Boat League" (CBL) on the model of the Indian Premier League (IPL) to transform the State's legendary and historically-significant "Vallamkali"(snake boat races) into a world-class sporting event. The main objectives of the event are conservation and promotion of Kerala's traditional festivals, to

create an annual event to be marketed as a Tourism product and to showcase Kerala Backwaters to the world.

The activities envisaged under the scheme are to conduct Champions Boat League in at least 12 destinations, publicity, venue infrastructure, IT & Technical support activities, cultural programmes, prizes, incentives, match organisation and hospitality & allied activities related to the event.

An amount of ₹1274.00 lakh is proposed in the Annual Plan 2021-22 for the scheme.

22. Tourism Complex/ Vinoda Sanchara Bhavan

(Outlay: ₹ 200.00 lakh)

The scheme intends to establish a centralised office complex in the premises of Govt Guest House, Trivandrum as a unique structure bringing various institutions of Department of Tourism under an umbrella. The possibility of obtaining matching contribution from the stakeholder institutions as matching share is to be explored. An amount of ₹200.00 lakh is proposed in the Annual Plan 2021-22 for the scheme against the total project cost of ₹39.00 crore.

9.3 ECONOMIC ADVICE AND STATISTICS

Department of Economics and Statistics

1. Up gradation of Computer Division in the Directorate of Economics and Statistics

(Outlay: ₹ 50.00 lakh)

Department of Economics & Statistics is the nodal agency in the State responsible for the systematic collection, compilation, analysis, objective interpretation and dissemination of statistics relating to various sectors of the economy. The department also publishes time series data on various socio economic aspects. To equip the directorate with IT infrastructure by including purchase of computers, projectors and other ICT peripherals. An outlay of ₹ 50.00 lakh is proposed in the budget for the year 2021-22 to undertake the following activities.

Sl No	Component Name	Amount (₹ in lakh)
1	Salary of Deputy Director	50.00
2	Recurring Charges (AMC, Internet, e- office, other charges)	
3	Purchase of Laptop and other ICT peripherals	
4	Development of mobile application	
5	Modernisation of Website	
	Total	50.00

2. Strengthening of Computer Division in Districts

(Outlay : ₹ 60.00 lakh)

The Department of Economics and Statistics has 14 District Statistical Offices [DSO] and 61 Taluk Statistical Offices [TSO]. Each DSO has a computer unit. The main activities of these computer units are data entry, data processing, DTP work etc. The majority of data entry work of Censuses/Surveys is carried out by the computer units, of District and Taluk Offices and they transfer it to Directorate through network system. An outlay of ₹ 60.00 lakh is proposed in the budget for the year 2021-22 to modernize and strengthen the computer

units in the district/taluk offices, by providing IT infrastructure including purchase of computers and other IT peripherals, photocopiers and UPSs. Key activities proposed are listed below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of Desktops, Tablets and other ICT peripherals.	60.00
2	Recurring Expenses (AMC, Internet, e-office, other charges.)	
3	Modernisation	
	Total	60.00

3. In-service Training to Statistical Personnel

(Outlay: ₹ 16.00 lakh)

The objective of the scheme is to impart adequate training to the staff for improving quality in collection of data. An outlay of ₹ 16.00 lakh is proposed in the budget for the year 2021-22 for conducting the following training programmes.

- Regional level training to price collectors / Statistical Inspectors / Research Assistants / TSOs involved in collection of Market Intelligent Price.
- Regional level training to officers engaged in daily price, dietary price, farm retails and wholesale price.
- Annual State level training on 80th round of National Sample Survey
- Scrutiny training for the staff engaged in NSS
- Training on NSS Estimation Procedure and sample design
- In service training to field staff engaged in EARAS
- In service training to staff engaged in Spot Check Survey
- In service training to staff engaged in Sample Registration System
- State level training on Evaluation studies
- State level training on Cost of Cultivation Survey.
- Training on wage structure survey and building statistics
- In service training programme to statistical personnel engaged in ASI
- Scrutiny training program to statistical personal engaged in ASI
- Capacity enhancement programme for supervisors and field staff.
- Conduct workshop/ seminar in connection with Statistics Day Celebration
- Data Dissemination programmes, advocacy, workshops on data analysis, Statistical Quality Improvement Workshop and Training

Sl. No.	Component Name	Amount(₹ in lakh)
1	Training and Workshops	16.00
2	Travelling Allowances	

4. Surveys and Studies

(Outlay: ₹ 25.00 lakh)

Surveys and studies are necessary for bridging the data gaps in statistical system. The expert committees formed as part of the KLSSP project identified certain gaps in different sectors and suggested samples surveys to improve the coverage. To bridge these data gaps following

surveys have been proposed in this scheme. An outlay of ₹ 25.00 lakh is proposed in the budget for the year 2021-22.

Sl. No.	Component Name	Amount(₹ in lakh)
1	Survey on Markets in Kerala	25.00
2	Survey on Spices Cultivation and Marketing	
3	Survey on Organic Farming and Marketing	
4	Survey on the import and export of Vegetables in Kerala	
	Total	25.00

5. Support for Statistical Strengthening Project (State Plan)

(Outlay: ₹ 235.00 lakh)

This project was a Centrally Sponsored Scheme for carrying out the necessary reforms and strengthening of the State Statistical System (SSS). The major activities of the project, such as develop the State Academy on Statistical Administration (SASA) into a premier institute for training and research, provide training to statistical officials, support all the activities of Kerala Statistical Commission and continue the compilation process of Consumer Price Index (Rural/Urban/Combined). In 2021-22, an outlay of ₹235.00 lakh is proposed in this scheme to continue the statistical activities initiated as part of Support for Statistical Strengthening Project. Key activities proposed are listed below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Activities of SASA: Building, infrastructure and furniture, training programmes and other contingent expenses	235.00
2	KERALA STATE STATISTICAL COMMISSION (KSSC): Sitting fee and honorarium of members, travelling allowances, man power cost and allowances to the staff of Statistical Cell in KSSC, study and project, rent for vehicle and building and other contingent expenses	
3	Computation of Consumer Price Index (R,U &C): Payment of honorarium to price collectors, development of in-house software and miscellaneous expenses	
4	Periodic Labour Force Survey: Training, tablet, honorarium and data collection expenses and miscellaneous expenses	
	Total	235.00

6. Strengthening of Vital Statistics

(Outlay: ₹ 14.00 lakh)

Registration of Births and Deaths Act 1969 has made reporting and registration of births and deaths compulsory throughout the country. One of the main objectives of the act is to collect information about medical certification of causes of death. An amount of ₹14.00 lakh is proposed for the year 2021-22 for meeting the cost of Nosologist.

9.4 CIVIL SUPPLIES

1. Assistance for Implementation of National Food Security Act (NFSA)

(Outlay ₹ 3945.00 lakh)

The National Food Security Act, 2013 (also Right to Food Act) is an Act of the Parliament of India which aims to provide subsidized food grains to approximately two thirds of India's 1.2 billion people. The objectives of the act are: to ensure access to adequate quantity food at affordable prices; nutritional support to women and children; and women empowerment among others. Government of Kerala decided to implement NFSA in the State with effect from November 1, 2016. An amount of ₹ 3945.00 lakh is proposed to implement the following components for the smooth implementation of NFSA during 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	SMS cost	150.00
2	Software Component as per NFSA -GR System, Transparency, Cashless PDS, Transaction Charges, Integration Charges , PMU for End to End Computerization and other expenses	120.00
3	Transportation and Delivery of Ration Article in Tribal Colonies	40.00
4	Bio Metric Devices and e-POS Machines	290.00
5	Supply Chain Management - GPS Implementation and Installation of CCTV	200.00
6	Modernization and Computerization of Taluk and District Supply offices including Commissionerate of Civil Supplies	200.00
7	ICT Infrastructure and Connectivity- Various offices including FCI godowns , TSO, offices , FPS, DSO offices, State Data Centre and Commissionerate of Civil Supplies, Installation of Electronic Weighing Scales and AMC SO	1375.00
8	Capacity Building/ Workshop/ Training on NFSA	50.00
9	Social Audit	20.00
10	IEC Components -Awareness to different stakeholders	50.00
11	Emergency relief fund for disaster management and epidemic control	900.00
12	National Seminar on Food Security with participation of Chairman & Member Secretaries of all State Food Commissions	20.00
13	Workshops, Seminars, Sensitisation programmes and adalaths conducted by the Commission on Food Security	20.00
14	Implementation of e-Office	3.00
15	District level Workshop for Tribal Promoters for ensuring Food Security in the Tribal Sector	7.00
16	Construction of Intermediary Godown	500.00
	Total	3945.00

2. Consumer Awareness and Welfare Activities Programmes

(Outlay: ₹ 100.00 lakh)

The objectives of the scheme are to provide awareness to consumers to their legal rights and strengthen the infrastructure facilities of CDRC and fora for delivering optimum and expeditious service to stakeholders. It is proposed to strengthen the infrastructure facilities of 14 fora and CDRC. An amount of ₹100.00 lakh is proposed in the budget 2021-22 for Empowering Consumer protection council and for strengthening of Consumer Fora.

3. Hunger Free Kerala

(Outlay: ₹ 150.00 lakh)

It is the policy of the Government to provide onetime free meal a day for the needy. The objective of the scheme is to eliminate hunger by 2022 in Kerala. This scheme will be implemented with the help of *Kudumbasree* units and other voluntary organization/ non-government organization, which have field experience. Presently the scheme is implemented in Trissur, Alappuzha and Kottayam districts and it is intended to be extended in all districts. In 2021-22 an amount of ₹ 150.00 lakh is proposed for implementing the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Hunger Free Kerala-Subhiksha Scheme	100.00
2	Orphanages and other welfare institutions	50.00
	Total	150.00

4. Revamping of Outlets of Supply-Co

(Outlay: ₹ 1350.00 lakh)

Supplyco has about 1100 outlets under various categories of retail activity, which have to be revamped, besides the centralised design and re-branding work. The objectives of the Schemes are to provide better shopping experience to consumers and thereby increase the turn over. In 2021-22, an amount of ₹1350.00 lakh is proposed for revamping Supply co outlets. The amount is proposed for the implementing the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Revamping the Outlets of Supply-co	1000.00
2	Software Development and Modernization of Internet Connectivity in Supply-co-1. Web Based Centralized Software Solution	150.00
3	Mechanisation of Tea Blending Operations in Supplyco	200.00
	Total	1350.00

5. Infrastructure for Civil Supplies Department

(Outlay: ₹ 100.00 lakh)

There are 75 Taluk Supply Offices and 6 City Rationing Offices functioning under Civil Supplies. The objective of the scheme is to improve the infrastructure facilities of the department for better service delivery by implementing e-office, providing vehicles, and constructing office buildings. In 2021-22 an amount of ₹100.00 lakh is proposed for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Paperless office /e-Office Implementation in Civil Supplies department offices	50.00
2	Purchase/ replacement of Vehicles	50.00
	Total	100.00

6. Formation of Consumer Affairs Division

(Outlay: ₹100.00 lakh)

The Civil Supplies Department decided to setting up Consumer Affairs Division for grievance redressal of stakeholders. In 2021-22, an amount of ₹ 100.00 lakh is proposed for the following component.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Installation of office space for Consumer Affairs Division	50.00
2	Purchase of Vehicles for Consumer Affairs Division	30.00
3	Price research unit and salary for research fellows in the unit	20.00
	Total	100.00

7. Council for Food Research and Development (CFRD)

(Outlay: ₹ 652.00 lakh)

The Council for Food Research and Development Kerala (CFRD), registered as a society under the Travancore Cochin Literary, Scientific and Charitable Societies Registration Act 1955, is located in a 35 acre campus at Iravon village, Perinjottackkal, 7 Kms from Konni town, in Pathanamthitta District, Kerala. The campus is housing three institutions namely Food Quality Monitoring Laboratory (FQML), College of Indigenous Food Technology (CFT-K), and Food Processing Training Centre (FPTC). The School of Food Business Management is also being established at the main campus.

The objectives of the Scheme are to promote indigenous food items of Kerala and maintaining competitive quality in the International market, ensure Quality of Food Products, and implementation Food Safety Standards Act 2006, its Rules and Regulations 2011.

In 2021-22, an amount of ₹ 652.00 lakh is proposed for the following components.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Establishment of Laboratories for College of Indigenous Food Technology (CFT-K)	55.00
2	Investigation on Food Borne Pathogenic Bacterial Diversity in Water, raw materials, processed and ready to eat foods in Kerala	12.00
3	Food Processing Training Centre(FPTC)- Training programmes	45.00
4	Establishing of Conference Hall Library and Reading Room for College of Indigenous Food Technology (CFT-K)	90.00

5	Establishment of Chilled Storage and Vegetables & Fruits Dehydration Unit at Elamji, Ernakulam	250.00
6	Establishment of School of Business Management	100.00
7	Construction of Hostel for Girls at College of Indigenous Food Technology (CFT-K)	100.00
	Total	652.00

8. Annapurna Food Security Scheme for the Aged Destitutes (20% SS)

(Outlay: ₹ 15.00 lakh)

Annapoorna Scheme is a 'National Social Assistance Programme' (NSAP) scheme. In the scheme, destitutes who have attained 65 years of age and eligible for national old age pension, but not getting pension for some reason will get 10 Kg of rice per month free of cost. A quantity of 450 MT of rice is required per month for distributing 10 Kg food grains to the beneficiaries of the scheme. In 2021-22, an amount of ₹ 15.00 lakh is proposed as state share.

9.5 OTHER GENERAL ECONOMIC SERVICES

Regulation of Weights and Measures (Legal Metrology)

1. Improvement in Quality and Efficiency of Verification- Computerization & Modernization

(Outlay: ₹ 269.80 lakh)

The scheme is intended to modernize the Legal Metrology Department for ensuring the efficient and standard functioning. An amount of ₹ 269.80 lakh is proposed for the year 2021-22 to implement the following components to improve the Calibration and Measurement Capability of the Standards Laboratories of the department and for other modernization programmes.

Sl. No.	Component Name	Amount (₹ in lakh)
	A. Modernisation	
1	Setting up of new Working Standards Laboratories	60.00
2	Upgradation of Standards Laboratories to obtain NABL Accreditation	4.00
3	Maintenance and improvement of Standards and testing equipments of laboratories	40.00
4	Test facility for verification of Clinical Thermometers	17.79
5	Purchase of Stamping punches, sealing studs and stamping pliers	15.00
6	Verification facility for Bulk meters (Flow Lab) at Legal Metrology Bhavan , Kakkanad	62.57
7	Development of dedicated Departmental Portal (LMOMS) and e- Governance projects	60.00
	Total	259.36
	B. Capital Head	
1	Improvement in quality and efficiency of verification	10.00
2	Water connection for the Inspector Office, Udumbanchola Idukki	0.44
	Sub-Total	10.44
	Grand Total	269.80

2. Consumer Awareness Programmes (Advertising and Publicity)

(Outlay: ₹ 100.00 lakh)

In order to create awareness among the public on services rendered by the Legal Metrology Department, an amount of ₹100.00 lakh is proposed to undertake the following activities during the financial year 2021-22.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Advertisement in Audio/ Visual Media & FM Radio	65.00
2	World/ Consumer Day Celebration/ Inauguration of New Offices	10.00
3	Advertisement in Print Media	25.00
	Total	100.00

3. Training Programmes

(Outlay: ₹ 25.00 lakh)

Periodical refresher training for updating of latest changes and developments in the field of Legal Metrology at par with OIML recommendations is very much required for every Legal Metrology Officer. Training for employees internally and also at various training Centers like National Physical Laboratory, National Institute of Training for Standardization, Bureau of Indian Standards, Fluid Control Research Institute, Indian Institute of Financial Management, Indian Institute of Information Technology Kerala, Institute of Management in Government etc, can effectively be utilised for imparting training to officers thereby ensuring efficient and better service delivery to stake holders. An amount of 25 lakh is proposed in the budget 2021-22 for imparting training to officials for improving the employment skill, attitude, management capacity etc. through reputed institutes inside and outside the State.

4. Construction of Office Buildings

(Outlay: ₹ 155.20 lakh)

The Department plans to construct various laboratory and calibration facilities along with office infrastructure at various places. An amount of ₹155.20 lakh is proposed for the year 2021-22 for the following works.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Office building/ Standards Laboratories at Government owned property at Palakkad and other Districts	150.00
2	Compound wall for property at Palakkad	5.20
	Total	155.20

X. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

Education has been identified as a key area for intervention during 13th Five Year Plan and public education of the State is being drastically revamped through ‘**Pothu Vidyabhyasa Saramkshana Yajnam**’, one of the four components of Nava Kerala Mission initiated by the Government of Kerala in 2016. In order to ensure quality education at school and higher education levels, Plan Fund had been earmarked for various schemes. The State Plan outlay set apart for the Education Sector during 2021-22 is ₹1547.22 crore. Out of this, ₹920.60 crore is for School Education, ₹410.76 crore to Higher Education and ₹215.86 crore for Technical Education. Details are given in the following table.

Allocation (₹ in crore)		
Sector	State Plan	Aggregate Plan (including Central Share)
1. School Education	920.60	1655.82
2. Higher Education	410.76	497.36
General Education	1331.36	2153.18
3. Technical Education	215.86	217.88
Total	1547.22	2371.06

Substantial amount has been ear-marked for improving the facilities of educational institutions, to enhance academic excellence and research ambience. Focus has been given to create a disabled friendly environment in educational institutions.

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. Students’ Centric Activities
4. Governance and Academic Monitoring
5. Other Activities like Barrier Free School, Contingency Assistance for sustenance of school etc,

1. School Infrastructure

(Outlay: ₹12000.00 lakh)

There are about 11.69 lakh students studying in Government schools in Kerala. This constitutes about 31.44% of the total students studying in the state. As a result of “Pothu Vidyabhyasa Samrakshana Yajnam”, enrolment in Government Schools has increased.

a) Infrastructural Facilities to Schools

Increase in enrolment is more prominent in primary classes and this necessitates the improvement and extension of infrastructural facilities. Hence the amount is earmarked for

the construction of new blocks/rooms with modern facilities including smart class rooms, girls' friendly toilets and urinary blocks.

An amount of ₹8000.00 lakh is proposed for the activities during 2021-22.

b) Contingency Assistance for sustenance of school infrastructure

Under this scheme, fund is earmarked for sustaining the school buildings and other infrastructure on contingency basis. The work should be done in association with PTAs and local bodies.

An amount of ₹2000.00 lakh is proposed for the activities during 2021-22.

c) Barrier free School (Disabled friendly infrastructure)

This Component is mainly intended for providing necessary arrangement for developing a Barrier Free environment in schools for Specially Abled Students. Students who use wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free school atmosphere. The amount kept aside for this component will be used for making necessary arrangements/ special learning aids/ equipment for the specially- abled students making a barrier free atmosphere in the school premises.

An amount of ₹2000.00 lakh is proposed for the activities during 2021-22.

2. Academic Excellence

(Outlay: ₹1600.00lakh)

In order to cope up with the changing requirements of scientific and technological world, it is essential that school leaving students acquire a higher level of knowledge and skills. Activities are also formulated to ensure academic excellence in schools and training of instructors in general and special school teachers - teachers who are interacting with the differently abled students - in particular. Special focus has also been made for ensuring quality and academic enhancement of students from marginalized and deprived sections. Special fund and schemes have been earmarked for ensuring inclusive education.

An amount of ₹1600.00 lakh is proposed for the implementation of the following schemes in 2021-22. Out of this amount, 50% is expected to be benefitted to girls.

a) Attainment of Quality Education

The activities proposed under this scheme are categorised into two: 1) monitoring of the quality of education and 2) quality enhancement programmes of teaching and learning. The activities under monitoring of the quality of education include activities of QIP monitoring committee. For conducting the activities under monitoring of the quality of education, an amount of ₹ 30.00 lakh has been earmarked.

The activities under the Quality Enhancement Programmes of teaching and learning for 2021-22 are a) Training to Art Education Teachers and Physical Education Teachers, b) Development of Arabic and Urdu education and c) Refresher Courses to physics, Chemistry, Social Science, Mathematics, Malayalam and Hindi. For the Quality Enhancement Programme of teaching and learning, an amount of ₹70.00 lakh has been proposed.

A total amount of ₹100.00 lakh is proposed for the activities during 2021-22.

b) State Institute of Educational Technology(SIET)

The major activities proposed are digital content development, educational video programmes telecasting on DD, digi-learning mobile- app platform, development of educational programmes for special schools, entrance software and educational film festival.

An amount of ₹100.00 lakh is proposed for the activities during 2021-22.

c) Development of Sanskrit Education

Sanskrit is a classical and cultural language. 3000 Schools in the state have facilities to learn Sanskrit as optional language. About 2 lakh students are studying Sanskrit all over the state. Financial assistance to Sanskrit councils, spoken Sanskrit camp, scholarship and certificate for students, Sanskrit day celebration, pure Sanskrit scholarship, preparation of additional learning material, module preparation for camp/teachers, preparation and distribution of question papers for scholarship examination, souvenir preparation, Sanskrit seminar, training for teachers, incentive to LP Students etc are the major activities proposed under this scheme .

An amount of ₹70.00 lakh is proposed for the activities during 2021-22.

d) Improvement of Science, Maths and Social Science Education in Schools

The major objective of the scheme is to create scientific temper among students and to supplement the learning of Science, Mathematics and Social Science, strengthen environmental awareness and to promote innovative talents. For achieving this objective, Science, Mathematics and Social Science Clubs are working in schools and various activities are being conducted.

Science seminars, quiz competitions, science fair, computer fair, science & mathematics drama competition to students, essay competition, financial assistance to outstanding science, maths and social science clubs in schools, financial assistance to SDMCA, SDSCA and SDSSC activities, social science elocution, news reading competition, teaching aids and teachers' project competition, quiz for teachers, Ramanujan memorial paper presentation competition, Southern India Science Fair & Southern India Science Drama Festival competition, talent search examination etc. are proposed in this scheme. The amount is proposed for the activities and competitions at school, Sub District, District and State levels. The scheme also envisages competition in the preparation of innovative teaching practices.

An amount of ₹145.00 lakh is proposed for the activities during 2021-22.

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. Teacher Empowerment Programmes, Teacher Educators Empowerment Programme, Teachers Trainees English Enriching Programme, camps/workshops for students, documentation, newsletter, development and uploading of e-content in Website, language lab, software and

equipment to language lab, Library and Resource Centre etc. are proposed for implementation during 2021-22.

An amount of ₹160.00 lakh is proposed for the activities during 2021-22.

f) Special Teachers Training Institute

There are about 320 registered institutions in the State meant for the education of the mentally challenged children, run by NGOs/LSGs. Specially qualified teachers are required for the functioning of such schools. The amount is proposed for the functioning and infrastructural development of the Govt. educational institutions for the training of Special Teachers.

An amount of ₹145.00 lakh is proposed for the activities during 2021-22.

g) International School of Dravidian Linguistics (ISDL)

The International School of Dravidian Linguistics is an autonomous body and a subsidiary of the Dravidian Linguistics Association of India. The main objectives of the school is to undertake, organize and guide original works in Dravidian studies and advanced research in that area including all aspects of Dravidian languages, art, architecture, history, philosophy, culture, religion and tribal culture. The amount is proposed for the library development including purchase of library books and journals, printing and stationery, furniture, computer up-gradation and other equipments, research projects, seminars/workshops/teaching courses etc.

An amount of ₹ 60.00 lakh is proposed for the activities during 2021-22.

h) Systematization of Government Institute for Teacher Education

At present there are 24 Institutes for Teacher Education under government sector. As per the norms and standards prescribed by the NCTE, the infrastructure in these ITEs have to be improved. Upgradation of laboratories and libraries, workshops for academic master plan, construction and maintenance of buildings and other ongoing activities are proposed. Amount is also proposed for the additional facilities as insisted by NCTE.

An amount of ₹ 60.00 lakh is proposed for the activities during 2021-22.

i) SRADDHA

In order to improve the performance of the students who are not performing to their full potential on account of various factors, a decentralised and personalized approach is required. Emphasis should be given to the children from broken families, orphans and children who are abused by the parents and, the selection of the students will be done by committee with the initiation of class teacher and approval of PTA. The classes are conducted during school days (before or after school time) and Saturdays. A Resource Group of teachers can be formed of which the selection of teachers can be made on voluntary basis and the teachers selected in the Resource Group should have the ability to establish a personal rapport with the students. The teachers will be given special training in dealing with these students since addressing the issues of the students require ability to understand their social, economic and emotional needs. Training in soft skills will be given to the teachers selected in Core Resource Group (who are selected from Resource Group) and monitoring at the district level activities vests on Core Resource Group. Incentives to the supporting resource persons and refreshments to the students are also envisaged under this programme.

As part of Sraddha, a special focus on mathematics has been envisaged by providing “operational mathematical skills” to the students who have not attained minimum essentials in mathematics. The activities under this component are preparation of special activity books, modules & worksheets, preparation of ICT materials and self learning packages, special course to the mathematical teachers for making the teaching and learning of mathematics interesting etc. An amount of ₹10.00 lakh is earmarked for providing “operational mathematical skills” to the students of the total fund proposed for SRADDHA. An amount is also proposed for conducting remedial teaching programme in all Government schools in the State during 2021-22.

An amount of ₹ 200.00 lakh is proposed for the activities during 2021-22.

j) Improvement of Facilities and capacization of teachers in Government Special Schools

The scheme envisages for the improvement of facilities in existing government special schools. The developmental activities started in the 7 special schools have to be completed and strengthened. Extension and modification of existing school buildings and other improvement works have to be done. For achieving a standardized education of children, class room teaching is to be made effective by supplying teaching-learning materials. Teacher training is also to be made a component of scheme so as to familiarize the teachers in Special Schools with modern trends and techniques of teaching the children having different types of impairment. Amount is proposed for the improvement of facilities in schools, for conducting special school Kalotsavam, work experience, state athlete meet and other ongoing works. During 2021-22, special focus is given for enabling teachers in handling the classes in digital mode and establishment of hi-tech Audiological and Language lab.

An amount of ₹100.00 lakh is proposed for the activities during 2021-22.

k) Special Enrichment Programme for Students from deprived/marginalised areas like Tribal, Coastal and Plantation areas

The objective of the programme is to support students from marginalized communities with enriched inputs for uplifting them at the desired level of learning by ensuring the retention at school. The programme also aims at mainstreaming the students from marginalized communities by considering their cultural backgrounds. Access to the quality education has also to be ensured for the vulnerable sections. The programme is envisaged to focus on the hamlets and learning centres will be setup at the hotspots of colonies, hamlets etc. The programme will be implemented with the support of staff of education department, tribal department, fisheries department and local bodies. NGO participation, if necessary, can also be sought for the implementation. Infrastructural facilities to the selected schools, refreshments to the students, incentives to the resource persons, accommodation facilities for the students, development of learning centres etc. are the activities proposed under the scheme. Accommodation facilities in remote areas for the teachers are also envisaged under the scheme.

An amount of ₹ 200.00 lakh is proposed for the activities during 2021-22.

1) Sastrayanam and Sastrarangam

The main objective of this programme is to encourage scientific talents of the students who have aptitude in Science. 20 students can be selected from Government and Aided schools from each educational district by giving proper weightage to girls and students from Scheduled Caste & Scheduled Tribe communities. Activities proposed under the scheme are conducting screening tests, special classes to the students including online classes, visiting science centres/institutions (inside and outside of the State), conducting camps, graded curriculum for gifted children, interaction with experts etc.

As a part of this programme special refresher courses and exposure visits to the scientific institutions and laboratories known at national level for selected teachers are also envisaged. Only if the educational leaders/ administrators are exposed to the advanced scientific practices and institutional arrangements, excellence in science education can be effective. The component of Sastrarangam aims to inculcate scientific awareness among teachers and students. A science magazine is also envisaged under this component.

During 2021-22, a total amount of ₹100.00 lakh is proposed for science enrichment activities

m) Talent Enhancement Programme for LSS/ USS winners

LSS and USS scholarship examinations are being conducted to identify the talented students from studying in 4th and 7th standards respectively. The scheme aims to academic excellence programmes and residential camps to LSS and USS winners.

An amount of ₹ 160.00 lakh is proposed for the activities during 2021-22.

3. Student Centric Activities

(Outlay: ₹ 5740.00lakh)

All the children in the concerned age group from 6 to 18 years have to be provided with educational facilities which help in unfolding the full potential of the child. Different child centric activities help in linking the development of the child with the society, in concept formation and its application in daily life and attributes to critical thought and creativity.

An amount of ₹ 5740.00 lakh is proposed for the implementation of the following schemes in 2021-22. Nearly 50% of the beneficiaries of the scheme constitute girls.

a) Work Oriented Education in Secondary Schools

Work Experience Programme is introduced as a part of General curriculum in all school in the State. The scheme 'Socially Useful Productive Works (SUPW)' is introduced under Work Experience Programme, which aims to impart training in production of articles useful to the society using locally available raw materials and traditional methods. Amount is proposed for orientation training in production activities, procurement and supply of raw materials, tools and equipment, formation of Work Experience Clubs in schools. Work experience fairs in Sub- district, Educational District and State level along with Schools science fairs, on the spot competition, seminars, and exhibition cum sales fair of the work experience product of the students, School Production Centres and monitoring of these centres are also proposed during 2021-22.

An amount of ₹ 90.00 lakh is proposed for the activities during 2021-22.

b) Promotion of Excellence among Gifted Children

The programme intends to give exposure in different areas of knowledge to the aspiring students and in identifying their areas of interest and guide the students in developing their full potential. The students for the programme are selected from those who have come through the USS examination and 20 students are selected from each educational district. These students are given intensive training including a package of activities to enhance their capabilities in seminars, projects and visits. Talks by experts on different subjects, hands on experience from various research labs, quiz competitions, debates and seminars, books and reference manual, lab visits, exposure trips, State Level Prathibha Sangamam etc are the major activities proposed under this scheme.

An amount of ₹ 200.00 lakh is proposed for the activities during 2021-22.

c) Financial Assistance to Poor Children who excel in arts

The scheme financial assistance to school children who excel in arts has been implemented since 1997-98 onwards. A large number of talented children cannot participate in different fine arts competitions due to poor financial background. They are to be assisted to participate actively in different competitions at the district and state levels. Eligible students are being selected at Panchayath level from economically backward families and the maximum amount that could be allocated to an eligible student is fixed as ₹10,000. The selection would be done by a committee set up for the purpose. The excellence would be identified based on the performance of the students in the sub-district level youth festival.

An amount of ₹ 75.00 lakh is proposed for the activities during 2021-22.

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 provided is for conducting activities of these institutions. It has to be ensured that such assistance given is reaching to accredited institutions only and directly beneficial to the children studying in these institutions. Amount is proposed for construction of class rooms, toilet and drinking water facilities, transport allowance to day scholars, expenses for hostellers, medical aid to beneficiaries, building maintenance/rent, other non-recurring expenditure such as office expense, furniture, picnic and institutional visit, kitchen utensils, playground, equipment etc.

An amount of ₹ 2200.00 lakh is proposed for the activities during 2021-22.

e) Financial Assistance to Children with Special Needs

State government has to provide financial assistance to children with special needs studying up to standard VIII in general schools. The amount is proposed for financial assistance to the students with visual impairment, hearing impairment, orthopedically handicapped and intellectually challenged for books and stationery, uniform allowances, transportation allowances, escort allowance and reader's allowance. The amount of allowance and enhancement of allowance under this scheme should be as per the corresponding Government Orders.

An amount of ₹ 1500.00 lakh is proposed for the activities during 2021-22.

f) Multi-grade Learning Centres (Alternative schools) (MGLC)

Alternative and Innovative Education Centre (AIEC) or Multi Grade Learning Centre (MGLC) is the single strategy devised by the Government to provide primary education to marginalized children in remote, coastal, hilly and forest areas. Government of India had given assistance for this purpose till June 2010. The State Government had decided to continue these schools till the Right to Education Act is fully implemented in the State by meeting the expenses from the state fund. As per RTE Act, informal educational institutions like MGLCs have to be closed immediately and the Government has to ensure that every child in the state has to attain formal education.

Hence, an amount of ₹ 545.00 lakh is proposed for the activities during 2021-22 on the condition that MGLCs have to be wind-up after proper study and ensuring that the students in the remote areas have access to formal school education.

g) Systematization of Pre-School Education

The Right to Education Act has given due importance to the pre-primary section. The main goal of this programme is to revamp the pre-primary teacher education and to change institutional climate by providing appropriate play and recreational materials for making them child friendly institutions. The amount is proposed for conducting pre-primary teacher education trainings as well as for improving the infrastructural facilities including play and recreation facilities/equipment in the Government pre-primary schools.

An amount of ₹ 150.00 lakh is proposed for the activities during 2021-22.

h) Vidyarangam (Arts and Cultural Activities of Students)

Vidyarangam is the cultural wing of General Education Department and is mainly meant for the cultural and literary empowerment of the students. Vidyarangam has two main projects-Vidyarangam Kalasahitya Vedi (school level literary club) and vidyarangam magazine (publication of the General Education Department). Students creative literary workshops and publishing of students' selective writings, teachers trainings, literary competitions, interaction with literary leaders, study journeys to cultural and historical places, teachers' literary competitions, students and teachers workshops like Saksharam, exhibition of periodicals including the literary works of students and teachers etc. are main activities proposed under the scheme during 2021-22.

An amount of ₹ 50.00 lakh is proposed for the activities during 2021-22.

i) Kerala School Kalolsavam

As the Kerala State Child Rights Protection Commission and Provision in RTE Act prevented collecting money from pupils studying from Standard 1 to 8, conducting Kerala School Kalolsavam becomes a big financial burden to the Department. A total of 232 items are included in the Kalolsavam. The amount is proposed for conducting Kalolsavam at various levels - Sub District, District and State levels.

An amount of ₹ 650.00 lakh is proposed for the activities during 2021-22.

j) Awareness Programme for Adolescent Children

Interventions are essential for developing a healthy male-female relationships in Kerala Society and increasing rates of crimes against women and children in the state has made interventions necessary. The programmes of interventions in the form of awareness have elaborately be done in schools as adolescent children are more vulnerable to be

victimised. Hence the objective of the programme is to make awareness among students including boys and to enable the teachers for conducting effective counselling. Special awareness classes for the adolescent girls are also proposed under this scheme.

An amount of ₹ 40.00 lakh is proposed for the activities during 2021-22.

k) Encouragement for Excellence in Sports

Children's participation in sports is extremely important and should be encouraged as part of school curriculum. Sports impart the important lessons of team spirit and provide the right platform to channelize energy. Sports help to reduce anxiety and provide a stress free and mentally healthy environment. It is proposed to provide financial assistance to those schools which encourage the participation of students in sports activities. Schools will be selected based on the participation in the sports competition.

An amount of ₹ 200.00 lakh is proposed for the activities during 2021-22.

l) Special School Kalolsavam (CWSN)

State Special School Kalolsavam is conducted for promoting the talented special school students in the field of art and cultural activities. Special school Kalolsavam is conducted for three categories of students- mentally challenged, visually impaired and hearing impaired students. The competitions are conducted at school, district and State level.

An amount of ₹ 40.00 lakh is proposed for the activities during 2021-22.

4. Modernisation

(Outlay: ₹ 1600.00 lakh)

The following schemes are envisaged for implementation under modernization programme.

An amount of ₹ 1600.00 lakh is proposed for the implementation of the schemes in 2021-22.

a) Modernization/Renovation of Offices of the Education Department and Construction of Educational Complex

It is proposed to modernise the directorate and other offices under Education Department at various levels with modern electronic equipment and furniture.

An amount of ₹ 100.00 lakh is proposed for the activities during 2021-22.

b) Incentive Awards to PTAs

Parents Teachers Association is functioning in all Government/Aided Schools in the state. In order to improve the functioning of PTAs, incentive awards are suggested for the best performing PTAs. The scheme was introduced during 2011-12. At the Sub District level award of ₹ 10,000 (163 Nos), District level award of ₹ 25,000 (41Nos), Revenue District Level award of ₹ 60,000 for first in primary (14 Nos) and ₹ 40,000 for second in primary (14 Nos) ₹ 60,000 for first in secondary (14 Nos) and ₹ 40,000 for second in secondary (14 Nos) and in the State Level ₹ 5 lakh for first, ₹ 4 lakh for second ₹ 3 lakh for third, ₹ 2lakh for fourth and ₹ 1 lakh for fifth place in each primary and secondary level and expenses for organising Award functions are also proposed. Changes in amount will be as per the guidelines in Government order.

An amount of ₹ 90.00 lakh is proposed for the activities during 2021-22.

c) Green Office Smart Office

The objective of this scheme is to create a calm and people friendly environment in educational offices. The scheme will be implemented in collaboration with Haritha Kerala Mission. As part of making the offices 'green', waste disposal, planting saplings, creating vegetable farms, beautification of offices by gardening etc., are envisaged. Amount is also earmarked for setting up of mini conference hall in DDE and DEO offices where space is available, installation of water purifier, setting up of solar panel in needy and feasible places, setting up of front office and renovation of toilets. For implementation of the scheme DDE, DEO and AEO offices can be selected on the basis of priority by considering the space availability, condition of existing building, feasibility etc.

An amount of ₹ 50.00 lakh is proposed for the activities during 2021-22.

d) Setting up of Ladies Friendly Infrastructure in Education Offices

The scheme envisages the creation of ladies friendly infrastructure in the forms of ladies friendly toilets and rest rooms in various offices under Education Department. In the first phase, the offices where the condition of the office building is suitable for the construction will be selected for building ladies friendly toilets with incinerators. Ladies friendly restrooms and renovation of existing toilets are proposed in DPI and DDE offices.

An amount of ₹ 50.00 lakh is proposed for the activities during 2021-22.

e) Education @ e-governance

The component aims to implement e-governance in directorate and other offices under Education Department including DEO, AEO, Pareeksha Bhavan, Text Book Office etc. Furnishing and networking for e-file management are proposed under the scheme.

An amount of ₹ 1210.00 lakh is proposed for the activities during 2021-22.

f) Kerala Educational History Museum cum Training Centre (New component)

An Educational History Museum to be set up under Director of General Education for collecting and preserving all the available historical documents and materials like manuscripts, annual reports, minutes of committees, financial and legal papers from old text books, documents related to administration of teachers employment and conditions, science and art, awards and scholarships related to General Education Department. The activities proposed during 2021-22 are conceptualisation workshop, detailed project report preparation, collection of historical documents and materials and establishment of training centre.

An amount of ₹100.00 lakh is proposed for the activities during 2021-22.

5. Governance and Monitoring

(Outlay: ₹ 200.00 lakh)

Monitoring in school governance and academic activities is very essential for ensuring the quality of school education. For this purpose, three components have been proposed under this scheme. An amount of ₹ 200.00 lakh is proposed for the activities during 2021-22.

a) Academic Monitoring

Academic Monitoring and surprise visits by the educational officers to the schools are required for ensuring quality education. Likewise, for enhancing the quality of education, some innovative models of teaching and learning have to be extended to all schools. For this, excellent classes in selected Government Schools can be recorded

and the innovative/excellency can be replicated to the whole state. Amount is proposed for conducting the school visits and academic monitoring by the District Educational Officers as well as for recording of innovative/excellent classes of teaching -learning model.

The amount proposed for 2021-22 for the scheme is ₹150.00 lakh.

b) Capacity Building Programme

The scheme aims to improve the professional capacity of all the staff of the education department and to enhance the operational effectiveness through recurrent training and monitoring. Various trainings to different levels of officers are envisaged under this programme. This programme envisages to make awareness of the Service Rules and Procedures, Right to Information Act, Right to Service Act, Financial Rules etc. The amount under this scheme is proposed for imparting training and general awareness programmes to staff of the Department.

An amount of ₹ 30.00 lakh is proposed for the activities during 2021-22.

c) Transforming Educational Officers as Effective Leaders

The scheme aims to transform educational officers at various levels to meet the present challenges and to equip educational administrators as able decision makers and problem solvers. For this purpose, workshops and trainings are envisaged to be conducted at known national level institutes like IIMs, NUEPA and Administrative Staff College, Hyderabad. The scheme also aims to create awareness about child rights, its legal procedures and related agencies among educational officers and workshops can be organized for this purpose.

An amount of ₹ 20.00 lakh is proposed for the activities during 2021-22.

Other Activities

6. Free Supply of School Uniform Scheme

(Outlay: ₹ 10500.00 lakh)

In addition to the free school uniform provided by SSA to girls, SC/ST students and boys in government schools, Government of Kerala provide the same to all students in aided schools and APL boys in government schools from Std 1-8. SSA has enhanced the amount of uniform from ₹400/- to ₹600/.

An amount of ₹ 10500.00 lakh is proposed for the free school uniform to the students in schools during 2021-22. Out of this amount, 50% is expected to be benefitted to the girls.

7. Bio- Diversity Campus in Schools

(Outlay: ₹ 160.00lakh)

The aim of the scheme is to make the children aware of their surroundings and to extend the idea to the public as well and to make efforts for the conservation of natural resources. Apart from creation of bio-diversity parks in schools, the amount is also proposed for the monitoring, seminars, workshops, incentives to the best performing school etc.

The amount proposed for 2021-22 for the scheme is ₹160.00 lakh.

8. Autism Park

(Outlay: ₹ 41.00lakh)

The main objective of establishing Autism Park is to mainstream Autism children by helping them to discard behavioral abnormality, by encouraging social participation and enhancing

the communication levels. The project also aims to provide support services to parents to cope up with the myriads of demands of these children and to support teachers to involve the children in the learning process. Special education, speech and language therapy, occupational therapy, sensory integration therapy, behaviour modification, discrete trail training, physiotherapy, cognitive behavioural management, remedial teaching, counselling to children and parents, training programmes etc. are the major activities envisaged under Autism Centre. The amount proposed is to conducting the activities of centre, infrastructure facilities including building, purchase of toys, equipment for therapy etc.

An amount of ₹ 41.00 lakh is proposed for the activities during 2021-22.

9. Arts, Sports and Craft Park

(Outlay: ₹ 2.00lakh)

Right to Education Act has provided an important place to art, sport and work education in school curriculum. Schools need to play a vital role in nurturing aesthetic and creative instincts among children. It is proposed to construct 14 arts, sports and cultural parks by selecting one school from each district.

An amount of ₹ 2.00 lakh is proposed for the activities during 2021-22

10. Education Mission

(Outlay: ₹ 100.00 lakh)

As part of the “Nava Kerala Mission” launched by Government of Kerala (GoK) in November, 2016, the General Education Department has initiated an ambitious programme for the implementation of “Public Education Rejuvenation Campaign”. This programme aims at the up-gradation and modernization of 1000 schools across the State as “Centres of Excellence”. Several activities have been envisaged under the Mission for the quality enhancement of public schools in the State.

For co-ordinating and monitoring the activities under Education Mission, an amount of ₹100.00 lakh is proposed during 2021-22.

11. Kerala Infrastructure and Technology for Education- KITE (IT@ School Project)

(Outlay: ₹ 3000.00 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. Now IT@School project has now been transformed as a Company viz Kerala Infrastructure and Technology for Education (KITE) exclusively for the implementation of hi-tech school programme. It is also envisaged for scaling ICT enabled education to higher education sector. In view of COVID 19 pandemic, KITE has introduced ‘First Bell’ digital classes through its KITE VICTERS educational channel with its limited resource and technology. The activities of KITE for 2021-22 are proposed under 5 categories:

1) ICT hardware deployment and maintenance

ICT hardware deployment to schools, conduct of hardware clinics and ICT infrastructure to district offices, up-gradation of broadband connectivity and ICT up-gradation in higher education sector are the major components

2) Content development

ICT content development, creation of resource portal, sourcing and development of education contents for VICTERS, innovative programmes, Kalolsavam and educational reality shows for VICTERS are the main activities under this category

3) Infrastructure up-gradation

Up-gradation of State office and 14 district offices, VICTERS studio and equipments, maintenance of high end studio and up linking hub equipments, upgradation of video conferencing facility and infrastructure upgradation for KITE.

4) Monitoring and capacity building

Capacity building for teachers and students, training under Little KITEs programme, online training for teachers and Little KITE members and monitoring & communication charges to field level officers (CDs/MTCS/MTs) are the major components proposed under this category.

5) Best ICT practices, project management & e- Governance include:

- a) Best practices of conducting IT Fest and IT awards, annual awards for best Lab and best school in the State
- b) e-Governance initiatives like noon-meal distribution computerization, centralized text book intent system, total physical fitness programme, Samagra, Samanwaya, Sampoorana, Sametham school data bank etc, and
- c) project management fund for effective implementation of ICT enabled education

An amount of ₹ 3000.00 lakh is proposed for the activities during 2021-22.

12. Vocational Higher Secondary Education (VHSE)

(Outlay: ₹ 1400.00 lakh)

Vocational education at the secondary stage provides for diversification of educational opportunities so as to enhance individual employability. The process of revamping of the scheme of vocational education at higher secondary stage has already been initiated. This is now aligned with NSQF to create clear educational pathway from school to higher education level. Presently, there are 389 Vocational Higher Secondary Schools having 1101 batches. Out of these, NSQF has already been started in 101 government VHSE schools. The proposals are developed under the following broad heads for implementation.

An amount of ₹ 1400.00 lakh is proposed for implementing the following schemes during the year 2021-22 under Vocational Higher Secondary Education.

a) On the Job Training

The whole students in all VHSE schools have to attend various institutions, factories, companies and offices as part of On the Job Training (OJT). The expenses for participating the OJT and Job Train (Centralised on the Job Training, Monitoring and Placement system) and Institute Industry Interaction Cell (III Cell) are proposed under this scheme.

b) Training programmes

Introduction of NSQF curriculum for vocational subjects necessitate trainings to the staff of the department in tune to the revised curriculum. Amount is proposed for imparting trainings to the vocational/ non vocational teachers/instructors/ Lab Technical Assistants and other officers and staff of the department.

c) Student Centric Programmes

For enhancing the quality of education, quality improvement programme, SMS package (M-Governance), conduct of Face to Face (part of career guidance and counselling), Souhrida clubs and helpdesks - school wise, She camp (girls empowerment programme),

happy learning (counselling for learning problems), positive parenting, Cyber awareness programme, Insight (exploring the strength and weakness of the students), How Are You (telephone counselling for examination fear), career slate (guidance to curriculum, higher education and career), job fair, career master award, reading corner, career magazine, career planning, career aptitude test, Yojana magazine student leadership camps, Navaneenam (seminar for making awareness of the opportunities of VHSE courses), digital teaching learning tool, student innovation, overall skill development programme and other on-going schemes are the components proposed under student centric programmes during 2021-22.

d) Modernization of Laboratories

This scheme aims to modernise the laboratories in Government schools. Purchase of laboratory equipment, machineries, chemicals, furniture, computers and other facilities for the up-gradation of laboratories are proposed under the scheme.

e) e-Office/ Infrastructure Development

This scheme aims to support e-office infrastructure for the implementation of Digital Document File System in the department through the e-office software

f) School Infrastructure Facilities

In 2021-22, under this scheme it is proposed to build up school buildings with adequate modern class rooms, labs and other facilities with international standards.

Higher Secondary Education

For the overall development of Higher Secondary Education the following schemes are proposed for implementation during 2021-22.

The total outlay proposed for the programmes during 2021-22 is ₹ 8705.00 lakh.

13. Infrastructure Development of Government Higher Secondary Schools

(Outlay: ₹ 6300.00 lakh)

Adequate infrastructure facilities like class rooms, laboratory facilities and library facilities are very important for imparting quality education in schools. The infrastructural facilities in Govt. Higher Secondary Schools need special attention and most of the Government Higher Secondary Schools do not possess sufficient building to house students. The major components proposed under this programme are construction of multi storied building in government higher secondary schools, establishment/renovation of laboratories and library buildings, purchase of furniture, books, computers and lab equipment & consumables.

The outlay proposed for the programme during 2021-22 is ₹ 6300.00 lakh.

14. Enhancement of Academic Programme

(Outlay: ₹ 745.00 lakh)

Enhancement of Academic Programme is an ongoing plan scheme introduced by the Government from 2007 onwards for empowering the teachers to enhance the quality of Higher Secondary Education in the state. Training is indispensable to teachers to improve their knowledge in the subject. Higher Secondary School Teacher Transformation Programme (HSSTTP), continuous and comprehensive evaluation, higher secondary teacher congress, development of online training management system and other on-going activities are proposed under this scheme during 2021-22.

The outlay proposed for the programme during 2021-22 is ₹ 745.00lakh.

15. Students Centric Programme

(Outlay: ₹ 750.00lakh)

The components proposed are: 1) Career Guidance and Counselling Programme-Skill Mentorship for Innovative Life Experience (SMILE), career oriented programme for students of humanities batch and extension of career guidance units 2) Adolescent counselling and health care - adolescent care of children with special needs, programme for improving the physical and mental health (karuthu), adolescent counselling and health care programmes through Souhrida clubs 3) Students' Initiative for Training in Artistic Rejuvenation (SITAR) 4) Quality improvement programme for enhancing the weaker students to the desired level and other on-going activities.

The outlay proposed for the programme during 2021-22 is ₹ 750.00 lakh. Out of this amount, 50% is expected to be benefitted to the girls.

16. Modernization of Department

(Outlay: ₹ 120.00 lakh)

The major components of the scheme are a) training to staff b) shifting and modernization of Directorate c) maintenance of RDD offices d) implementation of e-offices and e) digitalization of records.

An amount of ₹ 120.00lakh is proposed for implementing the scheme during 2021-22.

17. Scholarship Scheme for Higher Secondary Students

(Outlay: ₹ 790.00 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 ₹ 790.00 lakh is proposed for implementing the scheme during 2021-22. Out of this amount, 50% is expected to be benefitted to the girls.

18. Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF

(Outlay: ₹ 1036.00 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 ₹ 1036.00 lakh is proposed under NABARD assisted RIDF schemes for 2021-22.

Other Schemes

19. C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara, Thiruvananthapuram (SIMC)

(Outlay: ₹ 900.00 lakh)

C.H. Mohammed Koya Memorial State Institute for the Mentally Challenged is a charitable society working under the General Education Department which imparts special

education, training and rehabilitation to the mentally challenged. Major activities proposed for the institute in the year are;

1. Direction and Administration
2. Diploma courses in special education
3. Vocational Training Centre
4. Community based parent training programme
5. Augmentation and Documentation
6. Early intervention- model programme
7. Infrastructure for apex institute
8. Workshops and seminars
9. Mobile Early Intervention Unit
10. Construction of hostel for mentally challenged children and VTC building
11. Special school and hostel

An amount of ₹ 900.00 lakh is proposed for implementing the scheme (including other on-going projects) in 2021-22.

20. State Council of Educational Research and Training (SCERT)

(Outlay: ₹1800.00lakh)

The State Council of Educational Research and Training was established by Government of Kerala on the lines of NCERT at the national level as a resource body in academic matters for policy, research, vocationalisation of education, curriculum development and teacher development programmes. The major programme are 1) development of curriculum and related materials 2) researcher and educational surveys 3) empowerment programmes for teachers and teacher educators 4) learning enhancement programmes for students (NuMATS, STEPS, LSS & USS, Yoga Olimpiad, entrepreneurship boot camp, NTSE, NMMSE etc) 5) education technology and related activities including online programmes 6) life skill education (Ullasa Paravakal) 7) module on women's constitutional rights and struggles against obscurant practices 8) field level support and extension programmes 9) committees, trainings, workshops and seminars 10) capacity building programmes 11) library and text book archives 12) printing and publication 13) infrastructure development and 14) content development/facilities for digital/online education.

An amount of ₹ 1800.00 lakh is proposed for implementing the various schemes of SCERT during 2021-22. Out of this amount, 50% is expected to be benefitted to the girls.

21. State assistance to Project Directorate of Samagra Shiksha Abhiyan

(Outlay: ₹ 1200.00 lakh)

Samagra Shiksha Abhiyan, a centrally sponsored programme, was started as an integrated programme for school education subsuming Sarva Siksha Abhiyan (SSA) and Rastriya Madhyamik Shiksha Abhiyan (RMSA) in 2018. Amount under this scheme is proposed for the special activities conducted at State level by the Project Directorate. The major State level activities are 1) Maths and Science enrichment programmes 2) Malayalam, English and Hindi language proficiency programmes 3) digitalised class room, library, reading corner, ICT based class room processes and biodiversity gardens 4) transport facility for children in remote habitations 5) training for teachers 6) SC/ST education 7) conducting

research studies and surveys 8) capacity building of SCERT and DIET 9) completion of Academic Block and other on-going works.

An amount of ₹ 1200.00 lakh is proposed during 2021-22 for the implementation of the scheme. Out of this amount, 50% is expected to be benefitted to the girls.

22. Kerala State Literacy Mission Authority (LEAP Kerala Mission)

(Outlay: ₹ 1800.00lakh)

Kerala State Literacy Mission Authority is the nodal agency for implementing continuing education programme launched in the state in 1988 through local self-governments and voluntary organizations. Presently, the authority has over 4000+ centres through which the programme is being implemented in the State. The major programmes proposed to be implemented are the continuing education programmes/equivalency programmes, special package for eradication of illiteracy, Special literacy/equivalency programme for Scheduled Castes (Navachethana) and Scheduled Tribes, special projects for Scheduled Tribes in Attappadi and Wayanad, special package for Continuing Education of transgender, literacy programme for migrated labourers (changathi), environment literacy programme, coastal literacy programme, social/digital literacy programme, job skill acquisition programme and other ongoing activities.

An amount of ₹ 1800.00 lakh is proposed for implementing the schemes mentioned above during the year 2021-22.

23. State Institute of Educational Management and Training (SIEMAT)-Kerala

(Outlay: ₹ 350.00lakh)

Government of Kerala had sanctioned State Institute of Educational Management and Training-Kerala (SIEMAT) as envisaged in the National Policy on Education 1986 for capacity building of educational functionaries. Improvement of the quality of educational standards, overall capacity building of educational functionaries, modernization of management, planning administrative policies in school education sector etc. are the main objectives of the Institute.

Major activities proposed are:

- i) Leadership Enhancement Programmes (LEP) for heads of schools, Educational Officers, administrative staff, Teachers and implementation officers
- ii) Capacity Enhancement Programme (CEP) for heads of schools, carrier masters in VHSE, DIET faculty and heads of other educational institutions to handle with the problems of teenagers and to enhance their skills such as communication, crisis management, problem solving and decision making
- iii) Publication of journals and books, handouts and study materials on planning, management and administration and documentation of activities related to school management
- iv) Public education Rejuvenation Mission- State level Planning and appraisal
- v) D-Sight- Data based insight is an initiative to provide data based inputs to the Government and various agencies under general education sector.
- vi) Online certificate course in educational management.

- vii) National Concept Fair intends to know about the innovative concepts and ideas experimented in the field of education in various parts of the nation and elsewhere.
- viii) National educational leadership exchange programme provide an opportunity for teachers of the partnering states to stay together and share ideas and experiences.
- ix) Other training programmes and studies entrusted by the Department/Government.
- x) Other on-going works

An amount of ₹ 350.00 lakh is proposed for implementing the scheme in 2021-22.

State Share of Centrally Sponsored Schemes

24. Samagra Shiksha Abhiyan (40% SS)

(Outlay: ₹ 7126.00lakh)

Government of India has launched the scheme Samagra Shiksha Abhiyan by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential hostel/ schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, Media and community mobilisation, library grant, innovation and other quality initiatives, support at pre primary level, provision for CWSN, sport and physical education, academic support to BRC/CRC, MIS, Foundational Literacy and numeracy, providing school grant, ICT and digital initiatives, teacher training, Shagunotsav and rangotsav, assessment at national and state level, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence training for girls, programme management, project Kala Utsav, VHSE – NSQF, teacher education etc.

An amount of ₹ 7126.00 lakh is proposed for the scheme in 2021-22 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. The total state share including state plan fund and plan fund from local bodies is ₹ 33800.00 lakh. Out of the state share, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

25. District Institute of Education and Training(DIET) (40% SS)

(Outlay: ₹1200.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers.

An amount of ₹1200.00 lakh is proposed as state share for the implementation of the scheme during 2021-22.

26. Mid- Day Meal (40% SS)

(Outlay: ₹31600.00 lakh)

With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a Centrally Sponsored Scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 1997-98 the NP-NSPE was

introduced in all blocks of the country. It was further extended in 2002 to cover not only children in classes I-V of government, government aided and local body schools, but also children studying in EGS and AIE centres. From 2008-09 academic year onwards, upper primary children also have been brought under the purview of this scheme.

An amount of ₹ 31600.00 lakh is proposed for the scheme during 2021-22 as state share. Out of this total amount, ₹ 14000.00 lakh is earmarked as the proportionate State share of Central assistance while ₹ 17600.00 lakh is set-apart for the additional expenses (including supply of milk and egg) in the State under this scheme. Out of this amount, 50% is expected to be benefitted to the girls. Additional amount will be made available to meet the state share in proportion to the central release.

B. HIGHER EDUCATION

1. Kerala University

(Outlay: ₹ 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 2021-22.

1. Research facilities of various departments/specific projects, setting up a Neurobiology Lab, model Biodiversity park, establishment of translational research facility in plant Culture Technology, survey, collection, digitalization and scientific preservation of journal of Indian history, growth and fabrication of photovoltaic devices, Artificial Intelligence hub and transformation of Central Laboratory for instrumentation and facilitation to a National Testing Centre.
2. Infrastructure development
3. Innovative research projects of various departments
4. Purchase of books and journals
5. Seminars/Conferences/Workshops/Lecture Series/Symposia
6. Civil works/new buildings
7. Strengthening of inter-university/Research Centres
8. Other ongoing works/Projects

An amount of ₹ 2600.00 lakh is proposed to Kerala University during 2021-22. Out of this amount ₹ 300.00 lakh is earmarked for strengthening the centres. The already started civil works should be completed before starting new constructions. Fund should be utilized for strengthening the existing centres instead of starting new centres. While utilising the funds, more focuss should be given for academic activities such as research, quality improvement rather than civil works.

2. Calicut University

(Outlay: ₹ 2250.00 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 2021-22 are:

1. Regional Academic Centres of University in Kozhikkode and Palakkad districts
2. Seminars and Workshops
3. Modernization (Teaching Departments, Pareeksha Bhavan, Administration, Museum, CSIF, potential for excellence etc)
4. Purchase of library books and e-Journals
5. Clean and Green campus programme
6. Fire & Safety fighting
7. Inclusive and equitable education and promotion of lifelong learning opportunity for all.
8. Civil works- Building for physical Education, construction of Men's hostel at Chethalayam, Day Care centre for caring of infants, adolescent girls, old age caring and caring for differently abled children, extension blocks for department of Education and Psychology, Water resource management including rain water harvesting, building for additional space for department of Chemistry, hostels and other on-going works.

An amount of ₹ 2250.00 lakh is proposed during 2021-22. The already started civil works should be completed before starting new constructions. Fund should be utilized for strengthening the existing centres instead of starting new centres. While utilising the funds, more focuss should be given for academic activities such as research, quality improvement rather than civil works.

3. Mahatma Gandhi University

(Outlay: ₹ 2700.00 lakh)

Mahatma Gandhi University was established in 1983 and has 17 University Departments, 1 International and Inter-University Centre, 7 Inter-University Centres, 10 Inter School Centres, 77 Govt. /Aided Affiliated Colleges including 10 Autonomous Colleges, 200 Unaided Affiliated Colleges.

The major activities proposed during 2021-22 are in the following areas.

1. Promotion of research: fellowships, equipment, chemicals, consumables for the statutory Departments of the University, additional facilities to the research labs, research studios and collaborative research programme
2. Modernization of examination infrastructure and digitalization of tabulation registers
3. Academic activities and research projects
4. Infrastructure and Campus Development Works – academia complex, hostels, building for tourism department, repair, PG Lab, satellite campus, Data science lab, digital archives, sports hub, Tissue culture lab, renovation and maintenance etc.
5. Covid19 related research and activities
6. Introduction of automated learning and evaluation management system and infrastructure facilities for students services in DASP.
7. Empowerment/facilitation for SC/ST students
8. Resource Development and Modernization of the University Library including books and journals
9. Strengthening of inter-university/other centres
10. Waste disposal and greening of campus
11. Ongoing projects

An amount of ₹ 2700.00 lakh is proposed for implementing the schemes during the year 2021-22. Out of this amount ₹ 400.00 lakh is earmarked for strengthening the Centres. The fund to the centres must be given by the University by giving weightage to the quality of work done by the centres. The already started civil works should be completed before starting new constructions. While utilising the funds, more focus should be given for academic activities such as research, quality improvement, strengthening the existing centres etc. rather than civil works.

4. Sree Sankaracharya University of Sanskrit

(Outlay: ₹ 1700.00 lakh)

Sree Sankaracharya University of Sanskrit was established in 1993 for the promotion and development of the study of Sanskrit, Indology, Indian Philosophy and Indian languages. There are 23 departments functioning at the main centre, Kalady and 8 regional centres in other parts of Kerala. At present, the University offers courses at graduate and postgraduate, M Phil and doctoral levels. Major developmental activities proposed during 2021-22 are:

1. Academic development schemes and projects- development of university libraries, purchase of books and journals, publication, seminars/workshops, research and research fellowships, financial assistance to students for participating in international seminars/workshops, seed money for research projects, academic activities of the various Centres, students amenities, purchase of furniture, Sanskrit promotion activities, short term courses, staff training programme etc.
2. Other works- Internal Quality Assurance Cell, Online Connectivity of Regional Centres, repair and maintenance of computers, Kerala museum,
3. Construction and civil works-
Fine Arts complex, construction of girls hostel at Kalady and Thirur, installation of lift, mini auditorium and vertical extension on the south side of academic building, engineering lab, Silver Jubilee memorial international training centre, university academic guest house, providing facilities to physically disabled person- installation of passenger elevators, canteen, solar power plant, electrification, water treatment plant, stadium, academic block for physical education, smart class room and other ongoing activities.
4. Waste disposal, greening of campus and the activities of Haritha Kerala Mission

An amount of ₹ 1700.00 lakh is proposed for implementing the schemes during the year 2021-22. The already started civil works should be completed before starting new constructions. While utilising the funds, more focus should be given for academic activities such as research, quality improvement, strengthening the existing centres etc. rather than civil works.

5. Kannur University

(Outlay: ₹ 2250.00 lakh)

Kannur University was established in 1995 with the objective of removing educational backwardness in the higher education sector in North Malabar. The University has at present 33 teaching departments besides the school of distance education. It has 3 MBA centres, 5 community colleges and 3 IT education centers and 115 affiliated colleges including professional colleges. The major activities proposed during the year 2021-22 are:

1. Construction/civil works- Extension/construction of hostels, extension of Library-Palayadu Campus, purchase of lab equipment, academic block for the Dept. of Bio Technology & Micro Biology, construction of academic block and research centre at Mananthawady campus, renovation of compound wall and light roofing, HT substation at Payyannur Campus, canteen building at Payyannur, land acquisition compensation, student amenity centre and campus development works
2. Academic Development Activities- Research, research fellowship, teacher empowerment, visiting faculty, seminars/workshops, publications, books/journals, lab equipment, purchase of computer and accessories, furniture, department level seminars/workshop, Western Ghats study centre and teaching assistantship programme.
3. Other activities- e-governance and virtualization programme, gender support, counseling, health care, Haritha Keralam, Green energy management, waste management system, village adoption, rain water harvesting and Aquifer recharge.
4. Other ongoing Projects

An amount of ₹ 2250.00 lakh is proposed for implementing the schemes during 2021- 22. The already started civil works should be completed before starting new constructions. While utilising the funds, more focus should be given for academic activities such as research, quality improvement, strengthening the existing centres etc. rather than civil works.

6. National University of Advanced Legal Studies (NUALS)

(Outlay: ₹ 800.00 lakh)

The National University of Advanced Legal Studies established in 2005 is the only National Law University in the State of Kerala. NUALS is poised to emerge as a Centre of Excellence in legal education and research. The amount is provided for 1) improving adequate facilities in the library including purchase of books, 2) academic programmes and other activities like moot court competition, skill based learning, ICT based learning, research projects/fellowships/grants, exchange of faculty with foreign universities 3) improving the quality of infrastructure like improving information technology facilities in the campus, campus infrastructural facilities, ladies hostel, sports and games facilities and the completion of ongoing works. Amount can also be utilized for settling the financial liability as per the direction from the Government.

An amount of ₹ 800.00 lakh is proposed for implementing the scheme during the year 2021-22. While utilising the funds, more focus should be given for academic activities such as research, quality improvement, strengthening the existing centres etc. rather than civil works.

7. Malayalam University

(Outlay: ₹ 800.00 lakh)

The Thunchath Ezhuthechan Malayalam University established in November 2012 is offering post graduate courses in 10 disciplines and MPhil & Ph.D courses. The activities proposed during 2021-22 are,

- Infrastructure Development;
 - 1) Setting up of literary, cultural and film archives, 2) Setting up of Digital Resource Centre Documentation and digitalization of literary and cultural

resources 3) Expansion of Library 4) Setting up of Studio for starting online courses and other on going works 5) Waste disposal and greening of campus are envisaged under this category.

- Academic diversification

For academic diversification, amount is proposed for the activities such as expansion of academic programmes 2021-22, research courses and projects, survey, documentation and corpus building. Amount is also proposed for the ongoing activities like lectures, workshops/seminars, setting up of new/specialized centres and other academic activities.

- Human Resource Development

Amount is proposed for the activities of ‘teachers empowerment and students’ welfare. This include training programmes for teachers, summer school, research projects, cost of participation of national and international conferences by teachers and students, internship for the students, scholarships, publication of books, training programmes & job oriented courses to the students and other ongoing activities.

- Academic Dissemination and extension

- a) Publication of newsletters, books, reports, publication of seminar volumes and journals
- b) Translation of important non-English foreign language works into Malayalam and training/short term courses for translation
- c) Expansion of publication wing
- d) Dissemination of Malayalam- start a community radio as well as an online Malayalam course.
- e) Projects like preparing of Arabic Malayalam dictionary, portal for Ezhuthachan studies, project on learning disabilities of students, preparing the index on social development and other minor projects.

- Administrative efficiency

Administrative re-arrangements, equipment, software and training for e-governance and other on going works are proposed under administrative modernization.

An amount of ₹ 800.00 lakh is proposed for the University during 2021-22.

8. Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is proposed as a token provision for the implementation of the scheme under the head, ‘Major Infrastructure Development Projects’ and the scheme of Public University Campus Construction and Development. The major activities under this scheme are construction of academic and administrative buildings, construction of hostels for boys and girls, construction of the building for Centre for Excellence for classical language Malayalam, setting up of studio for starting online courses, setting up of environmental laboratory and other infrastructure works for setting up of new campus.

9. Law Colleges

(Outlay: ₹ 800.00 lakh)

There are 4 Law Colleges in the State at Thiruvananthapuram, Ernakulam, Thrissur and Kozhikode. Amount is proposed for undertaking the following activities in the year 2021-22.

1. Government Law College, Thiruvananthapuram

Amount is proposed for the activities of a) conducting academic programmes like seminars, workshops under IQAC, ADR competition, munsiff magistrate training programme, trial advocacy under ADR chair, national moot court competition, moot court, legal adalath and connected academic activities b) purchase and storage of books and online –offline journals for library, book preservation c) purchase of furniture for college and hostels d) purchase of kitchen utensils and other consumables e) purchase of electronic and electric equipments f) construction of 2nd and 3rd floor over canteen buildings g) campus clening, cleaning and filling backyard of hostel, repair and maintenance of buildings and other ongoing activities.

2. Government Law College, Ernakulam

The activities proposed for 2021-22 are a) purchase of books, journals & e- journals, online data base, RFID software b) academic activities, academic centres and BCI affiliation c) purchase/repair of furniture, education aids, utensils and appliances for both college and hostel d) purchase of electronics and electrical equipment in college and hostels and AMC, gadgets and punching machines e) maintenance, construction of buildings and electrical works in college, hostels and heritage buildings f)renewal of broad band connection g) campus cleaning, consumables, website maintenance and meeting of unforeseen expenditure and other on going works.

3. Government Law College, Thrissur

The activities proposed for 2021-22 are purchase of books, library accessories, equipment purchase, purchase of furniture and maintenance, maintenance/purchase of electrical and electronic equipment, consumables, moot court competitions, activities for academic centres and academic affiliation, furnishing and modernization of auditorium and other necessary electrical work, establish research centre, installation of solar panel and other on going works.

4. Government Law College, Kozhikode

Purchase of electric/electronic equipment, publication of books and journals including e-journals, purchase of furniture and appliances (for both college and hostel), seminars, workshops, campus cleaning, construction of Golden Jubilee memorial complex and other academic activities are proposed for 2021-22.

An amount of ₹ 800.00 lakh is proposed for 4 law colleges of the State for the year 2021-22.

10. N.C.C.

(Outlay: ₹ 800.00 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 2021-22.

The major on-going works proposed for 2021-22 are) construction of training academy for NCC group Headquarters at Calicut University Campus 2) construction of boys and girls accommodation and permanent camp site at Akkulam, Thiruvananthapuram 3) Naval Training Centre at Kollam and Alappuzha 4) Construction of Air Strip for NCC Air Wing at Manjumala, Idukky 5) Reconstruction of Naval Training Centre (Boat House of 9(K) Kerala Naval Unit) at Kozhikkode 6) construction of office building for newly raised NCC Battalion at Mananthawadi 7) construction of two office building and permanent rock climbing training centre at Mannanthala, Thiruvananthapuram 8) construction of office building for NCC Directorate, Thiruvananthapuram 9) construction of Training Centre for NCC Group Headquarters at Kallara Village, Thiruvananthapuram 10) construction of office building for 28(K)Bn NCC at Ottappalam, Palakkad 11) construction training centre for NCC group Head Quarters at Kottayam and Idukki 12) modernisation and completion of other on-going works.

An amount of ₹ 800.00 lakh is proposed for undertaking the above activities in 2021-22. Priority must be given to the completion of already started/ ongoing works.

11. Centre for Continuing Education

(Outlay: ₹ 550.00 lakh)

The Centre for Continuing Education is an autonomous institution functioning in the Higher Education sector. The Kerala State Civil Service Academy is functioning under the aegis of the centre for imparting training to the students who are preparing for the Civil Service Examination. The centre is imparting need based training to the unemployed youth to increase their employability in key sectors of our economy. Amount is proposed for a) Developmental activities of Civil Service Academy and sub centres b) Development of Institute of Fashion Technology (IFT), Kerala, Kollam c) Development of Institute of Career Studies and Research, (ICSR) Ponnani d) Development of College of Engineering, Munnar and e) Strengthening the Employability Enhancement Programme. Amount for the Development of Academy and sub-centres is proposed for the activities of coaching for Civil Services prelims/main examination and interview training, strengthening the activities of the academy and sub centres including additional facilities for library, books, teaching learning equipment for classrooms, student amenities, construction of building, furniture, office equipment, purchase of lab equipment, furniture etc. Priority should be given for completion of ongoing works.

An amount of ₹ 550.00 lakh is proposed during the year 2021-22 for implementation of the above activities.

12. Kerala State Higher Education Council

(Outlay: ₹ 1600.00 lakh)

Kerala State Higher Education Council has been constituted mainly to render advice and co-ordinate the activities of the Government, Universities and other institutions of higher education in the State, evolving new concepts and programmes in higher education etc. The activities envisaged by the Council for 2021-22 are a) Higher Education scholarships b) State Assessment and Accreditation Centre (SAAC) c) Project financing d) Modernisation of library e) National and international seminars/conferences f) formation and maintenance of Academic Volunteer Banks (AVBs) g) Dhaishanik Paryavaran (Learning Ecosystem) h)

studies and report preparation i) e-Journal consortium j) Kerala Academic Libraries Network(KALNET) k) implementation of community higher education (Prabudhataha) and KAD scheme l) teacher exchange-students exchange programme m)faculty development programme n) cluster college scheme o)Kerala State Higher Education Survey etc and other ongoing works.

An amount of ₹ 1600.00 lakh is proposed as financial assistance to the Council in 2021-22.

13. The Erudite – Scholars in Residence Programme

(Outlay: ₹ 80.00 lakh)

This scheme has the objective of providing opportunity to the academic community to interact with outstanding scholars around the world including Nobel laureates. Invitation should be sent to Nobel laureates and eminent scholars to visit the State and give lectures and undertake collaborative research projects with faculty and students. Respective institutes should provide adequate facilities for the visiting faculty. Hosting institutes are also required to provide facilities for a fixed number of students from other institutes for interaction with the visiting faculty.

An amount of ₹ 80.00 lakh is proposed for undertaking the scheme in 2021-22.

14. Kerala Council for Historical Research (KCHR)

(Outlay: ₹ 900.00 lakh)

Kerala Council for Historical Research (KCHR), a trans-disciplinary social science research centre, is an autonomous institution functioning under the administrative guidance of the Higher Education department. The institution strives to integrate advanced research and scholarship with historical social consciousness through its activities. It is proposed to undertake activities like conducting/hosting academic conferences/workshops/panel discussions/public lectures/academic programmes, memorial lectures/induction programmes/seminars/training, research fellowships at various levels, Pattanam Archeological Research and development of Research campus at Pattanam, digitizing Kerala's past, conserving the Historical Heritage of Kerala, enrichment of library resources, publications/news letter/annual reports, KCHR Annex and extension programmes, historical atlas of Kerala and Cosmos Malabaricus in the year 2021-22.

An amount of ₹ 900.00 lakh is proposed for the Council in 2021-22.

15. Additional Skill Acquisition Programme (ASAP)

(Outlay: ₹ 2500.00 lakh)

The Additional Skill Acquisition Programme is a sub programme of the Kerala State Skill Development Project launched in July 2012. This scheme is being implemented jointly by the General Education and the Higher Education Department and seeks to equip students currently enrolled in the Higher Secondary and Undergraduate Courses in Arts and Science Colleges with industry/business relevant skills to one lakh of students. Now, the scheme is open to students of Higher Secondary Schools/Vocational Higher Secondary Schools, arts and Science Colleges and polytechnics. The Additional Skill Acquisition Programme focuses on enhancing chances for securing employment for the segment of students studying in Higher Secondary and Undergraduate Courses.

Skill Development Programme: The main objective of the project is to create employment opportunities for the unemployed youth and to enhance the skill sets of the populace with industry linkage. The programme will be implemented with the support of General Education, Higher Education, Labour and other relevant Departments. The programme will be coordinated by Higher Education Department. The major activities proposed in 2021-22 are training, human resource development, construction of Community Skill Parks (CSPs) and IT support services. As the first stage of the project is over, the external assistance is not proposed for the scheme for 2021-22. As per G.O.(Ms) No.392/2020/HEDN, Dated 06.11.2020 ASAP has been converted in to a company named 'Additional Skill Acquisition Programme (ASAP) Kerala' under section 8, companies Act 2013. As per G.O. Government ought to release only the share capital. But for already started works, an amount of ₹ 2500.00 lakh is proposed from State fund during 2021-22.

16. K.R. Narayanan National Institute of Visual Science and Arts.

(Outlay: ₹ 200.00 lakh)

The K.R. Narayanan National Institute of Visual Science and Arts has been established in the State for providing quality training to the talented youngsters with exposure to global concepts and a deeper knowledge of the technological advances worldwide in the area of visual science and arts. The Institute has commenced its classes in the disciplines of acting, editing, audiography, cinematography, script writing, direction, animation and visual effects. Strengthening library with digital archives, conducting academic, various production related activities of students and infrastructural facilities are required for the functioning of the institute.

For the various development and ongoing activities of the Institute, an amount of ₹ 200.00 lakh is proposed for the year 2021-22.

17. Sree Narayana Guru Open University, Kerala (New Scheme)

(Outlay: ₹ 500.00 lakh)

Sree Narayana Guru Open University, the only Open University in Kerala is established in 2020 with headquarters at Kollam city. The University will have regional centres and study centres across the State. The Open University offers distance education courses and all distance education courses then being offered by the four universities in Kerala viz. Kerala University, MG University, Calicut University and Kannur University will come under the administrative control and purview of the new University.

An amount of ₹ 500.00 lakh is earmarked for the functioning and other academic activities of the University for the year 2021-22.

18. Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)

(Outlay: ₹ 1.00 lakh)

The amount proposed under this scheme is for the construction works related to the establishment of University and its regional centres. The amount can be utilised for the infrastructural needs for starting the functioning of the University. An amount of ₹ 1.00 lakh is proposed as a token provision for the scheme and the additional funds required for the implementation of the scheme will be released from the outlay proposed under the head

“Major Infrastructural Development Projects,” depending on actual requirement for 2021-22 under the scheme Public University Campus Construction and Development

Directorate of Collegiate Education

In order to impart quality education at higher levels, various under graduate and post graduate programmes are conducted through the Arts and Science Colleges by Directorate of Collegiate Education. There are 66 Government Arts and Sciences Colleges, 4 Training Colleges, 4 Music Colleges, 1 Physical Education College, 27 Government Hostels, 163 Aided Colleges and 5 Zonal Deputy Directorates under the Directorate of Collegiate Education. The schemes and programmes are implemented by the department with the objectives of achievement of academic excellence, enhancement of infrastructure development, promotion of quality and productive inter-disciplinary research, need based industrial collaboration, improvement of employability, imitation of societal outreach programmes and moulding responsible citizens. The immediate target of the directorate for the implementation of the schemes during 2021-22 can be summed up as:

- a. NAAC Accreditation of all colleges in a phased manner.
- b. Infrastructure Development for newly started colleges.
- c. Interdisciplinary research, library development, student support and academic outreach.
- d. Quality assurance in academics

In order to ensure competent and competitive higher education and the flexibility of implementation, the schemes under Directorate of Collegiate Education have been categorized into 12 as detailed below. Provision has also been made for waste disposal and greening campus programmes.

19. Development of Laboratories, Libraries and Furniture for Govt. Colleges

(Outlay: ₹ 950.00 lakh)

The Government colleges require well equipped laboratories and libraries to suit the need of the hour. The laboratories are to be updated every year with most modern equipment and the libraries are to be digitalized with internet access to the students. Procurement of international journals with advance payment is also needed. The conventional courses conducted in colleges give way to new job-oriented courses which require procurement of most modern equipments, digitalized library system, Language Lab, Library Automation, furniture for the Lab/Library, purchase of Library books etc. This fund can be utilized for the standardization of laboratories in all the Govt. colleges such as setting up of standard laboratories in UG, PG levels, purchase of modern laboratory equipment, safety equipment etc., subscription of journals, books, augmentation of central library system, digitalization, purchase of specimens, ICT facilities, consumables, furniture for lab and libraries etc.

A total amount of ₹ 950.00 lakh is proposed for implementing the scheme during 2021-22.

20. Capacity Building of Teaching and Non-Teaching Staff

(Outlay: ₹ 100.00 lakh)

In order to improve the professional competency of the staff of this Department and to increase their operational effectiveness, continuous training and monitoring has to be ensured. Induction programmes for the newly appointed teachers, administrative training for

principals and teachers who are going to become principals, training for IQAC coordinators and professional development training for middle level teachers are the main training programmes. The scheme is also intended for giving training to newly recruited, freshly promoted non-teaching staff and other permanent employees under DCE. A training institute for all the teaching and non-teaching staff in Idukki district is also proposed during 2021-22.

A total amount of ₹ 100.00 lakh is proposed for the implementation of the scheme during 2021-22.

21. Matching Grant

(Outlay: ₹ 50.00 lakh)

Government have constituted College Development Committees (CDC) in colleges with the District Collector as Chairperson to look after the development activities of colleges by collecting funds from Alumni Associations, general public, old students association etc. An equal share of the amount collected by the CDC will be sanctioned to the colleges as 'Matching Grant' under this scheme. The entire amount ie, CDC collection plus matching grant can be utilized for the overall development of a college as per the decision of the committee.

A total amount of ₹ 50.00 lakh is proposed for the financial year 2021-22.

22. Training Colleges

(Outlay: ₹ 70.00 lakh)

The objective of this scheme is to make the 4 Government Teachers Training institutions under the department of Collegiate Education capable of providing good training for the teacher trainees with a view to impart better education to the students. Training to the teachers in service has also been proposed under this scheme. Conduct of refresher courses, seminars, workshops for the teacher trainees etc. linking with school education, renovation of buildings, infrastructure development and purchase of library books, photocopier, fax machine, computer etc, come under this scheme.

A total amount of ₹ 70.00 lakh is proposed for the financial year 2021-22.

23. Autonomous Colleges and Establishing “Lead Colleges” as Integrated Education hubs

(Outlay: ₹ 300.00 lakh)

Academic autonomy envisages and addresses the activities connected with curriculum designing and revamping the examination system, and innovations are to be included in pedagogy using ICT tools. The amount earmarked for the scheme can be utilised for the activities of Government autonomous colleges. Also a part of the amount will be used to establish and develop certain senior colleges as Lead Colleges to which nearby affiliated colleges can be interlinked to establish as “Integrated Education Hubs”. All the nearby secondary, higher secondary schools can be interlinked to each of these affiliated colleges. The scheme envisages academic knowledge exchange interactions among the interlinked institutions. Lead Colleges shall be entrusted to take initiatives for academic exchange among the connected colleges and schools.

A total amount of ₹ 300.00 lakh is proposed for implementing the scheme during 2021-22.

24. Academic Excellence in Teaching, Learning and Research

(Outlay: ₹ 1700.00 lakh)

The overall Academic Excellence in the field of Teaching Learning and Research is the main objective of the scheme. An amount of ₹ 1700.00 lakh is proposed for the below mentioned components. Out of this amount, more than 60% is expected to be benefitted to the girls. These components were separate schemes in previous years. As these schemes are intended for the overall academic excellence in colleges, all of them have been included as separate components in the main scheme since 2019-20.

(a) Academic Development in colleges

This component is intended to organise seminars, workshops, exhibitions etc. for the faculty and the students. This programme provides an opportunity for the teachers as well as the students to get awareness about the most modern developments, trends and teaching methods prevailing in other parts of the country and for the students in extracurricular activities as prescribed in curriculum. Eminent faculty from different universities and research institutions of India have to be invited as resource persons.

(b) Scholar Mentorship Programmes (SMP)

The proposed programme envisions providing continuous support to all the students of Government Arts and Science colleges of Kerala including aided colleges. There are two components of SMP. The first component is individual mentorship programme, in which an internal mentoring team with students from different levels forming a group headed by a faculty. This internal group will act as a support mechanism for every student through peer mentoring. The second component is to create a universally accessible online resource base for the attainment of the objectives such as language learning, subject learning, study skills, competitive exams training etc.,.

(c) Walk With a Scholar (WWS)

In this scheme, it is proposed to arrange specialized mentoring programmes for students in the undergraduate courses in the Arts, Science and Commerce stream, to nurture promising and willing students, and to provide guidance for their future. This scheme introduces the idea of mentoring and building on the concept of mentor as guide and friend.

(d) Fostering Linkages for Academic Innovation and Research (FLAIR)

The major objective of this programme is to increase the potential, talent and capabilities of teachers in colleges in teaching and research. This would enable to develop a talent pool in the colleges of the State which can be tapped and fully utilized for the betterment of the institution in particular and society at large. Fostering linkages in academia and research between institutes of repute and colleges in the state is envisioned.

Training and internships: - Induction level training to impart teaching and research skills for the faculty members and summer internships at prestigious institutions such as IISER, IIST, IISc, IIMs, IITs and Central Universities would be the salient features of this component of FLAIR. Need based (data driven) short training programmes at various institutes of repute inside the country is also envisioned. The exposure to institutions known for fostering leadership will also benefit students. Hence, a few programmes may also be developed for strategic thinking among the student leaders. International training to academically excellent students will also be provided.

Promotional Schemes: -An award scheme for outstanding achievements is aimed for encouraging meritorious work. Assistance will be provided to the students for attending conferences, participation in workshops, seminars and training in India and abroad (in exceptionally meritorious cases) under the scheme. A research-based outcome evaluation and modification of the components in the scheme is envisioned.

e. Nurturing Inquisitiveness and Fostering Research in Students

This scheme aims to develop inquisitiveness among younger generation regarding social issues and to foster research culture among students. The main objectives of the scheme are i) to promote among the students inquisitive mode of learning so as to ensure that, every bit of knowledge is added after verifying its relevance and truthfulness ii) to breed research inclination in the minds of students at the earliest instance possible, in order to ensure that the domain knowledge, gaining does not go in vain during the productive year to come and iii) to enable the student to organise, express and present the output of thinking process. This scheme has two components, Nurturing Inquisitiveness programme and Scholarship programme.

f. Eureka Lab (New component)

This programme envisages creation of a lab in every college which would be used as an incubator of ideas amongst students and local community. A students club headed by a professor would be made in charge of Eureka Lab on a weekly rotation basis. Any student/local community person access the lab to showcase his/her innovations which can be put into use for larger public. Small corrections or interventions will be provided by college and support will be provided for innovation which can be patented. Exceptionally good innovations would be selected, fine-tuned and sent for patent proposals through proper channels.

g. Grant for Promotion of Inter Disciplinary Research among Faculty (GPIRF)

Under this programme, faculty members and research scholars who are registered with a topic having inter disciplinary potential for the award of research degree will be asked to submit a detailed synopsis about their proposed research work. An inter disciplinary panel of experts selected from different domains to be constituted at DCE level shall scrutinise the proposals and release grants ranging from `1 lakh to `1.5 lakh considering the extent of inter-disciplinary potential involved and parameters like research value, innovation content, social relevance etc.

25. Infrastructure Up-gradation, Development and Maintenance of Govt. Colleges

(Outlay: ₹ 5550.00 lakh)

Infrastructure upgradation, construction/maintenance of government colleges, hostels and other Govt. offices under DCE come under this scheme. An amount of ₹ 5550.00 lakh is proposed for the below mentioned purposes

- a. Construction and maintenance of buildings, compound wall etc for Colleges, hostels and other Govt. offices under DCE
- b. Maintenance of playgrounds and improvement of sports facilities
- c. Conservation of heritage value of college for colleges and hostels
- d. Students amenities for colleges and hostels
- e. Purchase/maintenance and installation of CCTV cameras and other electronic

equipment etc.

f. Purchase of furniture, land, kitchen utensils etc.

26. Awards and Scholarships

(Outlay: ₹ 900.00 lakh)

Providing financial assistance to students through various scholarships is the main objective of the scheme. An amount of ₹ 900.00 lakh is proposed to this scheme for the below mentioned components separately. These components were separate schemes in previous years. As these scheme are intended for providing financial assistance to students all of them have been included as separate components in the main scheme since 2019-20.

A total amount of ₹ 900.00 lakh is proposed in the entire scheme during 2021-22. Out of this amount, nearly 70 % is expected to be benefitted to the girls/women. The amount sanctioned in this scheme can be utilised for the below mentioned components.

a) Scholarship for Degree and Post Graduate students

This component named as 'Kerala State Suvarna Jubilee Merit Scholarship' has been introduced by the State of Kerala under XI plan period from 2007-08. The aim of the scheme is to award scholarships to the students belonging to B.P.L families who secure 50% marks in the qualifying examination and secure admission in Government/Aided Colleges and Universities, in the discipline of Arts, Science & Humanities subjects. For renewing the scholarships once awarded to eligible students, they have to secure 50% marks in the next University examination. The delay in conducting examinations and publication of results by the universities is causing difficulty in renewing the scholarships. Therefore scholarship amount for the next year may be released to the otherwise eligible students after obtaining an undertaking to the effect that they will refund the amount if they do not secure 50% marks in the qualifying examination.

b) Aspire Scholarship Scheme for carrying out Research Programme

This component intends to provide opportunities to PG students and research scholars showing academic excellence to pursue short term studies and to undertake short term projects with eminent faculty and institutions with in the country. This Scheme is for encouraging P.G/M.Phil/Ph.D students for their research work in colleges affiliated to the Universities in Kerala.

c) Scholarship to encourage Talents in Literature

The students who have proved their capabilities in creative writing will be given scholarship to engage in creative work and if they wish they will be given opportunity to pursue higher studies in literature.

d) Scholarship to encourage talents in Music, Arts and Performing Arts

The students who have proved their capabilities in the various arts form will be given scholarship to nurture their talents and if they wish they will be given opportunity to pursue higher studies. The students will have the opportunity to participate in various festivals within India and abroad. They will also have opportunity to interact with eminent personalities. The students will also be given provision to visit major Universities and Institutions pertaining to various art forms. Some of the selected students would be given the privilege to attend International festivals and other events through arrangements with various international organizations such as UNESCO.

e) Scholarship for encouraging talents in sports (Physical Education)

This component intends for encouraging talents in sports from 61 Government Institutions (Physical Education). While selecting the students, preference will be given to students from marginalized sections and low income families.

f) Kairali Research Award

Under this component, research awards will be provided to the students, teachers and scientists (Keralite with in India and abroad) who excel in the area of their related field of work. Three categories of awards are envisaged under this scheme;

- i. Kairali Gaveshaka Puraskaram for students
- ii. Kairali Gaveshana Puraskaram for Teachers and Research Scholars
- iii. Kairali Life Time Achievement Award (Keralite with in India and abroad)

The amount is proposed for further continuance of the research and for an opportunity to participate in International conferences. In addition to that, travel grant, registration fee and accommodation fee will also be provided to the researchers

g) Scholarship for Differently Abled Students

This component intends for providing financial assistance for Students having Cerebral Palsy, Autism and other mental and physical disabilities. While selecting the students, priority will be given to students from marginalized sections and low income families.

27. Quality Enhancement and Accreditation

(Outlay: ₹ 2800.00 lakh)

Overall Quality development in the higher education sector is the major objective of this scheme. A total amount of ₹ 2800.00 lakh is proposed for the below mentioned components of this scheme. These components were separate schemes in previous years. As these schemes are intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme since 2019-20.

a. Accreditation of Colleges with National Assessment and Accreditation Council

The colleges accredited with NAAC will get considerable financial assistance from UGC for the total quality improvement. This will reduce the financial burden to the State Government to a certain extent. All the Government colleges are to be accredited with NAAC for obtaining maximum financial support from UGC. In order to get the colleges accredited by NAAC the overall requirements framed by the assessment council are to be set up in colleges. The requirements include infrastructure facilities, achievements in academic standards, better environment for students and teachers, modern lab/library facilities, setting up of well-equipped seminar hall, auditorium, safety and security measures such as CCTV, fire and safety, e-learning solutions, beautification of the campus, meeting expenses relating to NAAC team visit etc. The accreditation once granted will be for a period of 5 years and on expiry of this period the colleges will have to go for reaccreditation. To equip the colleges for obtaining the re-accreditation with NAAC, the required facilities are to be set up.

b. Starting of New Courses & Upgrading of Existing Courses

This is intended to introduce new and cutting edge courses as well as upgrading the existing courses. This fund will be utilised to undertake research activities to analyse trends in education by comparing different courses within the state and across states which would

act as a guiding tool while proposing new courses. Additionally, this fund will be used to meet the expenses related to inspection fee, affiliation fee, setting up of infrastructure facilities, smart class rooms etc., related to new courses.

c. Innovative Courses including Honours Programmes and Community Courses

Innovative courses including Honours Programmes and Community Courses have been started in Govt. Colleges and Universities ensuring placement/higher education facilities in prestigious institutions within and outside the country. A part of the amount is used for the strengthening the already started Honours Courses.

28. Student Support, Welfare and Outreach

(Outlay: ₹500.00 lakh)

Supporting Students, their Welfare and Outreach programmes are the major objective of this scheme. The respected amount allotted to this scheme will be used to the below mentioned components separately. (These components constitute separate schemes in previous years. Since these schemes were intended for the overall Quality Enhancement and Accreditation, all of them are included as separate components in the main scheme).

A total amount of ₹500.00 lakh is proposed during 2021-22 for the below mentioned components of the scheme. Out of this amount, 50% is expected to be benefitted to the girls.

a. Study Tour

Study Tour and field visits are very essential for many subjects at the final year Degree and Post Graduate level. If the students are to meet the expenditure towards their journey, boarding and lodging expenses in connection with study tour/field visits, it would be a burden to them. This scheme intends to give financial support to the students in Government Colleges to undertake study tour/field visits which form part of their syllabus.

b. Employability Enhancement Programme (E.E.P.)

To enhance the employability of students with economically poor background, colleges must be able to provide quality training programmes/coaching to students for equipping them for securing jobs and higher studies. It can also be meant for conducting career guidance programmes, campus placements and job fairs to orient students to new avenues of jobs in the market.

c. “Jeevani” - College Mental Awareness Programme

A part of the amount will be used for the setting up a mental health initiative across government colleges in Kerala to address the mental health needs of college students. Through this programme all the students of colleges will get psychological support thereby promoting positive environment in the institutions by making use of jeevani counsellors. The programme will be conducted intra-college and inter-college levels.

d. Barrier Free Campus for Specially Aided Students

A part of the amount is set apart for Barrier Free Campus for Specially Aided Students. Barrier Free Campus is mainly intended for providing necessary arrangement for developing a Barrier Free environment in colleges for Specially Aided Students. Students who use Wheelchair, having limited walking abilities, sightless and the partially sighted, hearing impaired, people with difficulties in learning, those persons who are temporarily disabled due to accidents or illness must have a barrier free campus atmosphere. The amount kept aside for this component will be used for making necessary arrangements for the specially aided students making a barrier free atmosphere in the college premises.

e. Green campus

In the green campus initiative, it is aimed to adopt energy efficient techniques and construct conservation structures in all colleges. The scheme include maintenance of solar roof top panels in all the colleges and other institutions to meet the energy needs, waste management and promoting horticulture/floriculture in vacant spaces to promote greenery.

f. Life Skill Enhancement

This programme aims at imparting training to students and faculties to acquire certain skill sets through online and offline modes.

g. Student for Society

This programme envisages a society which provides everyone with equal opportunities by providing continuous handholding support through student force. It is intended to formulate student volunteers and they visit the communities which are relatively disadvantaged and camps to help them. Every college/Department will have to identify and support a community which requires external support for improving their livelihood, education, health, women empowerment etc.

h. Earn While You Learn (EWYL)

Earn While You Learn is a student mentoring programme designed to offer students of all ages a place to gain experience while building portfolio. EWYL programme teaches students to gather critical information and use it to create, distribute and market the required utilities, services and products that are in demand from the society and this enables the students to harness communication skills, people skills, societal skills and leadership responsibilities. The scheme is a significant means to help the students to work and support their education on the one side and acquire skills guaranteeing employability on the other.

29. Information and Communication Technology and Modernisation

(Outlay: ₹ 650.00 lakh)

Information and Communication Technology is the unavoidable sector in making the easiness formation of the quality higher education and for the administrative smoothness. The amount allotted will be used for the below mentioned purposes for the overall development in the respective sector. These components were separate schemes in previous years. As these schemes are related to the information and communication technology and modernisation, all of them have been included as separate components in the main scheme since 2019-20.

A total amount of ₹ 650.00 lakh is proposed for the below mentioned components during 2021-22.

a. Modernization of Directorate and Zonal Offices of Collegiate Education

For the smooth running of the office activities the Directorate and Zonal Offices of collegiate education have to be modernized with most modern technology. The amount is proposed for the purchase and procurement of IT equipment, non IT equipment, re-electrification works, net working, repair and AMC charges and other construction/maintenance works required in the Directorate and zonal offices. This also includes continuous upgradation of official website, maintenance of biometric attendance management system under the directorate office.

b. Online Resource Initiatives of Collegiate Education (ORICE) Centres for Government Colleges and wi-Fi Campus

As part of setting up of country wide class rooms, ORICE sub centers with one way and two way communications were installed in Government colleges. Eminent scholars from various research institutions and universities nationally and internationally will be invited as visiting faculty as part of the visiting scholars programme. The lectures and classes of these scholars are recorded and transmitted through ORICE telecasting studio. The amount proposed is for remuneration-TA/DA of the visiting faculty, honorarium for the academic committee members, salaries of the contract employees in the ORICE telecasting studio, setting up and strengthening of virtual class equipment in ORICE telecasting studio etc.

Online resources complement textbooks and Wi-Fi campus enables easy access to wide array of learning materials available online to all the students and faculties of the institution. Wi-Fi provides opportunities for students to learn from anywhere within the campus and facilitates easy interaction. A part of the outlay can be utilized for providing this programme.

c. Connectivity for National Mission on Education through Information Communication Technology

As part of National Mission on education through Information Communication Technology (ICT), the Government of India has visualized to give connectivity to the Government Colleges and Law Colleges of the State to ensure the reach of high quality content to teachers and students of educational institutions. This scheme would integrate with the National Knowledge Network. The BSNL would be providing the broadband connection connectivity charges.

d. IT Grid

As part of I.T. Grid project envisaged by the State of Kerala, connectivity has been established in all the Government offices under DCE. It is meant for the empowerment of teachers and students through IT facilitations. The amount is proposed for the renewal of broadband FTTH connections and meeting connectivity and networking charges of all the government offices under DCE.

e. e- Governance activities and Modernisation of Government College Offices

This programme is intended to provide e-Governance activities in the directorate and zonal offices under the directorate of collegiate education. Purchase of computers, laptops, scanners, printers and photocopiers, replacement of old computers and its peripherals, AMC etc come under this scheme.

f. Smart classrooms in Government Colleges

As part of converting traditional classrooms into smart, all class rooms in the Government colleges will be converted into multimedia enabled audio visual smart classrooms by providing LCD projectors, laptops, tablets with writing pad, white board, microphone, wireless head set with microphone, web cam, wi-fi router, other multi media devices and internet connectivity.

30. Support for Students in International Collaborative Degree Programme

(Outlay: ₹ 200.00 lakh)

An amount of ₹ 200.00 lakh is proposed for 2021-22 for supporting the students in international collaborative degree programme. The scheme will be implemented based on the criteria and guidelines formulated by the government.

31. Performance Based Infrastructural Development (Infrastructure and Laboratory facilities for Government Colleges)

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is proposed as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and under the scheme of Performance Based Infrastructural Development. The major activities under this scheme are setting up of laboratory facilities, special infrastructure for specially abled students and other infrastructure works for Government Arts and Science Colleges.

32. Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)

(Outlay: ₹ 500 .00 lakh)

Any department or faculty who performs against a criteria (like publication of papers in peer reviewed journals, external funding etc) will get the funding for a project that includes purchase of equipment and construction of the lab subject to running internship programmes inking MoU with atleast one university. An amount of ₹ 500.00 lakh is proposed for the implementation of scheme in Government Arts and Science Colleges, Engineering Colleges and Universities.

State Share for CSS

33.Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (40% SS)

(Outlay: ₹ 5773.00 lakh)

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a centrally sponsored programme of Government of India, where the states have an opportunity to tap central resource. A Project Directorate has been created under Government for the preparation of projects for the scheme. The scheme aims to increase the Gross Enrolment ratio of citizens aged between 18 to 23 from the present 35% to 60% in the next 5 years' time and to contribute improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. The major components proposed under this scheme are infrastructure grants to colleges and universities, faculty improvement, research and innovation, equity initiatives, preparatory and MMER (Management, Monitoring, Evaluation and Research) grant, new model degree colleges, faculty improvement and enhancing quality & excellence in selected autonomous colleges.

An amount of ₹ 5773.00lakh is proposed for the year 2021-22 for the implementation of the scheme. Additional amount will be made available to meet the state share in proportion to the central release.

10.2 TECHNICAL EDUCATION

The total outlay of ₹ 215.86crore is proposed for Technical Education for the year 2021-22. Importance has been given for the research initiatives and academic excellence.

1. 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 plan fund can be utilized for the augmentation of infrastructural facilities, major projects for plan fund is provided with emphasis on academic restructuring and curriculum development. The major activities proposed during the year 2021-22 are:

1. Ecofriendly and Safety Measures

- Fire and Safety for Building/Labs
- Sewage treatment Plant
- Water distribution / recycling / rain harvesting system
- Waste disposal and treatment of effluents
- Green Protocol
- Safety Audit
- Energy Audit
- General Campus Development

2. Civil works

- Extension to the existing building of School of Legal Studies
- Indoor Stadium
- Extension of Boys Hostel
- Academic Block in Lakeside Campus
- Construction of Compound walls
- Repair and renovation of the Academic and Non Academic Buldings

3. Other Academic Activities

- Purchase of Computers and Equipment
- Purchase of furniture
- Purchase of books and journals
- Campus internet/Intranet maintenance
- Staff training
- Automation and Software Development
- Seminars/Conferences/Science popularization
- Content Development
- Seed money for new research initiatives
- Assistance for existing centres including Inter University Centres
- New Courses
- Expenditure for courses started during the current academic year
- Incentive to Research Scholors
- Digitalisation and Digital Preservation

- Data Management Cell
- Repair and maintenance of computer and equipments

An amount of ₹ 2300.00 lakh is proposed for these activities during the year 2021-22. Out of this amount ₹ 250.00 lakh is earmarked for assistance of the Centres. Fund should be utilized for strengthening the existing centres instead of starting new centres.

2. Kerala Technological University (A.P.J. Abdul Kalam Technological University)

(Outlay: ₹ 1800.00 lakh)

The Govt. of Kerala has established the Kerala Technological University in July 2014. The major activities proposed for the year 2021-22 are maintenance and upgradation of temporary campus, faculty & staff development programme, establishment of world class Research Intensive schools in KTU, Internationalization of Technical Education in Kerala, Centre for Big Data Analysis, Centre for Design, Innovation and Industry Relations and Internal Quality Assurance Cell (IQAC) for institutional quality improvement.

An amount of ₹ 1800.00 lakh is proposed for these activities during the year 2021-22.

3. Centre for Engineering Research and Development

(Outlay: ₹ 300.00 lakh)

The Centre for Engineering Research and Development functioning at College of Engineering, Thiruvananthapuram creates an intellectually live atmosphere of research among the faculty of engineering colleges in the state. The Centre acts as an agency for the promotion and strengthening of several new areas of research and will coordinate the research activities in the engineering colleges. The Centre will focus on basic research as well as high end research in the field of engineering. The amount proposed is for the research seed money, awards, fellowships and grants, research promotion activities for students as well teachers, Satellite centres, organization of Kerala Technological Congress, various research centres, incentive for paper presentation/ publication and conduct of seminars and workshops for research promotion.

An amount of ₹ 300.00lakh is proposed for the scheme in 2021-22.

4. Public University Campus Construction and Development (Setting up of infrastructural facilities and new campus for Technological University)

(Outlay: ₹ 1.00 lakh)

This scheme aims to construct a residential campus for the University which can create an academic ambience for grooming the students and to carry out research. The major activity under this scheme during 2021-22 is setting up of permanent campus for Kerala Technological University. An amount of ₹1.00 lakh is proposed as a token provision for the scheme and the additional funds required for the implementation of the scheme will be released from the outlay proposed under the head “Major Infrastructural Development Projects,” depending on actual requirement for 2021-22 under the scheme Public University Campus Construction and Development.

5. LBS Centre for Science and Technology

(Outlay: ₹ 400.00lakh)

LBS Centre for Science and Technology started a self-financing Engineering College at Kasargod during 1992-93. Another self-financing Engineering College for women was started at Thiruvananthapuram during the period 2001-02. Amount proposed is for the

completion of construction of auditorium at Kasaragod, maintenance of building at Poojappura, additional block for regional unit at Kozhikkode, procurement of computers & accessories, software, lab equipment, machinery, furniture, and other developmental and ongoing activities.

An amount of ₹ 400.00 lakh is proposed to the centre during 2021-22.

6. Centre of Excellence in Disability studies

(Outlay: ₹ 75.00 lakh)

The Centre of Excellence in Disability Studies is intended to act as the nodal agency for the purpose of teaching, research, training and outreach programme. LBS would be continuing as the nodal agency for the working of the Centre. An amount of ₹ 75.00 lakh is proposed for the developmental activities such as research assistance to students and faculties, skill development training programmes, seminars/workshop, counselling services, horticulture therapy project, and other ongoing activities during 2021-22.

7. Centre for Advanced Printing & Training (C-APT)

(Outlay: ₹ 400.00 lakh)

Centre for Advanced Printing & Training(C-apt) formerly known as Kerala State Audio Visual and Reprographic Centre formed in the year 1992 is functioning as a resource centre for all technical and non-technical institutions in Kerala. It is conducting job oriented courses in printing and modern reprographic equipments. The following ongoing activities are included during 2021-22.

1. Purchase and installation of comprehensive Fire Protection System.
2. Purchase of Sheet-fed offset printing machines
3. Establishment of Multi-media training unit for the SC/ST students community

An amount of ₹ 400.00 lakh is proposed for implementing the schemes during 2021-22.

8. Kerala State Science and Technology Museum(KSSTM)

(Outlay: ₹ 1900.00 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 2021-22 are:

1. Regional Science Centre, Chalakkudy - Science Exhibition Gallery, Solar panel installation at roof top and other completion works of the project.
2. Science City Kottayam -Landscaping 2nd phase, developing botanical and medicinal plant garden, butterfly garden and childrens' play park, visitor amenity blocks including two toilet blocks and small cafeteria, plumbing and sanitary works and fire fighting and other infrastructure development
3. Formation of scientific avenues, Science models, Setting up of Musical fountain, Motion simulator, AR/VR theatre for Science City Kottayam
4. Regional Science Centre, Parappanangadi– digital Planetarium projection system, and other planetarium equipment, furniture, setting up of Science park, Childrens' play park, butterfly garden, exhibition gallery, library and astronomical observatory and other infrastructural works.
5. Upgradation of amenities and modernisation of Planetarium building, preservation of old heritage museum building as an Archeological monument, enhancement of visitor

amenities, new galleries, Fire and safety systems and other developmental and infrastructural activities at KSSTM, Thiruvananthapuram

6. Other ongoing works

An amount of ₹ 1900.00lakh is proposed for the scheme during 2021-22.

9. Institute of Human Resources Development (IHRD)

(Outlay: ₹ 2000.00 lakh)

IHRD established during 1987 as an autonomous body fully owned and controlled by State Government. There are 9 engineering colleges, 8 model polytechnics, 44 colleges of applied sciences, 15 technical higher secondary schools, 2 regional centers, 6 extension centres and 2 model finishing schools under IHRD. The major developmental activities during the year 2021-22 are:

1. Construction of building (including hostels) on a priority basis & maintenance works including the share of NABARD construction works

2. Purchase of machinery, equipments, library books & furniture for the educational institutions of IHRD.

An amount of ₹ 2000.00 lakh is proposed for the year 2021-22.

10. Trivandrum Engineering Science and Technology (TrEST) Research Park

(Outlay: ₹ 227.00 lakh)

Trivandrum Engineering Science and Technology (TREST) Research Park is established to enhance Industry- Institute interaction and to promote fundamental and applied research. The Research Park incorporates and encourages interactions between companies, mentors, investors, service providers, government entities and large corporations, as well as CET's talent pool to inspire and create innovation. Fund proposed in 2021-22 is for e-mobility Centre of Excellence programme (Electric vehicles), Electronics Research-Centre of Excellence, new project initiatives such as Research initiatives in sustainable energy, modular High-pressure Biogas generation and Bio-CNG conversion system, K-Disc forms EV consortium, design and fabrication of two RISC-V Neural chips, Electronic hardware, design, fabrication and testing lab, Digital communication technology incubator (DCTI), Centre of Excellence in design and augmentation of Infrastructure etc

An amount of ₹ 227.00 lakh is proposed for the year 2021-22 for the functioning of the Centre.

11. Performance Based Infrastructural Development (Infrastructure Development of Trivandrum Engineering Science and Technology (TrEST) Research Park)

(Outlay: ₹ 1.00 lakh)

An amount of ₹ 1.00 lakh is proposed during 2021-22 as a token provision for the implementation of the scheme under the head, 'Major Infrastructure Development Projects' and under the scheme of Performance Based Infrastructural Development. The amount is earmarked for setting up of infrastructure facilities in TrEST Park.

Directorate of Technical Education

There are 9 Government Engineering Colleges, 3 Govt. aided Engineering Colleges, 45 Government Polytechnic Colleges (including 7 Women's Polytechnic Colleges), 6 Govt. aided Polytechnic Colleges and 39 Technical High Schools functioning under the Directorate of Technical Education (DTE). DTE coordinates various activities of engineering colleges

(government and aided), polytechnics and technical high schools with the aim of maintaining the standards of curricular and co-curricular activities. In order to enhance the quality of technical education, various schemes and programmes are being taken up. Opportunities are being offered to teachers and students to interact with the experienced and expert academicians and also to visit the various leading educational institutions all over the world. Provision has also been made for waste disposal and greening the campus.

12. Strengthening of the Department

(Outlay: ₹ 200.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes of previous years related to strengthening of the department.

- a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)
- b) Capacity Building of Staff of DTE/RDTEs/JCTE Office/State Board of Technical Education
- c) Human Resources Development (SITTTR, Kalamassery)

An amount of ₹ 200.00 lakh is proposed for the above components during 2021-22.

a) Directorate of Technical Education, RDTE Offices & Examination Wing (JCTE Office)

This component is for the development of the Directorate of Technical Education, Thiruvananthapuram, and the offices of the Regional Joint Director of Technical Education at Kozhikode, Kothamangalam and Office of the Joint Controller of Technical Examinations at Kaimanam, Thiruvananthapuram.

The scheme is for the overall development of the department and for the effective implementation of the Digital Document Filing System (DDFS) and other E- Governance & e-training activities, viz, (1) Office modernization including restructuring, furnishing, office equipment etc.(2) Upgrading of network & procurement of computer for the implementation of e-governance and e - training in the DTE's office in the Directorate, (3) Digitization of paper records at JCTE office and (4)Software modification, Examination modernization and Accounting software. Bio-metric punching system need to be set up at all government institutions and provision for the same is also proposed. Fund has also been proposed for continuance of Green protocol, amenities for differently abled and non- conventional energy initiatives along with proper utilization of water resources, waste water management and energy conservation.

b) Capacity Building of Staff of DTE/RDTEs/JCTE Office

In tune with the Government policy on training, this scheme envisages transforming employees in the Directorate and other institutions under its jurisdiction into fully developed, duty conscious, competent and motivated persons. The twin dimensions of the capacity building scheme are (i) overall personality development by including trainings on stress resilience, time management, emotional intelligence, understanding the public concerns and developing the attitude of service mindedness and (ii) enhancing the domain knowledge including sessions on service rules and regulations, malayalam computing, e-tender, e-governance and series of case study workshops to get deep understanding and clarity on

exercising the rules and regulations. The trainings are organized at the training institutes in the State as well as at the prominent national institutes.

c) Human Resources Development (SITTTR, Kalamassery)

The State Institute of Technical Teachers Training and Research (SITTTR) is functioning at Kalamassery as the academic wing of the Directorate of Technical Education. SITTTR plays a pivotal role in ensuring the academic standards of Polytechnic education in the state through curriculum development, faculty development, academic monitoring, admission to three year diploma course and providing support to all other project implementation in the Polytechnics. The centre also revises the curriculum of all other technical programmes under the Directorate of Technical Education other than engineering colleges periodically, on a scientific basis as per the technological advancements and latest market requirements.

The State Institute of Technical Teachers Training and Research is envisaged to undertake the following activities under the human resource development component during 2021-22.

- Conduct of the curriculum evaluations of Revision 2020 of polytechnic colleges, revision of curriculum of Govt. Commercial Institutes and Govt. Institutes of Fashion Designing, implementation of revised curriculum of Technical High Schools, other Kerala Government Certificate Examination (KGCE) and Kerala Government Technical Examination (KGTE) in the state.
- Conduct of state level workshops, meetings and quality improvement training programme for the faculty and technical staff of polytechnic colleges, Government Commercial Institutes, Government Institute of Fashion Design and Technical high schools, to promote awareness about trends in technology and technical education.
- Academic Inspection of Polytechnic Colleges, Govt. Commercial Institutes, Govt. Institutes of Fashion Designing and Technical High Schools in the state.
- Development of learning resource materials, printing and publication of materials for effective teaching learning process.
- Conduct admission for the Polytechnic Colleges, Technical High Schools, Government Institutes of Fashion Design and Government Commercial Institutes in an online web-based manner including Diploma programme (Evening).
- Conduct of National/state level seminars/conference in the areas of Technical Education/Emerging areas of Science and Technology.
- Conduct Open house, student project/seminar competitions and awarding certificates and prizes
- Infrastructure development including procurement and minor works
- Establishment of State board of Technical Education (SBTE) by providing separate office space.

13. Teaching- Learning Enhancement & Skill Gap Reduction

(Outlay: ₹ 1300.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to teaching learning enhancement and aimed to reduce the skill gap, a major concern in the

technical education scenario. An amount of ₹ 1300.00 lakh is proposed for the following components. Out of this amount, nearly 50% is expected to be benefitted to the girls/women.

- a. Faculty Development in Engineering and Polytechnic Colleges
- b. Industry Institute Interaction Cell (IIIC)
- c. Academic Staff College & State QA Centre
- d. Placement and Training
- e. Faculty and Staff Development Training Centre
- f. Additional Skill Development Programme (ASDP)
- g. Scholar Support Programme
- h. Punarjjani
- i. Technology Business Incubation Centres in Polytechnics and Engineering Colleges
- j. Student Affairs and Counseling Centre (SAAC)

a. Faculty Development in Engineering and Polytechnic Colleges

The outlay proposed is mainly to take care of the faculty development in engineering colleges and polytechnic colleges through full time and part time M. Tech and PhD programmes. Expenditure in connection with the sponsoring of teaching staff of Engineering colleges and Polytechnic Colleges for higher studies, supporting staff to attend conferences, conducting seminars and short term courses in the engineering colleges and Polytechnic colleges, etc. are envisaged in the scheme.

b. Industry Institute Interaction Cell (IIIC)

The Industry Institute Interaction Cell is intended to facilitate the professional development of the students of Govt. Engineering colleges, Polytechnic colleges, Fine Arts Colleges and other Institutions under the Directorate of Technical education tuned to the specific requirements of the institutions.

The specific requirements of the institutions are enlisted as below.

- Training to students and faculty members on the latest technology and industrial know-how by utilizing the services of eminent faculty from nationally reputed institutions and professionals from industries,
- Mentoring of research and academic activities in institutions utilizing the services of professionals/ senior academicians through the adjunct faculty scheme
- Extending support to the institutions for organizing programmes and certified training programmes in newly emerging areas
- Encouraging the Engineering Colleges, Polytechnic Colleges and Fine Arts Colleges to sign Memorandum of Understanding (MoU) with well- established Government and private sector undertakings for availing exposure on the latest industry practices and standards.
- Pre-employment training for students of Engineering Colleges and polytechnic colleges as well as activities of the Career Guidance and Placement Cells in the institutions
- Conduct of induction programmes for the first year students of all institutions.

Under IIIC, it is also envisaged the establishment of Human Resource Development (HRD) Cell in institutions to groom the students into confident professionals who can

understand and provide solutions to the needs of society by developing their creative talents and giving specific care to their mental/emotional well-being. Providing financial assistance to needy students going for internships is also part of the scheme.

c. Academic Staff College & State Quality Assurance Centre

Academic Staff College (ASC) is expected to keep pace with the constant flow of information and knowledge, to update the knowledge base and outlook of the teachers at regular intervals and to stimulate the academic environment for promotion of teaching and research in higher education institutions. Mainly two types of activities are envisaged through ASCs-orientation programmes and refresher courses. It shall have full-fledged facilities to conduct two residential training programs simultaneously and for national/international seminars and workshops. The facilities proposed include an e-library and reference centre.

It is also proposed to construct an academic staff college. The academic staff college is required to organize trainings in synchronization with the State Quality Assurance Cell, with the objective of quality enhancement of the institutions.

State Quality assurance Cell (SQAC)

The Primary aim of the State Quality Assurance Cell (SQAC) is to develop a system for conscious, consistent and catalytic action to improve the academic and administrative performance of institutions. The SQAC has to ensure that whatever is done in the institutions for “education” is done efficiently and effectively with high standards. In order to do this, the SQAC will have to first establish procedures and modalities to collect data and information on various aspects of institutional functioning.

d. Placement and Training

The scheme is meant for imparting apprenticeship training to graduates and diploma holders every year through various industries and organizations and for giving stipends for diploma holders and graduates working as apprentice trainees in the department. Government has accorded sanction for training to 300 candidates (210 diploma holders and 90 graduates) under Directorate of technical Education. The main objectives of this scheme are to organise centralised walk-in-interviews at various centres in Kerala to select apprenticeship trainees and to conduct awareness and training programmes for the staff and students of polytechnic colleges for improving the effective placement activities. Supervisory Development Centre (SDC), Kalamassery is responsible for the implementation of apprenticeship training programmes, as envisaged in the Apprentices (amendment) Act 1973 & 1986, for engineering graduates and diploma holders in the state. All central/state/private organizations and Government departments in the state select apprentice trainees through SD Centre. Apart from apprentice training, some small and medium private organizations approach this office for the recruitment of their permanent employees.

e. Additional Skill Development Programme (ASDP)

The main objective of this scheme is to conduct various skill training programmes for youth from marginalised segments of the society at Government Engineering colleges. It was proposed to establish Skill Development Training Centres in all Government Engineering Colleges by starting at least one Skill training programme in each institution suitable for the society. This training programme is intended for the empowerment of unemployed and financially backward youth of all communities, with focus on marginalized segments. The

trainees are paid with monthly stipend, tool kit and awarded with certificate of competency after successful completion. The expenditure included honorarium to faculty, cost of materials, stipend to the participants etc for each programme.

f. Scholar Support Programme

The main objective of this programme is to conduct remedial classes for needy students belonging to all categories at institutions under Directorate of Technical Education to improve academic level. To cater the requirement of the large number of students who are academically weak in engineering colleges and polytechnics, remedial classes are being conducted for various subjects. This would ensure better pass percentage. The scheme is to be implemented through all government engineering colleges, polytechnics and technical high schools. Amount is also proposed for remuneration to faculty in engaging coaching, expenses for light refreshment to the students, expenses for providing learning materials to the students etc.

g. Punarjjani

Punarjjani, as the term denotes, a unique programme designed by National Service Scheme- Technical cell, Kerala to rejuvenate the discarded and unusable instruments, tools and other materials. The project aims at restoring and reinstating the assets of institutions such as Government hospitals, engineering colleges, polytechnics and similar government institutions. The plumbing, sanitation and waste management, electrical repairing etc. are also targeted under the scheme.

h. Technology Business Incubation Centres in Polytechnics and Engineering Colleges

This scheme is to promote entrepreneurial attempts by the students in campuses by establishing Technology Business Incubator in various Engineering colleges and Polytechnic colleges in the State. The main objectives proposed are promoting innovation among budding engineers, commercialise the ongoing research, spot and nurture entrepreneurial talents from among the students, conduct entrepreneurship development programmes for students and faculty, professionals employed in the industry and individuals through TBIs. Amount is proposed for expanding TBICs in all potential institutes, creation of infrastructural facilities, creation of additional cubicles, training and awareness programmes, biometric access control and security cameras, additional furniture and computers etc.

i. Student Affairs and Counseling Centre (SACC)

In the present world which is increasingly volatile, uncertain, complex and ambiguous, student support systems are essential for the taking care of mental/emotional wellbeing of students. Mechanisms are also required to develop the creative talents of students and mentor them to become confident, well balanced individuals able to contribute to the needs of the society. Establishing SACC in all engineering colleges, polytechnic colleges, CFA and technical high schools is aimed to address these issues.

14. Development of all Government Engineering Colleges

(Outlay: ₹ 3530.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to development of all Government Engineering Colleges in the state, including infrastructure development and overall quality improvement. An amount of ₹ 3530.00 lakh is proposed for the following components:

- a. Development of Engineering Colleges
- b. Education Resource Centres in all Engineering Colleges
- c. Research Scholarship in all Engineering Colleges
- d. Quality Improvement Centres in Engineering Colleges
- e. Accreditation of Engineering Colleges
- f. Technical Education Quality Improvement Programme (TEQIP phase II)

a. Development of Engineering Colleges

Earlier the plan schemes for development of engineering colleges (revenue) were under different heads. Last year all the institutions were brought under single umbrella. The major components of the scheme include various civil construction works such as promotion and aiding research facilities, providing digital/E-library facilities, converting engineering colleges into Centre of Excellence, setting up of bio-matric punching system, continuance of Green protocol and non-conventional energy initiatives, proper utilisation of water resources, waste water management and energy conservation, amenities for differently abled personnels, award research scholarships, promote new and innovative methods in engineering education, provide guidelines and consultation for educational programme, infrastructure development of all engineering colleges, laboratory facilities, student amenities, hostel and library facilities.

b. Education Resource Centres in all Engineering Colleges

As a part of the Information and Communication Technology initiatives, all the classrooms in the government engineering colleges were converted into smart classrooms by providing LCD projectors, lap top computers and internet connectivity. The faculty and students can now easily access Learning Management System (LMS) and to make maximum utility of the educational content generated by the academics around the globe. The institutional repositories and e-learning systems are identified as essential infrastructure for any organization in the Digital Age. Amount is proposed during 2021-22 to continue the activities in all Engineering Colleges, in this regard. The items proposed in 2021-22 include establishment of fully featured digital media studio, electrification, e-journal, Public addressing system, networking, providing server and LAN to host e-resources related to career guidance and soft skill training and procurement of engineering content learning software.

c. Research Scholarship in all Engineering Colleges

It is proposed to continue to award research scholarships to selected students in engineering colleges for their excellence in research work to improve in-house research activities. The research scholarship is awarded to PhD students and to M.Tech students to enhance the research ambiance. Selection of the students for the award of scholarship will be decided by a committee decided by the Directorate of Technical Education. It is also proposed to award scholarship to M. Tech students who do not have GATE scholarship, from among the eligible M.Tech students and the selection of the candidates will be done by the committee for the purpose.

d. Quality Improvement Centres in Engineering Colleges

Quality Improvement Centres are functioning in College of Engineering Thiruvananthapuram, Govt. Engineering College, Thrissur and in RIT Kottayam, in which faculty in Engineering Colleges have the opportunity to undergo PhD programmes. The other

six engineering colleges are identified as research centres by KTU and it is proposed to extend the scheme to all Govt. Engineering Colleges in the State. The existing laboratories, workshops, library facilities etc. are to be enhanced. Residential facilities for the QIP research Scholars are also to be constructed.

e. Accreditation of Engineering Colleges

Our colleges are with good atmosphere for education. If these colleges are given opportunity to get accredited, the students and faculty will acquire self-esteem as well as employability and Higher Education chances. International visibility and National level recognition also are linked to accreditation. Industries conducting campus interviews are always emphasising the quality of our engineering students. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education proposed from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation. Amount is proposed for improving facilities in colleges and other preparatory works for getting accreditation of NBA.

f. Technical Education Quality Improvement Programme (TEQIP phase II)

Technical Education Quality Improvement Programme (TEQIP) is a project of Govt. of India to improve academic standard and infrastructure facilities of engineering colleges. In the first phase of TEQIP five engineering colleges were selected and project had been implemented in the period 2003-2009. In TEQIP phase- II, 19 engineering colleges are selected. Under TEQIP- III, 250 institutes will be competitively selected based on the pre notified criteria (based on the quality of the proposal submitted by the institutes). The scheme is envisaged as a 100% Centrally Sponsored Scheme. State Project Facilitation Unit (SPFU) is the designated agency to monitor and control the utilisation of the funds. The amount proposed in 2021-22 is for functioning of SPFU for monitoring the scheme.

15. Development of All Government Polytechnic Colleges

(Outlay: ₹ 4030.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of diploma level education in the state, including infra structural development. The major components of the scheme are a) Development of all Government Polytechnic Colleges b) Establishment of Production And Training (PAT) Centre in Polytechnic Colleges c) Accreditation of Govt. Polytechnic Colleges and d) Material Testing and Certification centre in Polytechnic Colleges.

An amount of ₹ 4030.00 lakh is proposed for these components during 2021-22.

a. Development of all Government Polytechnic Colleges

There are 45 government polytechnics in the State, 38 General Polytechnics and 7 Women's Polytechnics. In the approach paper to the 13th five year plan it has been recommended to adopt NSQF. The department proposes to implement this system in all polytechnic colleges, at least in one specialization in each polytechnic. The polytechnic education is poised for a drastic change in academic and infrastructural development by modernizing the laboratories, libraries and class rooms. Community polytechnic scheme is being implemented in 31 polytechnics through which the polytechnics reach the needs of the

community around them. The community college scheme approved by MHRD as per NSQF norms are also functioning in 5 polytechnic colleges in the state. But still some of the polytechnics established years back needs strengthening, rewiring, special repair and maintenance. Most of the existing institutions require construction of additional buildings for administrative blocks, auditorium, academic blocks, workshops, library buildings, new classrooms, sports complexes and laboratories, compound walls, procurement of machinery and equipment and furniture, electrification and so on. Workshops and labs of all polytechnic colleges are in need of modern machinery and equipments, especially for conventional branches like Civil Engineering, Mechanical Engineering etc., in which heavy machinery and equipments are required.

Providing general improvement in infrastructural facilities of the colleges, class rooms, sufficient hostel accommodation, procurement of laboratory items, setting up of sewage treatment plant, facilities like digital/e-libraries, drinking water requirements, setting up of Bio-metric punching system at all government institutions, amenities for differently abled personnel, continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation are envisaged under the scheme.

b. Establishment of Production and Training (PAT) Centre in Polytechnic Colleges

Practical training and Industrial exposure are two essential components of Technical education. Due to limited laboratory facilities and absence of major manufacturing industries in the vicinity of colleges, students fail to acquire sufficient exposure. To overcome this challenge the establishment of a Production and Training Centre associated with the institution is envisaged. Necessary Training in the allied areas like advanced technology, Quality control, management, sales & marketing etc. are also to be incorporated during the course. During 2021-22, it is aimed to extend PAT centres to more polytechnic colleges.

c. Accreditation of Govt. Polytechnic Colleges

There are 45 Polytechnic Colleges in the Govt. sector and 6 Polytechnic Colleges in the Aided sector functioning in Kerala. Accreditation makes more confidence and self-esteem in faculty and students. It will also make more employability. Moreover the Technical Education provided from these institutions will be of value, competent to National and International standards. In addition to the above AICTE has mandated that new programmes will be sanctioned only to the institutions having accreditation.

All the institutions are expected to complete the process of accreditation for all courses offered by 2022 and the amount proposed is for augmentation of infrastructure, laboratory facilities, student amenities, hostel and library facilities, development of class rooms, hostels etc.

d. Material Testing and Certification centre in Polytechnic Colleges

This scheme is for establishing Material Testing and Certification Centres in Government Polytechnic colleges where the civil engineering branch is 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 have been established in 5 nodal polytechnics in Kozhikkode, Palakkad, Thrissur, Kalamassery and Thiruvananthapuram. The

Centres helps the students to study the actual process of testing during their course of study and revenue will be generated in the institution by the way of testing fees. The outlay proposed is for registration, administrative and maintenance expenses along with procurement of additional machinery for the five centres.

16. Development of Government Technical High Schools

(Outlay: ₹ 1200.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of technical high school education in the state, including infra structural development. An amount of is proposed ₹ 1200.00 lakh for implementing two components in the Scheme viz., a) Infrastructural Development of Technical High Schools and b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF)

a) Infrastructural Development of Technical High Schools

There are 39 technical high schools functioning under the Directorate of Technical Education. Some of the Technical High Schools are not having own land and are functioning in rented building. Amount is proposed for civil works such as construction of class rooms, hygienic toilets, workshops, laboratories, libraries, construction of play ground, compound wall, amenities for differently abled personnel and biometric punching system. Land acquisition for the five Technical High Schools (Kurichi, Kavalam, Elanji, Kadaplamattam, Ayvana) is also envisaged under the programme

In tune with Education Rejuvenation Mission, a Government of Kerala initiative, and Atal Innovation Mission (AIM), a program formulated by Niti Ayog, the Directorate of technical education proposes to implement Robotics Clubs at Technical High Schools in the State. Provision is also made for continuance of Green protocol and non-conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation.

b) National Skill Qualification Frame work in Technical High Schools and Polytechnics (NSQF)

The All India Council for Technical Education (AICTE), Ministry of Human Resource Development (MHRD) has launched the National Vocational Education Qualification Framework (NVEQF) to be implemented in Polytechnics, Engineering Colleges and other colleges in the University systems from 2012-13. It is proposed to implement the scheme, in Technical High Schools and in some selected Polytechnics. Sectors and specialization under NVEQF identified for the Technical High Schools and Polytechnics include Automobile, Manufacturing, Construction, Power etc.

The amount proposed is for resource preparation, arranging faculty development programmes, purchase of machinery and equipment, books, workshops, academic monitoring, seminars/industrial visits in Technical High Schools, Government Institute of Fashion designing (GIFD) and Polytechnic colleges.

17. Development of Fine Arts Colleges

(Outlay: ₹ 310.00 lakh)

The scheme is for the development of three Fine Arts Colleges at Thiruvananthapuram, Mavelikkara and Thrissur. The provision is for the state of the art facilities such as class rooms, art galleries, improvement of studio, student amenity centre, digitization of library and audio visual facilities, student amenities, hostel facilities to

students, purchase of equipment required for the three Fine Arts colleges, renovation works etc. The provision is also given for conducting national level art camps /art exhibitions/ workshops and national/international seminars for students and faculty of CFA's, both campus-centered and outside Kerala. Provision to meet the expenses related to life models (life study) is also given. Study tour grants for BFA/MFA students of ₹ 5000 per head subject to the effective utilization, guaranteed by the principal are provided. As a part of motivating budding artists, a 'promising art student' award is provided for two UG level students per department per institution on merit cum means mode, with annual financial assistance of ₹ 10,000/-.

During 2021-22, Bio-metric punching system need to be set up at all government institutions and provision for the same is proposed. Provision is also made for continuance of Green protocol and non conventional energy initiatives, along with proper utilization of water resources, waste water management and energy conservation. Special amenities for differentially abled students are also envisaged.

An amount of ₹ 310.00 lakh is proposed for implementing the scheme for 2021-22.

18. Enhancement of Academic Ambience

(Outlay: ₹ 1000.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall enhancement of academic ambience for technical education in the state, including infra structural development. The major components of the scheme are: a) Evolving Libraries as Knowledge Centres (Strengthening the Libraries in Engineering Colleges and Polytechnics) b) Strengthening and Development of Physical Education c) ICT in Engineering Colleges and Polytechnics and d) Connectivity for National Mission on Education through Information Communication Technologies (NMEICT).

An amount of ₹ 1000.00lakh is proposed for implementing the following components during 2021-22.

a) Evolving Libraries as Knowledge Centres

The scheme aims to automatize and digitizes the libraries in all engineering colleges, polytechnics, Fine Arts Colleges and technical high schools. The scheme will make a drastic change in the library management system and will revolutionize the library system to an international standard. The objective of this programme is to extend reading room facilities to students and faculty in libraries during extended hours and holidays through library interneers. The amount proposed is for following programme

1. Digitalization of library books in all the institutions.
2. Making available online journals in all areas

b) Strengthening and Development of Physical Education

This component is for encouraging and strengthening of physical education in engineering colleges, polytechnics, technical high schools and Fine Arts Colleges. Most of these institutions are located in remote areas and as such do not offer easy access to facilities for sports and games or physical fitness centres. The amount earmarked is for providing adequate facilities to physical education for the institutions under DTE to develop into self sufficient campus units with facilities for games/fitness.

c) ICT in the educational institutions under DTE

ICT has the potential to contribute greatly to the practice of engineering education. Most of the class rooms in Government Engineering Colleges and Polytechnics have been already converted in to smart class rooms. Amount earmarked is for providing digital class rooms, digital faculty rooms, e-learning resources, digital library, campus wide networking and online course management system for the development of all the technical institutions in the State including technical high schools and Fine Arts Colleges.

d) Providing Connectivity for National Mission on Education through Information Communication Technologies NMEICT

The Scheme was launched as a Centrally Sponsored Scheme for providing connectivity to institutions named as National Mission on Education through Information Communication Technologies (NMEICT). It is intended to establish a strong communication network between institutions of higher learning which is imperative for the spread of the best practices and the best knowledge modules, encouraging shared learning from the experts in the country. Presently the connectivity to polytechnics and Engineering Colleges provided are changed to OFC backbone. This necessitates additional allocation for the connectivity charges.

19. Research Initiatives

(Outlay: ₹ 350.00 lakh)

The Scheme is formulated as a combination of the continuing plan schemes related to overall development of research activities under technical education in the state, including infrastructural development. The various components grouped together are a) Transportation Engineering and Research Centre b) Product Design & Development Centre in CET c) Re-Usable building system in RIT, Kottayam d) Rural Technology Development Centre e) Student Satellite Launch Programme at CET f) Centre for Bamboo Technology, at GEC TVM g) Interdisciplinary Research Centres at Govt. Engineering Colleges h) Robotics & AI nodal Centre i) Centre of Excellence in Systems, Energy & Environment and j) Centre for high performance computing at CET.

An amount of ₹ 350.00 lakh is proposed for implementing these components for 2021-22.

a) Transportation Engineering and Research Centre (TRC)

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 to support the development of codes, guidelines, standards and manual for sustainable infrastructure development (6) suggest traffic management measures and practices (7) promotion of regional level consultancies (8) to equip the faculty by giving training in India and abroad to keep abreast with the latest developments in the relevant fields (9) conduct training programme and short term courses

for the practicing engineers and academicians to transfer the research outputs for implementation (10) to offer research fellowship.

b) Product Design & Development Centre in CET

Product design and Development at Centre at College of Engineering Trivandrum was setup 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 amount proposed is for implementing the above activities.

c) Re-Usable building system in RIT, Kottayam

The re-usable building system is to ensure sustainability of expanding urban infrastructure. This is aimed to incorporate innovative materials/structural components to accelerate the turn over time of mass housing schemes. Such interventions would culminate in the evolution of a material use policy for the construction activities in the State to ensure sustainable resource use and environmental protection. This programme is actively participating in the Life Mission programme of the State Government. Amount proposed is for research activities in this field.

d) Rural Technology Development Centre

The Rural Technology Development Centre (RDTC) is envisaged to act as a link between academia and local communities, for the transfer of appropriate technology specifically developed for the betterment of the rural technologies. The Rural Technology Development Centre is aimed to develop innovative solutions to develop efficient and effective mechanisms to uplift traditional technologies. The Centre acts 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 centre can work in three dimensional framework, i) improvisation of machinery involved in rural technologies ii) development of new products using traditional technologies and iii) solution to technical and maintenance problems. The amount is proposed for purchase of equipment and other expenses for the functioning of the centre

e) Student Satellite Launch Programme at CET

It is proposed to launch a student satellite by College of Engineering Trivandrum in collaboration with Indian Space Research Organization (ISRO). This is a long term project which can be materialized in 3-4 years. The project team will include all the Departments of CET which will include undergraduate students, post graduate students and faculty members with an approximate team size of 100. The project will be coordinated by the newly established CET Centre for Interdisciplinary Research (CCIDR) of the College.

f) Centre for Bamboo Technology

Centre for Bamboo Technology has been established 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 to conduct annual conference on bamboo technology.

g) Interdisciplinary Research Centres at Govt. Engineering Colleges

The Directorate of Technical Education proposes to establish interdisciplinary research centres in the Govt. Engineering Colleges. The centres are envisaged to act as platforms to facilitate and promote interdisciplinary research among the faculty members, so as to emerge with quality research outputs useful for the society. The Centre will encourage the faculty members to undertake multidisciplinary projects at the UG/PG level and create an environment where doctoral studies are carried out under the supervision of faculty members from different disciplines. It is proposed to establish interdisciplinary research centres in 9 government Engineering Colleges, in specified are identified by the host institution.

h) Robotics & AI nodal Centre

As part of setting up of Inter-disciplinary research centres at various engineering colleges in the state, the Robotics and Artificial Intelligence Centre was set up at GEC, Thrissur. The idea was to establish a facility to be shared by various engineering colleges, polytechnics and technical high schools under Department of Technical Education, Kerala and function as a centre of excellence in Robotics & AI. The centre aims to conduct advance research pertaining to the fields of Robotics, Automation, and Human-Computer Interaction through concerted efforts across various disciplines of Engineering & Science, through proactive research and development activities, viable consultancy projects, and realizable student projects at UG and PG level.

i) Centre of Excellence in Systems, Energy & Environment

The centre of excellence, set up at GCE, Kannur, aims at providing technical, techno-economic and environmentally compatible solutions to the following societal problems which requires urgent attention of the engineering fraternity in Kerala, i.e., 1) waste management, 2) energy shortage and 3) other related environmental issues. This will be achieved by organizing, research, demonstration, training, public interaction, consultancy and other academic activities in an interdisciplinary domain of systems, energy and Environment. Research in renewable energy, waste management systems, environmental science and system analysis as well as conducting energy audit are the major thrust areas of the proposed CESEE.

j) Centre for high performance computing at CET

Artificial Intelligence is an emerging area in which lot of research potential and job opportunities exist. High Performing Computing is an essential tool for computational schemes such as Machine Learning, Deep Learning, Data Analytics and so on. PhD/UG/PG students get exposure to state of the art technology and can take up quality projects/thesis which require high computational requirement. The centre is proposed to be set up at CET and envisages students to bring up innovative solutions in the field of health care, Agriculture, Robotics and Artificial Intelligence, Automation, self-driving cars, surveillance monitoring, always listening IoT devices etc, by developing their own algorithms and train their model on huge data sets, with help of the proposed computing facility. For procurement of hardware and installation, for the year 2021-22, budget provision is set apart.

20. Schemes Under PPP Mode

(Outlay: ₹ 60.00 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 2021-22. For these four programmes amount will be provided in a single head from which the same can be utilized.

An amount of ₹ 60.00 lakh is proposed for these schemes in 2021-22.

a) Advanced Diploma in Automotive Mechatronics (ADAM) and Centre of Excellence in Mechatronics at GEC, Barton Hill

Government of India has accorded sanction for starting one year Advanced Diploma in Automotive Mechatronics (ADAM) in Govt. Engineering college, Barton Hill in collaboration with Mercedes Benz Pvt. Limited, Pune. MoU has been signed between Government Engineering College Barton Hill and M/s Mercedes Benz India Pvt.Limited, Pune. 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 Mechatronics. A comprehensive automotive testing facility is planned to be set up in collaboration with M/S. Bosch India. Also plans to provide expert training in the field of Industrial Robotics. The trained manpower will help the industry to adopt latest technologies to improve quality and work condition with high productivity.

b) Centre of Excellence in Automation Technologies in College of Engineering Trivandrum

It has been decided to establish a Centre of Excellence in the field of Automation Technologies, in association with M/s Bosch Rexroth, in College of Engineering Trivandrum. The concept is to establish master centre at State level-centre of excellence and regional centres in the regional district-centres of competency, in association with M/s Bosch Rexroth a 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 proposed and thus the employability of students will be ensured. 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, Kalamassey will be one of the third centre of its kind in India, supported by M/s Bosch Rexroth, which will arrange machinery and equipments for the setting up of the state of the art laboratory on Hydraulics, Pneumatics, Sensors, PLCs, and Mechatronics. The joint efforts of Government Polytechnic College Kalamassery and Bosch Rexroth in establishing the training centre will foster an excellent industry-academic partnership and make a notable contribution to enable India to gear up for the global challenges in manufacturing sector. Fund is proposed for stationary, preparation of learning materials, providing food and refreshment, maintenance and installation of lab kits, infrastructural development, course materials for participants etc.

d) Translational Research & Professional Leadership Centre, TPLC, Barton Hill, Thiruvananthapuram

The Department of Higher Education had given sanction to start a one year diploma course in Translational Science and Engineering and later sanction was granted to change it to an M.Tech programme in Translational Engineering. This programme is being conducted in collaboration with the Columbia University and the University of Montreal, Canada and Institutes of Excellence like IITM Chennai. Under this scheme, fund is proposed for the implementation of seven components- (1) TPLC-M.Tech in Translational Engineering (2) TPLC- Student/professional focus (3) TPLC- Distinguished Visiting Scholar Programme (4). TPLC -Connect for socially relevant projects (5) TPLC- Incote (International conference on Translational Engineering (6) TPLC- manpower and (7) International internship programmes. Amount is proposed for developing the centre into a Centre of Excellence in Translational & Professional leadership, thereby paving the way to moulding socially-committed and ethical professionals for future.

21. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay: ₹ 202.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD) and Community Development through Polytechnics.

An amount of ₹ 202.00 lakh is proposed as state share for these components for the year 2021-22. Additional amount will be released in proportion of central assistance.

10.3 & 4 SPORTS AND YOUTH AFFAIRS

The outlay proposed for the sector “Sports and Youth Affairs” in the Budget 2021-22 is ₹ 120.71 crore. Department wise outlay proposed during 2021-22 is given in the following table.

Sl.No	Name of scheme	Amount proposed (₹ lakhs)
1	Annuity Scheme on 35 th National Games	1.00
2	Directorate of Sports and Youth Affairs	6160.00
3	Kerala State Sports Council	3340.00
4	Kerala State Youth Welfare Board	1791.00
5	Physical Education College	105.00
6	Assistance to Directorate of General Education	350.00
7	Assistance to Directorate of Collegiate Education	150.00
8	Kerala State Bharat Scouts & Guides	90.00
9	Kerala State Youth Commission	84.00
	TOTAL	12071.00

The Department wise details of schemes during the year 2021-22 are summarized below.

1. Annuity Scheme on 35th National Games

(Outlay: ₹ 1.00 lakh)

As per the G.O.(M.S)No.20/2011/S&YA dated 26/09/2011, sanction has been accorded for the development of three Green Field Stadia and up-gradation of four stadia for the conduct of the 35th National Games by adopting Annuity Model. The department had proposed amount for the construction of Greenfield stadium at Karyavattom under annuity scheme in connection with the conduct of the 35th National Games in the State.

An amount of ₹ 1.00 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 proposed under the head, “Major Infrastructural development projects” depending on actual requirement.

Directorate of Sports and Youth Affairs

The activities of Directorate of Sports and Youth Affairs covers all areas pertaining to the promotion and development of sports and games by assisting infrastructural development, imparting awareness among public regarding the importance of sports, facilities for providing proper training and grooming of sports persons to achieve international standards and programmes related to youth welfare. Besides this, Directorate of Sports and Youth Affairs takes up activities to bring in latest technologies and innovations in sports in order to provide the winning edge to sports persons of Kerala.

An amount of ₹ 6160.00 lakh is proposed for the following activities of the department on priority basis in the budget 2021-22.

2. Leveraging Sports Science and Technology for High Performance

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600 .00 lakh is proposed for the following activities during 2021-22.

a) Rajiv Gandhi Sports Medicine Centre

Rajiv Gandhi Sports Medicine Centre was established in 1992 to promote excellence in sports by lending scientific and prompt medical assistance and rehabilitation therapy to sports persons. As this is a scheme for lending advanced medical assistance to the sports persons it requires sharing of expertise, access and technical support from better equipped agencies/organizations in this field. The major activities under this schemes are:

- Modernization of Rajeev Gandhi sports medicine centre including procurement of the modern equipments for the sports medicine, clinical accessories etc. and equipping two regional centres at Thrissur and Kannur.
- Purchase of medicines, surgical equipment and other requirements in the clinic.
- Subscribing sports magazine bulletins and sports journals.
- Conducting awareness workshops, seminars and symposiums
- Medical guidance and camps for the sports personalities
- Develop and implement the projects related to sports science in the field of sports nutrition, sports psychology, sports counseling, sports management, sports physiology, sports performance analysis, rehabilitation, recuperation etc. in association with leading hospitals of India / International specialized in sports medicine/ science.
- Anti – doping campaign in line with National Anti-Doping Agency and World Anti-Doping Agency protocol.

b) High Performance Facility with Research and Development in Sports

The high-performance facility is aimed at enhancing the performance of the elite athletes of the State with scientific backup. This initiative envisages scientific research in sports, career-oriented sports training, coaching and sports extension activities. Elements involved in area of sports science are sports medicine, physiology and psychology. This will help to improve current level of performance and reach sports-specific goals by the way of physiological assessments using world-class expertise and equipment, Sports assessment training and individual athlete orientation based on scientific data, high intensity strength and conditioning classes/sessions in our high-performance gym. In this endeavor specialized services of reputed professional agencies and research and development institutions may be availed.

c) Capacity Building and Cadre Development in Sports in association with Victoria University

d) Sports Digital Documentation and Analytics

Data collection, documentation and analysis process is a great opportunity in sports to enhance professionalism of the players and defining an unbeatable strategy to meet the

expectations. This includes the provision towards data collection, documentation and project co-ordination expenses of Sports Data and Analytical Centre and various State sports associations.

- e) Capacity building and educational security through open schooling and open education/open university for the sports persons shall be initiated in collaboration with educational institutions/department.
- f) Capacity building and Upgradation of Regional Sports Science Centres in Kannur and Thrissur.
- g) Kerala Sports Code shall be developed on line with National Sports Code for effective Sports Governance along with a Kerala Sports Science Policy.

3. Sports Development Fund

(Outlay: ₹ 800.00 lakh)

a) Schemes and Programmes under Sports Development Fund.

The Kerala State Sports Commission has recommended the setting up of a Sports Development Fund (SDF), in which resources can be mobilized by various means from private sector in addition to Government funding. The fund proposed is for taking PPP projects and sports development programmes in a project mode. Following are the objectives of the fund.

- Promotion of sports in general and specific sports disciplines and individual sports persons in particular for achieving excellence at the National and International level
- Impart special training and coaching in relevant sports disciplines to the sports persons, coaches and coach specialists
- Special ToT (Trainer of Trainers) programme to the coaches and development programme shall be undertaken to increase the number of quality coaches in the State.
- Supply sports equipment to government and accredited non-government organizations 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
- Providing financial assistance to various sports clubs and government schools on merit/need basis
- Assistance to outstanding sports persons who get injured during the time of training/competitions
- International co-operation and exchanges to promote the development of sports and human resources which also include inviting international teams and conducting matches
- Innovative Sports Mentorship Programme for top athletes of Kerala
- Conduct of Sports Kerala Marathon in all districts of Kerala in partnership with private/expert agencies
- Participation of Khelo India Youth Games/School games including conduct of camps/travel/sports kits/ services of video and game analysts/psychologists/nutritionist/physiotherapist/sports medicine doctors/ sports science

experts, etc. Financial support shall be proposed to those sports and associations which at present do not have the prescribed age category competition as per Khelo India Games such that Kerala may improve the medal tally in the Khelo India Youth Games in the coming years

- Beach Games
- Other inevitable programmes

b) Kerala Shooting Academy

Kerala Shooting Academy has been established to mould world class shooting champions from Kerala in collaboration with National Rifle Association of India. The Kerala Shooting Academy will help to nurture the emergence of high-quality shooters from Kerala. The Academy is providing training for 90 students in one batch.

c) Legacy Fund of 35th National Games

As part of 35th National Games various infrastructure were created in the state. Legacy plan fund is proposed for the operations and maintenance of these assets to increase the utilization of various sports infrastructure facilities created under 35th National Games.

An amount of ₹ 800.00 lakh is proposed during 2021-22 for the above activities.

4. Sports Infrastructure Facilities

(Outlay: ₹ 1650.00 lakh)

A. Sports Infrastructure Facilities

Modernization and up-gradation of sports infrastructure including stadia, play grounds, swimming pools and other sporting places, sports hostels, etc., are aimed under the programme. An amount of ₹1650.00 lakh is proposed in the Budget 2021-22 for Sports Infrastructure facilities programme of which an amount of ₹ 825.00 is proposed under the H/c 2204-00-104-45 and an amount of ₹ 825.00 is proposed under the H/c 4202-03-102-94 in the budget 2021-22.

a. Sports infrastructure upto 50% matching share for development.

Directorate of Sports and Youth Affairs will meet upto 50% of project cost of any sports infrastructure which is taken up either as part of asset development fund of MLAs/MPs/any other sources or on a PPP mode on a case to case basis. While preparing Detailed Project Report an inbuilt provision of operation and maintenance of the infrastructure for 3 years from the date of commissioning to be ensured and financial allocation must be identified for the same.

b. Following are the activities to be developed as part of sports infrastructure

- Swimming pool using modern technology
 - Long jump and triple jump pit with synthetic run up
 - Synthetic Athletic Tracks
 - Kabaddi floor, synthetic/natural football turf, shuttle badminton court
 - Volleyball court, basketball court, synthetic/natural hockey turf, futsal turf, maple wood flooring, etc.
 - Develop semi indoor (central stadium model) for all weather game facility.
- c. Completion/clearance of on-going sports infrastructure activities
- d. Developing the women combat sports academy at Chadayamangalam / Kalari Academy at Poovar in the land under DSYA and at Vadakara

- e. Up-gradation and improvement of Infrastructure under Kerala State Sports Council including pending works
- f. Multi-sport Play Space Cluster
This is a scheme to develop available grounds as play spaces ideal for multi- sport usage including volleyball, basketball and tennis and other minor games using modern synthetic surfaces with provision of roofing, if required. At present the multi-sport play spaces are distributed far and wide which makes it disadvantageous for putting into effective use. As a remedy, cluster model is proposed.
- g. **Establishment of Sports Life Fitness centres.**
It is proposed to build nine additional Sports Life fitness centres in 2021-22.
- h. **Construction of Sports Headquarters cum Sports complex (Kayika Bhavan)**
In order to achieve a long-term effective administration, co-ordination and development of sports in the state, it is envisaged to construct a sports complex, Kayika Bhavan at Thiruvananthapuram to accommodate Directorate of Sports and Youth Affairs, Kerala State Sports Council, Sports Engineering Wing and State Association of sports and games. In the building it is also envisaged a multipurpose sporting facility with gymnasium that is open for the people.
- i. High Altitude Training Centre, Munnar
For developing sports aspirants for 2020 and 2024 Olympics the students and athletes have to be trained according to the modern technologies. For elucidating the maximum output from a sports person, she/he has to be trained in high altitude. For achieving the objective fully, the facilities of the High-Altitude Training Centre at Munnar have to be upgraded with modern infrastructure and equipment and Sports Tourism facility.
- j. Establishing specialized Training Centres for Combat Sports (Boxing, Wrestling, Judo and Taekwondo) and Weightlifting.

An amount of ₹ 825.00 lakhs is proposed for the above activities during 2021-22.

B. Sports Infrastructure Facilities (operations and maintenance)

Routine and general maintenance of the Sports infrastructure including procurement of sports consumables are proposed to be met under this schemes. Also, operation and management of sports infrastructure facilities by engaging sports facility management agencies with revenue sharing model/cross-subsidized model or fully funded model through the Special Purpose Vehicle Sports Kerala Ltd. shall be met from this head of account. Apart from these, the expenses for the implementation of physical fitness programmes for all category people in the society, supply and installation of various sports surfaces, equipment and procurement of sports kits for increasing the utilization of various facilities built during 35th National Games and for making operational the sports infrastructure facilities built under KIIFB are also proposed to be met under this head.

It is understood that 50 percentage of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion. An amount of ₹ 825.00 lakhs is proposed during 2021-22.

5. Special Projects

(Outlay: ₹ 600.00 lakh)

a) Facilitating e-Sports

Currently e-sports are becoming very popular and were included as a demonstration event in Asian Games, 2018. Considering the scope, it is intended to launch e-Sports in the state during 2020-21 with a pilot project and to extend it to Phase II (Creating Training centers to equip youth to pursue e-Sports) during 2021-22.

b) Play for Health

This scheme aims to enhance physical and mental abilities of children by initiating them to sports and games. The primary focus is to help the children develop aptitude in a variety of games which could later be harnessed through systematic and scientific training. It also aims to convert schools as sporting hubs and ensure regular physical activity among school children.

c) Grass Root Programme in Combat Sports

The programme aims at developing combat sports like Taekwondo, Boxing and Judo skills to equip our children for self-defence and enable them to excel in national and international tournaments.

d) ACE- Grass Root Tennis Programme

This programme intended to identify the potential players from the state at a very young age and developing them into world class tennis players.

e) Kick Off - Grass Root Football Programme

Football is one of the prioritized disciplines in Kerala based on the performance at National and International level. The kick off scheme is a grass root training programme which aims to bring up talented children from sub urban, rural, tribal and other loess tapped areas by catching them young. During the year 2018-19, this scheme was implemented in 19 selected centres across the state. In 2019-20 the programme is expanded to 14 more centres in addition to continuing the programme with the 19 centres in 2018-19. Of the total 33 centres across the State 15 centres are exclusively for training girls. It is proposed to expand this programme to more institutions for both girls and boys.

f) Hoops - Grass Root Basketball Programme

This programme intends to propagate and promote the concept of 'Play for Health' and the mission is to build a healthy, vibrant and responsible society. The target area will be the entire schools in the state of Kerala and target group will be young students in Kerala. This scheme has been launched in 10 schools in 5 districts. It is proposed to expand this programme to more institutions and districts.

g) Sprint - Grass Root Training Programme for Athletics

Athletics is one of the prioritized sports disciplines in Kerala based on the performance at national and international level. For performance enhancement, training at grass root level across the state, with inter school and inter district tournaments has to be promoted. Hence, Athletics has to be selected as a top priority sports discipline to provide continuous training for school going children in the State, between the age group of 5-12 years which aims to bring up talented children from sub urban, rural, tribal and other loess tapped areas by catching those young.

Presently, the project is being implemented in 6 centres, one each in 6 districts, viz., Kannur, Kasaragod, Idukki, Pathanamthitta, Alappuzha and Kollam. It is proposed to start 8 more centres in the remaining 8 districts, apart from continuing the existing 6 centres.

h) Preparation of Fifteen Year Vision Document

In order to improve sports in Kerala, policy interventions and time specific action plan is essential. For facilitating the idea, it is proposed to prepare a fifteen-year vision document.

i) Publicity, Promotion and IT Projects

Following activities are coming under Integrating technology and publicity.

- i) Development of GIS based sports information system for better administration, management and planning.
- ii) Sports Hackathon shall be organized in association with top IT professionals aiming at IT solutions for the various challenges in the management of sports.
- iii) Updating sports inventory and maintenance and updating of departmental websites.
- iv) Branding of Sports Kerala
- v) Sports merchandise - Developing sports hubs and commercialization and marketing of sports through various innovative projects
- vi) Sports related extension programme
- vii) Sports and health related documentary films
- viii) Publishing sports and health awareness collaterals, publicity materials, brochures, pamphlets for distribution among students and public.
- ix) Sports documentation including video documentation of existing sports infrastructure, image documentation, digital library and sports archiving, sports inventory and documenting outstanding performance of the sports persons and events, etc.
- x) Seminars, public function, workshops, sports and related day celebrations and campaigns for sports promotion.
- xi) Promoting adventure sports and sports tourism.
- xii) Conduct/participation of International /National workshops, seminars, meetings sporting events, sporting tournament, championships, etc.
- xiii) To promote Kerala as a sporting destination through Public Relations, Advertising and publishing booklets and support to Sports hubs/ Sports incubation centres, etc.
- xiv) Promotion of sports through clubs, NGOs, schools and other organizations
- xv) Celebration of Kerala Sports Day on 13th October every year
- xvi) Various other initiatives under sports technology and IT related sports applications.
- xvii) Information dissemination through print and electronic media.

An amount of ₹ 600.00 lakh is proposed for Directorate of Sports and Youth Affairs Department in the Budget 2021-22 for the above activities under special projects.

It is understood that 55 percentage of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion.

6. Sports Engineering

(Outlay: ₹ 60 .00 lakh)

The construction, operations and routine maintenance of Stadia and associated infrastructures in the state is proposed to be done by the newly proposed Public-Sector Enterprises (PSE) - Sports Kerala Limited. Sports Kerala Ltd. would function as a Special Purpose Vehicle with the twin objectives of being an asset construction and management company that would focus on developing self-sustaining revenue generating sports assets. Profit generated could be utilized to invest further in development activities for sports in Kerala in order to make Kerala a globally renowned sporting power. It would institutionalize the legacy of 35th National Games and the huge investment made under KIIFB to lay the foundations for success and glory in the field of sports in Kerala and turn Kerala into the sports powerhouse of India. The Sports Kerala Limited would function as the nodal agency of the Government of Kerala for the construction and maintenance of Sports Infrastructure in the State of Kerala. The Sports Engineering Wing of Directorate of Sports and Youth Affairs is proposed to be subsumed in this Sports Kerala Ltd . The capacity building, utilization of eminent experts in Sports Science, sport engineering and construction and emerging fields of Sports technology along with the establishment needs of Sports Kerala Ltd etc. shall be met from this head of account.

An amount of ₹ 60 Lakh is proposed for the scheme in the Budget 2021-22.

7. G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur

(Outlay: ₹ 2000.00 lakh)

The responsibility of developing sports infrastructure facilities and management of sports activities in G V Raja Sports School, Thiruvananthapuram and Sports Division, Kannur is vested with Directorate of Sports and Youth Affairs. It is proposed that Kannur Sports division will be converted into a fully residential Sports School in the line of G V Raja Sports School and it will become the major Sports Training Facility in the Malabar and North Kerala Region. The following activities are proposed during 2021-22:

- Capacity Building Programme and establishment of Centre of Excellence for Sports Skills
- Skill development courses for coaches and other supporting staff
- Refresher courses for trainers and coaches
- Scholarship Schemes for students
- Purchase of sports equipments
- Exposure trips and participation in tournaments
- Up gradation of hostel facilities
- Upgradation of Sports infrastructure facilities
- Utilization of sports science specialists
- Medical Insurance Scheme
- Scheme for changes in pedagogy and development of a new curriculum for G V Raja Sports School and Sports Division, Kannur

- Talent Hunt for selection of students to G V Raja Sports School and Sports Division, Kannur

An amount of ₹ 2000.00 Lakh is proposed for the scheme during 2021-22.

8. Youth Affairs

(Outlay: ₹ 100.00 lakh)

a) Kalithattu (Indigenous Games)

Objective of the scheme is to promote and popularize indigenous games among the new generation and facilitate to unleash the hidden talent potential and energy and result in healthy local communities across Kerala. This programme will also to be a tool for promoting local sports promotion organizations and youth clubs.

b) Self-Defense programme for women through martial arts

This programme envisages promotion of Sports disciplines like Kalarippayattu, Taekwondo, Judo, Karate, etc. for equipping our girls to save themselves from violence and enabling them to excel in national and international tournaments.

c) Youth Fellowship programme for Good Governance

Youth Fellowship Programme aims to build leadership skills and harness the potential of young students and professionals for the district administration. Youth Fellows will be attached with District Collector's Office. They will conduct research, organize, lead presentations and provide necessary inputs in order to assist the district administration for a period of one year. Young Fellows will get necessary exposure and experience related to public policy in governance matters.

An amount of ₹ 100.00 lakh is proposed in the budget 2021-22 for Youth Affairs programme.

9. Setting up of Additional Sports Division (as Kannur Sports Division)

(Outlay: ₹ 350.00 lakh)

It is proposed to start an additional Sports Division in Govt. Boys HSS Kunnankulam, Thrissur in 2021-22 as currently there is no sports division in central Kerala region.

The Following activities are proposed during 2021-22:

- Capacity Building Programme in Thrissur Sports Division
- Skill Development courses for coaches and other supporting staff
- Purchase of Sports Equipments
- Exposure Trips and Participation in tournaments
- Developing Hostel Facilities
- Up gradation of Sports Infrastructure Facilities in Thrissur Sports Division
- Utilization of Sports Science Specialists
- Medical Insurance Scheme
- Operation and Maintenance
- Talent Hunt for selection of students to Sports Division, Thrissur
- Scholarship schemes for students

An amount of ₹ 350.00 lakh is proposed in the budget 2021-22.

10. Kerala State Sports Council

(Outlay: ₹ 3340.00 lakh)

Kerala State Sports Council was established in 1974 as an apex body for organizing, co-ordinating and promoting sports activities in the State. Government of Kerala has enacted the “Kerala Sports Act 2000” which came into effect in 2006. The legislation extends the activities of Sports Council to local bodies.

An amount of ₹ 3340.00 lakh is proposed during 2021-22 for the following activities on a priority basis.

- i. **District, College and School Sports Academy.**
Kerala State Sports Council is currently running District sports academies whereas college sports academies and school sports academies are maintained by respective managements. Kerala state sports council is currently running 31 district sports academies. It is understood that 35 percentage of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion. The grant to students would be a scholarship amount given by electronic transfer to their bank accounts instead of to the institutions. The number of institutions would be reduced to discipline specific academies for more focus on students. An amount of ₹1784.20 lakh is proposed in the Budget 2021-22 for training under expert coaches, medical treatment, study facilities, conditioning facilities etc.
- ii. **Grants for State Sports Associations.**
There are 43 recognized Sports Associations under Kerala State Sports Council. An amount of ₹ 200.00 lakh is proposed in the Budget 2021-22 for conducting state championship, coaching camp, participation of National South Zone competition within the state and outside the state.
- iii. **Sports uniform, tracksuits, sports goods, sports equipment**
An amount of ₹ 300.00 lakh is proposed in the Budget 2021-22 for supplying sports uniform, tracksuits, sports goods, sports equipments etc. for the inmates of the sports hostel, athletes of 70 Day boarding and training centres, rural coaching centres and state team for participation in the national championship organized by the National Federation.
- iv. **Centre of Excellence (Elite Training Centre)**
Kerala State Sports Council has established Centre of Excellence in the disciplines athletics, volleyball, and basketball with a view to impart scientific and advanced training to groom the talented sports persons into truly world class players. It is understood that 25 percentage of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion. An amount of ₹100.00 lakh is proposed in the Budget 2021-22 for strengthening the programme.

- v. **Kayika Kshamatha Mission**
The Kayika Kshamatha Mission aims to promote the benefits of leading a physically active life among the various cross sections of the society, starting at Nursery school level. The project jointly implemented with the collaboration of various departments of Government of Kerala viz. Kerala State Sports Council, Department of Education, and Local Self Government. An amount of ₹ 180.00 lakh is proposed in the budget 2021-22 for Kayikashamatha Mission including the activities of “Yoga for all”.
- vi. **Scholarship for outstanding sports persons**
An amount of ₹ 15.00 lakh is proposed in the budget 2021-22 for scholarship for outstanding sports persons. It is understood that 67 percentage of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion.
- vii. **Maintenance/ computerization of Kerala State Sports Council / District Sports Council Offices**
An amount of ₹ 50.00 lakh is proposed in the budget 2021-22 for up gradation of headquarters building of offices of Kerala State Sports Council / District Sports Councils.
- viii. **Operation Olympia 2020-2024**
Kerala State Sports Council is gearing up or ensuring medal prospects from the sports persons from Kerala for 2020-2024 Olympics. The Operation Olympia focused on 5 disciplines (Athletics, Boxing, Badminton, Fencing, and Rowing). It is understood that 58 percentage of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion. An amount of ₹ 375.00 lakh is proposed in the budget 2021-22 for the programme Operation Olympia 2020-2024.
- ix. **Sports Council Award**
An amount of ₹ 15.00 lakh is proposed in the budget 2021-22 for Sports Council Award.
- x. **Sports Information System**
An amount of ₹ 40.00 lakh is proposed in the Budget 2021-22 for supervisory, control and data acquisition (SCADA) including IT information.
- xi. **Other programmes**
An amount of ₹ 59.80 lakh is proposed in the Budget 2021-22 for the following programmes.
- Grants paid to DSCs for promotion of sports activities, payment of PTA and establishment expenses
 - Conduct of May Day Sports
 - Refresher Course for coaches, conduct of sports clinic, seminars and other functions.

xii. **Various Programmes**

An amount of ₹ 25.00 lakh is proposed in the budget 2021-22 for Bhasha Malayalam, Reception to the Kerala State Winning Teams, Urgent expenses like visit of VIPs.

xiii. **Conduct of CM Gold Cup Football Championship Under 14**

Kerala State Sports Council envisages Under 14 CM Gold Cup Football Championship conducting every year. District level competition will be held in every district and the teams who have qualified will participate in the State Championship (league championship). Initially the championship is for boys and this competition will be extended to girls too. An amount of ₹ 25.00 lakh is proposed in the budget 2021-22 for this programme.

xiv. **Bharana Bhasha:-** Under this scheme the department has intended to provide training for all staffs to empower their Malayalam Language skill. An amount of ₹ 1.00 lakh is proposed in the budget 2021-22

xv. **Kerala Games (New scheme):** - Kerala Games are conducted as championship for only the teams from various colleges. The College teams which have secured 1st and 2nd places in Inter Collegiate championships representing the Four universities namely Kerala University, M.G. University, Calicut University, and Kannur University are eligible for participating in college games. An amount of ₹ 50.00 lakh is proposed in the budget 2021-22

xvi. **Women Football Academy:** - Kerala has the best football tradition and only limited projects for the development of women football in the state. There are two college academies and a day boarding centre under the Kerala State Sports Council. It is imperative to set up an academy to raise the standard of women's football in Kerala at the national level. The aim is to have a unique academy of national standard in a place suitable for accommodation and training. Training period will be five years from eighth standard to twelfth class. It will be divided in to two stages. After three years (8, 9,10) those who are showing high level quality, will be promoted to the next two years(+1, +2 class). Twenty Five girls will be selected for the academy. An amount of ₹ 20.00 lakh is proposed in the budget 2021-22.

xvii. **Conduct of National and International Championship:-** The Council always welcomes the conduct of more competitions in the state mainly to create a suitable atmosphere for conducting International and national competitions in Kerala. An amount of ₹ 100.00 lakh is proposed in the budget 2021-22.

11. Kerala State Youth Welfare Board

(Outlay: ₹ 1791.00 lakh)

Kerala State Youth Welfare Board was constituted in 1985 to function as an apex agency for co-ordination and implementation of all youth empowerment activities in the State. The

Board provides assistance to youth clubs and organizations for organizing training programmes and self-employment initiatives to the jobless youth.

An amount of ₹1791.00 lakh is proposed for the following activities on a priority basis in the budget 2021-22.

Schemes of the Board proposed to be implemented in the financial year 2021-22 are as follows: -

- **Keralotsavam:** - This is a flagship programme of Kerala State Youth Welfare Board conducted every year giving platform to the youth to identify, express and develop their arts and sports skills. Provision is also made under this head for meeting remuneration of personnel engaged for the implementation of projects. An amount of ₹ 770.00 lakh is proposed in the budget 2021-22 for the above activities.
- **Youth Clubs:** - It is intended for the promotion of Yuva clubs which are formed in economically backward small rural villages, SC /ST colonies, coastal area etc. and also for youth clubs in the state registered with Kerala State Youth Welfare Board. An amount of ₹ 150.00 lakh is proposed in the budget 2021-22 for the above activities.
- **Kerala Voluntary Youth Action Force:** - To formulate and give training to a volunteer force of Youth of Kerala with an aim to serve society in situations of natural calamities, nature protection, fight against social evils etc. An amount of ₹ 171.00 lakh is proposed in the budget 2021-22.
- **Training Projects:** - To impart training to the youth for preparedness for various competitive examinations and interviews to conduct virtual classes for youth in web designing, graphic designing etc and to setup virtual class room for conducting live programmes, online classes and seminars, an amount of ₹ 25.00 lakh is proposed in the budget 2021-22.
- **Gender Projects:** - To provide counseling to teenage girls to address various issues faced by them and also to bring the transgenders to the main stream by providing job training to make them economically independent, an amount of ₹ 25.00 lakh is proposed in the budget 2021-22.
- **Arts and Culture:** - Conducting programmes like national Folk Festival of Kerala, Youth Literary camps, Short film festival etc. An amount of ₹ 65.00 lakh is proposed in the Budget 2021-22.
- **Other Youth Development programmes:** - Board acknowledges the young achievers in various fields in the society by felicitating them with Swami Vivekananda Yuva prathibha Puraskaram. Best Youth Club award is given district wise and one among them will be selected for award at the State level. Board proposes to organise media camps for young journalists and journalism students. An amount of ₹ 100.00 lakh is proposed in the Budget 2021-22.
- **Adventure Academy (Construction Works and Adventure Activities):-** Construction of adventure academy has been entrusted with KEL and inauguration of the first phase has been conducted. The Adventure Academy is established with the aim to impart

training to the youth in adventure activities to install audacity in them to utilise their service for the welfare of the general public. The amount requested is for completing the second phase of the building and for training activities. An amount of ₹ 235.00 lakh is proposed in the Budget 2021-22.

- **Yuvasakthi:** - Appointing youth co-coordinators to extend the activities of Board at Panchayath, Municipality/Corporation/District levels. An amount of ₹ 250.00 lakh is proposed in the Budget 2021-22.

12. Physical Education College

(Outlay: ₹ 105.00lakh)

In Kerala there is only one Physical Education College under Directorate of Collegiate Education which is functioning at Kozhikode. An amount of ₹105.00 lakh is proposed in the budget 2021-22 for the following activities on priority basis.

- Improve the total quality of college to international standards
- Purchase of modern sports goods, lab equipments and maintenance of existing equipments
- Provide quality infrastructure, smart classroom, Computer room and reading room, BPE course library room, training for the development of sports
- Promote importance of physical health and sports among general public

13. Directorate of Collegiate Education

(Outlay: ₹ 150 .00lakh)

Sports and Physical Education in Colleges have a major role in moulding the overall development of students. An amount of ₹150.00 lakh is proposed in the budget 2021-22 to Directorate of Collegiate Education for following schemes.

- Promote physical education among all students.
- Conduct Intra college sports tournaments.
- Provide best training to outstanding students.
- Purchase and maintenance of sports goods and equipments.
- Include physical education as a compulsory component in all colleges.

The scheme aims at imparting the idea of need for physical education among the students of all colleges and thereby develop students into mentally and physically healthy young generation. Sports requirements of the colleges like purchase of sports goods and equipment, conduct of intra-college sports tournaments and camps, provide best in class training for outstanding students in sports etc.

14. Assistance to Directorate of General Education

(Outlay: ₹ 350.00 lakh)

Development of sports culture is essential for moulding healthy school children in the State. An amount of ₹ 350.00 lakh is proposed in the budget 2021-22 to Directorate of Public Instruction for undertaking various activities like, conduct of state/district/sub district games, other sport events etc.

15. Kerala State Bharat Scouts and Guides

(Outlay: ₹ 90.00 lakh)

The Scouts and Guides is the biggest youth movement in the world. The Kerala State Bharat Scouts & Guides is the State branch of this movement. It is a voluntary organisation functioning especially in the schools as per the Kerala Education rules. The Scouting-Guiding is a voluntary educational movement for the young people in achieving the development of their physical, intellectual, social and spiritual potentials as individual as responsible citizens and as member of local, state, national and international communities.

This scheme is mainly intended to strengthen the Scout and Guide movement in the State and increase the census through the continuous training and organisational programme to teachers students and youth in the State through the scout and guide training activities. The plan grant proposed by the State Government is the main source of fund to conduct the training programmes organisational and state level activities for youth and students and teachers.

An amount of ₹ 90.00 lakh is proposed during 2021-22 for the following activities:-

1. Scout-Guide Training, State level activities and organisational programmes
2. Training and organisational grants to District offices
3. Supply of scout-guide uniform parts to students
4. E-governance in the state and district offices
5. Infrastructural development of training centres

16. Kerala State Youth Commission

(Outlay: ₹ 84.00 lakh)

The Kerala State Youth Commission was established in 2013 by the State Youth Commission Ordinance, 2013. The objective of the Commission is to guide, assist, provide and develop the welfare of the youth and to perform the function as protector of youth affairs, to educate the youth to maintain the dignity of labour, securing better education and employment.

Kerala State Youth Commission is a Quasi-Judicial body constituted to empower the youth in Kerala and to protect their rights. It is functioning as a grant in aid institution under Government of Kerala.

An amount of ₹ 84.00 lakh is proposed in the budget 2021-22 for the following activities.

1. Awareness programme to the youth in colleges and SC/ST colonies.
2. National Seminar /District seminars.
3. Cultural Exchange programmes (E.M.S Memorial inter University speech competition).
4. Youth legal support centre.
5. Facilitation Programme (Green Youth Initiative and Virtual Employment Exchange).
6. Adalath/ local level sittings.
7. Youth Icon Programme.
8. National Youth Day programme.
9. Empowerment of Marginalised youth and their health.

10.5 ART AND CULTURE

The Thirteenth Five Year Plan of our State envisages a cultural turn in Kerala's development in the near future, as a result of which culture would develop into a major source of economic growth. The outlay proposed for the development of Art and Culture sector in the Budget 2021-22 is ₹ 15723.00 lakh. The department /scheme wise outlay proposed during 2021-22 is given below:

Sl. No	Name of Department/schemes	Amount (₹ in lakh)
1	Music Colleges	84.00
2	Department of Archaeology	1750.00
3	Kerala State Archives	1575.00
4	Directorate of Museums & Zoos	
(a)	Modernisation of Museums and development of museum campus	1900.00
(b)	Modernization of Zoos in Thiruvananthapuram and Thrissur	1000.00
5	Kerala State Film Development Corporation	1300.00
6	State Institute of Encyclopaedic Publications	100.00
7	Other Institutions under Cultural Affairs Department	5459.00
8	Directorate of Culture	2375.00
9	State Central Library, Thiruvananthapuram	80.00
10	Kerala State Library Council	100.00
	Total	15723.00

1. Music Colleges

(Outlay: ₹ 84.00 lakh)

There are Four Music colleges functioning under Department of Collegiate Education, namely SST College of Music, Trivandrum; RLV College of Music and Fine Arts, Thrippunithura; Chembai Memorial Govt. Music College, Palakkad and SRV College of Music and Fine Arts, Thrissur. These colleges conduct Degree and P.G. courses in Vocal Music, Veena, Violin, Mridangam, Bharathanatyam, Maddalam, Chenda, Kathakali vesham, Kathakali Sangeetham, Mohiniyattom, Painting and Applied Art and Sculpture. The amount proposed in the budget 2021-22 is ₹ 84.00 lakh for undertaking the following activities.

- Up gradation of the Music Colleges through purchase of contemporary musical instruments, equipments for arts and fine arts etc. and repair of musical instruments and preservation of musical legacy (for four Music Colleges).
- Saadhana- Short term academic initiative program with scholars.
- Fine Arts Exhibition of students ('Transcend 2')
- Sanskrithi- A cultural exchange program, Kala Samanvay – Combined music fest of four Music Colleges and Sangitha Samhitha – An inter – music college Youth Festival.

2. Department of Archaeology

(Outlay: ₹ 1750.00 lakh)

Department of Archaeology which is having a long history and tradition is working for the scientific conservation of our cultural heritage. There are 183 protected monuments including the Padmanabhapuram palace in Tamilnadu, having historic and architectural importance and 12 archaeological museums under the control of the Department. The amount proposed in the budget 2021-22 is ₹ 1750.00 lakh for undertaking the following activities.

a. Archaeological Buildings

(Outlay: ₹ 400.00 lakh)

Department is having 182 protected monuments in our State and Padmanabhapuram complex at Thuckalay in Tamil Nadu. An amount of ₹ 400.00 lakh is proposed for the following activities during 2021-22.

- Structural Conservation of Protected Monuments
- Structural Conservation of monuments that house Archaeological museums
- Acquisition of Heritage buildings/sites.
- Encroachment prevention and boundary fencing works at various Archaeological sites.

b. Regional Conservation Laboratory

(Outlay: ₹ 60.00 lakh)

Regional conservation laboratory was established in 1979 with the responsibility to safeguard and ensure the availability of the invaluable art object collection and monuments for the present and future generation.

An amount of ₹ 60.00 lakh is proposed during 2021-22 for the following activities.

- Care and conservation of art objects, monuments, sites and remains
- Upgradation of Regional Conservation Laboratory; procurement of sophisticated analytical instruments
- Mobile unit to support conservation
- Purchase of chemicals, tools, equipment, reference books and journals subscription

c. Archaeological Museum, Ernakulam

(Outlay: ₹ 130.00 lakh)

This scheme is intended for the overall development of the Hill Palace Museum, Thripunithura, which spreads over an area of about 52 acres of land and also for the developmental works for the protected monuments in Ernakulam district. For the following activities, an amount of Rs.130.00 lakh is proposed during 2021-22.

- Structural strengthening of all monuments at Ernakulam district including hill palace museum.
- Premises development of protected monuments in Ernakulam district including hill palace museum.
- Strengthening and maintenance of security surveillance in all monuments at Ernakulam district including hill palace museum.
- Providing adequate visitors amenities in monuments at Ernakulam district.

- Upkeep and maintenance of developmental activities of hill palace premises.
- Digitalization of artifacts / antiquities at Hill Palace Museum

d. Museum Development and Display Techniques.

(Outlay: ₹ 530.00 Lakh)

This scheme includes comprehensive plan for the resetting and rearrangement museums all over Kerala. An amount of ₹ 530.00 lakh is proposed during 2021-22 for the following activities.

- Development works to the protected monuments
- Infrastructure development of museums
- Upkeep and maintenance of Museums, museum's security, disaster management and visitor's amenities
- Documentation of Museums and Monuments
- Preparation of inventory of antiquities/artifacts displayed in Museums
- Setting up of Gandhi Smrithi Museum and other regional and local museums
- Digitization of Artifacts
- Creation of Virtual Museums and introducing audio-voice guiding system
- Implementation of e-office
- Re-setting of existing galleries and setting up of new galleries in museums
- Enlistment of Padmanabhapuram Palace and other monuments and sites into the UNESCO's World Heritage site
- Establishing reference library at major museums
- Museum Guide Service Project

e. Field Archaeology

(Outlay: ₹ 100.00 lakh)

The main activity of the Department is exploration and 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. An amount of ₹ 100.00 lakh is proposed during 2021-22 for the following activities.

- Scientific excavations/Explorations and clearance of salvage
- Village to village survey and acquisition of discarded artifacts
- Museum outreach and education programme

f. Archaeology/Heritage Museums at District Level

(Outlay: ₹ 420.00 lakh)

The District Heritage Museum is a concept conceived by Government of Kerala and Department of Archaeology to house tangible and intangible objects, artifacts relating with heritage, folk-lore, culture etc. of its respective districts, under a single roof in every district. The Department of Archaeology does not have a district theme based museums. To explore the heritage, culture, folk-lore and peculiar features of each district, the department takes this in its account to protect the aforesaid valuables of every district.

To protect the heritage of a District for next generation and to make them aware about our culture and heritage the Department decided to set up museums in every District.

For setting up museums in 11 Districts an amount of ₹ 420.00 lakh is proposed in the budget 2021-22.

g. Archaeological publications

(Outlay ₹ 20.00 lakh)

The Department will convey, the technical developments and information of the department including museums, protected monuments etc to the mass through various types of publications. The department has to provide facilities to create public awareness of the technical activities carried out, studies conducted, report prepared, catalogues prepared, acquisition made, developments and information of Museums and protected monuments etc. An amount of ₹ 20.00 lakh is proposed during 2021-22 for the following activities.

- Reporting of rare books
- Publication of catalogues of coins, documented under the department
- Publication of field study reports and technical reports
- Museum guide books, brochures, pamphlet, books and catalogues
- Publication of academic journals

h. Capacity building and conservation awareness

(Outlay: ₹ 15.00 lakh)

This scheme is indented for building efficiency and technical skill in the technical staffs of the department. It proposes to conduct capacity building training programs for the technical officers using the expertise of national and international agencies established in this field. For the following programmes an amount of ₹ 15.00 lakh is proposed in the budget 2021-22.

- Capacity building training program in association with national and international level agencies
- Conducting in service training programme

i. Development plan for Archaeology

(Outlay: ₹ 30.00 lakh)

A comprehensive development plan is to be prepared utilizing the services of experts in the field of Archaeology including monuments, museums, conservation and excavation. Support for research activities on the excavation projects is also envisaged. The infrastructure development includes procurement of sophisticated instruments and machineries to support the technical activities of the department. Information gained by the activities of the department can open new windows for research activities for scholars. Museum up gradation to international standards can improve the revenue generation through tourist visits. For strengthening of Archaeology Directorate and for facilitating regional governance an amount of ₹ 30.00 lakh is proposed for Archaeology department in the budget 2021-22.

The following are the major components of the programme.

- Procurement of sophisticated instruments and machinery
- Utilization of Expertised manpower
- Implementation of research projects through academic collaboration

j. Comprehensive up gradation of Numismatic Wing

(Outlay: ₹ 20.00 lakh)

Archaeology department possess the largest and diverse coin collection in India. These include ancient, medieval and modern period indigenous and foreign coins. All these coins displayed in various museums of department of Archaeology are to be documented, conserved and catalogued. Also, preparation of digital inventory of the coins is needed. An amount of ₹ 20.00 lakh is proposed in the budget 2021-22 for this activity.

New scheme

k. Interactive Museum of Cultural History of Kerala

(Outlay: ₹ 25.00 lakh)

The Interactive museum of Cultural History of Kerala (IMCK) ; 'Keralam Museum' is an institution registered under Travancore- Cochin Charitable Societies Act 1955 which functions under the direct control and supervision of the Ministry of Archaeology, Archives and Museums, government of Kerala since 2011. The major activities are the followings. An amount of ₹ 25.00 lakh is proposed during 2021- 22 for the implementation of the activities.

- Seminars on the subject of Museology
- Training on professions in museum and its management
- Publications including museum guide books and handouts
- Outreach programmes on the values of culture and heritage
- Infrastructure development, renovation and maintenance
- Research and development on new technologies and techniques adoptable for museums

3. Centre for Heritage Studies

(Outlay: ₹ 50.00 lakh)

The centre was established in the year 2000 with the objective of developing it into a full-fledged research centre for offering advanced courses in subjects like Archaeology, Archival Studies, Museology and Conservation. An amount of ₹50.00 lakh is proposed in the budget 2021-22 for the following activities.

- Printing and publications including the publication of unpublished manuscripts
- Seminars, workshops, training programmes, Awareness and training Programmes for local body authorities and officials of government Department.
- Survey and documentation of diverse cultural heritage of Kerala
- Preservation and beautification of hill palace Museum including the deer park
- Running of academic courses, short term courses, development of heritage library and conservation laboratory.

4. Kerala State Archives

(Outlay: ₹ 1575.00 lakh)

Kerala State Archives Department is the custodian of all non-current records of permanent value of the State government and various departments, institutions and individuals. As the custodian of valuable records of historical value like Government records, palm leaves, manuscripts etc, the Department conserves such documents and protects them scientifically for

reference purpose. The outlay proposed in the budget 2021-22 is ₹1575.00 lakh for carrying out the following activities.

I Kerala State Archives

(Outlay: ₹ 620.00 lakh)

The main function of the department includes custody, care and management of records received in Archives, acquiring documents of historical value, rendering technical advice and assistance on management and preservation of records to various Departments and institutions. It also includes publishing of archival materials, creating awareness about archival materials among the public by organizing exhibitions, seminars, historical research, besides that, providing the government with such materials for smooth conduct of administration. An amount of ₹ 620.00 lakh is proposed during 2021-22 for the following activities.

- Digitisation of records in archival repositories
- Scientific conservation of Records
- Record management
- Infrastructure Development of Archives and Department of Archival Museums
- Publication of selected records housed in the repositories
- Archival Awareness Programme
- Disaster Management
- Capacity building Programme and Strengthening of Administration

An amount of ₹ 25 lakh is expected to flow for the benefit of female staff (including capacity building of female staff).

II Participatory Digitalization and Development of Archives in Kerala

(Outlay: ₹ 30.00 lakh)

Appraisal and acquisition of private records having archival values

Digitization and awareness building on valuable records in the Archives will take many years if conventional methods are used. As a way out a participatory method is suggested. The services of research community may be used to digitize and transliterate the available materials. The scheme envisages strengthening and enriching the record holdings of Archives department. Through this programme department hopes to reach out to the society, create awareness about records, locate records through surveys, preserve or conserve them at their site and acquire records from those who are willing to transfer their custody. The scheme focuses on the aspects such as; Democratization of Archives through public participation, Recovery of the valuable records ruined in recent flood situation in the State, Provide the research scholars with online access to archival records. Digitization and awareness of archival records by using the research community through participatory method.

An amount of ₹ 30.00 lakh is proposed for Archives Department in the budget 2021-22 for the above activities.

III. Establishment of International Archives and Heritage Centre, Karyavattom Campus, Thiruvananthapuram.

(Outlay: ₹ 625.00 lakh)

The Kerala State Archival Department in association with the University of Kerala has decided to set up an international Archives and Heritage Center and International Research

Institute, at the Karyavattom University Campus, Thiruvananthapuram. It is a modern Archival institution with International facilities for research purpose. It is intended to promote Archival research culture, facilitate exchange of new views and ideas on archival studies and administration. Promote programmes, seminars and workshops on innovative advancement in the field of Archival Science. The University of Kerala has allotted one acre of land to the State Archival Department at the Karyavattom University Campus, Thiruvananthapuram. MoU was signed between the Director of Archives and the Registrar of University of Kerala in this regard. The Kerala Museum, the government nodal agency for the setting up of Museum in Keralam has been entrusted with the work for the establishment of International Archives.

An amount of ₹ 625.00 lakh is proposed for Archives department in the budget 2021-22 for the establishment of the Centre.

IV. Setting up of Palm Leaf Museum

(Outlay: ₹ 300.00 lakh)

Department proposes to undertake the setting up of the Palm Leaf Museum in Central Archives in the year 2021-22.

The objective is to set up Palm Leaf Manuscript Museum, to showcase the cultural heritage of Kerala through Palm leaf documents and to showcase to the world, the rich manuscript heritage of Kerala especially the Palm Leaf manuscript of the State Archives Department. It provide a holistic understanding of Kerala's culture and history to the foreign and Indian visitors. Keralam Museum, the Nodal Agency has been entrusted to execute the work of setting up of the museum. An MoU was signed with Keralam Museum and a DPR was prepared for this purpose. The Museum is planning to house inside a heritage building about 215 years old. An amount of ₹ 300.00 lakh is proposed in the budget 2021-22 for the setting up of Palm Leaf Manuscript Museum.

5. Museums and Zoos

(Outlay: ₹2900.00 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 for the tourists. An amount of ₹ 2900.00 lakh is proposed in the budget 2021-22 for the following activities.

1. Modernisation of Museums, Galleries and Development of Museum Campus

(Outlay: ₹1100.00 lakh)

The activities related to the modernization of Museums, development of museum campus including botanical gardens, children's park and children's activity center etc., 3D theater, construction of new Museum and Galleries, Development of all infrastructure facilities, education, research activities, exhibitions, cultural activities propaganda, Capacity building of all staffs of the Department, security system etc.

An amount of ₹ 1100.00 lakh is proposed in the budget 2021-22 for the following activities.

- Repair, maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum
- Infrastructure Development and its repair comprising of Botanical Gardens, Museum Campus, 3 D theatres, children's park and band stand, augmentation of power, water supply, security surveillance system, improving public amenities.
- Conservation and restoration of paintings and art objects; setting up of a conservation laboratory.
- Developments of Regional Museums and collection of display, setting up of new museums.
- Education, Research activities, capacity building of staff, women empowerment and implementation of e-governance.

2. Modernization of Zoos in Thiruvananthapuram and Thrissur

(Outlay: ₹ 1000.00 lakh)

An amount of ₹ 1000.00 lakh is proposed during 2021-22 for the following activities.

- Construction, repair, upkeep, maintenance and enrichment of animal enclosures, aquariums, Zoo hospital, improvement of all infrastructure facilities including water and electricity, waste management and crisis management in Zoos
- Addition of new animals to the Zoological Garden including transportation
- Education, research activities and capacity building of staff
- Visitor amenities in Zoological gardens

3. Renaissance Museum

(Outlay: ₹ 100.00 lakh)

Kerala is well known for its heritage of art and culture. The foundation of social changes in Kerala may be traced back to 16th century. The formation of Malayalam language in its modern form started during this period. The changes in political order of Kerala with the establishment of centralised monarchies in Travancore and Cochin lead to decline of old feudal order was also crucial factor which set the stage for reformation. In contrast with north India, enlightenment in Kerala was driven by lower castes. Sree Narayana Guru, Ayyankali etc. belonged to caste groups considered lower in the social settings of 19th century Kerala. Now through its renaissance the state has evolved into a modern, secular and democratic society. This evolvment of Kerala into a modern society has to be showcased through Renaissance Museum.

An amount of ₹ 100.00 lakh is proposed in the budget 2021-22 for this purpose.

4. AKG museum

(Outlay: ₹ 300.00 lakh)

Ayillyath Kuttiari Gopalan (1st October 1904 – 22nd March 1977), popularly known as A.K. Gopalan or AKG, was a great revolutionary for whom struggle was a part of his existence. His unflinching commitment to the foiling classes earned him the name “general of the poor”. He served as the leader of the opposition in the first Lok Sabha in 1952. Hence, the establishment of a Personal in Museum on Life and Time of A.K. Gopalan or AKG is important.

An amount of ₹ 300.00 lakh is proposed in the budget 2021-22 for the establishment of A.K.G Museum.

5. Sree Chithra Art Gallery

(Outlay: ₹ 400.00 lakh)

Sree Chitra Art Gallery, formerly known as Sri Chitralayam the centre of attraction for hundreds of thousands of tourists today, was opened to the public by Sri Chitra Tirunal Maharaja of Travancore in 1935. More than a century, old world famous paintings of a Great Master of Indian Art, Sri Raja Ravi Varma (1848-1906) form nucleus of the gallery's rich collection of paintings. The gallery at present is functioning in an old low roofed, tiled structure is prone to fire hazards and raises security issues to the priceless and precious paintings displayed as well as stored in the gallery. In fact, the paintings are displayed in number of small rooms, limiting the space for proper display, and the display has become overcrowded and unscientific. Very essential basic facilities such as museum library, conservation laboratory, proper store, security control and monitoring facilities, ticket counters, cloakroom, public comforts and relief areas are now totally lacking in the present gallery. It is absolutely essential to have scientifically designed spacious galleries with proper lighting and modern display patterns not only for better education and enjoyment of art lovers who visit the gallery but to protect and preserve the rich heritage to posterity as well. Sree Chitra Art Gallery has the largest collection of Sri Raja Ravi Varma's paintings (43 Nos) in the country.

An amount of ₹ 400.00 lakh is proposed in the budget 2021-22 for this purpose

6. Assistance to Kerala State Film Development Corporation

(Outlay: ₹ 1300.00 lakh)

The Kerala State Film Development Corporation was established in 1975 with the prime objective of facilitating the production and promotion of Malayalam cinema in the State. The Corporation owns a network of 17 fabulous theatres spread all over Kerala. The activities of Kerala State Film Development Corporation (KSFDC) include development of film-infrastructure facilities, development of studios, theatres and providing technical facilities in film production. An amount of ₹ 1300.00 lakh is proposed during 2021-22 for the following activities.

- a) Construction of 5 storied post production centre and purchase of outdoor equipments at Kadavanthra, Kochi
- b) Renovation and Upgradation of Cultural facilities at Kairali/Sree Theatre, Thrissur
- c) Launching of OTT (Over The Top) Platform owned by Kerala State Film Development Corporation (KSFDC).

As the entertainment industry is growing very fast, new methods of attracting viewers to films are catered by OTT (Over The Top) platform. An OTT platform is a way to release film and other contents through internet and which can be viewed by audience of content and convenient time. The films which are released through the OTT platform can be viewed by audience without visiting the theatre. In this circumstance, Kerala State Film Development

Corporation (KSFDC) also has to implement this system for betterment of KSFDCs business interest in the future.

As a part of the larger vision for gender empowerment, out of the total, an amount of ₹ 300.00 lakh is earmarked for facilitating (partially funding) production of 2 feature films by women directors to support an improvement of the role and the status of women in the Malayalam Film industry and ₹ 300.00 lakh is earmarked for facilitating (partially funding) production of 2 feature films by SC /ST directors. The returns from the initial projects will be used for more production in the future.

7. State Central Library (Public Library), Thiruvananthapuram

(Outlay: ₹ 80.00 lakh)

The State Central Library is an institution under the Higher Education Department. The library has launched many programmes for improving the efficiency of service delivery. An amount of ₹ 80.00 lakh is proposed in the budget 2021-22 for the following activities and for the matching share of central scheme National Mission on Libraries.

- Purchase of new books including News Papers, magazines, audio books, braille language books for visually challenged people
- Purchase of furniture and equipment for the library
- Binding of books
- Extension activities
- Computerization including RFID system
- Digitization
- Renovation of technical works and Renovation of Old Heritage model building and its associated Buildings
- Collection, classification and distribution of valuable documents
- Conservation and preservation of valuable documents.
- Digitalisation training course.

8. State Institute of Children's Literature

(Outlay: ₹ 130.00 lakh)

The Institute has been publishing and popularizing books and periodicals on children's literature in Malayalam language. The Institute brings out a magazine called 'Thaliru' for children. It conducts various programmes to inculcate reading habit among the children and organizes competitions for promoting the literary aptitude of children. An amount of ₹ 130.00 lakh is proposed in the budget 2021-22 for the following activities.

- Publication of Children's book
- Construction of new building
- Pala K.M.Mathew Award for outstanding contribution in any one field of Children's Literature
- Thiruvananthapuram International Book fair
- 'Thaliru' Book reading promotion scholarship

- ‘Thaliru’ club (New scheme)
- Balasahitya Award
- Digitalization of office
- Cultural activities
- Publication of ‘Thaliru’ magazine
- Online activities of the institute
- Workshop and Seminars, conduct of Writers Interface Programme
- Participation in Regional exhibition and International Book Fairs
- Production of interactive Books, E-book reading , advertisement, digitalization of office, plan implementation
- Conducting Aksharayathra in all districts, modernization of library, setting up of Book sale outlet
- Setting up of book sales outlets in all districts, Sharjah Book Fair, renovation of office building
- Conduct of ‘Pustaka Niravu’

9. State Institute of Encyclopedic Publications

(Outlay: ₹ 100.00 lakh)

The State Institute of Encyclopedia is an institution for publishing Encyclopedias and other similar reference books in Malayalam language keeping a high standard comparable to that of renowned Encyclopedias like ‘Encyclopedia Britannica and Americana’.

During the financial year 2021-22 it is proposed to print the 18th edition of the general Encyclopaedia volume, Niyamavijnanakosam, Malayalasahitya Vijnanakosam, to carry out major works of Sarvavijnanakosam volume 19, and to conduct the preliminary preparation works of Sarvavijnanakosam volume 20, Nadankala Vijnanakosam, Encyclopaedia of World Nations, Encyclopaedia of Elements, Kerala Vijnanakosam and Navasankethika Vijnanakosam. An amount of ₹ 100.00 lakh is proposed in the budget 2021-22 for the above activities. The outlay also includes modernization and related works, purchase of library books and conduct of workshops/seminars.

10. State Institute of Languages

(Outlay: ₹ 184.00 lakh)

The State Institute of languages, Kerala has completed 45 years of its service. It was established in 1968 in pursuance of the national policy for the development of regional languages. The Institute promotes development of the regional language of the State so that it grows rapidly in richness and functional efficiency and becomes an effective means of communication. Book production is the major activity of the Institute and the Institute has so far published nearly 3500 titles of work. The institute publishes around one hundred and fifty books annually with one hundred new titles and fifty reprints. An amount of ₹ 184.00 lakh is proposed in the budget 2021-22 for the following activities.

- E- governance

- Printing and publishing of works
- Research fellowship
- Golden jubilee fellowship, History of Mankind Series, Comprehensive Glossary of Science and Humanities.
- Reprints of collected works of Dr. B. R. Ambedkar, Digitalization of Institute books, Renovation of Kozhikode Book Shop.
- Malayalam computing, Construction of new building, Translation course, Japanese Language Learning Course.
- Kerala Janacharitham, University Level Book Production, Vinjana Kairali, New Building for Vinjana Mudranam Press
- Vinjanakairali magazine, interior Designing and furnishing for new building
- Lakhuvijnankosham (Tribal Language)

11. Kerala Sahitya Academy

(Outlay: ₹ 300.00 lakh)

The Kerala Sahitya Academy is an autonomous institution established for the promotion and development of Malayalam language and literature. The Institution which was established in 1956 publishes rare and valuable books in Malayalam. Journals like Sahityalokam, Sahityachakravalam etc. are also published by the Academy. An amount of ₹ 300.00 lakh is proposed in the budget 2021-22 for undertaking the following activities.

- Literary meetings, seminars, commemorative lectures, Centenaries, Writer's camp, Book Festival, Aksharaperuma samskarikotsavam, promotion of literary activities among pravasis and other cultural exchange programmes.
- Historiography project on Malayalam Literature extending over Nine volumes.
- Publication of samskarika kaupusthakam
- Maintenance of Kairaligramam
- Malayalam Granthasoochi
- Upkeeping of Appan Thampuran Museum
- Maintenance/renovation of academy buildings various memorials under Sahithya Academy
- Publication of books, periodicals, handbooks
- Various awards including 'Ézhuthachan Puraskaram'
- Online digital library Projects
- Conducting various camps, exhibition, seminars and cultural exchange programmes
- Other cultural activities

12. Kerala Sangeetha Nataka Academy

(Outlay: ₹ 550.00 lakh)

The Kerala Sangeetha Nataka Academy was established during 1958 for the conservation and promotion of the cultural heritage of the State related to music, dance, drama and folk arts. The Academy organizes amateur drama/professional drama festivals conducting programmes with other cultural institutions, art festivals, Swathy Sangeetholsavam, Shadkala Govindamarar

Sangeetholsavam etc. An amount of ₹ 550.00 lakh is proposed in the budget 2021-22 for the Academy for the following activities.

- Various Awards
- Amature / professional drama competitions
- Shadkala Govinda Marar Sangeetholsavam
- Kadhaprasangam
- Conducting various musical/drama/magic/dance events
- Publications
- Providing scholarships/stipends
- International drama festival
- International Theatre Festival of Kerala (ITFOK)
- Permanent stage for Drama
- Medical insurance policy for artists
- Various construction & cultural activities
- Campus Drama Fest

13. Kerala Lalithakala Academy

(Outlay: ₹ 500.00 lakh)

Kerala Lalithakala Academy conducts programmes for promoting the talents of artists especially painters and sculptors. Assistance is given to artists for organizing exhibitions and providing scholarships to students of fine arts. An amount of ₹ 500.00 lakh is proposed in the budget 2021-22 for the following activities of the Academy of which ₹ 30.00 lakh is meant for women artists.

- Giving various Awards and fellowship
- National, Regional and State level camps (Painting/Sculpture/Photography/cartoon/Tribal and Traditional)
- Film festival of Art & artists, Artist's Residency
- Solo/Group Exhibitions
- Kilimannoor art gallery development
- Development of Kakkannanpara Kalagramam
- Publications - chithravartha and trimonthly
- Talks and Seminars, rent and maintenance, Raja Ravivarma Smarakanilayam, Public sculpture in schools and miscellaneous
- Photography camps and cartoon workshops
- Publishing books and Journals
- Other cultural activities

14. Kerala State Library Council

(Outlay: ₹ 100.00 lakh)

Kerala State Library Council, which is a statutory body, is affiliated to over 8821 libraries in the state. Library movement is a humanitarian collective that has formed a solid foundation for the social progress of Kerala.

On the back of the law and the popular base the library service has been made universal and improved. Through the project activities, the quality of these services has been enhanced and the service has been able to reach more and more beneficiaries. Through the work of the Library council, residents of orphanages, juvenile homes, elderly homes, and hospitals have access to public library services. This gave rise to mental development through reading. Council plans are afoot to implement the year 2021-22 with the objective of universalizing the information dissemination and reading with the help of information technology. An amount of ₹ 100.00 lakh is proposed during 2021-22 for the following activities-

- Model village libraries
- Academic study centres
- Jail - Juvenile Home Library Services
- Childre's Home Library Service
- Hospital library services
- Orphanage library services
- Hermitage library
- Library Computerization
- Braille - Auditory Library
- Digital Library
- Gothrayanam (New scheme): KSLC has started 66 tribal libraries in tribal areas across the state. Council is planning to start smart class room (Gothrayanam) for tribal children in selected tribal libraries to improve their academic quality. Students can use these centres after their school time, during holidays and for their online classes.

15. Kerala Folk Lore Academy

(Outlay: ₹ 210.00 lakh)

The Kerala Folklore Academy was established in 1995 with the aim of reviving, preserving and promoting the rich folk art traditions of the State. The activities are the revival and preservation of folk art forms by organizing festivals, seminars etc. Financial assistance is also proposed to the ailing folk artists. Awards and fellowships are given to outstanding performers. An outlay of ₹ 210.00 lakh is proposed in the budget 2021-22 for the following activities of the Academy.

- Seminars/awards/other cultural activities
- Stipend for children for studying folk arts
- International folk fest
- Publishing books
- Other cultural activities

16. Guru Gopinath Natana Gramam, Vattiyoorkkavu

(Outlay: ₹ 35.00 lakh)

The Guru Gopinath Natana Gramam has been established as a centre for learning, training and research in various Indian dance forms. The Institution conducts dance and musical

instrument classes for talented children. Seminars on dance forms of Kerala are also conducted regularly. An amount of ₹ 35.00 lakh is proposed in the budget 2021-22 for the following activities-

- Upgradation of Guru Gopinath National Dance Museum to world museum standards through digitization - phase II
- Construction of Building for Dance and art academy
- Gurugopinath National Natya Puraskar
- Poli - Monthly Dance Pageantry
- Publications of books, quarterly Magazine, and descriptive bulletin
- International work shop on Museum studies
- Museum studies training centre, construction of roof over Chilampoli Nritha Mandapam
- Integrated Dance appreciation camp
- Tribal & Folk dance Residential camp, Rasika - Women's art empowerment
- Keralanatanam Degree course- administrative expense to prepare syllabus and evaluation
- Dance, Music and Instrumental Music Training

17. Kerala State Chalachitra Academy

(Outlay: ₹ 1100.00 lakh)

The Kerala State Chalachitra Academy was established in 1998 to promote good cinema in Malayalam. The Academy helps the Government in formulating policies regarding Cinema and TV. The Academy organizes film festivals, conducts film appreciation courses, documentation etc. for the development of film and television media. The Kerala State Chalachitra Academy acts as a mediator between the film industry and government. An amount of ₹ 1100.00 lakh is proposed in the budget 2021-22 for the following activities of the Academy. Of this, ₹ 50.00 lakh is expected to benefit women.

- International Film Festival of Kerala (IFFK)
- National Film festivals.(NFFK)
- International documentary and short film festivals
- Film library
- Publications
- Digitisation and documentation
- Film appreciation course
- Website and portal
- Audio – visual training for children
- Fellowship and research
- Promotion of Malayalam film, infra-structure development
- Promotion of film societies
- TV – media seminars, workshops, documentary etc.

- Touring talkies – regional centres
- Children’s film festival

New Schemes

- Centre for International Film Research and Archives (CIFRA) -Film Archives
- Setting up of Museum of Malayalam Cinema
- Documenting the life and contributions of noted film personalities
- Monograph project, research partnership and Academy celebration
- Tribal cinema video on demand platform, 4K re-mastering and restoration, Film appreciation course, skill development programme
- Film study programme for women and children, film subsidies, cinema promotion unit, study project for ST’s
- Transgender Film project
- Malayalam Film Marketing
- Projector/equipments

Activities can be implemented prioritized basis

18. Velloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)

(Outlay: ₹ 60.00 lakh)

The Velloppilly Samskrithi Bhavan, a multipurpose cultural complex Society acts 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. An amount of ₹ 60.00 lakh is proposed in the budget 2021-22 for these activities. The activities suggested during 2021-22 are:

- Vacation camp
- Koothambalam renovation
- Cultural institutions joint programme
- Library and garden developments
- Camps and workshops:- literature, theatre, music and dance
- Cultural programmes:- drama, dance and music programmes
- Other programmes are thalamahotsavam, Unarvu programme, Swararaga mahotsavam, Rabeendra sangeeth, Vedika construction, Doom stage
- Infrastructure and other development activities:- Upgradation of sound and light system, Repairing works, Setting up of recording studio, Library development (e-library), Up gradation of electronic and electric equipments, Furniture and fittings, Rain water system
- Documentations of various art forms
- Study centre of art forms

19. Margi

(Outlay: ₹ 60.00 lakh)

Margi, a felicitous institution for teaching ‘Kathakali’, started in the year 1970 is a cultural centre for promoting 'Kathakali, 'Koodiyattam' and 'Nangiarkoothu'. The institution functions as a ‘Kaliyogam’ (training cum performing group). The major activities include

supporting the traditional theatre arts of Kerala viz. Kathakali and Koodiyattam by conducting regular Kathakali and Koodiyattam programmes, shows, training in Kathakali and Koodiyattam and promoting the cause of culture and tourism, infrastructure facilities etc. The outlay of ₹ 60.00 lakh is proposed in the budget 2021-22 for the following activities.

- Mace of infrastructure of 40 artists and allied infrastructure facilities
- Serve the interest of heritage tourism
- Free training Kathakali and Koodiyattam to school going students
- Regular Kathakali and Koodiyattam programmes
- Training in Nangiarkooth, Kathakali and Koodiyattam
- Training in all branches of Koodiyattam viz. vesham including Nangiarkooth, Mizhav, Thimila and Edakka
- Promoting the cause of Culture and Tourism

20. Vasthu Vidya Gurukulam-Aranmula

(Outlay: ₹ 55.00 lakh)

The Vasthu Vidya Gurukulam at Aranmula is an institution for promoting the traditional architecture and mural paintings of Kerala. The institution takes up activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts. Survey and documentation of traditional architectural structures, awareness programmes, proper maintenance and upkeep of private traditional structures, translation of books in traditional architecture, documentation of mural paintings of Kerala etc are also the part of the activities of the Gurukulam. An amount of ₹ Rs.55.00 lakh is proposed in the budget 2021-22 for the following activities:

- Flood relief programmes – proper maintenance and up keep of private traditional structures, mural paintings on the walls of Aranmula
- Activities for preserving and promoting traditional architecture, sculpture, mural paintings and arts
- Subcentres, Stalls and Vasthuvidya museum , women empowerment
- Translation publication and library
- Renovation of office, website, software updation
- Seminars , study tours and workshops
- Expanding the activities of Academic, Consultancy and mural departments of Vasthuvidya Gurukulam
- Academic campus

21. Bharat Bhavan.

(Outlay: ₹ 100.00 lakh)

The Bharat Bhavan is an institution established in 1984 for the cultural integrity of people belonging to different linguistic groups residing in Kerala. The Institution works for the interstate and international exchange and adaptation of art, culture and language. An amount of ₹ 100.00 lakh is proposed in the budget 2021-22 for conducting the following programmes:

- Bhoomimalayalam
- ‘Gandharva Pura’-digital library
- Sangamolsav, Mime -Fest
- Wings of fire
- Cultural Map, Pancharathram
- Agri – Culture or Organic Theatre
- ‘Mannarang’- organizing and eco-theatre
- Micro theatre
- Indian Arteria
- Inland magazine, International Poetry Fest
- Nammalonnu(Flood relief)
- Publishing journals
- Conducting national and international cultural programmes

22. Kerala Book Marketing Society

(Outlay: ₹ 75.00 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 ₹ 75.00 lakh is proposed in the Budget 2021-22 for the following activities of the society on a priority basis.

- Opening Two stalls
- For conducting various book exhibitions/book fair
- International book fair
- Renovation of moving book stall
- Renovation of office/branches, Higher education Festivals

23. Jawahar Balabhavans

(Outlay: ₹ 180.00 lakh)

The Jawahar Balabhavan is established for nurturing the artistic, cultural and linguistic talents of the children. At present there are five Balabhavans established at Thiruvananthapuram, Kollam, Alappuzha, Kottayam and Thrissur districts. An amount of ₹ 180.00 lakh is proposed during 2021-22 to co-ordinate the activities of all Balabhavans, improvement of infrastructure and to carry out the following activities of the existing five Balabhavans.

- Construction of fencing wall of Thiruvananthapuram Balabhavan
- Installation of punching system in Thiruvananthapuram Balabhavan
- Conducting children’s festival
- Other cultural programmes of 5 balabhavans

24. Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum

(Outlay: ₹ 50.00 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 setting up of national cultural heritage museum, library digitalization, and infrastructure

development, translation and publication of Asan works, , construction of Asan sculpture, organizing various cultural programmes, preparation of encyclopedia on Asan works, preparation of bibliography and publication of Vivekodayam etc. An amount of ₹ 50.00 lakh is proposed in the budget 2021-22 for the following activities of the Institute.

- Documentary of Mahakavi Kumaranasan
- Encyclopedia of Mahakavi Kumaranasan
- book indexing, renovation of library, garden etc.
- construction of stage/open air auditorium, open reading space, protection of Kumaranasan's hut
- Various cultural programmes
- Finishing of the construction of Mahakavi Kumaranasan's statue , website

25. Kerala Kalamandalam

(Outlay: ₹ 1600.00 lakh)

Poet laureate Vallathol Narayana Menon founded Kerala Kalamandalam in 1930 for the preservation and promotion of Kerala's traditional performing arts such as Kathakali, Mohiniyattam, Koodiyattam and Thullal and their music-vocal and instrumental. Kerala Kalamandalam which is a centre for promoting the traditional art forms of Kerala attained the status of a Deemed University in 2007 which necessitates higher level of artistic and academic activities. Out of the total outlay an amount of Rs.20.00 lakh may be expended exclusively for women centered activities.

An amount of ₹1600.00 lakh is proposed in the budget 2021-22 for the following activities of the institution:

- Theater art research centre
- International level 'Rangakala' study centre
- Preparation of master plan and construction of new campus
- Production, exhibition, sales unit for musical instruments and dance ornaments
- Manakkulam Mukundaraja smarakam
- Subcentre for Kalamandalam inside and outside of Kerala
- Renovation of Vallathol museum
- Students and faculty administrative centre
- Killi mangalam Vasudevan Namboothiripad Centre for Kerala performing Arts and Culture
- Costume and make up gallery, bio vegetables , annual repairs, construction of staff quarters
- post production unit Killi mangalam Vasudevan Namboothiripad cultural centre
- Nila International dance-musical festival, Students Amenities Centre, Faculty Amenities Centre, Department of cultural studies
- Foreigner's hostel, solar project, auditorium, Nila Campus Development, library development , Women Amenities Centre

- Other cultural activities: - Construction of Kalari complex

26. Malayalam Mission

(Outlay: ₹ 175.00 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 ₹175.00 lakh is proposed in the budget 2021-22 for the following activities of the institution:

- Teacher's Training programmes
- Financial assistance to study centres
- Conducting seminars
- Massive open online course
- Establishment of library
- Video Conferencing
- Training to teacher trainers
- Curriculum revision and text book printing
- Up gradation of website
- web magazine activities
- Permanent teachers training centre
- Other cultural activities
- Souvenir shop (income generating)
- Content development for YouTube channel (income generating)
- Radio Malayalam (Income generating), Human Resource Charges, Pravasee Literary Meet

27. Mahakavi Moyinkutty Vaidyar Mappilakala Academy

(Outlay: ₹ 5.00 lakh)

Mahakavi MoyinkuttyVaidyar made great contribution to Mappilappattu. In his memory a memorial was set up at his native village of Kondotty in 1999 known as the Mahakavi Moyinkutty Vaidyar Mappila Arts Academy. The Academy has published the studies and interpretations of the Badar Padapattu. Certificate courses are conducted on Mappilapattu and Mappila art.

An amount of ₹ 5.00 lakh is proposed in the budget 2021-22 for the following activities of the Academy.

- Museum in academy compound
- Research library
- Audio visual archives
- Beautification of garden
- Publications and documentary
- Women studies in Mappila Kala Academy
- Establishing Mappila Kala training centres in 4 districts

- Vacation training camp

28. Sree Narayana International Study Centre

(Outlay: ₹ 20.00 lakh)

Sree Narayana International Study Centre functioning at Chempazhanthy is the only Government institution for studying and propagating the vision of Sree Narayana Guru. The institution was set up in 2004 and functioning under Cultural Affairs Department. An amount of ₹ 20.00 lakh is proposed in the budget 2021-22 for the following activities.

- Renovation of Library
- Short term course on Gurudarsanam
- Weekly study classes, monthly discussions
- Digital archiving
- Sree Narayana International Awards
- Publications
- Seminars
- Online teaching
- Class in Demand
- Infrastructure development (including hostel building).

29. Thunchan Memorial Trust, Tirur

(Outlay: ₹ 20.00 lakh)

The Thunchan Memorial Trust was formed in 2001 for the memory of Thunchath Ezhuthachan. The University of Calicut has recognised it as a research centre and students, research scholars and those who love the language frequently visits the centre from all over the country. The Thunchan Literary Museum was set up here in 2008 and is the only one of its kind in any Indian language. The museum depicts the different stages of development of the Malayalam language.

An amount of ₹ 20.00 lakh is proposed in the budget 2021-22 for the development of a study centre at Thunchan memorial trust. The activities proposed are preservation and collection of Palm leaf books, expansion of library, availing research publications, construction of hall, research fellowships, publications and conducting workshops.

Directorate of Culture

30. Non-recurring grant to cultural activities.

(Outlay: ₹ 50.00 lakh)

Government provides non-recurring grant to various cultural institutions and groups. The grant will be distributed by the Cultural Directorate to eligible institutions and groups on applications received and on the basis of government orders. The amount proposed for the scheme in the budget 2021-22 is ₹ 50.00 lakh.

31. Assistance to Memorials of Eminent persons of Arts and Letters

(Outlay: ₹ 450.00 lakh)

In addition to the annual grants, special grant will be proposed to selected cultural institutions for their activities. The outlay under the scheme is proposed only for the memorials for which no fund is set apart separately under plan. This scheme will also provide financial assistance to persons distinguished in arts and letters who are living in indigent circumstances.

From 2017-18 budget onwards the scheme, revitalizing and rejuvenation of institutions of eminent literary writers and cultural personalities is also merged into this scheme. This scheme is to strengthen institutions of eminent literary writers and art and cultural personalities by providing financial assistance for revitalizing and rejuvenating the cultural and educational activities. The scheme will provide assistance to selected cultural institutions for revitalizing and rejuvenating their activities. An amount of ₹ 450.00 lakh is proposed in the budget 2021-22 for the scheme.

32. Diffusion of Kerala Culture

(Outlay: ₹ 100.00 lakh)

The scheme envisages promotion of awareness on the rich cultural heritage of Kerala in and outside of the state. The outlay proposed is for the promotion and propagation of the unique Kerala culture through various measures including digital updation of already created website touching upon the various aspects of Kerala Culture, development of a cultural map for the tangible and intangible heritage of Kerala, spreading awareness on Kerala culture, creating conservation awareness programme among the public, conducting national and international cultural exchange programmes, workshops and seminars and various art performances. An amount of ₹ 100.00 lakh is proposed in the budget 2021-22 for these activities.

33. Diamond Jubilee Fellowship for Young artists

(Outlay: ₹ 1200.00 lakh)

This scheme has twin objectives of encouraging young artists on the one hand and promoting local cultural development on the other. Thousand diamond jubilee fellowships will be issued to young artists graduating from recognized institutions in the State and 14 co-ordinators will ensure the working of fellowship machinery in 14 districts. The State Government will ensure a monthly fellowship of ₹ 10,000/- to the awardees. An additional ₹ 5000/- is being given to them by Local Self Government Institutions. The fellowship will be operational when a local host is identified who undertakes to provide local hospitality to the fellowship holder. Schools and local governments will be encouraged to host the fellowship and provide local hospitality. This scheme would in turn convert the community centres in the local bodies to active centres of art. Similar efforts will be made in schools hosting the fellowship holders. An amount of ₹ 1200.00 lakh is proposed for Culture Directorate for payment of monthly fellowship and for meeting expenses for co-ordination activities in the budget 2021-22 of which ₹ 400.00 lakh is for women.

34. Development and networking of Museums

(Outlay: ₹ 200.00 lakh)

This project envisages an integrated development of networking of museums and tourism centres. The museums existing in Kerala brings out only certain facets of the culture of Kerala. For establishing a cultural museum suitable land to the extent of 10 acres has to be procured. A new museum of Kerala culture is envisaged which will showcase the history and cultural diversity of Kerala. A detailed project report to be prepared with a specific story board and curatorial vision for which a museum display consulting firm is to be engaged. Consultancy having experience in networking of museum has to be found out by inviting national /

international tender for preparing Detailed Project Report (DPR). The content for the story board is to be prepared by a panel of experts. The museum will be set up using the latest technologies for display. Along with this a comprehensive and simultaneous plan for the development and networking of museums and tourism in the State will be developed. Along with this, the scheme may be developed as a heritage study tour plan for school, college and research students. An amount of ₹ 200.00 lakh is proposed for Culture Directorate in the budget 2021-22 for under taking various activities of the project.

35. Livelihood for artists/Rural art hubs

(Outlay: ₹ 200.00 lakh)

Kerala has a rich cultural heritage of folk arts and craftsmen. In order to improve the living condition of these artists and craftsmen, a project in collaboration with organizations like UNESCO will be implemented to create rural art hubs to help the folk artists and craftsmen to enhance their skill and enable them to reach out to the global market and to strengthen their livelihood. Capacity building and direct market linkage would be given priority. Exchange collaboration opportunities with other States and countries will help to create new avenues. The execution of the third phase of the scheme is underway. Setting up of clusters, skill development and empowerment of the beneficiaries, establishment of national and overseas market awareness, conduct of fairs and exhibitions etc. are being undertaken. An amount of ₹ 200.00 lakh is proposed for Culture Directorate in the budget 2021-22 for these activities, of which ₹ 100.00 lakh is for women.

36. Apex Body for Culture

(Outlay: ₹ 35.00 lakh)

The Government 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 Government, Cultural Affairs as the Vice Chairman and with eminent persons from the Culture sector as Members. The Directorate of Culture would function as the secretariat for the apex body and the Director would be the council convenor. This committee would be instrumental in deciding on the financial support to be given to cultural organisations. An amount of ₹ 35.00 lakh is proposed for Culture Directorate in the budget 2021-22 for this activity and also for meeting the administrative expenses of the council.

37. Nattarangu

(Outlay: ₹ 40.00 lakh)

The scheme envisages to develop a cultural space in public pathways for cultural activities in villages and small town/cities where there is no such facilities. According to the availability of space, a small stage, make- up room, garden, benches, solar lights, mural paintings and sculptures etc will be set up. The scheme will be implemented by Culture Directorate in collaboration with Local Self-Government Institutions. Directorate shall construct Nattarangu in each districts of Kerala in collaboration with the Local Self-Government Departments on a 3:2

cost sharing basis. An amount of ₹ 40.00 lakh is proposed in the Budget 2021-22 to Culture Directorate for this scheme.

38. Gaming –Animation Habitat

(Outlay: ₹ 50.00 lakh)

Gaming, Animation and VFX are some of the technology driven sectors in cultural and entertainment industry segment. This sector is one of the fastest growing sectors globally. Though the growth is primarily driven by international outsourcing, domestic demand is also increasing in India. Local animation film production including full length movies is expanding. Increased adoption of technology in education will also boost demand for local content. With its long history in media and software industry, Kerala is in an advantageous position with respect to gaming and animation sector. Gaming, Animation and VFX show strong complementarity with ICT industry, with which it shares expertise required. Converting the existing capability and demand to significant industrial growth in a competitive world require bringing in a qualitative change. Bringing world class capability through collaboration with international studios in animation and VFX along with game development studios would be an effective strategy. State shall build a centre of excellence in the field to develop future talents in the sector and connect with leading institutions in the world to tap their knowledge base. The idea is to develop a habitat for gaming animation. The centre of excellence shall conduct training programmes and short term courses to begin with. It will also initiate own production in gaming and short animation to build more development capability. Special attention will be given to interactive education as the state is moving towards ICT based education. It is also a niche global market. The centre of excellence shall also co-ordinate with other State initiatives with complementary capability like KSID, C-Dit and ICFOSS and various institutions under the department of culture. An amount of ₹ 50.00 lakh is proposed during budget 2021-22 for this scheme.

NEW SCHEME

39. e-Filing System in Directorate of Culture

(Outlay: ₹ 50.00 lakh)

Nowadays the conventional offices need to be transformed into more efficient and transparent e-office for elimination of huge amount of paper works. Electronic filing is an e-governance initiative which allows the easy retrieval of documents. For this facility of e-filing system (equipment, computer, networking and other related works) an amount of ₹ 50.00 lakh is proposed during budget 2021-22.

10.6 MEDICAL AND PUBLIC HEALTH

The outlay proposed in the Medical and Public Health sector during the annual plan 2021-22 is ₹ 152955.00 lakh. Out of this an amount of ₹ 54980 lakh is earmarked as state share to Centrally Sponsored Schemes viz. National Health Mission [45480 lakhs], Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY) [8500 lakhs] and National Ayush Mission [1000 lakhs] for health sector during 2021-22. An amount of ₹ 81159 lakhs is earmarked as anticipated Central Share to Centrally Sponsored Schemes. The Department wise total outlay for 2021-22 is given in the following table.

Sl No.	Name of Department	Amount Proposed for 2021-22 (₹ in lakh)			
		State Plan	State Share to CSS	Total State Plan	CSS
	Modern Medicine				
1	Health Services	45205	53980	99185	79659
2	Medical Education	42060		42060	
	Ayush				
3	Indian Systems of Medicine	3695	500	4195	750
4	Ayurveda Medical Education	4320		4320	
5	Homoeopathy	1895	500	2395	750
6	Homoeopathy Medical Education	800		800	
	Total	97975	54980	152955	81159

MODERN MEDICINE -HEALTH SERVICES

Health Services Department

Under the Health Services Department, there are 1284 health institutions consisting of Primary Health Centres, Family Health Centres, Community Health Centres and hospitals. In addition to this, there are 5403 sub centres. In the annual plan 2021-22, an amount of ₹ 71150.00 lakhs is proposed for Directorate of Health Services for the implementation of various schemes as given below.

1. e-governance in health services

(Outlay: ₹ 1500.00 lakh)

The scheme is intended for plan monitoring, management information system, computerization and e-health programme. An amount of ₹ 1500.00 lakh is proposed during 2021-22 for e-office, e-health programme, computer & peripherals. The outlay proposed is for meeting the matching grant to GoI fund release as well as for the activities in the districts not covered under GoI scheme. The e-governance activities not covered under GoI fund release also can be met from this amount.

2. Strengthening of institutions under Directorate of Health Service

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed for the strengthening of institutions under DHS during 2021-22. Following are the activities proposed viz. medical equipment, surgical instruments, strengthening of diagnostic services, diagnostic equipment, surgical facilities,

standardization / modernization of hospitals, modernization & infrastructure modification of the office of DHS and offices under DHS. The scheme includes provision for an amount of ₹ 50 lakhs for meeting expenses related to strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

3. Strengthening of Medical Record libraries

(Outlay: ₹ 60.00 lakh)

Medical record is a systematic documentation of a person's medical history, clinical care and outcome. Medical records provide a link between health care providers and serves as an easy reference for providing continuity in patient care, contributing prompt service and regulating patient flow. An amount of ₹ 60.00 lakh is proposed for the scheme for the purchase of furniture, photocopier, digitalization of medical records, in-service training to medical record personnel, computers and peripherals, review meeting, minor works & renovation of medical records department and library in office of DHS and offices under DHS during 2021-22.

4. Setting up of Maternity units in Taluk Head Quarter Hospitals

(Outlay: ₹ 200.00 lakh)

At present there are 86 Taluk Hospitals functioning all over the State. But maternity units are not functioning in all THQs. Maternity units will be set up in the remaining taluk headquarters hospitals on a priority basis. An amount of ₹ 200.00 lakh is proposed during 2021-22 for setting up of maternity units and for strengthening the maternity units started earlier.

5. Establishment of Cath Lab and ICU in hospitals

(Outlay: ₹ 100.00 lakhs)

The epidemiological and demographic transition has brought about the emergence of non- communicable diseases especially the coronary heart diseases, stroke, hypertension, diabetes, chronic kidney diseases, mental diseases etc. The non- communicable disease control programme has already been implemented in the State through which early diagnosis and treatment of hypertension and diabetes is done at the sub centers, PHCs and CHCs. At the same time tertiary care management of the needy patients who are referred also becomes a matter of important priority. Proposal for establishment of cath lab in major hospitals will be implemented in a phased manner. During 2021-22, an amount of ₹ 100.00 lakh is proposed for procurement & installation of cath lab and for enhancing facilities of existing cath lab units and intensive care units.

6. Setting up of Dialysis units in Major hospitals

(Outlay: ₹ 500.00 lakhs)

The number of chronic renal failure cases requiring dialysis has gone up. With the burden of patients who need dialysis, all hospitals upto the level of taluk hospital in the State are being proposed with dialysis facilities. Currently 60 dialysis units are functioning under DHS. During 2021-22 an amount of ₹ 500.00 lakh is proposed for setting up of dialysis units in major hospitals, emergency medicines, consumables, additional facilities in dialysis units such as procedure room, mini operation theatre, extra dialysis units, etc.

7. Blood Banks

(Outlay: ₹ 30.00lakh)

There are 32 blood banks, 52 blood storage centres and 21 blood component separation units under the Directorate of Health Services. During 2021-22, an amount of ₹ 30.00 lakh is proposed for automation and modernisation of blood banks, training of blood storage centre staff, consumables, kits, reagents, blood bags, maintenance and repair of walk-in-coolers and generators, equipment, AMC, promotion of voluntary blood donation and IEC activities.

8. Health Transport

(Outlay: ₹ 300.00 lakh)

Health Transport Organization 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 programmes, state programmes and ambulance services. For the repair and maintenance of vehicles there is a central workshop at Thiruvananthapuram, 2 regional workshops at Thrissur & Kozhikode and 11 workshops in other districts. During 2021-22, an amount of ₹ 300.00 lakh is proposed for major & minor maintenance of these workshops, minor works, machineries, spares and other charges.

9. Development of Mental Health Centres

(Outlay: ₹ 700.00 lakh)

Mental Health Centres are functioning in 3 districts viz Thiruvananthapuram, Thrissur and Kozhikode. During 2021-22, an amount of ₹ 700.00 lakh is proposed for the improvement of mental health centres. It is expected that about 35% of the fund will be utilized for the benefit of Women. Details of funding are given below.

Sl. No.	Mental Health Centre (MHC)	Amount
1	MHC Thiruvananthapuram	300
2	MHC Thrissur	220
3	MHC Kozhikode	180

The proposed activities are the following.

- Conducting in-service training
- Annual Maintenance Contract, upgradation, maintenance and repair
- Construction works, renovation & maintenance of various wards of mental health centres including electrical and plumbing works.
- Purchase of equipment, dress for patients, sheets, mattresses and furniture for Wards and OP block.
- Medicine & medical equipment and books
- Waste disposal, kitchen articles, electrical items
- Feast for inmates on special occasions
- Welfare of mentally ill patients from prison

10. District Mental Health Programmes

(Outlay: ₹ 400.00 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 and implementation of the programme, an amount of ₹ 400.00 lakh is proposed during 2021-22. The activities proposed are Information, Education and Communication (IEC) activities, training for staff, conducting of outreach clinics in PHCs & CHCs, medicines, purchase of various types of psychotropic medicines including de-addiction medicines, stationery, books, annual maintenance contract, repairs and maintenance of equipment, hiring of vehicles, Aswasam programme and Sampoorana Manasikarogyam programme. The outlay can also be used for the management of Covid and Post Covid psychological issues. It is expected that about 50% of the fund will be utilized for the benefit of Women.

11. Comprehensive Mental Health Programme

(Outlay: ₹ 500.00 lakh)

The rehabilitation of mentally ill persons who have been cured is a major problem faced by the government and society. This scheme includes ongoing programmes like daycare centres for cured mentally ill patients where they get day care, free food, medicines, counseling, transportation, occupational training, rehabilitation therapy & recreational activity. School mental health education programme is also a component of this scheme. An amount of ₹ 500.00 lakh is proposed for the continuance of the scheme during 2021-22. It is expected that about 50% of the fund will be utilized for the benefit of women.

12. Dental units under DHS

(Outlay: ₹ 100.00 lakh)

Dental health plays a significant role in maintaining the general health. Dental diseases affect all sections of the population. The scheme is aimed to strengthen the dental care services under the Directorate of Health Services. There are 159 dental units in the 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 ₹ 100.00 lakh is proposed during 2021-22 for the purchase of major dental equipment, instruments and materials, specialty instruments and materials, training to dental staff, repair of equipment, conducting dental camps, IEC activities, oral cancer screening, oral health day celebration on March 20, mobile units etc.

13. Pain, Palliative & Elderly health Care Centres

(Outlay: ₹ 60.00 lakh)

Under health Services, Palliative care services are proposed at three levels viz, (1) Primary level - home based care supported by LSGI and PHC (2) Secondary level - speciality palliative care - hospital based, supported by civil society initiatives and Taluk level hospital and (3) Tertiary level-advanced care supported by civil society initiatives and medical colleges. These Palliative care centres give care to patients living with chronic illness by offering physical, social and psychological needs of patients and their families. The activities of the Centre include providing relief from pain and distressing symptoms and offering a 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 ₹ 30.00 lakh is proposed for supporting primary, secondary & state level palliative care institutions and for giving palliative care awards during 2021-22.

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 2021-22, an amount of ₹ 30.00 lakh is proposed for the geriatric care centres. The activities proposed are; elderly friendly hospital initiative, elderly friendly PHCs and CHCs, arthritis clinics in district hospitals, medicines, training on elderly care, elderly care day celebrations and IEC. It is expected that about 52% of the fund will be utilized for the benefit of Women.

14. Cancer Care Programmes

(Outlay: ₹ 160.00 lakh)

The Cancer Care Programme emphasizes the importance of increasing awareness and making the diagnostic and therapeutic services more accessible to people. The objective of this scheme is to convert all district hospitals in the State as model centres for Cancer treatment. Apart from Medical colleges, Regional Cancer Centre, Malabar Cancer Centre, Cochin Cancer Research Centre and General hospital Ernakulam provides treatment for Cancer patients. It is proposed to establish centres for cancer treatment in all district hospitals in the State. An amount of ₹ 160.00 lakh is proposed for the scheme during 2021-22. Training for staff in cancer management, IEC & state level activities, medicine, equipment, maintenance of palliative chemotherapy units in district hospitals and maintenance of district cancer care units are proposed. It is expected that about 56% of the fund will be utilized for the benefit of Women.

15. Strengthening of Physical Medicine and Rehabilitation Units & Limb Fitting Centers

(Outlay: ₹ 220.00 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 22 Physical medicine and rehabilitation units across the State. An amount of ₹ 100.00 lakh is proposed during 2021-22 for the purchase of major equipment and providing infrastructure facilities for the strengthening of the existing Physical medicine and Rehabilitation units in all the districts.

The Limb fitting centres supply artificial limbs to the needy patients. There are eight limb fitting centres under Directorate of Health Services. An amount of ₹ 120.00 lakh is proposed for the purchase of equipment and materials for the manufacture of artificial limbs, calipers, braces and MCR chappals in the existing limb fitting centres during 2021-22. It is expected that about 52% of the fund will be utilized for the benefit of Women.

16. Nursing Education - Nursing Schools

(Outlay: ₹ 200.00 lakh)

There are 15 Nursing schools under the Directorate of Health Services. Every year 425 students are admitted for GNM course. Nursing schools are functioning at Thiruvananthapuram, Kollam, Alappuzha, Kottayam, Ernakulam, Thrissur, Palakkad, Malappuram, Kozhikode, Kannur, Pathannamthitta, Idukki, Wayanad, Kasargod and Nursing school for SC & ST Asramam (Kollam). An amount of ₹ 200.00 lakh is proposed during

2021-22 for strengthening of labs, procurement of materials and supplies, maintenance and renovation of schools and hostel buildings, purchase of books, journals and audio visual aids, improving training facility, capacity building training for faculty, continuing education programme, furniture, materials & equipment, minor works and other charges.

17. Diplomat of the National Board (Dip NB) courses

(Outlay: ₹ 600.00 lakh)

At present National Board have accredited five institutions under the Health Services Department for DNB course, General Hospital Thiruvananthapuram (General Medicine, general surgery, anesthesiology), Mental Health Centre Thiruvananthapuram & Kozhikode (Psychiatry), DH Palakkad (General Medicine, general surgery, ophthalmology and orthopedics), General Hospital Ernakulam (Cardiology, general medicine and general surgery) and DH Kannur (gynecology). An amount of ₹ 600.00 lakh is proposed during 2021-22 for distribution of stipend, improving infrastructure facilities, etc.

18. Control of Communicable Diseases

(Outlay: ₹ 500.00 lakh)

The scheme control of communicable diseases aims to achieve rapid control of outbreaks of communicable diseases and thereby reduce morbidity and mortality. Early initiation of treatment and control measures are required for this. An amount of ₹ 500.00 lakh is proposed during 2021-22 for the following activities.

- Pre epidemic preparedness, improve disease surveillance, epidemic control activities
- Prevention & control of communicable disease
- Purchase of test kits, laboratory items, insecticides, bleaching powder, ORS, etc.
- Conducting training programmes, medical camp, IEC/BCC activities.
- Control of waterborne diseases and observation of CDD-ORT Week
- Leprosy eradication programmes like reconstructive surgeries, provision of MCR chappals, screening camp for early detection of cases and prevention of deformities due to leprosy.
- Vector borne disease control
- Covid and Post Covid intervention

19. Prevention of Non Communicable Diseases

(Outlay: ₹ 400.00 lakh)

Non communicable diseases especially cardiovascular diseases, cancer, lung diseases and Type2 diabetes mellitus have emerged as a great threat to society in the age group of 30-60 years. Alcohol related diseases are also growing. Similarly, overweight and obesity leads to heart attack, hypertension, breast cancer, diabetes and joint problems. Hence prevention of these types of diseases is necessary. An amount of ₹ 400.00 lakh is proposed for the prevention of non-communicable diseases during 2021-22 through the following activities.

- Procurement of drugs, equipment, instruments, consumables, etc.
- Mobile NCD clinics, strengthening secondary care NCD clinics, monthly community action programme
- Training Programme, IEC/Behavioral Change Communication activities
- Observing No Tobacco day and implementation of Cigarettes and Other Tobacco Products Act (COTPA)
- Healthy workplace initiatives

- School / college health education programmes
- State and District level activities
- Alcohol prevention activities
- Setting up of NCD kiosks
- Setting up of open gymnasiums

20. Medical Care for Victims of Violence / Social Abuses

(Outlay: ₹ 40.00 lakh)

The scheme Medical Care for Victims of Violence / Social Abuses named 'Bhoomika' was started in 2009. A centre for Gender Based Violence Management Programme was started in all District / General Hospitals and seven selected THQs. Besides being treated for any physical injuries, the counselors in these centres provide immense mental support to the women. The major activities under these centres are identification and counseling of gender based violence, referral services, legal assistance etc. During 2021-22, an amount of ₹ 40.00 lakh is proposed for conducting training / review meetings, conducting State and District level IEC activities, procurement of safe kit, mobility support & contingency expenses for the existing 21 centers.

21. De-addiction Centres

(Outlay: ₹ 100.00 lakh)

Alcohol abuse and substance abuse are the most important social problems causing domestic violence and increase in road traffic accidents. At present, 18 de-addiction centres are functioning under Directorate of Health Services. An amount of ₹ 100.00 lakh is proposed for purchase of medicines, equipment, minor works, mobility services for patients etc. for the continuation of the scheme.

22. Women & Children Hospitals

(Outlay: ₹ 515.00 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, Kozhikode, Malappuram and Kannur districts. The establishment of the hospitals at Kottayam, Wayanad, Thrissur, Pathanamthitta, Idukki & Kasargod are in progress. Amount is proposed for the completion of ongoing civil works of W&C hospitals, strengthening of the existing W&C hospitals, strengthening of infertility clinics and other infrastructure facilities. It is also proposed to start infertility clinics with modern laboratory facilities in all W&C hospitals in a phased manner. An amount of ₹ 515.00 lakh is proposed for the above during 2021-22.

23. Major Construction Works under DHS

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500.00 lakh is proposed for 2021-22 for the construction activities of District Hospitals, Taluk Hospitals, General Hospitals, Speciality Hospitals and administrative & training institutions under Directorate of Health Services based on a Master Plan. Priority may be given to the completion of the works already started.

24. Arogya Kiranam

(Outlay: ₹ 2000.00 lakh)

Rashtriya Bal Swasthya Karyakram (RBSK), Child Health Screening and Early Intervention Services Programme under National Health Mission initiated by the Ministry of

Health and Family Welfare, aims at early detection and management of the 4Ds prevalent in children. These are defects at birth, diseases in children, deficiency conditions and developmental delays including disabilities. The Government of Kerala has launched the 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 ₹ 2000.00 lakh is proposed to strengthen the activities under the scheme through the Government hospitals during 2021-22.

25. Strengthening of Emergency Medical Care

(Outlay: ₹ 500.00 lakhs)

Management of health emergencies is of serious concern to the State of Kerala especially in the light of increasing road accidents, health related problems like acute coronary attacks, stroke, asthma attacks, snakebites, outbreak of epidemics and unexpected natural disasters. Emergency medicine encompasses a large amount of general medicine and surgery including the surgical subspecialties. As Emergency Medicine encompasses a number of specialties and subspecialties it requires 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 ₹ 500.00 lakhs is proposed for the above activities in major hospitals situated near highways and for training of staff in trauma and emergency departments.

26. Modernisation of Drug Stores

(Outlay: ₹ 100.00 lakhs)

Drug storage is a major component of the drug management cycle. An efficient drug storage system helps in avoiding contamination or deterioration, disfiguration of labels, prevent infestation of pests and vermin, prevent or reduce pilferage, theft or loss, and maintain integrity packing and thus guarantee, quality and potency of drugs during shelf life. Drugs are effective for use only under prescribed storage conditions. If not stored properly they may not have desired therapeutic effect. To ensure optimal conditions for drug storage, institutions should be modernized and strengthened in a phased manner. It is highly essential to strengthen the existing drug stores in the hospitals. An amount of ₹ 100.00 lakh is proposed for continuation of the scheme.

27. Developing Super Speciality facilities in selected District / General Hospitals

(Outlay: ₹ 1000.00 lakhs)

Considering the changing epidemiological pattern and morbidity in Kerala there is a need to develop super speciality services in selected district / general hospitals in a phased manner. It is intended to develop super speciality services in cardiology, urology, nephrology, neurology, pulmonology, gastroenterology etc. Major repair, remodeling of existing buildings, purchase of equipment and consumables are proposed. The scheme also includes provision for MRI Scan, CT Scan, ultrasound machineries, Digital X Ray facilities,

ventilators, surgical facilities and other diagnostic services in the District / General and selected Taluk hospitals. It also includes provision for the activities related to the mission on health viz. Ardrum. An amount of ₹ 1000.00 lakh is proposed for the scheme during 2021-22.

28. Developing the Primary Health Centre as Family Health Centre

(Outlay: ₹ 2800.00 lakhs)

Transformation of Primary health Centre into Family Health Centre is expected to provide basic health care of all basic speciality at the level of a family physician. Department will provide courses / special training for imparting the knowledge and skill sets requirement of doctors in primary health care. Also additional facilities viz. infrastructure modification and equipment is required. The scheme will be extended to all PHCs in a phased manner. It includes provision for the activities related to the mission on health viz. Ardrum. This amount can be utilized for converting 76 CHCs into Block Family Health Centres. An amount of ₹ 2800.00 lakh is proposed for the scheme during 2021-22. It is expected that about 59% of the fund will be utilized for the benefit of Women.

29. Setting up of Laboratories in Primary Health Centre

(Outlay: ₹ 650.00 lakhs)

In the present context of emerging / re-emerging communicable diseases and higher prevalence of non-communicable diseases basic laboratory services are required for primary health care. Some of the Health Centres are having rooms/ infrastructure facilities for accommodating the laboratories and remodeling of the existing rooms / new construction for the laboratories are required at some places. The scheme will be extended to all PHCs in a phased manner. The scheme includes provision for the activities to start or strengthen laboratories in CHCs / hospitals under DHS. The scheme is related to the mission on health viz. Ardrum. An amount of ₹ 650.00 lakh is proposed for the scheme for construction / renovation and purchase of equipment during 2021-22.

30. Creation of Patient Friendly Hospital Initiative

(Outlay: ₹ 1000.00 lakhs)

Patient friendly hospital initiative is one of the mission mode interventions to standardize the facilities of various categories of health care institutions in a phased manner. The scheme is proposed to improve the outpatient wing, in patient wing, labour room facility, pharmacy services, laboratory services etc. Department has already developed standards for each category of institutions and the changes to be brought in at critical service delivery areas of the hospitals. It is proposed to develop the infrastructure facilities of the hospitals with a master plan. It also includes provision for the activities related to the mission on health viz. Ardrum. An amount of ₹ 1000.00 lakh is proposed for the scheme during 2021-22.

31. Strengthening of Nursing Service

(Outlay: ₹ 100.00 lakhs)

Nursing is the largest group of professionals in the healthcare delivery system. There are 6014 Staff Nurses, 4679 Nursing Assistants, 5013 Hospital attendants, 1503 Head Nurses, 229 Nursing Superintendents, 12 Nursing officers and 14 District Nursing officers working under the Health Services. They are occupying such positions by vertical promotions & are never imparted any administrative or management training before being promoted. Strengthening the nursing sector with appropriate new knowledge and skill sets, continuing education programme, in-service training, technical and managerial training, updating the

knowledge and skills in the speciality area like obstetrics & gynaecology, newborn care, Cardiac Catheterisation and management of patients in critical care unit, nephrology etc. are proposed through a human resource development plan to strengthen their confidence and improve the quality of services. As per the Nursing Council regulations nurses have to renew their registration 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 ₹ 100.00 lakh is proposed for the following activities during 2021-22.

- Induction training for Staff nurses
- Management Training for Head Nurses / Nursing Superintendent and Principals of Nursing Schools
- In-service training for nurses, nursing assistants and hospital attenders
- Best Nurse Award

32. Solid and liquid waste management in all Government Hospitals

(Outlay: ₹ 100.00 lakhs)

Systematic and scientific solid & liquid waste management is very essential for the environmental management of government hospitals. It is proposed to develop regular and systematic arrangement for solid and liquid waste management in all hospitals in consultation with Suchitwa Mission and Pollution Control Board. The scheme includes setting up of sewage treatment plants, incinerators, biogas plants and segregation of waste as per colour code. During 2021-22, it is proposed to implement the scheme in the major hospitals and AMC of these plants for ensuring regular functioning. The scheme will be expanded to all the hospitals in a phased manner. An amount of ₹100.00 lakh is proposed for the scheme during 2021-22.

33. Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas

(Outlay: ₹ 1500.00 lakhs)

Though Kerala has made significant achievements in the health sector, these achievements are not uniform across the State. Health indices of the tribal and other vulnerable population are at much lower levels than the general population. Also the available health care facilities are comparatively less in these areas. Hence there is a need to develop the infrastructure, equipment and other facilities in these institutions. An amount of ₹ 1500.00 lakh is proposed for the scheme during 2021-22.

34. Kerala Emergency Medical services Project (108 Ambulance)

(Outlay: ₹ 6000.00 lakh)

The Kerala Emergency Medical services Project (KEMP) provides timely medical care services to road accident victims and other trauma victims. Timely ambulance service reduces the morbidity rate and mortality rate due to road accidents. The scheme (Kanivu) is implemented by KMSCL through a tender process. Now an amount of ₹ 6000.00 lakh is proposed for 2021-22 for the operational cost of 315 advanced life support ambulances.

35. State Institute of Health and Family Welfare

(Outlay: ₹ 135.00 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 training viz, in-service training, skill development, training of trainers etc. An amount of ₹ 135.00 lakh is proposed during 2021-22 for infrastructure strengthening, strengthening online training platform and conducting training in Thiruvananthapuram and Kozhikode centres.

36. Public Health Laboratories

(Outlay: ₹ 350.00 lakh)

The Public Health Laboratories cater to the diagnostic needs of patients from both Government and the private sectors. State Public Health and Clinical Laboratory is the pioneer institution in the field of bio medical investigation. Regional Public Health laboratories are functioning at Ernakulam, Kozhikode, Pathanamthitta and Kannur. Besides these, district public health laboratories are functioning at Kollam, Malappuram, Wayanad and Alappuzha. In the State Public Health & Clinical Laboratory, Thiruvananthapuram, about 3500 tests are performed daily. Similarly about 1500 different tests are performed in the Regional Public Health Laboratories. The district public health labs help in the testing and reporting of communicable diseases. During 2021-22, an amount of ₹ 350.00 lakh is proposed for these public health laboratories for the procurement of routine reagents and consumables, various equipment, test kits, Radio Immuno Assay Test kits, books, AMC, minor works and other charges.

37. Newborn Screening Programme

(Outlay: ₹ 150.00 lakh)

The newborn screening programme was introduced in the Public Health Laboratories in Kerala for early detection of disorders. The newborn screening test enables us to find common inborn disorders such as congenital hypothyroidism, congenital adrenal hyperplasia, G6PD deficiency, phenylketonuria etc. An amount of ₹ 150.00 lakh is proposed for the continuance of the scheme and for extending the programme to all the delivery conducting hospitals during 2021-22.

38. Society for the Medical Assistance to the Poor (SMAP)

(Outlay: ₹ 500.00 lakh)

The society for medical assistance to the poor gives financial assistance upto a maximum of 50,000 for the treatment of poor patients who undergo surgeries such as open heart surgery, brain surgery, pacemaker implantation, angioplasty, renal transplantation surgery, tumor resection and prosthesis, tumor of lumbar thoracic vertebral, dialysis, liver transplantation surgery, cancer etc. An amount of ₹ 500.00 lakh is proposed during 2021-22 for giving assistance to the poor. It is expected that about 40% of the fund will be utilized for the benefit of Women. Society should ensure that there will be no duplication of beneficiaries with the KASP / KBF scheme.

39. Institute for Cognitive and Communicative Neurosciences (ICCONS) /

Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)

(Outlay: ₹ 500.00 lakh)

The Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD) is a charitable society registered under the Travancore-Cochin Literary, Scientific and Charitable Societies Act 1955. The institutions under this society are named as Institute for

Cognitive and Communicative Neurosciences (ICCONS). The Institute is working in the field of cognitive and communicative disorders of developmental and acquired nature affecting persons of all ages from infancy to old age. ICCONS has two centres, one at Thiruvananthapuram and the other at Shornur. An outlay of ₹ 500.00 lakh is proposed for 2021-22 as grant in aid to the institution to implement the following activities.

- Construction of compound wall at Thiruvananthapuram campus
- Ongoing construction of academic block in Shornur centre and its completion
- Maintenance / purchase of equipment and consumables, purchase of library books, teaching aids, purchase of medical & surgical equipment

National Health Mission

40. National Health Mission (40% State Share)

(Outlay: ₹ 45480.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GoI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of the Family Welfare Programme are included under Infrastructure Maintenance. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the sub systems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2021-22. Additional amount will be made available to meet the State share in proportion to the central release. Support under Infrastructure Maintenance (v) is proposed to meet the expenses of Direction & Administration (Family Welfare Bureaus at State & District level), Sub Centres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹ 45480.00 lakh is proposed for the scheme during 2021-22 as State Share which includes ₹ 13480.00 as state share of Infrastructure Maintenance (Family Welfare Programme). It is expected that about 20% of the fund will be utilized for the benefit of Women.

State Health Agency

41. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY) (40% State Share) / Karunya Arogya Suraksha Padhathi (KASP)

(Outlay: ₹ 26000.00 lakh)

GoI launched a new Centrally Sponsored Scheme Ayushman Bharat –National Health Protection Scheme attached in the Ministry of Health and Family Welfare. The scheme comprises two components viz. Health and Wellness Centres (HWCs) and Pradhan Mantri Jan Arogya Yojana (PM-JAY). PM-JAY has the benefit cover of ₹ 5 lakh per family per year. The target beneficiaries of the PM-JAY scheme is 21.83 lakh families who were formerly RSBY beneficiaries including 18.58 lakh poor and vulnerable population based on Socio Economic Caste Census (SECC) database of GoI. The funding pattern will be 60:40 between GoI and GoK. The Central government has the fixed premium ceiling to ₹ 1052/- for each family and 60% of that will be given to the state as Central share which amounts to ₹ 631.2

for each enrolled AB-PMJAY family. An amount of ₹ 137.79 crore is expected as central share during 2021-22. State has converged all the government sponsored health insurance schemes viz. Rashtriya Swasthya Bima Yojana (RSBY), Comprehensive Health Insurance Scheme (CHIS), CHIS Plus, Senior Citizen Health Insurance Scheme (SCHIS) etc. and formulated a new assurance scheme called Karunya Arogya Suraksha Padhathi (KASP). Karunya Benevolent Fund (KBF) scheme is also running separately in the state under the same Mission. In addition to RSBY families (PM-JAY families), State has its own 19.53 Lakh CHIS families whose entire premium is paid by the State. Total number of families to be covered will be around 41.36 lakhs. An amount of ₹ 8500.00 lakh is proposed for the scheme as 40% state share to match with the GOI fund release and ₹ 17500.00 for the families not covered under GoI scheme but included in the state scheme during 2021-22.

Insurance Medical Services Department

42. Employees State Insurance

(Outlay: ₹ 215.00 lakh)

There are 145 ESI Dispensaries and 9 ESI State hospitals to provide total medical care to about 12 lakh ESI beneficiaries registered under ESI Scheme. The activities proposed during 2021-22 are modernization of hospitals & dispensaries, upkeeping of hospital premises, upgradation and modernization of pharmacy stores of ESI hospitals, e-governance, integrated software for drug store management and training to medical & paramedical staff. An amount of ₹ 215.00 lakh is proposed for the activities mentioned above during 2021-22.

Chemical Examiner's Laboratory Department

43. Strengthening of Chemical Examiner's Laboratory

(Outlay: ₹ 170.00 lakh)

Chemical examiners laboratory is functioning under the administrative control of the Home Department. It caters to the needs of Judiciary, Excise, Police and medico-legal experts directly and indirectly and thus assists in the prosecution of criminal cases. It renders independent scientific service to the criminal justice administrative system. The department helps in checking the adulteration of liquor samples during festival season, issuing certificates after examining material objects involved in criminal cases etc. and also provides expert opinion. An amount of ₹ 170.00 lakh is proposed for the year 2021-22 for NABL accreditation, purchase of analytical instruments, procurement of chemicals, glassware and other laboratory items, spares & consumables, AMC, civil & electrical works, computers and accessories, books, training for technical officers etc.

Commissionerate of Food Safety

44. Strengthening of Government Analyst Laboratory

(Outlay: ₹ 650.00 lakh)

Government Analyst's laboratory at Thiruvananthapuram, two Regional Analytical laboratories at Ernakulam & Kozhikode and District Food testing laboratory at Pathanamthitta are under Commissionerate of Food Safety. Testing of water, milk, common adulterants like colour, artificial sweetener, extraneous matter, fungal growth etc is carried out in these laboratories. The perishable items can be analyzed through these laboratories. An amount of ₹ 650.00 lakh is proposed for the strengthening of Analyst laboratories during 2021-22 for the following activities.

- Renovation and modernization of food laboratories at Thiruvananthapuram, Ernakulam and Kozhikode
- Purchase of analytical equipment and instruments
- Purchase of chemicals, glassware, consumables, spares, reference materials and books
- Annual Maintenance Contract, calibration of laboratory equipment, repairs & maintenance and minor works
- NABL accreditation of Analytical laboratories
 - Computers & peripherals and software
 - Construction of district food testing lab at Pathanamthitta and Kannur

45. Prevention of Food Adulteration and Food Administration

(Outlay: ₹ 450.00 lakh)

Food Safety and Standards Authority of India has been established under the provisions of Food Safety and Standards Act, 2006 as a statutory body for laying down scientific based standards for articles of food and to regulate manufacture, storage, distribution, sale and import of food so as to ensure availability of safe and wholesome food for human consumption. The aim of the department is to ensure safety for all edible items used by people. An amount of ₹ 450.00 lakh is proposed for the scheme during 2021-22. The activities proposed include;

- Purchase of furniture, books, journals, computer & peripherals and equipment for offices
- Quick response team for inspection in all districts, research & development, survey and study about adulterant in food items
- Conducting IEC activities including baseline assessment on current level awareness among consumers, continuous advertisement through visual media, print media, and FM channel, school food safety awareness, health education programme for different stakeholders, training material etc.
- Conducting training for technical staff under enforcement wing and laboratory wing of the department
- Purchase of food samples for sampling purpose used in connection with inspection in food business organization, fee for food sample analysis which cannot be done in the state run laboratories
- Repairs & maintenance, hiring of vehicles, non-recurring office expenses and AMC
- Modernization of Food Safety offices
- Safe and Nutritious Food at School, complaint redressal system, implementation of food hygiene rating & branding
- Quick detection kits, e-governance initiatives
- Construction of building for Food Safety Commissionerate

Drugs Control Department

46. Strengthening of Drugs Control Department

(Outlay: ₹ 550.00 lakh)

The Drugs Control Department ensures the quality of the drugs available in the State. The regulatory work performed by the Drugs Control Department includes licensing for the manufacturing, 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 permits under the Narcotic Drugs and Psychotropic Substances Act. A separate Ayurvedic wing is also functioning in the department. An amount of ₹ 550.00 lakh is proposed during 2021-22 for the Drugs Control Department including ASU wing for the following activities.

- Purchase of machineries, equipment, chemicals, glass wares, etc. for the drug testing laboratories at Ernakulam, Thrissur and Thiruvananthapuram
- Repairs & maintenance and minor works
- E-governance initiatives - Purchase of computer & accessories, photocopier
- Annual Maintenance Contract for machinery and equipment
- Purchase of furniture and reference books
- Purchase of drug samples and hiring of vehicles for the Department
- Strengthening of ASU wing and training programmes
- Expenses related to NABL accreditation to laboratories
- Programme for removal of unused drugs – scientific disposal of unused and expired medicines especially antibiotics in accordance with the provisions of biomedical waste management rules.

MEDICAL EDUCATION

DIRECTORATE OF MEDICAL EDUCATION

In Kerala there are 10 Medical Colleges and another 3 are under construction. They are at Thiruvananthapuram, Alappuzha, Kozhikode, Kottayam, Manjeri (Malappuram), Idukki, Ernakulam, Kollam, Kannur, Thrissur, Konni, Kasargod and Wayanad and are coming under DME. Nursing Education is imparted through 7 Nursing Colleges in Thiruvananthapuram, Kozhikode, Kottayam, Alappuzha, Ernakulam, Kannur and Thrissur districts. Six Dental Colleges are functioning in Thiruvananthapuram, Kozhikode, Alappuzha, Thrissur, Kannur and Kottayam districts. In addition to this, four colleges of Pharmacy and one Paramedical Institute are functioning under the Department. An amount of ₹ 36340.00 lakh is proposed to the Directorate of Medical Education for the development of Medical Education during 2021-22.

47. Modernization of Directorate of Medical Education

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed during 2021-22 under modernization of Directorate of Medical Education. The activities proposed are renewal of Annual Maintenance Contract/Comprehensive Annual Maintenance Contract of the equipment, e-governance in the institutions under DME, minor works, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

48. Development of Medical Colleges under DME

(Outlay: ₹ 22363.00 lakh)

During 2021-22, an amount of ₹ 22363.00 lakh is proposed for the development of Medical Colleges, Regional Institute of Ophthalmology, Thiruvananthapuram and College of Pharmaceutical Science, Thiruvananthapuram under DME.

Sl.No	Name of Institution	Revenue	Capital	Total (in lakh)
1	Medical College, Thiruvananthapuram	3000	800	3800
2	Medical College, Kozhikode	1925	500	2425
3	Medical College, Kottayam	1750	500	2250
4	Medical College, Alappuzha	1000	800	1800
5	Medical College, Thrissur	1850	400	2250
6	Govt. Medical College, Manjeri	1000	750	1750
7	Govt. Medical College, Idukki	40	500	540
8	Govt. Medical College, Ernakulam	1075	350	1425
9	Govt. Medical College, Parippally, Kollam	2573	0	2573
10	Regional Institute of Ophthalmology, Thiruvananthapuram	150	0	150
11	College of Pharmaceutical Science, Thiruvananthapuram	15	0	15
12	New Govt. Medical College, Konni, Pathanamthitta	14.99	500	514.99
13	New Govt. Medical College, Wayanad	0	0.01	0.01
14	New Govt. Medical College, Kasargod	15	485	500
15	Medical College, Kannur (Pariyaram)	1870	500	2370
	Total	16277.99	6085.01	22363

The activities proposed are infrastructure development, procurement of medicine, materials, instruments & equipment, construction works, maintenance and minor works, completion of ongoing works, procurement of accessories of existing machines, glassware, reagents, chemicals and other sundry items, purchase of library books & journals, teaching aids, furniture, trauma care, waste disposal, diagnostic services, AMC, other charges etc. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. The outlay proposed (Sl. No.1) includes running & upgradation of Fertility and Assisted Reproductive Technology Unit (SATH, Thiruvananthapuram).

49. Development of Dental Colleges under DME

(Outlay: ₹ 1918.00 lakh)

For the development of Dental Colleges, an amount of ₹ 1918.00 lakh is proposed during 2021-22 for the following activities.

- Procurement of machineries, equipment, consumables and reagents
- Purchase of library books, teaching aids, journals, furniture and computers
- Civil and electrical works, minor works, repair, maintenance, AMC and other charges
- Construction works
- Other ongoing programmes

Sl. No.	Institution	Revenue	Capital	Total (₹ in lakh)
1	Dental College, Thiruvananthapuram	185	0	185
2	Dental College, Kozhikode	129	0	129

3	Dental College, Kottayam	134	0	134
4	Dental College, Alappuzha	570	300	870
5	Dental College, Thrissur	500	0	500
6	Dental College, Kannur (Pariyaram)	100	0	100
	Total	1618	300	1918

50. Nursing Colleges

(Outlay: ₹ 252.00 lakh)

An amount of ₹ 252.00 lakh is proposed for the Nursing Colleges under DME during 2021-22 as shown below.

Sl.No	Institution	Revenue	Capital	Total (₹ in lakhs)
1	Nursing College, Thiruvananthapuram	17	0	17
2	Nursing College, Kozhikode	5	0	5
3	Nursing College, Kottayam	30	0	30
4	Nursing College, Alappuzha	5	0	5
5	Nursing College, Thrissur	15	0	15
6	Nursing College, Ernakulam	60	0	60
7	Nursing College, Kannur (Pariyaram)	120	0	120
	Total	252	0	252

The activities proposed are purchase of equipment, construction works, maintenance/renovation works, purchase of laboratory reagents, chemicals, materials, teaching aids, library books, AMC/CAMC Charges, furniture, etc.

51. State Board of Medical Research

(Outlay: ₹ 250.00 lakh)

The State Board of Medical Research has been established to promote, sustain and co-ordinate medical research. An amount of ₹ 250.00 lakh is proposed for 2021-22 to promote research activities. The activities proposed include subscription of journals, e-journals, research activities and formulation, publication & updating of drug formulary.

52. Hospital waste management in Medical Colleges and Hospitals

(Outlay: ₹ 900.00 lakh)

Proper hospital waste management ensures prevention and control of contagious diseases like typhoid, cholera, hepatitis etc. Healthy atmosphere in hospitals helps in the prevention of communicable diseases. An amount of ₹ 900.00 lakh is proposed during 2021-22 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 hospitals, waste segregation materials, consumables, AMC and maintenance of sewage treatment plants.

53. Upgradation and Standardization of facilities in Maternal and Child health units in Medical College hospitals

(Outlay: ₹ 360.00 lakh)

The scheme is proposed with a vision to overcome the disabilities and deficiencies for providing better patient care in Maternal and Child health hospitals functioning in Medical Colleges. The major deficiencies noted are shortages of facilities in the IC Unit including

post-operative unit, surgical newborn unit, acute ward, trauma ward, laundry service unit, space for accommodation, furniture, equipment etc. For the upgradation & standardization of facilities in the Maternal & Child health units in Medical college hospitals, an amount of ₹ 360.00 lakh is proposed during the year 2021-22.

54. The State PEID (Prevention of Epidemics and Infectious Disease) Cell

(Outlay: ₹ 125.00 lakh)

The State PEID Cell is functioning in nine 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 ₹ 125.00 lakh is proposed in the annual plan 2021-22 as running cost for the functioning of the Regional and State PEID cell to ensure the prevention of epidemic and infectious diseases.

55. Deceased Donor Multi Organ Transplantation (Mrithasanjeevani)

(Outlay: ₹ 170.00 lakh)

Deceased donor multi organ transplantation programme is an ongoing scheme. Major feature of the scheme is deceased donor organ retrievals and organ transplantation which includes kidney, liver, eye and heart. Many needy patients including the poor who cannot afford the cost of treatment elsewhere are benefitted through this scheme. The components are awareness programme, transportation of organ, treatment expenses of patients and maintaining Kerala Network for Organ Sharing (KNOS). For the continuation of the scheme during 2021-22, an amount of ₹ 170.00 lakh is proposed. The annual plan provision is also for the functioning of the Cadaver and Liver Transplantation Centre in MC, Thiruvananthapuram.

56. Oncology & tertiary care centres in all Medical colleges

(Outlay: ₹ 750.00 lakh)

The Oncology wing at Medical College gives treatment free of cost. In the light of the increasing number of cancer patients in Kerala, it is necessary to strengthen the Oncology wing in Medical college hospitals. During 2021-22, an amount of ₹ 750.00 lakh is proposed for purchase of LINAC for Medical College, Kottayam.

57. Starting biomedical wing in all medical colleges

(Outlay: ₹ 125.00 lakh)

The purpose of Biomedical Engineering Department is to maintain a proper inventory, undertake repair and maintenance, supervise and monitor maintenance contracts with firms, ensure calibration of sensitive equipment and develop software for addressing troubleshooting and prescribing its timely remedy. An amount of ₹ 125.00 lakh is proposed for the continuation of the scheme as well as purchase of essential tools, spares and accessories.

58. Faculty Improvement Programme

(Outlay: ₹ 142.00 lakh)

This scheme is to update medical teachers with an intention of imparting new skills in their own field of practice as well as multidisciplinary inputs as required in certain fields such as Transplant Medicine, Oncology etc. In accordance with the prevailing rules and regulations prescribing the qualification and method of appointment of faculty in Medical

Education Service, the faculties who opt for the Administrative Cadre in Medical Education Service possess only the required teaching service and they are not 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. Those who occupy the above positions and also positions of Superintendent/ Deputy Superintendent in medical colleges and the post of heads of various departments are to be equipped with appropriate hospital administration and hospital management training including in-depth case studies to enable them to carry out their function in a more efficient manner. The senior faculty members need to be equipped with basic managerial and administrative skills such as preparation of project proposals, procurement procedures, inventory control and other rules related to staff establishment procedure. This scheme also includes the training programme of nursing staff under DME and preparation of Medical Formulary (publication and development of an app). An amount of ₹ 142.00 lakh is proposed for faculty improvement programme, training programme of nursing staff and preparation of Medical Formulary (publication and development of an app) during 2021-22. Out of the proposed amount, ₹ 25.00 lakh is earmarked for training on strengthening of administrative cadre of the faculty in Medical Education Service. It is expected that about 24% of the fund will be utilized for the benefit of Women.

59. e-health programme

(Outlay: ₹ 1050.00 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 across states, exchange of data between different healthcare delivery units at primary, secondary and tertiary levels & across public and private sectors, electronic referral enabling the seamless transfer of patient information from a primary to a secondary treating practitioner's hospital information system, digitalization of medical records etc. E-Health is informational, transactional and transformational. An amount of ₹ 1050.00 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 2021-22.

60. Strengthening of Para Medical Education

(Outlay: ₹ 65.00 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 classrooms, hostels and other infrastructure facilities. In order to provide these facilities in all medical colleges in a phased manner an amount of ₹ 65.00 lakhs is proposed during the financial year 2021-22. The activities proposed include infrastructure creation, maintenance of equipment, teaching facilities, books, furniture etc.

61. Construction and Renovation of Medical and Paramedical College Hostels for Undergraduate and Postgraduate students

(Outlay: ₹ 500.00 lakh)

An amount of ₹ 500 lakh is proposed during 2021-22, for the construction and renovation of medical and paramedical college hostels for under graduate and postgraduate

students. The activities proposed include construction of hostel buildings, compound wall and renovation of existing hostels.

62. Establishment & Modernisation of Drug Stores

(Outlay: ₹ 350.00 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 ₹ 350.00 lakh is proposed during the year 2021-22 for continuation of the scheme in Medical College Thrissur and Alappuzha.

63. Revamping of existing infrastructure and maintenance of high end equipment in Medical Colleges

(Outlay: ₹ 3000.00 lakh)

Majority of the institutions under DME have 50 years or more old buildings and require frequent repair and maintenance works especially for the hospitals, college buildings and hostels. Painting, flooring, re-plastering, re-roofing, electrical works, replacement of sanitary fittings and plumbing works are essentially required to ensure the safety and security of the public as well as the staff and students. Majority of High End Equipment in the medical colleges are imported and any repair or maintenance can be done only by the authorised suppliers or manufacturer. Hence CAMC / AMC are mandatory for ensuring uninterrupted functioning of these costly and sophisticated equipment. An amount of ₹ 3000.00 lakh is proposed during 2021-22 for the scheme.

64. Creation of Patient Friendly Hospital Environment

(Outlay: ₹ 525.00 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 have to be well maintained with hygienic toilets & bathrooms, OP spaces, wards, etc. It also includes provision for the activities related to Ardra Mission. An amount of ₹ 525.00 lakh is proposed during 2021-22 for the scheme.

65. Providing modern imaging facilities including interventional radiology in Medical Colleges

(Outlay: ₹ 1000.00 lakh)

Interventional Radiology is a fast growing super specialty branch of medical radiology. It utilizes radiological equipment for image guided procedures and does minimally invasive interventions to treat various ailments. In many instances such procedures are very cost effective and an apt alternative to conventional surgery or medical management. The major equipment used for image guidance is Angiographic machines having Digital Subtraction Angiography (DSA) facility, 4D USG with Colour Doppler facility, MRI and CT scanners. An amount of ₹ 1000.00 lakh is proposed for procurement & installation of SPECT

CT Scanner for Medical College Thiruvananthapuram and MRI scanner, digital radiography and fluoroscopy system in Medical College, Kollam during 2021-22.

66. Strengthening trauma care facilities in Government Medical Colleges

(Outlay: ₹ 355.00 lakh)

The Government of India had supported 'Capacity Building for developing Trauma Care Facilities on National Highway' during the 11th Plan as 100% grant-in-aid scheme to augment trauma care services to public healthcare facilities along the National Highways. In Kerala the Scheme has been sanctioned for Government Medical College, Kozhikode and Alappuzha under Level I and Level II respectively. Under this scheme, Trauma Care Facilities have been categorized into four levels. Level IV trauma care would be proposed by appropriately equipped and manned mobile hospital / ambulances. The district / tehsil hospitals with a bed capacity of 100 to 200 beds would be selected for level III care. Level II Trauma Care Facility provides definitive care for severe trauma patients and the centre should be equipped with an emergency department, intensive care unit, blood bank, rehabilitation services, broad range of comprehensive diagnostic capabilities, and supportive services. The existing medical college hospitals or hospitals with bed strength of 300 to 500 should be identified as Level II Trauma Centre. Level I Trauma Care Facility will provide the highest level of definitive and comprehensive care for patients with complex injuries. These should be tertiary care centres to which patients requiring highly specialized medical care are referred. The Medical Colleges which have not been covered under the Central Scheme have to be developed with the financial assistance of the State similar to the standard envisaged by the Government of India. Medical College, Thiruvananthapuram has to be developed as a Level I Centre and Medical Colleges, Kottayam, Ernakulam and Thrissur have to be developed as Level II Centres. An amount of ₹ 355.00 lakh is proposed during 2021-22 for the scheme.

67. Comprehensive Stroke Centre in Government Medical Colleges

(Outlay: ₹ 100.00 lakh)

Kerala state has a high prevalence of Non-communicable diseases (NCD) like hypertension and type 2 diabetes. These lifestyle diseases have led to increase in coronary heart disease and stroke. Stroke is a devastating disease with not only high mortality but also leaves the patients with disability. There is an urgent need to tackle stroke in a war footing as it is a real neurological emergency. Stroke is the third most common cause of death and disability in Kerala. Disability and death in stroke can be reduced by golden hour management of stroke. Eligible patients are given medicine to lyse the clot. Stroke ICU is an essential part of the care of stroke patients. Hence, in order to meet this demand an amount of ₹ 100.00 lakhs is proposed during the financial year 2021-22 for starting a comprehensive stroke centre in Medical College, Alappuzha.

68. Ensuring disabled & elderly friendly environment in all Medical Colleges

(Outlay: ₹ 500.00 lakh)

All the previously established Medical Colleges are not constructed in a disabled / elderly friendly manner. It is proposed to have disabled / elderly friendly environment in all Medical Colleges. In order to ensure disabled / elderly friendly environment in all

Government Medical Colleges an amount of ₹ 500.00 lakhs is proposed during the financial year 2021-22.

69. Matching Grant to Centrally Assisted Schemes

(Outlay: ₹ 50.00 lakhs)

GoI has revised the funding pattern of Centrally Sponsored Schemes w.e.f 2015-16 financial year. The funding pattern of all other schemes except which is specifically mentioned by GOI will be optional for the state and their fund sharing pattern will be 50:50 between Centre and State. In view of the above, DME has to provide the required state contribution as per revised sharing formula. The outlay is proposed to enable DME to contribute the required matching state share during 2021-22 for claiming full GoI funding. The amount will be expended on priority basis. An amount of ₹ 50.00 lakh is proposed during 2021-22 for the scheme as a matching grant to GOI fund release. Additional amount will be made available to meet the State share in proportion to the central release. The details of such Centrally Assisted Schemes are placed below.

- Strengthening & upgrading of pharmacy institutions

70. State Institute of Medical Education and Technology (SIMET)

(Outlay: ₹ 65.00 lakh)

State Institute of Medical Education and Technology is functioning under the Health & Family Welfare Department with a vision to generate, transfer and propagate knowledge in Medical and Paramedical fields in the three systems of Modern Medicine, Ayurveda and Homoeopathy. SIMET has been established in 4 Nursing Colleges. An amount of ₹ 65.00 lakh is proposed during 2021-22 as Grant-in-Aid to the State Institute of Medical Education and Technology for supporting the existing nursing colleges and Directorate.

71. Ensuring Blood Safety in Medical Colleges

(Outlay: ₹ 60.00 lakhs)

Kerala State AIDS Control Society has already initiated automation of blood banks in Kerala as part of modernization and quality management system. The outlay is earmarked for automation of Blood Banks in Medical Colleges as part of modernization and quality management system through Kerala State AIDS Control Society. Hence an amount of ₹ 60.00 lakhs is proposed during the financial year 2021-22 for ensuring blood safety in Medical Colleges.

72. Establishment of Institute of Infectious Diseases in Kerala

(Outlay: ₹ 125.00 lakhs)

Emerging and re-emerging infectious diseases are posing a big threat to the health care system of Kerala. The outbreak of Nipah virus in Kozhikode in 2018 and Corona virus in 2019 was a real eye opener for the health care system of Kerala as it not only challenged the diagnostic and therapeutic proficiency of the doctors but also the infection prevention and control preparedness of the state. An Institute of Infectious Diseases has to be started at the earliest in Kerala with the aim of fostering research aptitude and enhancing the skills with respect to diagnosis and treatment of tropical fever syndromes. There is a lack of infectious diseases trained doctors in the state at present. These lacunae can be addressed by starting an Institute of Infectious Diseases in the state, which can take leadership in training and research activities in relation to infectious diseases. Hence, an amount of ₹ 125.00 lakhs is proposed in

the annual plan 2021-22 for workshop, preparation of master plan, preparation of DPR, etc. for establishing Institute of Infectious Diseases at Alappuzha.

73. Ensuring Fire & Safety Guidelines in all Medical Colleges (Outlay: ₹ 200.00 lakh)

The Department of Fire & Safety in its safety audit in Medical College, Thiruvananthapuram had pointed out several deficiencies in the safety standards. The other Medical Colleges also lack the safety standards. In order to meet the prescribed Fire & Safety standards adequate modification in the existing buildings has to be made. In order to meet this demand an amount of ₹ 200 lakhs is proposed during the financial year 2021-22.

74. Setting up of molecular diagnostic facility in Medical Colleges

(Outlay: ₹ 440.00 lakh)

Molecular diagnostic techniques have greatly improved the detection of many viral and bacterial infections as well as genetic disorders. Clinical applications can be found in areas of diagnosis of genetic disorders, infectious diseases, oncology, pharmacogenomics, and human leukocyte antigen typing. The molecular lab diagnoses disease conditions and medical disorders quickly and offers a reliable tool for swift therapy decisions. An amount of ₹ 440.00 lakh is proposed for setting up of laboratories & equipment with state of the art facilities during 2021-22.

75. Quarters to Residents in all Medical colleges

(Outlay: ₹ 200.00 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 ₹ 200.00 lakh is proposed during 2021-22 for construction of studio type apartment for Medical College, Thiruvananthapuram.

New Scheme

76. Apex Trauma & Emergency Learning Centre

(Outlay: ₹ 300.00 lakh)

The apex emergency and trauma learning centre is a project implemented by DME in association with TATA Trusts as part of the government action plan for coordinating and improving trauma and emergency care facilities across Kerala. The trauma centre is a simulation based study centre where the candidate is given hands on experience and simulation based enhancement of skills and knowledge in the care of an emergency situation including disaster. Trauma is the leading cause of death worldwide and hence health care workers and the public need to be prepared for the challenges. The aim of the institution is to have a structured curriculum for training various categories of health care workers and to provide refresher training programmes to maintain reasonable skill. Timely interventions and appropriate transfer protocols for the general public and police are also a long term vision of the training programme. The first two years of the training programme will be exclusively for the health care workers in the government sector and includes doctors, nurses, nursing assistants, ambulance drivers etc. It is proposed to train about 9000 health care providers in the first two years. Thereafter, the institute will train medical students, residents and nursing students and students from other medical streams as well. The programme shall be conducted as a certificate course and validated by DME. As part of the MoU, the TATA Trust will

provide for the following viz. Infrastructure development and maintenance for 2 years, training for the first two years, training of trainers, manpower for training, learning modules, teaching aids, workbooks and refresher programmes based on feedback. The Director of Medical Education will provide the list of trainees from DME & DHS, food & accommodation and facilitates for running the programme. An amount of ₹ 300.00 lakh is proposed for the scheme during 2021-22.

Autonomous Institutions

77. Child Development Centre

(Outlay: ₹ 260.00 lakh)

Child Development Centre (CDC) was established as a nodal referral and training centre for a comprehensive nation-wide prevention of childhood disability programme. The Child Development Centre provides support services in early child care and education, adolescent care, premarital counseling, women health and other related issues. An amount of ₹ 260.00 lakh is proposed during 2021-22 for repairs & maintenance, minor construction, AMC, purchase of equipment & furniture, research, training & speciality clinics, academic activities, other non-recurring office expenses etc.

78. Indian Institute of Diabetes

(Outlay: ₹ 100.00 lakh)

Indian Institute of Diabetes was set up in 2001 at Pulayanarkotta, Thiruvananthapuram as a joint venture of the Government of Kerala and World India Diabetic Foundation. It is an autonomous institution engaged in the service of improving the life of people with diabetes. For this, the Institute has been focusing on education of both patients and health care providers and conducts outstanding research in the field of diabetes. An amount of ₹ 100.00 lakh is proposed for 2021-22 for the etiology and clinical profile of adult early onset diabetes mellitus - a hospital based prevalence study on Kerala, hospital based prevalence of Osteoporosis among patients with type 2 diabetes in an outpatient setting, procurement of equipment & instruments for the expansion of laboratory, construction of hospital canteen building, diabetology course for medicine post graduate students and medical practitioners of medical colleges in Kerala, and project proposal on incidence, risk factors and preventive strategy for gestational diabetes mellitus among Kerala women.

79. Assistance to Malabar Cancer Centre

(Outlay: ₹ 2500.00 lakh)

Malabar Cancer Centre, Thalassery, Kannur is an autonomous centre under the Government of Kerala. Malabar Cancer Centre has been established with the aim of providing oncological care to the people of North Kerala. An amount of ₹ 2500.00 lakh is proposed for the Malabar Cancer Centre during 2021-22 for the following activities.

Sl. No.	Component
1	Purchase of 3T MRI & DEXA scan
2	Up gradation of mammogram
3	Infrastructure of new OP block

4	Augmentation of nuclear medicine department
5	Augmentation of medical library
6	Strengthening of infrastructure of nursing college
7	Implementation of Hospital Quality Assurance Program
8	Proposal for hospital infection control program
9	Strengthening of Onco Nursing Department
10	Strengthening of dentistry & rehabilitation
11	Truss & roofing work and internal & external finishing works of IP block & treatment block
12	Construction of Nursing College - 2nd Phase
13	Construction of paediatric oncology block - fire protection system works
14	Water proofing work of community oncology/substation, male & female surgery wards, OT Area
15	Hospital block painting works- treatment block, admin block, dormitory and minor maintenance of Director's residence
16	Strengthening of radiation oncology department
17	Strengthening of genetics
18	Strengthening of information technology
19	Enhancement of surgical oncology
20	Development of central laboratory for north Malabar region
21	Enhancement of blood bank
22	Strengthening of medical records division
23	Strengthening pharmacy
24	Equipment for microbiology
25	Equipment, furniture & facilities for M.Sc. Medical Biochemistry & M.Sc., Microbiology Courses

80. Kerala University of Health Sciences (KUHS)

(Outlay: ₹ 1200.00 lakh)

The Kerala University of Health Sciences is established for the purpose of ensuring proper and systematic teaching, training and research in modern medicine, homoeopathy and ayurveda and to have uniformity in the various academic programmes in medical and allied

subjects. An amount of ₹ 1200.00 lakh is proposed for KUHS during 2021-22 for the following activities.

Sl. No.	Component
1	Establishment of an Advanced Centre for Epidemiology and Disease Control (ACEDC) at KUHS Campus, Thrissur
2	Infrastructure development in KUHS Campus, Thrissur
3	Strengthening of IT infrastructure and office automation in KUHS Campus, Thrissur
4	Establishment of Clinical Simulation Lab in the Administrative Block of KUHS Phase-II
5	Construction of Dormitory type accommodation for staff in KUHS Campus at Thrissur
6	Establishment of Sewage treatment plant for staff quarters in KUHS Campus at Thrissur
7	Providing Lining to the rain water harvesting pond in the KUHS Campus, Thrissur
8	Construction of Compound wall in KUHS Campus, Thrissur
9	Completion of construction of Building for the School of Health Policy and Planning at Tvm
10	Completion of construction of the building for the School of Research in Ayurveda at Thripunithura
11	Research projects of various Schools and Centres of the University

81. Assistance to Cochin Cancer Research Centre

(Outlay: ₹ 1300.00 lakh)

Cancer has become a big threat to human beings. There was no cancer speciality hospital in Central Kerala. In the background the government has accorded sanction for establishing the Cochin Cancer Research Centre in the premises of Government Medical College, Ernakulam. First phase construction of the hospital has been completed and started functioning. The second phase construction has started. An amount of ₹ 1300.00 lakh is proposed for the Cochin Cancer Research Centre during 2021-22 for the following activities viz. medicines, hospital equipment, minor works, training of medical & paramedical staff and non-recurring hospital / administrative expenses. In addition to this, the outlay can be used for the implementation of two projects viz. 1. Establishment of laboratory service for district cancer control program, Ernakulam and 2. Central Kerala population based cancer registry and hospital based cancer registry.

82. Assistance to Institute of Mental Health & Neurosciences (IMHANS)

(Outlay: ₹ 360.00 lakh)

The Institute of Mental Health & Neurosciences (IMHANS), Kozhikode is an autonomous institution established by the Government of Kerala in 1982. The institute is functioning in the Govt. Medical College campus, Kozhikode. In the 11th five year plan Govt. of India included IMHANS as part of the national mental health programme and sanctioned an amount of Rs. 30 crores for infrastructure development and faculty support. A four storied building was constructed as part of the project. The building is spacious enough to support the clinical services, classrooms, seminar halls, neurosciences library and a modern neurosciences laboratory. The institute now runs M.Phil courses in Psychiatric Social Work and clinical psychology and Post basic Diploma in Psychiatric Nursing. In clinical services, the Institute currently focuses on Community Psychiatry, Child Psychiatry and Rehabilitation services. An amount of ₹ 360.00 lakh is proposed for IMHANS during 2021-22 for tribal mental health project at Wayanad, project to provide comprehensive care to preschool children with developmental delay, establishment of a child psychiatry inpatient care unit, purchase of equipment, IEC, documentation, publication, medicines, training programme, hiring of vehicles and other non-recurring office expenses. The outlay includes one-time assistance of ₹ 3 crore for construction of a hostel building for post graduate students of IMHANS. Director, IMHANS should submit DPR to the State Level Working Group through DME.

AYUSH

INDIAN SYSTEMS OF MEDICINE

The Indian Systems of Medicine Department is now rendering medical services of Ayurveda, Sidha, Unani and Yoga & Naturopathy to the people of Kerala through a network of 130 hospitals, 817 dispensaries and 24 sub centres across the State. An amount of ₹ 4195.00 lakh is proposed for Ayurveda department during 2021-22.

83. Strengthening, Upgradation and Modernization of ISM institutions

(Outlay: ₹ 2365.00 lakh)

There are 817 Dispensaries, 130 Hospitals and 24 sub centers functioning throughout the State under ISM Department. Out of these 130 hospitals, 127 are in Ayurveda Sector. Under Siddha system one Siddha Hospital, two attached wings 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 at Varkala (Thiruvananthapuram District), 10 bedded Nature Cure unit is attached to the Government Ayurveda Hospital at Ottapalam (Palakkad district) and one Dispensary is functioning at 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 2021-22, an amount of ₹ 2365.00 lakhs is proposed for the following activities.

Sl. No.	Component	Component details	Amount (₹ in lakh)
1	Modernization and computerization	Video conference system in Directorate and District Offices, purchase of computers, AMC, strengthening of planning machinery, workshop,	60

		preparation of master plans, plan monitoring, review, evaluation and documentation	
2	Upgradation and Standardization of Hospitals	Purchase of equipment and hospital accessories, waste management, napkin incinerator, installation of fire & safety equipment, renovation and maintenance of existing specialty units / hospitals / dispensaries and sanitation facilities in order to achieve KASH standards, patient friendly hospital initiatives	595
3	Purchase of Medicines	Purchase of medicine for Dispensaries and Hospitals	400
4	Temporary dispensaries	Purchase of medicine and to meet other expenses for temporary dispensaries at pilgrim centers (Sabarimala, Pampa, Erumeli, Pandalam, Aruvippuram, Sivagiri, Attukal, Kurishumala, Valliyoorkavu, Maramon, Cherukolppuzha, Kadappatoor, Kottiyoor, Ochira, Ettumanoor, Chengannur and Parumala)	100
5	Best Doctor award	Best Doctor award	2
6	Training	Training to all staffs of ISM Department	20
7	Snehadhara	A comprehensive Ayurvedic Palliative Care Programme in 6 districts viz. Alappuzha, Ernakulam, Thrissur, Kozhikode, Kannur and Kasargod	50
8	Speciality Units	For the smooth functioning of existing Sickle Cell Anaemia units in Wayanad district, Geriatric Care Centres in districts, Mental Disease units in districts, Panchakarma units, Koumara bhrityam units, Prasoothi tantra units, Kshara sutra units and Child & Adolescent Care Centre, Purakatteri	948
9	Siddha Hospital and Dispensaries	purchase of medicines, equipment, IEC etc.	70
10	Government Ayurveda Research Institute for Mental Diseases (GARIM) Kottakkal	Medicine, minor works, rehabilitation centre, furniture and equipment	50
11	Nature Hospital and Dispensary	Up-gradation of 50 bedded hospital at Varkala into 100 bedded Hospital, repairs & maintenance, minor works, equipment and computers & peripherals, functioning of Yoga units, waste management	50

12	Nirvisha	Comprehensive ayurvedic health care to assist endosulfan affected family members in the reproductive age group to obtain healthy offspring. It is expected that about 85% of the fund will be utilized for the benefit of Women.	20
		Total	2365

84. Research Cell for Indian System of Sports Medicine in Selected District Sports Councils (Outlay: ₹ 100.00 lakh)

Indian Sports medicine provides treatment like Panchakarma and Marma to develop rejuvenation and stamina building among sportspeople. Sports Ayurveda is a venture to utilize Ayurveda in different aspects of sports activities to improve the efficiency and performance of sports personnel. In Addition to KISAR, eight units are functioning under the Sports Ayurveda Research Cell. The Research Cell also conducts health support programmes with the co-operation of the District Sports Council. An amount of ₹ 100.00 lakh is proposed for the Research Cell during 2021-22. 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
- Strengthening of Kerala Institute of Sports Ayurveda and Research (KISAR), Thrissur

85. Construction works

(Outlay: ₹ 600.00 lakh)

An amount of ₹ 600.00 lakh is proposed for the construction works under Indian System of Medicine during 2021-22. Construction works should be based on a Master Plan. Priority to be given for the completion of the works already started in previous years. The details are given below.

Sl. No.	Name of Component
1	Ayurveda Hospital, Palode, Thiruvananthapuram – Construction of General Ward - last phase
2	Construction of Hospital building in GAH, Kizhuvilam, Tvm - 1st floor
3	Nature Cure Hospital, Varkala, Thiruvananthapuram – (Interior works)
4	Construction of consulting and minor treatment rooms in GAD Pullampara, Thiruvananthapuram
5	Construction of building at GAH Cherthala, Alappuzha
6	Construction of gas room, bath room, security cabin and lift at GAH, Kalpetta
7	Construction of new building at GAD Kannamvayal, Kasargod
8	Construction of new building at GAH Thiruvalli, Malappuram
9	Construction of building at GAD Muzhakkunnu, Kannur - last phase
10	Construction of new building at GAH Pariyaram, K kannur

86. School Health Programmes

(Outlay: ₹ 55.00 lakh)

As part of the School Health Programme, the Department is implementing a scheme 'Drishti' in schools in selected districts for managing refractive errors of school going children. Activities such as counseling, awareness classes, medicine, treatment procedure, etc. are included in the programme. An amount of ₹ 55.00 lakh is proposed for the School Health programme during 2021-22 for purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, hiring of vehicles and documentation.

Component	Component details	Districts	Amount (₹ in lakh)
Drishti	Management of refractive errors in school going children	Ernakulam, Thrissur, Idukki, Malappuram and Thiruvananthapuram	55
Total			55

87. Jeevani and Punarnava

(Outlay: ₹ 90.00 lakh)

Diabetes has emerged as a major health care problem in India. Cardiovascular accident cases are also increasing due to high blood pressure, dyslipidemia mellitus, unhealthy lifestyle etc. The ISM Department proposed Jeevani and Punarnava for the management of these diseases. The proposed activities are purchase of medicine, lab equipment, reagents, conducting awareness campaign, IEC materials, hiring of vehicles and documentation. An amount of ₹ 90.00 lakh is proposed for the scheme during 2021-22.

Sl. No.	Components	Component details	Districts	Amount (₹ in lakh)
1.	Jeevani	Management of Type 2 Diabetes	Thiruvananthapuram, Ernakulam, Kannur and Kollam	45
2.	Punarnava	Management and rehabilitation of post cerebrovascular accident cases	Kozhikode, Kannur Pathanamthitta, and Kottayam	45

88. Control of Communicable Diseases and Natural Calamities

(Outlay: ₹ 150.00 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 the 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 ₹ 150.00 lakh is proposed for the scheme during 2021-22.

89. HIMS (Health Information Management System)

(Outlay: ₹ 60.00 lakh)

Proper collection, management and use of information within healthcare systems will determine the system's effectiveness in detecting health problems, defining priorities, identifying innovative solutions and allocating resources to improve health outcomes. By the automation of hospital functions the Department aims 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 a Health information system to all the hospitals and dispensaries under the ISM Department. The components proposed are procurement / preparation of Software, LAN, Computer & accessories, printer, connectivity, electrical and electronic equipment, updating of website, digitization of Record room, GIS mapping, AMC etc. The programme may be implemented in line with the e-health programme of DHS & DME. During the financial year 2021-22 an amount of ₹ 60.00 Lakh is proposed for the effective implementation of the project.

90. State Medicinal Plants Board

(Outlay: ₹ 25.00 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 coordinate matters related to the cultivation, conservation, research and development and promotion of medicinal plants in the State. During 2021-22 an amount of ₹ 25.00 lakh is proposed to the Board for ex-situ conservation, production of high quality planting material, awareness programmes, herbal plantation in school and strengthening of State Medicinal Plants Board.

91. Oushadhi (The Pharmaceutical Corporation (IM) Kerala Ltd. Thrissur)

(Outlay: ₹ 250.00 lakh)

Oushadhi is the largest manufacturing company of Ayurveda medicine in India in the Government sector. It is a fully Government owned Ayurvedic medicine manufacturing company under the administrative control of the Ayush Department of the Government of Kerala. An amount of ₹ 250.00 lakh is proposed for 2021-22 as share capital contribution for the following activities viz. purchase of equipment and machinery.

92. National Mission on AYUSH including Mission on Medical Plants (40% State Share)

(Outlay: ₹ 500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Sidha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 500.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State during 2021-22 as State Share.

Additional amount will be made available to meet the State share in proportion to the central release.

AYURVEDA-MEDICAL EDUCATION

The main function of the Ayurveda Medical Education Department is to impart Ayurveda Medical Education in Kerala through Ayurveda Colleges in accordance with the norms and regulations of the Central Council of Indian Medicine (CCIM). An amount of ₹ 4320.00 Lakh is proposed for the development of Ayurveda Medical education during 2021-22.

93. Assistance to Ayurveda Colleges

(Outlay: ₹ 3626.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, AMC, medicine, teaching aids, materials & supplies, medical camps, academic research activities, training programmes for the academic and non-academic staff, books, conducting refresher courses for teachers, journals, digitization of library, newsletter, publications, furniture, computers & peripherals, AMC, NAAC / NABH accreditation, sports items, medical equipment, lab equipment, chemicals, reagents, minor works, civil works, repairs and maintenance, other infrastructure facilities of college, hospital and hostel etc. An amount of ₹ 3626.00 lakh is proposed during 2021-22 for the execution of the development plan of the institutions. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

Name of Institution	Revenue	Capital	Total
Ayurveda College, Thiruvananthapuram	1066	940	2006
Ayurveda College, Thrippunithura	415	300	715
Ayurveda College, Kannur	555	350	905
Total	2036	1590	3626

A. Assistance to Ayurveda College, Thiruvananthapuram

An amount of ₹ 2006.00 lakh is proposed during 2021-22 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of Ophthalmic-Para surgical Institute
- Construction of animal house in Agadhathantra Department
- Construction of mini indoor stadium in men's hostel
- Ongoing construction of building for geriatric ward
- Ongoing construction of building for Ayurveda Gynaecology / Management of children with disabilities

. Details of funding are shown below:

Sl.N o.	Component	Revenue	Capital	Total (₹ in lakhs)
1	Modernization and renovation	378	0	378
2	Library	9	0	9
3	W&C hospital	366	0	366
4	Panchakarma hospital	160	0	160
5	Pharmacy	20	0	20
6	Refresher course	4	0	4

7	Pharmacognosy unit & Drug standardization unit	40	0	40
8	Publication division	4	0	4
9	Construction works	0	260	260
10	Special Geriatric Care Centre	35	580	615
11	Ayurveda Gynaecology & Management of children with disabilities	50	100	150
	Total	1066	940	2006

B. Assistance to Ayurveda College, Thrippunithura

An amount of ₹ 715.00 lakh is proposed during 2021-22 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of academic block
- Construction of sewage treatment plant

C. Assistance to Ayurveda College, Kannur

An amount of ₹ 905.00 lakh is proposed during 2021-22 for the execution of the development plan of the institution. Details of funding are shown below:

Sl. No.	Component	Revenue	Capital	Total (₹ in lakhs)
1	Ayurveda College, Kannur	550	200	750
2	Ayurveda Mental Health Hospital	5	150	155
Total		555	350	905

The following activities have also been included in the scheme:

- Ongoing construction of academic block
- Ayurveda Mental Health Hospital will be established as Manasika Roga Department in Ayurveda College Kannur in a phased manner. Outlay is proposed for starting construction of building and other infrastructure facilities based on a Detailed Project Report.

94. Modernization and Computerization of Directorate of Ayurveda Medical Education

(Outlay: ₹ 23.00 lakh)

An amount of ₹ 23.00 lakh is proposed for 2021-22 for the modernization and strengthening of the Department of Ayurveda Medical Education. The activities proposed include e-governance programme, furniture, computers & peripherals, photocopy machine, scanner, AMC of various equipment, minor works / repairs / maintenance, training to medical, paramedical and administrative staff, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc.

95. Continuing Education under Directorate of Ayurveda Medical Education

(Outlay: ₹ 56.00 lakh)

An amount of ₹ 56.00 lakh is proposed for conducting paramedical courses, spot admission, training programmes, seminars, conduct of inspections, IEC, research activities, publication, etc. during 2021-22.

96. International level Laboratory and Education Centre for research linking Ayurveda to modern Biotechnology

(Outlay: ₹ 200.00 lakh)

There are many areas in Ayurveda where research, scientific validation and evidence based protocol are required. To change this scenario evidence based research is inevitable to place Ayurveda in the appropriate level. For that an interdisciplinary research centre with international standards would be established in Kerala. The scheme is proposed for establishment of International Research Institute of Ayurveda (IRIA) for scientific development of Ayurveda based on evidence, standardization of drugs and research linking Ayurveda to modern biotechnology. The works will be done in a phased manner. The outlay proposed for the year 2021-22 is ₹ 200.00 lakh for ongoing construction of building, compound wall and other infrastructure facilities for the Centre. A Project Director who has repute in ayurveda and ayurvedic research will be placed to establish IRIA into a full-fledged research centre of international level standard.

97. Traditional knowledge Innovation in Kerala

(Outlay: ₹ 50.00 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. 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 ₹ 50.00 lakh is proposed for the scheme during 2021-22. Activities proposed are the following:

- Survey, identification, collection & conservation of documents
- Awareness programme on protection of traditional knowledge
- Linkage of database with patent offices
- Research activities, books, Publication & repository

98. Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal

(Outlay: ₹ 175.00 lakh)

The Vaidyaratnam P.S.Varier Ayurveda College, Kottakkal is administered by the Kerala Ayurveda Studies and Research Society, Kottakkal which is a society registered under Societies Registration Act 1860. The Society was set up in 1976 with the aim of developing the institution as a model institute in all fields of Ayurveda. The college is affiliated to KUHS and is conducting BAMS courses and seven PG courses. An amount of ₹ 175.00 lakh is proposed for 2021-22 as grant in aid to the Society for clearing the pending bills of construction works sanctioned earlier and for the completion of ongoing construction works.

99. Grant-in-aid to Ayurveda College, Ollur

(Outlay: ₹ 90.00 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 ₹ 90.00 lakh is proposed for 2021-22 as grant-in-aid to Vaidyaratnam Ayurveda College, Ollur for new academic block,

construction of boundary wall & renovation of internal campus roads (Phase II), university affiliation fee, annual inspection fee for CCIM and other academic activities.

100. Government Ayurveda College, Udumbanchola, Idukki

(Outlay: ₹ 100.00 lakh)

Kerala is considered as the land of Ayurveda due to its excellence in treatment, genuineness in drug application as well as indigenous treatment methods. There are three Government Ayurveda Colleges situated at Thiruvananthapuram, Thrippunithura and Kannur Districts. The working group on AYUSH sector for the 13th Five Year Plan suggested starting a Government Ayurveda College taking into consideration geographical representation of institutions in a phased manner. The current state of ayurveda education of Kerala compared to that of the other States is not promising to the numbers of UG and PG seats and facilities thereon. Department has proposed to establish a Government Ayurveda College at Udumbanchola, Idukki District. An amount of ₹ 100.00 lakh is proposed for the year 2021-22 for the scheme for preparation of DPR, starting construction of building and other infrastructure facilities.

HOMOEOPATHY

There are 669 homoeopathic dispensaries and 34 hospitals with a total bed strength of 1000 under Homoeopathy Department in the State. Kerala State Homoeopathic Co-operative Pharmacy (HOMCO) Alappuzha, a medicine manufacturing unit is also functioning under the Directorate of Homoeopathy. During 2021-22, a total outlay of ₹ 2395.00 lakh is proposed for the strengthening of the Homoeopathy Department.

101. Standardization & Modernization of Homoeo Department

(Outlay: ₹ 700.00 lakh)

This is an umbrella scheme by which it is envisaged to improve and standardize the homoeopathic health care services and upgrade the clinical and non-clinical facilities in the existing homoeo hospitals and dispensaries, in a phased manner. For delivering better quality services, standardization & modernization of the homoeo department is essential. During 2021-22, an amount of ₹ 700.00 lakh is proposed for conducting the following activities.

A. Computerization/ Modernization of Homoeo Department

Computerization and modernization of Homoeo Department envisages delivering better quality health care services beneficial to the public. The activities proposed during 2021-22 are purchase of computers and accessories, e-office, furniture, AMC for computers, peripherals & printers, hospital equipment, Minor Works (Civil & Electrical), strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation.

B. Standardization of Homoeopathic hospitals

The activities proposed for standardization of hospitals during 2021-22 are the following.

- Standardization of homoeo hospitals in terms of KASH
- Annual Maintenance Contract for Ultrasound Scanning in hospitals and other hospital equipment
- Labs, hospital equipment, Setting up & strengthening of clinical lab, Reagents for clinical

- Minor works / maintenance / repairs of homoeopathic institutions
- Hiring of vehicles for District Medical Officers
- Biomedical waste management

C. Strengthening of Medical Stores

Medical stores are essential for the purchase, preservation, storage and supply of medicines to the homoeopathic hospitals and dispensaries. At present, the department has 13 district medical stores and one central medical store at Thiruvananthapuram. The components proposed are purchase of medicines, strengthening of existing medical stores and other non-recurring contingent expenses.

D. Homoeo dispensaries

At present 669 homoeo dispensaries are functioning in the State. It is proposed to strengthen existing dispensaries. The components are the following.

- Furniture, equipment and medicine.
- Standardisation of homoeo dispensaries
- Strengthening of existing model dispensaries
- Upgradation of dispensaries in line with model dispensaries

102. Health Management & Speciality Health Care Centres

(Outlay: ₹ 645.00 lakh)

This is an umbrella scheme which intends to address various health issues such as communicable, non-communicable / lifestyle diseases prevalent in different strata of society by providing special care and attention to children, women, transgender and elderly people. During 2021-22, an amount of ₹ 645.00 lakh is proposed for health management & speciality health care centres for conducting the following activities.

A. Communicable Disease Management Programme

Through the communicable disease management programme it was intended to conduct medical camps, health awareness programmes and seminars throughout the state with emphasis on areas more prone to epidemic outbreak. The activities proposed are the following.

- Regional communicable disease prevention programme
- Temporary dispensaries at pilgrim centres during festival season
- Regular communicable disease management programme
- Floating homoeo dispensaries

B. Adolescent Health Care and Behavioral Management Programme

Adolescent health care and behavioral management programme (sadgamaya) aims to solve problems concerning dysfunctional emotions, behaviors and cognitions procedure in children through systematic procedure in children. The outlay proposed is for the implementation of school health programme and strengthening of the adolescent health care centres.

C. Homoeopathy speciality care centres

Special O.P.'s for giving treatment to diseases such as diabetes, thyroid, asthma, allergy etc. are now functioning at district hospitals on particular days by deploying medical officers from the peripheral dispensaries. The amount proposed during 2021-22 is for continuing the mother and child care centres, geriatric care centres, speciality clinics for

diabetes, asthma, thyroid, allergy and arthritis, mobile homoeopathy health centres, speciality clinics for endocrine disorders, speciality clinic for transgender etc.

D. Women Health Care Centre (Seethalayam)

Homoeopathic Women Health Care Centre (Seethalayam) is the first gender based scheme under Homoeopathy. Seethalayam provides support to suffering women in the society. More than treatment, Seethalayam is committed to be a part and parcel of the multi-dimensional support imparted by the Social welfare department, State Women's Commission, Home department etc. Now infertility clinic service and de-addiction treatment facilities are also available in the Seethalayam centres. The amount proposed for the year 2021-22 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 mMalappuram district and pain and palliative care units are functioning in the remaining 13 district homoeo hospitals. The outlay proposed is for strengthening the pain and palliative care units in the district during 2021-22.

F. Ayush Holistic Centre for Prevention and Management of Lifestyle Diseases (Ayushman Bhava)

The scheme visualizes the prevention and management of lifestyle 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 lifestyle diseases in all districts. The component proposed is for strengthening of the Ayush holistic centres.

G. Continuing Medical Education and Training

The amount is proposed for continuing medical education and training for medical and paramedical staff to be abreast of the latest developments in the field, research & documentation activities of the department and IEC activities during 2021-22.

103. Capital fund for construction / renovation of Homoeopathic institutions

(Outlay: ₹ 350.00 lakh)

An amount of ₹ 350.00 lakh is proposed during 2021-22 for the construction and renovation of homoeopathic institutions in the State based on a Master Plan. Priority may be given to the completion of the works already started.

104. Janani (Fertility Centre)

(Outlay: ₹ 100.00 Lakh)

The Homoeopathic System has very effective medicine for the treatment of infertility. Presently the fertility care centers are functioning in all districts. The available medical systems for the treatment of infertility are too costly and hence this cost effective programme called Janani is relevant to the time. An amount of ₹ 100.00 lakhs is proposed for the following activities during 2021-22.

- Making the Janani Centre in the District Homoeo Hospital Kannur as Centre of excellence
- Strengthening of fertility Care Centers in District Homoeo Hospitals

- Purchase of medicine, equipment and IEC activities
- other non-recurring contingent expenses

105. The Kerala State Homoeopathic Co-operative Pharmacy Ltd.

(Outlay: ₹ 100.00 lakh)

The Kerala State Homoeopathy Co-operative Pharmacy Ltd. (HOMCO) is engaged in the manufacture and supply of Homoeopathic medicines. It is the sole supplier of homoeopathic medicine to hospitals and dispensaries under department of Homoeopathy since 1980. The HOMCO is supplying medicines to over 15 States all over India and exporting to many countries. An amount of ₹ 100.00 lakhs is proposed for 2021-22 as grant-in-aid for construction of administrative block.

106. National Mission on AYUSH - Homoeo (40% State Share)

(Outlay: ₹ 500.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 500.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2021-22 as State Share. Additional amount will be made available to meet the State share in proportion to the central release.

HOMOEOPATHIC MEDICAL EDUCATION

There are two government institutions imparting Homoeopathic education in Kerala. An amount of ₹ 800.00 lakh is proposed for the development of Homoeo Medical Education.

Assistance to Homoeo Medical Colleges

107. Assistance to Homoeo Medical Colleges

(Outlay: ₹ 800.00 lakh)

General activities included in the scheme are ongoing academic activities, seminars, workshops, medicine, teaching aids, materials & supplies, academic research activities, training programmes for the academic and non-academic staff, books, conducting refresher courses for teachers, journals, publications, furniture, computers & peripherals, AMC, NAAC / NABH accreditation, sports items, medical equipment, lab equipment, glassware, chemicals, reagents, minor works, repairs and maintenance, other infrastructure facilities of college, hospital and hostel, e-office, patient friendly hospital initiatives, strengthening of planning machinery, workshop, preparation of master plans, plan monitoring, review, evaluation and documentation etc. An amount of ₹ 800.00 lakh is proposed during 2021-22 for the execution of the development plan of the institutions. Construction works should be based on a Master Plan. Priority may be given to the completion of the works already started. Details of funding are shown below:

Name of Institution	Revenue	Capital	Total
Govt. Homoeo Medical College, Thiruvananthapuram	420	50	470
Govt. Homoeo Medical College, Kozhikode	210	120	330
Total	630	170	800

A. Assistance to Govt. Homoeo Medical College Thiruvananthapuram

An amount of ₹ 470.00 lakh is proposed during 2021-22 for the execution of the development plan of the institution. Specific activities not mentioned above are shown below:

- Ongoing construction of pharmacy college
- Cancer care, palliative care and infertility treatment
- Research Activities in Homoeopathy: In the current status of evidence based research in science, homoeopathy is constantly facing criticism due to the lack of scientific evidence to support its biological action in the human body. To provide a basic understanding of material constituents present in Homoeopathic Medicines, advanced analytical characterizations have to be conducted. A systematic and organized study of Homoeopathic medicines using advanced analytical techniques will help to establish unique standardization of homoeopathic medicine.

Details of funding are shown below:

Name of Institution	Revenue	Capital	Total (₹ in lakh)
Homoeo Medical College, Thiruvananthapuram	385	50	435
Research activities in Homoeopathy	35	0	35
Total	420	50	470

B. Assistance to Govt. Homoeo Medical College, Kozhikode

An amount of ₹ 330.00 lakh is proposed for various activities of the Medical College, Kozhikode during 2021-22. Specific activities not mentioned above are proposed to be taken up on a priority basis.

- Construction of playground
- Activities of physiotherapy, cancer care and palliative care units
- Research in homoeopathy and Infertility Management Project

Amount proposed for the institution is shown below:

Name of Institution	Revenue	Capital	Total
Homoeo Medical College, Kozhikode	210	120	330
Total	210	120	330

10.7 WATER SUPPLY AND SEWERAGE

Kerala Water Authority (KWA) and Jananidhi (Kerala Rural Water Supply Agency-KRWSA) are the two main agencies involved in the supply of drinking water in Kerala. The total outlay proposed for water supply and sewerage in the Annual Plan 2021-22 is ₹757.05 crore. The scheme wise details of the Budget 2021-22 are given below.

Sl. No.	Scheme	Amount (₹ in lakh)
I	Kerala Water Authority (KWA)	
1	Survey and Investigation	100.00
2	NABARD assisted Rural Water Supply Schemes (Rural Infrastructure Development Fund)	5180.00
3	Manufacturing units for bottled water	90.00
4	Renovation of existing civil structures owned by KWA	300.00
5	Innovative technologies and modern management practices	100.00
6	Human Resource Development, Research & Development and Quality Control	100.00
7	Sewerage schemes of Kerala Water Authority	2460.00
8	Rehabilitation/ improvement works of Urban Water Supply Schemes - UWSS	4500.00
9	Rural Water Supply Schemes	1000.00
10	Water supply scheme to specified institutions/locations	100.00
11	Optimisation of production and transmission	5000.00
12	Kerala water supply project, JICA (one time sustenance support under the state plan).	750.00
13	Drinking water - Drought mitigation and Emergency works	1000.00
14	Modernisation of Aruvikkara pumping station	100.00
15	Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management	100.00
16	Source improvement & Water conservation	200.00
17	Jal Jeevan Mission (NRDWP) -50% State share	40000.00
18	ADB assisted Kerala Urban Water Supply Improvement Project – KUWSIP (EAP)	10000.00
	New Scheme	
19	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	500.00
	Subtotal –I	71580.00
II	KRWSA (Jananidhi)	
20	Scaling up of RWH(Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA	1000.00
21	Sustainability support to community managed water supply schemes	3000.00
22	Completion of water supply schemes under Jananidhi phase-II	125.00
	Subtotal –II	4125.00
	Grand Total	75705.00

Kerala water Authority

1. Survey and Investigation

(Outlay: ₹ 100.00 lakh)

Kerala Water Authority (KWA) is the prime organisation for Water Supply and Sewerage services in Kerala. For the supply of water to the entire State of Kerala and providing waste water services, Electronic Total Station (ETS) survey is to be conducted for preparing the shelf of projects. It may also require procurement of modern survey equipments like electronic total stations with double prism. Soil investigation works as a part of preparation of Detailed Engineering Report (DER) is also to be conducted. As per Jal Jeevan Mission (JJM) of GoI, all rural habitations of the State are to be covered with potable drinking water by 2024. For this DER is to be prepared for identified schemes in all Grama panchayaths. Extensive survey works are to be carried out so as to provide potable water to uncovered areas in various panchayaths.

It is anticipated to prepare around 200 DPRs (Detailed Project Reports) at a minimum cost of about ₹ 4 lakh per DPR for Panchayaths and ₹ 5 lakh per DPR for Municipality and provision is also required for the purchase of modern equipments.

An amount of ₹ 100.00 lakh is proposed in the Annual Plan 2021-22 for the above activities.

2. NABARD assisted Rural Water Supply Schemes (Rural Infrastructure Development Fund)

(Outlay: ₹ 5180 .00 lakh)

Schemes were sanctioned under this from 2003 onwards with Tranche IX and subsequent tranches. At present under NABARD, the schemes under Tranche XVIII onwards only have been included as the previous tranches have expired. The balance amount required for completion of ongoing Tranches is ₹ 43382.13 lakh. 18 schemes benefitting a population of approximately 1230260 persons were completed in the financial year 2019-20. Treated water can be supplied to 839371 population after the completion of 15 schemes in 2020-21 and 4 schemes in 2021-22 benefiting a population of 262696.

For these schemes an amount of ₹ 5180 .00 lakh is proposed during 2021-22.

3. Manufacturing units for bottled water

(Outlay: ₹ 90.00 lakh)

The scheme aims to supply quality packaged drinking water at affordable price to the public. The project is handed over to Kerala Irrigation Infrastructure Development Corporation Limited (KIIDC).

An amount of ₹ 90.00 lakh is proposed during 2021-22 for completing the spill over works and settling the financial commitment of completed works.

4. Renovation of existing civil structures of KWA

(Outlay: ₹ 300 .00 lakh)

Regular upkeep and maintenance of buildings and premises of KWA is required .There are 1087 schemes in operation in KWA which have various civil structures like intake, water tanks, pump houses, etc which are aging and require maintenance. The maintenance of the civil structures is proposed to be done in a phased manner. New office buildings and staff quarters are also to be constructed. Toilets need to be constructed in the pump houses and in

WTPs. Compound walls are to be constructed around the WTPs, KWA offices, and vacant plots to clearly demarcate the land owned by KWA.

An amount of ₹ 300.00 lakh is proposed during 2021-22 for the renovation of civil structures of KWA.

5. Innovative technologies and modern management practices

(Outlay: ₹ 100 .00 lakh)

Non Revenue Water (NRW) reduction is an area requiring immediate attention as the estimated NRW is to the tune of 40%. The scheme is to reduce the NRW, efficiency improvement of schemes, reduce wastage of treated water, modernisation of scheme, adoption of new technology, increase revenue, increase efficiency of pump houses, WTPs and reduce wasteful power consumption. Quantitative assessment of water supplied through the schemes and accounting leakage of water are done by installing bulk meters. The project envisages for procurement of bulk meters including non-destructive bulk meters at all major schemes and to integrate these with SCADA. Leak Detection Equipment like metallic and non metallic pipe locators, valve locators, acoustic leak detectors, etc. are also to be procured for locating buried man holes. Automation of Pump Houses and WTPs, dual media for augmentation of WTPs and efficiency study of pumps for improving energy efficiency in pumping by conducting the energy audit of selected WTPs/ pump houses are also included in the activities of the scheme.

An amount of ₹ 100 .00 lakh is proposed for the scheme during 2021-22.

6. Human resource development, Research & development and Quality control

(Outlay: ₹ 100.00 lakh)

Kerala Water Authority is operating and maintaining around 1050 Water Supply Schemes executing projects around ₹10,000 Crores and is having staff strength of more than 8000. Regular training is needed to equip the staff members for utilising their potential. They also need to be exposed to rapidly changing technological and management practices. KWA is also sponsoring 10 officers for higher studies (M Tech) in prestigious institutions inside and outside the State. It is proposed to provide training to engineers for programmes in NICMAR, Pune, which is a reputed educational institute in the country. Some trainings are proposed in WBC Delhi, ICW Delhi, ASCI Hyderabad, ESCI Hyderabad, NCB Hyderabad, IBC Mumbai, and also through other reputed training organisations/ freelance trainers. Quality of water supplied through the KWA schemes are super checked by the Quality Control Wing and about 14 district labs and 32 Sub District labs are functioning under State Referral Institute. Amount for the upgradation, accreditation of labs and renovation of buildings are included in this head. Model of water supply system/sewerage system with WTP/STP, electro mechanical workshop to demonstrate with tools, pipes, specials, electrical/mechanical items, R&D works for improving the efficiency of water supply system and sewerage system are also envisaged under the scheme.

An amount of ₹ 100.00 lakh is proposed for the scheme during 2021-22.

7. Sewerage schemes of Kerala Water Authority

(Outlay: ₹ 2460.00 lakh)

The lack of sewerage system is causing serious issues to the water environment. Many studies have come out with shocking evidence of wide spread microbiological contamination

of wells. The surface and groundwater quality is also deteriorating at an alarming rate. Kerala Water Authority has the mandate for collection and disposal of waste water in the State. But the presence of Kerala Water Authority in this sector is very minimal and is limited to Thiruvananthapuram and Kochi Corporations. The coverage in Thiruvananthapuram is about 30%, but that in Kochi it is hardly 2%. It is envisaged to take up new small scale projects taking 2 to 3 wards as a cluster and provide small decentralised treatment plants of various capacities to treat sewerage upto 20mld using latest technologies incorporating the reuse of treated effluent as specified by National Green Tribunal. Through this scheme KWA intends to expand the existing sewerage systems in Thiruvananthapuram and Kochi, establish decentralised sewerage systems in other major cities and towns, complete Guruvayur sewerage scheme and to carry out urgent maintenance/repair works in existing sewer lines.

An amount of ₹ 2460.00 lakh is proposed during 2021-22 for the scheme.

8. Rehabilitation/improvement works of Urban Water Supply Schemes -UWSS

(Outlay: ₹ 4500.00 lakh)

The objective of the scheme is to achieve 100% coverage in urban areas. Previous schemes were designed for 100 lpcd and now enhanced to 150 lpcd. Hence new schemes/augmentation of existing schemes are to be carried out. Effective utilization of the huge investment made by KWA on production components will be possible only when distribution networks are laid. The 10 Municipalities that have no treated water supply (from WTP) are to be covered. It is proposed to formulate schemes comprising of production components in these municipalities. It is also proposed to lay distribution networks for schemes in municipalities whose production components are completed/ ongoing. To build climate resilience new alternatives like desalination plants are also to be explored. Upgradation /revamping of existing schemes are also to be taken up. The scheme also aims at taking up of new schemes in uncovered ULBs and laying of distribution systems in schemes where production components are completed. Completion of the interim augmentation of Kochi WSS is also to be taken up as a priority item.

An amount of ₹ 4500.00 lakh is proposed during 2021-22 for the scheme.

9. Rural Water Supply Schemes

(Outlay: ₹ 1000.00 lakh)

The previous schemes were designed for 40/70 lpcd. Now this is enhanced to 100 lpcd. New schemes/augmentation of existing schemes are to be carried out to increase coverage in unserved and underserved areas. Even though Jal Jeevan Mission is targetted to provide Functional Household Tap Connections (FHTC) to all the rural households by 2024 some individual schemes are necessary for providing water supply in isolated/elevated areas. Also the new schemes having high, per connection cost is proposed to be taken up under this head. It is proposed to complete the on going rural schemes and to take up new schemes wherever essential under this scheme.

An amount of ₹1000.00 lakh is proposed during 2021-22 for the scheme.

10. Water supply scheme to specified institutions/ locations

(Outlay: ₹ 100.00 lakh)

This scheme is intended for providing uninterrupted potable water supply to some Specified Institutions/ Locations thereby preventing the spread of epidemic and water borne diseases. Following are the activities proposed for the year 2021-22.

- a) WSS to Medical Colleges, Taluk Hospitals and District Hospitals
- b) Water Supply Scheme to Sabarimala
- c) Water Supply to Rural Schools and other educational institutions
- d) Water supply to other Govt Institutions like Civil Station compound, Prison, Correctional homes, Court, etc,
- e) Water Supply to Government Social Welfare Institutions like Old age home, Orphanage, etc,

An amount of ₹100.00 lakh is proposed for the programme during the year 2021-22.

11. Optimization of production and transmission

(Outlay: ₹ 5000.00lakh)

Major assets of Kerala Water Authority are pipe lines and the pipe lines laid are more than 30-50 years old in some cases and the chances of breakage of the pipes are very high. According to pipe policy of KWA, all AC, premo pipes and CI pipes are to be fully replaced in a phased manner. This will also decrease NRW and improve piped water quality and public health. The pipe lines at different locations are worn out and damaged and results in frequent leakages of pumping mains and distribution systems. Pipe lines are to be extended to water scarce areas by utilising the excess available water in the existing schemes. Many old Water Supply Schemes need to be rehabilitated incorporating modern technologies to improve performance as per the IS standards. Objectives of the scheme are:

- Pipes need to be replaced/rehabilitated to ensure smooth and proper supply of drinking water to the public as well as reduce loss to Kerala Water Authority as NRW.
- More coverage by pipeline extension.
- To reduce the gap between the installed capacity and production capacity, WTPs have to be rehabilitated.
- Annual power charges and the power consumption of KWA can be reduced by installing static capacitors and by replacing old and inefficient electrical and mechanical machinery and converting deemed connections to HT(High Tension) connections.
- The obsolete pump sets are to be replaced with energy efficient pump sets

For the above works, an amount of ₹ 5000.00 lakh is proposed during 2021-22.

12. Kerala Water Supply Project, JICA (One time sustenance support under the State plan)

(Outlay: ₹ 750 .00 lakh)

JICA (Japan International Cooperation agency) Assisted Kerala Water Supply Project consists of five water supply projects in Thiruvananthapuram, Meenad, Cherthala, Kozhikode and Pattuvam. In addition to above, the project also includes several components for Institutional Strengthening of Kerala Water Authority. It includes construction of CCU building, components like asset mapping and installation of bulk flow meters etc. All the projects except part of the distribution system in Meenad and Kozhikode and rehabilitation of two WTPs at Thiruvananthapuram have been completed and commissioned. To make available potable drinking water to Paravoor Municipality and 11 Villages (Karavalloor, Anchal, Edamulakal, Arackal, Ummannoor-Valakam, Elamadu, Veliyam- Odanavattom,

Nedumbana -Pallimon, Adichanalloor, Poothakkulam, Mayyanad) by which a population of 485898 can benefit in the year 2021 by completing Meenad Scheme.

It is proposed to complete the balance distribution system in Meenad and Kozhikode Schemes and Rehabilitation of two WTPs at Thiruvananthapuram. KWA has undertaken the mapping of its assets using GIS in all the districts as part of the JICA Assisted KWSP. The works are almost completed and the validation of the data is going on. After validation, the data can be used as a base for planning the future activities of KWA.

An amount of ₹ 750.00 lakh is proposed during 2021-22 for the completion of the project.

13. Drinking water-Drought mitigation & Emergency works

(Outlay: ₹ 1000.00 lakh)

Natural calamities like drought, flood, and cyclone have become a recurring phenomenon in our State. Besides natural calamities, emergency situations of calamitous proportions like damages to properties in case of large diameter pipe bursts, damages to water supply installations, water supply to emergency relief camps during natural calamities are also to be taken up under this scheme. Pipe line extensions to drought hit areas; additional pumping and capacity enhancement during drought period are also included. It is proposed to take up works for providing water supply during natural calamities and other emergency situation.

An amount of ₹ 1000 .00 lakh is proposed in the budget 2021-22 to take up the works for providing water supply during natural calamities and other emergency situations.

14. Modernisation of Aruvikkara pumping station

(Outlay: ₹ 100.00 lakh)

Aruvikkara is one of the major pumping stations and it requires large pump sets. Completion of Modernisation of Aruvikkara Pumping Station is proposed for ensuring sufficient supply of water to Thiruvananthapuram city.

An amount of ₹ 100.00 lakh is proposed during 2021-22 for the modernisation of Aruvikkara pumping station

15. Enterprise Resource Planning (ERP), E-Governance, GIS and Information Management

(Outlay: ₹ 100 .00 lakh)

This scheme aims to develop a well equipped web based management system in Kerala Water Authority. For the maintenance and support of e-abacus and KWA wide area network and for development of utility software, a support cell is functioning with hired staff. Hiring cost for staff for maintenance and Support of KWA- Wide Area Network, e-Abacus and other in house software are included under this scheme. The scheme includes,

- Development of new in house software for various wings in KWA
- Implementation of comprehensive GIS, IT, banking solution for KWA
- Annual Maintenance Contract for up keeping of computers, printers, servers, network components etc
- Leased line and internet connectivity management in existing offices and roll out in pending offices
- 100% implementation of new water connection software
- Revamping of e-Abacus completion activities
- Availing support for DDFS, MARCH, PASK, O&M software etc
- AMC of LIMS software

- 100% Computerisation of all revenue collection centres of KWA
- 100% Implementation of introducing POS Machines based on banks willingness at all Revenue centres
- Implementing Mobile Application for meter readers and spot payment of water charges
- Implementation of ERP in KWA

An amount of ₹100.00 lakh is proposed for the programme during the year 2021-22.

16. Source improvement and Water conservation

(Outlay: ₹ 200.00lakh)

Due to climate change, drought has become a repeating phenomenon. Strengthening of streams and increasing storage capacity is a means for ensuring sufficient water in the sources. Hence Check dams and regulators are essential in all the major sources for ensuring maximum storage of water. The improvement works of tube wells, open wells, infiltration gallery, leading channel etc are to be carried out. Desilting and protection works to reservoirs, artificial recharging of sources, side protection of weirs and check dams are to be provided and repairs to the existing structures are to be done. Construction of weirs/bunds across rivers like Vamanapuram, Bharatapuzha, Chaliyar and Kadalundi has to be urgently taken up to ensure pumping during summer.

It is proposed to provide Functional Household Tap Connections (FHTC) in all the rural households as part of JJM. In order to fulfill the demand, source adequacy has to be ensured. Hence improvement works have to be taken up in all the existing sources.

An amount of ₹ 200.00 lakh is proposed for the scheme during 2021-22

17. Jal Jeevan Mission (NRDWP) -50% State share

(Outlay: ₹ 40000.00 lakh)

Jal Jeevan Mission (JJM) is Centrally Sponsored programme in continuation with NRDWP, envisioned to provide safe and adequate drinking water through individual household tap connections by 2024 to all households in rural India. The mission ensures that every rural household has drinking water supply in adequate quantity of prescribed quality on regular and long-term basis at affordable service charges. This project is being implemented on 50:50 cost sharing basis between the centre and state to provide piped water to all rural households in the State by 2024. Jal Jeevan Mission envisages to provide 21.42 lakh Functional Household Tap Connection (FHTC) in 2020-21 and 12 lakh FHTCs in 2021-22. Out of the total project cost, 10 per cent will be beneficiary contribution and the balance 90 percent will be shared as 50:50 by Central and State Governments. State Government share will be met from State Plan fund and the local bodies' fund.

An amount of ₹ 40000.00 lakh is proposed from State plan fund for KWA and Jananidhi for the implementation programme during 2021-22 and the balance amount of State share will be met by local bodies. The total State share, including State plan fund and plan fund from local bodies is ₹ 70000.00 lakh. Additional State share will be released in accordance to the central release.

18. ADB assisted Kerala Urban Water Supply Improvement Project –KUWSIP (EAP)

(Outlay: ₹ 10000.00 lakh)

ADB assisted KUWSIP aims at improving the water supply in Kochi and Thiruvananthapuram corporations by rehabilitating the old production components and the

network, there by achieving 24 x 7 supply in the above areas by considerable reduction of NRW and overall improvement of efficiency. It proposes the NRW reduction from 51% to 20%, implementation of 24X7 supply in Kochi Corporation and improvement of production components in Thiruvananthapuram Corporation.

An amount of ₹ 10000.00 lakh is proposed for the programme during 2021-22.

New Schemes

19. Works for the prevention of river pollution and creating awareness for the compliance of NGT direction

(Outlay: ₹ 500.00 lakh)

National Green Tribunal (NGT) while considering various OAs related to pollution of river stretches and coastal regions has ordered that the State shall ensure that various measures are taken to prevent the pollution of river stretches and coastal areas on priority basis and within specified time limit. One of the directions is to ensure 100% treatment of sewage at least to the extent of in-situ remediation. Sewage Treatment Plants (STP) are to be setup at feasible locations and treatment of sewage to be ensured. While 100% sewerage network and STPs can only be executed in a phased manner, decentralised STPs and FSTPs can be setup as first phase. NGT has also ordered for reuse of treated water from STPs which mandate tertiary treatment plants and recycling plants. Being the agency for ensuring sewerage services and, to cope with the emerging need of sewage management as per the orders of NGT, KWA has created a separate vertical wing for exclusive sewerage works across the State. Preliminary works have already been started. A separate head of account may be allotted for the sewerage works related to implementation of NGT orders so that the works can be implemented in a phased manner. Survey, Investigation and Preparation of DERs works are to be taken up as per NGT directions.

It is also proposed to conduct awareness programmes through public gatherings, posters, awareness advertisements in print and visual media regarding the importance of maintaining the water quality of rivers as per standards.

An amount of ₹ 500.00 lakh is proposed for the programme during 2021-22.

KRWSA (Jalanidhi)

20. Scaling up of RWH (Rain Water Harvesting) & GWR (Ground Water Recharge) through KRWSA

(Outlay: ₹ 1000.00 lakh)

The RWH programme is well accepted by the people, especially those who are living hilly, coastal and remote areas with limited access to potable water and many institutions with demand for large quantity of water have evinced interest in establishing rain water harvesting units as an additional source of drinking water. Water security in these areas can be ensured only by adopting various rain water harvesting methods on a location specific criteria. The Rain Water Harvesting became an important method in order to solve the problems of acute water shortage to a great extent and popularizing the concept of the same turned out to be the major thrust area of KRWSA.

Activities proposed for 2021-22 under the scheme are the following

- 1) Construction of Individual Household Level RWH tanks of 10,000 litre capacity with GWR system for 500 of Households

- 2) Constructing of 285 nos of RWH and Well Recharge along with well deepening, providing of protection wall, platform and supply and erection submersibles pump sets.
- 3) Installing open well Recharge System- 500 nos, along with providing protection wall, platform, relocation of toilet pit and supply and erection of submersible pump set.
- 4) Training and IEC- activities

An amount of ₹1000.00 lakh is proposed for the activities of Rain Water Harvesting & Ground Water Recharge during 2021-22.

21. Sustainability support to community managed water supply schemes (Jalanidhi)

(Outlay: ₹ 3000.00 lakh)

KRWSA has implemented Jalanidhi Phase I & II Projects during the period 2000-2020. Once the schemes are commissioned the assets created are handed over to Beneficiary Groups (BGs) for operation and maintenance by themselves. 5889 Water Supply Schemes, covering 22.25 lakh people (4.51 lakh HHs), have been constructed so far under Jalanidhi Projects and handed over to the communities for providing safe water by carrying out operation and maintenance.

The Accountant General Audit Report has reported that 35% Jalanidhi Phase- I schemes are not functioning properly due to various reasons. Based on that issues were identified with the help of the Panchayaths concerned and proposals for rehabilitating the fully / partially defunct schemes were prepared on the request of Panchayaths and the Community. KRWSA has already started the sustainability support works, from the year 2019-20 onwards, in respect of 505 water supply schemes and out of which 103 partially / fully defunct schemes have been rehabilitated and restored.

During 2021-22 it is proposed to address the sustainability issues of 452 partially / fully defunct Water Supply Schemes constructed under Jalanidhi phase I & II in 87 GPs of the 11 districts (other than Ernakulam, Alappuzha and Kasargod) to ensure safe drinking water to 21651 HHs.

An amount of ₹ 3000.00 lakh is proposed for the programme during 2021-22 of which 50% is expected to be women beneficiaries.

22. Completion of water supply schemes under Jalanidhi phase II

(Outlay: ₹ 125 .00 lakh)

The World Bank Aided Jalanidhi Phase II Project, which was implemented in 115 Grama Panchayaths, have completed 2173 Water Supply Schemes and provided drinking water to 2.55 lakh households. As the credit period of the EAP was ended on 31-12-2019, the spilled over works related to two large Water Supply Schemes at Aymanam (in Kottayam district) and Mooniyur (Malappuram district) Grama Panchayaths and the completion of 5 small water supply schemes were spilled over to 2020-21. Due to the lockdown consequent to the COVID-19 Pandemic, all these balance works cannot be completed during 2020-21. Hence completion of large Water Supply Schemes at the Mooniyur GP and 2 Small Water Supply Schemes will be spilled over to 2021-22. However completion of the two small water supply schemes in Paivalike GP in Kasargod district has been subsumed under JJM project.

In order to complete the spill over works of large Water Supply Schemes under Jalanidhi phase II, an amount of ₹ 125.00 lakh is proposed during 2021-22.

10.8 HOUSING

Housing is a basic need and is recognised as a human right. Kerala is ahead of other Indian States both in terms of reducing housing deprivation and providing better quality of housing. The present government started a comprehensive housing scheme, the Livelihood Inclusion and Financial Empowerment (LIFE) programme to provide safe housing for all which is included under LSGD. During 2021-22 an amount of ₹ 6305.00 lakh is proposed for the housing department. The department/institution-wise outlay proposed during 2021-22 for the housing sector is given below.

Sl. No.	Name of Department	Amount (₹ in Lakh)
I	Kerala State Housing Board	4350.00
II	Technical Cell of Housing	60.00
III	Kerala State Nirmithi Kendra	987.00
IV	Public Works Department	908.00
	TOTAL	6305.00

I. Kerala State Housing Board

Kerala State Housing Board, the implementing agency in the housing sector under government has been providing residential facilities to prospective beneficiaries through its public housing schemes apart from cash loan assistance for house construction. The schemes envisaged for the year 2021-22 are given below.

1. Grihashree Housing Scheme

(Outlay: ₹ 2000.00 lakh)

Grihashree Housing Scheme is a subsidy scheme implemented by the Kerala State Housing Board from 2013-14 onwards with budgetary support by providing Government subsidy @ ₹ 2 lakh/house for the construction of houses with participation of NGO/Voluntary agencies/ Philanthropic individuals in 2 cents / 3 cents of land owned by EWS/LIG categories. The main aim is to reduce the proportion of homeless population to total population and to ensure access for all to adequate, safe and affordable housing and basic services. Board proposes to continue the scheme during the year 2021-2022 with an aim to disburse subsidy to 1000 houses @ ₹2 lakh/ house. The scheme is envisaged for the beneficiaries who are not benefitted through LIFE scheme. An amount of ₹ 2000.00 lakh is proposed for the implementation of the scheme to provide Government subsidy as well as monitoring and evaluation during 2021-22.

2. Working Women's Hostels (40%State share)

(Outlay: ₹ 225.00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) scheme to provide better accommodation facilities to women employees at a cheap rate so as to encourage them to take up work outside their homes. Kerala State Housing Board is constructing Working Women's Hostels utilizing Central Government Grant (60% of construction cost), State Government share (40% of construction cost) through Budget and the balance from Board's own fund.

During 2021-22 Board proposes to implement 2 schemes:

1. A three storied building at Kanjangad (Kasargod District) having 169 beds which includes one 6 bed dormitory for persons with disabilities with attached toilets.
2. A three storied building at Ranni, (Pathanamthitta District) having 80 beds which includes 2 bed rooms for persons with disabilities and 2 bed sickroom with attached toilets.

For implementing the Working Women's Hostel projects at Kanjangad (Kasargod District) and at Ranni, (Pathanamthitta District) an amount of ₹ 225.00 lakh is proposed as 40% State share during 2021-22.

3. Office Automation and Training

(Outlay: ₹ 225.00 lakh)

Kerala State Housing Board is converting its offices as E-offices as a part of E-Governance Programme of State Government. For extending e-office to other divisions some emergency repair & modification works are needed in these offices. It proposes to implement a video conference facility at three locations Thiruvananthapuram, Ernakulam and Kozhikode. For strengthening the Engineering wing licensed softwares like Auto CAD, STAAD, ETABS, RCDC are required and for e-governance, development of web based and mobile applications are also required which will be done as per IT department norms. Online Training will be given to the officials on these softwares. During 2021-22, Publishing Hand Book 2021, furnishing, networking, Electrification and Networking, Strengthening e-governance (developing mobile and web applications) are other activities proposed to be implemented.

During 2021-22 an amount of ₹ 225.00 lakh is proposed for these activities.

4. EWS/LIG Housing Scheme

(Outlay: ₹ 1300.00lakh)

With the aim of providing affordable housing for the homeless people belonging to EWS/LIG category, Board proposes the scheme for constructing flat units in 50 cents of land at Karipra village, Kollam district and flats in 50 cents of land near Peerumade Civil Station at Peerumade village, Idukki district.

For implementing EWS/LIG Housing Scheme an amount of ₹ 1300.00 lakh is proposed during 2021-22.

5. Aswas Rental Housing Scheme near Medical Colleges

(Outlay: ₹ 600.00 lakh)

Aswas Rental Housing Scheme is a Rental Housing Scheme near Medical Colleges of the State for providing rental accommodation for the patients who require constant medical attention and who are undergoing treatments in Medical Colleges of the State and their bystanders. The scheme was declared through the Governors speech and Budget speech of 2017.

Board had proposed to implement the scheme through the 13th Five Year Plan period wherever revenue land is available near Medical Colleges. Based on the availability of land in Kannur Medical College, the Board proposes to construct a three storied building to accommodate 106 patients/bystanders i.e. by constructing 34 bath attached rooms and one dormitory in each floor having 12 bunk beds (two level beds). An amount of ₹ 600.00 lakh is proposed for the scheme during 2021-22.

II. Technical cell of housing

The Government of Kerala had constituted a Technical Cell for the Housing Department in the year 1980 with the objective of achieving the desired degree of co-ordination among various housing activities in the State under the direct guidance of the Housing Commissioner to the Government.

An amount of ₹ 60.00 lakh is proposed for the scheme during 2021-22.

6. Training Plan – Technical cell of housing

(Outlay: ₹ 10.00lakh)

a. Computerisation and Modernisation of the office of the Housing Commissioner

For the effective and continued functioning of the office, Computerization and allied modernization is needed to facilitate the office with all infrastructure to convert it to a paperless office. The key objective of this scheme is to provide proper office environment, with modern facilities & equipments, to increase the efficiency of this Housing Department in its designated functions. With adequate level of modernization and computerization the department can function more effectively and efficiently.

Sl No	Components	Amount (₹in Lakh)
1	Purchase of Computers for staff, as part of implementation of paperless office. Nos. 5 (include printers & scanners).	2.00
2	Internet and Broadband charges	0.50
3	Maintenance Charges, AMC expenditures, expenditures for infrastructure components, computers, peripherals, etc and allied modernisation of the office.	1.50
4	Expenditures for implementation of paperless office including implementation of e-office software, UPS Systems, Networking Components and related peripherals. Procurement of digital signature for officers, training of staff, web site management and other related expenditures etc and allied modernisation of the office.	4.00
5	Other miscellaneous expenditures regarding modernisation of the office.	1.00
Total		9.00

An amount of ₹ 9.00 lakh is proposed for the scheme during 2021-22.

b. Conducting Webinars

Being Housing Commissionerate, a nodal agency for all housing development activities of the State which includes promoting sustainable, cost effective and innovative building technologies, create awareness programme on alternate building technologies, disaster resilient housing options, streamline housing development in harmony with nature and climate etc. In the context of the pandemic- covid 19, this can be achieved through conducting webinars which focus on skill development of staff, benefitting from opinions of experts and stakeholders, giving awareness concerning disaster resilient house construction to the public.

An amount of ₹ 1.00 lakh is proposed for the scheme during 2021-22.

New Scheme

7. GIS Based Housing Status Information System for Kerala.

(Outlay: ₹ 50.00lakh)

There is a lack of transparent and centralized database for Housing status across the local bodies of the State, which has created mismatches and duplication across various

implementing agencies in the domain for the past decades. Housing Commissionerate, as a nodal agency for all housing development activities of the State, can provide a holistic information system, which could be spatially interactive and accurate and can support the agencies for prioritizing their schemes across the State.

The proposal is to collect ward wise, local body wise data on housing status for the State of Kerala specially focusing on local body wise housing shortage and housing issues with all supporting basic data. It is an interactive web platform through which a user can easily access the data on viewing the map on a Google platform with dynamic location. State level slum details, location and related data will be available in the system. The system shall have an option to update the data time to time.

An amount of ₹50.00 lakh is proposed for the scheme during 2021-22.

III. Kerala State Nirmithi Kendra (KESNIK)

8. Kerala State Nirmithi Kendra

(Outlay: ₹ 900.00 lakh)

Kerala State Nirmithi Kendra (KESNIK) is engaged in the field of housing sector to provide assistance to the public and Government on various issues in housing related activities and matters concerned with the housing schemes implemented for the EWS people. The organization also provides training in the field of construction technology and provides quality building materials to the public at reasonable rates. Nirmithi aims in providing a better awareness and propagation of alternate construction technology to the public and disseminate the idea of sustainable and disaster resistant construction techniques. An amount of ₹ 900.00 lakh is proposed to implement the following activities of KESNIK in 2021-22.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Artisan training	160.00
2	Capacity development to Nirmithi staff	15.00
3	Upgradation of existing production centres/ Testing Lab	100.00
4	Developing Self Sustainable Villages	166.00
5	Office automation	75.00
6	Setting up of new kalavara sales outlet (14 Districts)	168.00
7	Setting up of new building material production unit –women production unit (like interlock wall and pavement blocks)	35.00
8	Upgradation of existing Terracotta production unit	6.00
9	Roof Top Solar Power Panel unit (3 regional centres)	30.00
10	Convert KESNIK campus as total facilitation centre	125.00
11	Skill improvement training in carpentry	20.00
	Total	900.00

9. Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)

(Outlay: ₹ 87.00 lakh)

Laurie Baker International School of Habitat Studies (LaBISHas) was set up by the Government as a tribute to late Padmasree Dr.Laurie Baker renowned architect, under the direct control of Kerala State Nirmithi Kendra to undertake, promote and coordinate studies

on sustainable habitat development. It also aims to conduct classes and publish books for providing information to the people on sustainable construction and climate change.

An amount of ₹87.00 lakh is proposed during 2021-22 to conduct the following programmes.

Sl. No.	Activities	Allocation (₹ in lakh)
1	Awareness programmes for students /teachers/public on sustainable construction, environment protection and climate change	11.00
2	Publication of materials and information dissemination on sustainable habitat technology and climate change	11.00
3	Finishing school for skill improvement	50.00
4	Upgradation of existing library	15.00
	Total	87.00

IV. Public Works Department (Buildings & Local Works)

(Outlay: ₹ 908.00 lakh)

The Public Works Department is entrusted with the construction and maintenance of various government buildings which include quarters for Government servants, hostels for working men and women. An amount of ₹908.00 lakh is proposed during 2021-22 for the continuation of the scheme, Government Employees Quarters.

10.9 URBAN DEVELOPMENT

An outlay of ₹997.74 crore is proposed for Urban Development Programmes in the State in 2021-22. This includes ₹109.34 crore for Urban Affairs Department, ₹240.00 crore for LIFE Mission – Urban, ₹3.26 crore for Town and Country Planning Department, ₹125.00 crore for programmes implemented through Kudumbashree in urban areas, ₹270.00 crore for the State Mission Management Unit (SMMU), ₹200.00 crore for Smart Cities Mission, ₹47.33 crore for Suchithwa Mission (Urban), and ₹2.81 crore for other urban development programmes.

Outlay proposed for 2021-22

No.	Schemes/Department/Agency	State Plan Outlay (₹ in lakh)
I	URBAN AFFAIRS DEPARTMENT	
1	Modernization and Capacity Building initiatives in Urban Affairs Department	
a	Computerization and Modernisation Initiatives in the Urban Affairs Department.	8.00
b	Capacity Building and Training for officials of Urban Affairs Department	25.00
	Sub Total	33.00
2	Ayyankali Urban Employment Guarantee Scheme	10000.00

3	Construction of office building for the newly formed Municipalities	700.00
4	Establishing Solid Waste Treatment Plants	1.00
5	Establishing a system for Third Party Quality Monitoring of construction projects (New Scheme)	200.00
Total		10934.00
II	LIFE Mission -Urban	
6	Total Housing Scheme - Urban (LIFE Mission)	18500.00
7	Plan assistance to KURDFC - Urban	5500.00
Total		24000.00
III	DEPARTMENT OF TOWN AND COUNTRY PLANNING	
8	Modernization of the Department of Town and Country Planning	
a	Geographical Information System (GIS) and Aerial Mapping	7.00
b	Computerisation in Town& Country Planning Department	40.00
Sub Total		47.00
9	Research & Development, preparing masterplans and Training	
a	Scheme for preparing master plans and detailed town plans	200.00
b	Research and Development in selected Aspects of Human Settlement planning and Development	8.00
c	Training of personnel and Apprentices in Town and Country Planning Department	8.00
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	8.00
e	Preparation of Spatial Plan for the State	50.00
Sub Total		274.00
10	The Art and Heritage Commission	5.00
Total		326.00
IV Transferred schemes to Local Governments (Kudumbashree - Urban)		
11	Deendayal AntyodayaYojana -National Urban Livelihood Mission (DAY- NULM) (40% SS)	
	General	2000.00
	SCSP	375.00
	TSP	125.00
12	Pradan Mantri AwazYojana - Urban (PMAY-Urban) (20% SS)	
	General	8850.00
	SCSP	1000.00
	TSP	150.00
Total		12500.00

V Transferred schemes to Local Governments (State Mission Management Unit - SMMU)		
13	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30% SS)	27000.00
	Total	27000.00
14	Smart Cities Mission (50% SS)	20000.00
	Total	20000.00
VI Suchithwa Mission (Urban)		
15	Swachh Bharat Mission (Urban) (40% SS) (Transferred scheme to Local Governments)	2500.00
16	SuchitwaKeralam - Waste Management scheme for urban areas	2233.00
	Total	4733.00
VII OTHERS		
17	Capital Region Development Project (CRDP)	1.00
18	Development authorities	
a	Thiruvananthapuram Development Authority (TRIDA)	80.00
b	Greater Cochin Development Authority (GCDA)	200.00
	Total	281.00
Grand Total (I to VII)		99774.00

I. Urban Affairs Department

1. Modernization and Capacity Building initiatives in Urban Affairs Department

(Outlay: ₹ 33.00 lakh)

The scheme is aimed at modernization of Urban Affairs Department. It has two components as given below:

a. Computerisation and modernisation initiatives in the Urban Affairs Department

The ongoing Computerisation programmes in the Directorate and Regional office of Urban Affairs Department will be continued. The outlay is for purchase of computers and accessories, meeting the annual maintenance charges of computers, establishing web based monitoring system, installation of softwares and implementation of e- office system. The provision is also for strengthening e- governance in the Department. An amount of ₹8.00 lakh is proposed for this component in 2021-22.

b. Capacity Building and Training for Officials under Urban Affairs Department

The component intends for the capacity building of employees in the Municipalities and Corporations and in the Urban Affairs Department by providing induction training and orientation on subjects related to the major activities of Urban Affairs Department and Urban Local Governments. It is targeted to provide induction training to 500 employees through Kerala Institute of Local Administration (KILA). Training will be provided in the areas of municipal administration, issuing of licenses and permits, tax assessment, accounting and auditing, urban planning and building rules, plastic waste/solid waste/e- waste management rules, Kerala Service Rules, Kerala Civil Service rules and Classification Control and Appeal

rules and Right to Information Act and Right to Service Act etc. An amount of ₹25.00 lakh is proposed for this component in 2021-22.

2. Ayyankali Urban Employment Guarantee Scheme

(Outlay : ₹ 10000.00 lakh)

Ayyankali Urban Employment Guarantee Scheme is intended to address the unemployment and under-employment problems in urban society. The objective of the scheme is to enhance livelihood security in urban areas by providing at least 100 days of wage employment to every household whose adult members are willing to do unskilled manual labour. Creation of durable community assets and strengthening the livelihood resource base of the urban poor is also envisaged under the scheme. The scheme is structured in the pattern of Mahatma Gandhi National Rural Employment Guarantee Scheme and is designed in such a way that at least 50% of the beneficiaries shall be women who have registered and demanded for work under the scheme.

The two floods in consecutive years and the current Covid-19 pandemic has led to loss of livelihood of substantial sections of the urban poor. Thus, priority will be given to enhance the average person days of employment of the affected people. Convergence of PMAY- LIFE with Ayyankali Urban Employment Guarantee scheme should be ensured to create additional workdays. Dairy farming has also been introduced under the scheme. Dairy farmers who have more than two cattle can be given employment and wage through the scheme as per the norms. In order to provide maximum workdays and ensure smooth implementation of the scheme, essential tools and small machines required for the labour work can be provided under this scheme. Cleaning of drainage and streets on a regular basis can also be included to provide more work days to the beneficiaries. An amount of ₹10000.00 lakh is proposed for the scheme during the year 2021-22. It is planned to generate 40 lakh person days of work in 2021-22.

3. Construction of office building for the newly formed municipalities

(Outlay: ₹ 700.00 lakh)

Twenty Eight new Municipalities were formed in 2015 as part of the reorganization of Local Governments. Many of these Municipalities require good infrastructure facilities and office building. The objective of the scheme, that started in 2016-17, is to provide assistance to these Municipalities for the construction of office building. Fifty per cent of the estimate cost subject to a maximum of Rs.3.00 crore will be met by the Government and the balance amount to be borne by the ULG from their Own Fund or Development Fund. Government will issue guidelines prescribing standards and setting time limit for ensuring timely completion of the work. In 2020-21, administrative sanction was accorded for construction of office building to three municipalities viz; Piravom, Harippad and Vadakancherry and started construction based on prefab technology. The outlay provided in 2021-22 is for meeting the bill payments of these three buildings and for starting the construction of buildings for another three municipalities. An amount of ₹700.00 lakh is proposed for the scheme during 2021-22.

4. Establishing Solid Waste Treatment Plants

(Outlay : ₹ 1.00 lakh)

The objective of the scheme is to provide viability gap fund for the development of integrated solid waste management projects (Waste to Energy Plants) at identified locations

in Thiruvananthapuram, Kollam, Trissur, Ernakulam, Palakkad, Malappuram, Kozhikode and Kannur districts through Design, Build, Finance, Operate and Transfer (DBFOT) basis under Public Private Partnership mode. The projects are implemented by the Kerala State Industrial Development Corporation (KSIDC) in collaboration with local governments. A token provision of ₹1.00 lakh is proposed for this scheme in 2021-22 and the additional funds required will be re-appropriated from the outlay provided under the head 'Major Infrastructural Development Projects', (MIDP) depending on actual requirement for 2021-22.

5. Establishing a system for Third Party Quality Monitoring of construction projects (New Scheme)

(Outlay: ₹ 200.00 lakh)

In order to ensure proper quality of works, a mechanism for third party quality monitoring has to be established in the State for all construction and infrastructure projects like roads, bridges, culverts, housing complexes, public buildings, etc sanctioned and implemented under rural and urban Local Governments and LSG department. The scheme envisages to engage the technical expertise of the IITs, Engineering colleges, Polytechnics, ITIs, other technical institutions etc. for the monitoring of quality of projects implemented by the Rural and Urban Local Governments/Implementing Agencies. Selected institutions with good reputation and ranking on the basis of experience and expertise shall be accredited as Third Party Quality Monitoring agencies by the Local Self Government Department. On the basis of the reports of such agencies, the Local Governments can take both preventive and curative measures to ensure that standard quality is assured and also can go for rating and grading of implementing/accredited agencies/contractors/engineers.

The Local Self Government Department can make use of the expertise of the Third Party Quality Monitoring Agencies/Engineering colleges to build software based technologies to streamline and customise compliance-focused construction and work processes. The Third Party Quality Monitoring system will be developed by the Local Self Government Department in consultation with State Planning Board. An amount of ₹200.00 lakh is proposed for the scheme during 2021-22.

II. LIFE Mission – Urban

6. Total Housing Scheme -Urban (LIFE Mission)

(Outlay: ₹ 18500.00 lakh)

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

The outlay provided under this scheme is for giving State share for the construction of individual houses and for meeting the costs of construction of flats/housing complexes/housing clusters in urban areas. 90% of the beneficiaries of the scheme will be women. An amount of ₹18500.00 lakh is proposed in the Budget 2021-22.

7. Plan assistance to KURDFC -Urban

(Outlay: ₹ 5500.00 lakh)

Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) provides financial assistance to LIFE Mission for the implementation of total housing scheme by availing loan from the Housing and Urban Development Corporation Limited (HUDCO) on Government Guarantee. An amount of ₹5500.00 lakh is proposed in the budget for the year 2021-22 for providing assistance to KURDFC for the settlement of claims by HUDCO against the Loan availed for LIFE Mission in urban areas.

III. Department of Town & Country Planning

8. Modernisation of Town& Country Planning Department

(Outlay: ₹ 47.00 lakh)

The scheme has two sub-schemes viz; 'Geographical Information System and Aerial Mapping' and 'Computerisation in Town& Country Planning Department' as given below:

a. Geographical Information System and Aerial Mapping

The sub scheme 'GIS and Aerial Mapping' is intended to strengthen the GIS capabilities of the Department to carryout urban/regional mapping for the settlements of the State and for the development of Internet Map server/ GIS interface. The outlay provided is for the procurement of new GIS hardware/software/computers/laptops for GIS facility including upgradation and maintenance charges for existing GIS software/hardware installed in the head office and the district offices of the Department. Purchase of cartridges/paper rolls/other consumables at head office and district offices, and training to Department staff on GIS/mapping software are also envisaged. The provision for sharing of GIS data from other departments/establishments is also included. An amount of ₹7.00 lakh is proposed during 2021-22 for this sub-scheme.

b. Computerisation in Town& Country Planning Department

The sub scheme aims at modernizing head office and the 14 district offices of the Department. The outlay provided is for the purchase of computers/peripherals and software, providing necessary training, meeting internet broadband charges, meeting the pending payments related to the implementation of automated and Intelligent Building Permit Approval System, developing a web based monitoring system, strengthening the functioning of help desks and front office, installation of CCTV in all the offices of the department, setting up of library facilities and record room in the head office and for meeting annual maintenance charges and other maintenance expenses of the infrastructure components. An amount of ₹40.00 lakh is proposed for this sub scheme during 2021-22.

9. Research &Development, Preparing Master Plans & Training

(Outlay : ₹ 274.00 lakh)

The umbrella scheme has the following five sub schemes.

Sl. No	Sub schemes	Outlay (₹in lakh)
a	Scheme for preparing Master plans and detailed Town planning schemes	200.00

b	Research and Development in selected aspects of human settlement Planning and Development	8.00
c	Training of personnel and apprentices in Town & Country Planning Department	8.00
d	Preparation of Local Development Plans and Integrated District Development Plans in all districts	8.00
e	Preparation of Spatial Plan for the State	50.00
Total		274.00

a. Scheme for preparing Master plans and detailed Town planning schemes

This sub scheme was introduced in the year 2009-10 with the objective of preparing master plans and detailed town planning schemes in the State utilizing the technical expertise of Department. Preparation of Master Plans for 38 statutory towns was started in Phase I and that of 31 statutory towns in Phase II. In 2015, preparation of Master Plans for the remaining 24 statutory towns was taken up under Phase III. Thus preparation of master plans for all the 93 statutory urban areas in the State was already taken up under the scheme.

The activities proposed for 2021-22 are the following

- Spillover works of preparation of Master Plans taken up under Phase I, II and III and other selected settlements including preparation of detailed road alignment plans for selected roads proposed in the Master Plans.
- Preparation of Master Plans for the GramaPanchayats on priority basis.
- Preparation/revision of detailed town planning schemes including spillover works.
- Expenses for the functioning of Project cell.
- Revision of existing Master Plans:- Kerala State Disaster Management Plan 2016 published under Section 23(1) of the Disaster Management Act 2005 (Central Act 53 of 2005) has identified Kerala as multi hazard prone and has a higher degree of disaster risks. The Disaster Management Plans prepared for districts /towns have identified areas vulnerable to different forms of disasters, the measures to be adopted for prevention and mitigation of disasters, the manner in which the mitigation measures shall be integrated with the Master Plans and projects, areas of natural hazard and anthropogenic hazard etc. Hence, the existing Master Plans need to be reviewed, particularly in the context of the floods and landslips that hit Kerala in the last two years, to make the cities disaster resilient and safe.

An amount of ₹200.00 lakh is proposed for the sub scheme during 2021-22.

b. Research and Development in selected aspects of human settlement Planning and Development

The subscheme aims at strengthening research and development to improve the capability of the Department. The objective of the subscheme is to take up studies giving special focus on various aspects of human settlement planning and development like housing, environment, transportation, mobility plans, slum improvements, infrastructure proposals and projects formulation, evolving planning standards, extension and detailing of proposals incorporated in the Master Plan etc. Studies related

to the urban planning and settlements, mobility systems, heritage conservation are also envisaged. Expenses for the functioning of R&D cell including the expenses of spillover commitments of studies taken up in previous years and the printing costs of study reports are met from this subscheme. In the context of recent floods in the State, Drainage Plans will be prepared for three worst affected districts. A Solid Waste Management Plan and a study on transport integration for transport modes are also envisaged in 2021-22. An amount of ₹8.00 lakh is proposed for the Research and Development sub scheme during 2021-22.

c. Training of Personnel and Apprentices in Town & Country Planning Department

The sub scheme aims at conducting various training programmes for the officers of the Department including apprentice training for graduate engineers / diploma holders. Provision is included for the following activities:-

- Specialized training programme for the technical staff in transportation, geographic information system, remote sensing, environment, disaster management, planning.
- Conducting workshops/seminars
- Training of apprentices under Apprenticeship Act.
- Other expenses for the functioning of training cell including procurement of stationery, computer consumables, printer, cartridges and scanners and
- creating the database

An amount of ₹8.00 lakh is proposed during 2021-22 for this subscheme.

d. Preparation of Local Development Plans (LDP) and Integrated District Development Plans (IDDP) in all districts

The objective of the subscheme is to prepare Local Development Plans (LDPs) for all LGs and Integrated District Development Plans (IDDPs) for all districts. Integrated District Development Plan was initiated in Kollam. The districts of Alappuzha, Thrissur, Idukki, Palakkad, Wayanad, Kannur and Kozhikode were selected for extending IDDP and LDP in the next phase.

The outlay provided for the year 2021-22 is for carrying out the spillover works, extending the programme to more districts, meeting the operational expenses of the State Project Cell and District Project Cells and for the capacity building and infrastructure requirements of the respective district offices of Town & Country Planning Department in connection with implementation of the scheme. An amount of ₹8.00 lakh is proposed in 2021-22 for this sub scheme.

e. Preparation of Spatial Plan for the State

(Outlay: ₹ 50.00 lakh)

As the State faces the challenges of high density of population, ecological sensitivity, urbanisation, migration, pressure on infrastructure and the effects of climate change, an innovative and sustainable approach to spatial planning is inevitable in the State. As the State is on the verge of formulation of the Fourteenth Five year Plan, high priority has to be given to spatial planning to prepare the State for a sustainable future, balanced development of the State and of urban agglomerations and the preservation of valuable nature areas and landscapes. The Town and Country Planning Department will prepare Comprehensive Spatial Plan for the State, by integrating the District Plans,

Master plans of local governments, disaster management plans etc. The provision is for data collection, conducting workshops/seminars, IT support ,literature reviews, report preparation, purchase of stationery etc. An amount of ₹50.00 lakh is proposed in 2021-22 for the preparation of the Spatial Plan for the State.

10. The Art and Heritage Commission

(Outlay: ₹ 5.00 lakh)

An Art and Heritage Commission has been constituted in the State for undertaking the functions such as (i) to identify areas of heritage and monuments to be preserved, (ii) to identify areas of architectural importance and building to be preserved; (iii) to identify places or streets where a particular form of or group of architectural forms of buildings alone may be permitted and to prepare model plans, elevations, etc; for that place or street. (iv) to examine architectural features in respect of any building or parts thereof or their aesthetic vis-a-vis the existing structures in a particular area or street; (v) to advise Government or Municipality on any subject mentioned above and referred to it; and (vi) to submit periodical reports.

The outlay provided is for meeting the technical secretarial expenditure including purchase of stationery and computer peripherals, wages of a computer assistant on contract basis, updating and publication of the report of the heritage of Kerala, purchase of documents, literatures and periodicals (both hard & soft copies), developing guidance materials for public awareness and video documentation of selected heritage area. An amount of ₹5.00 lakh is proposed for 2021-22.

IV. Suchitwa Mission

11. SuchitwaKeralam - Waste Management Scheme for Urban Areas

(Outlay: ₹ 2233.00 lakh)

The scheme aims at implementing solid waste management projects in Urban Local Governments so as to address waste management problems in urban areas. The components of the scheme are given below:

Sl. No.	Components
1	Mechanised sweeping of roads and public places in Urban Local Governments -including provision for adequate implements as well as vehicles for collection and disposal of waste.
2	Setting up of construction and demolition waste plant- the operation of the plant shall be by levying a tipping fee from contractors/ individuals/ agencies based on the quantity of waste brought for processing by them.
3	Conversion of leach pit to septic tank/bio-digester for individual household toilets. – priority will be given to the coastal and high water table areas.
4	Reconstruction of toilets and onsite treatment system damaged due to floods in schools / other water logged /coastal areas in urban areas
5	Construction of sanitary complexes in public places/public offices/major tourist spots including Take a break centres located in ULGs and support to Swachh Bharat Mission (Urban) activities and upgradation of toilets and other facilities for achieving ODF+, ODF++ activities.
6	Modern waste to energy biogas plants in markets/ common waste management yards as part of solid waste management
7	Setting up of solid waste management plants and its modification, setting up of Material Collection Facility centers (MCF)/ Resource Recovery Facility centers (RRF), plastic shredding units and removal of legacy waste.

8	Source level treatment of waste
9	Pre-monsoon cleaning campaign
10	Intensive Information, Education and Communication(IEC) activities including workshop, R&D and capacity building
11	Liquid Waste Management including septage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers. (Technical assistance is provided to the ULGs for planning such waste management installations and assist in the preparation of detailed project report. In order to mechanise the collection/transportation/disposal of human waste from septic tanks and elsewhere, personal protective equipments and mobile septage treatment system will be provided. There is also need for introducing social rehabilitation, welfare measures and social security safe guard programmes for the personnels engaged in the sector for ensuring their social and economic upliftment. Process for identification of sanitation workers, action research for developing an exclusive programme and packages have to be initiated.)
12	Initial handholding support for startups/ SHGs / haritha karma senas involved in waste management supporting services, incentive for promoting extended producer responsibility and other such programmes, awards and certification system and promotion of Green Protocol activities.
13	Technical advice for urban civic amenities. (Suchitwa Mission extends technical support to ULGs for the preparation of DPR to establish crematorium and modern slaughter houses and its implementation. The expenses towards consultation fees, project preparation cost will be met from this provision.)
14	Disaster related Sanitation and Waste management activities
15	Initiatives on Waste free Urban Local Governments
16	Setting up of waste to energy plants and removal of legacy wastes

The scheme comes under the broad umbrella of the 'HarithaKeralam Mission'. An amount of ₹2233.00 lakh is proposed for meeting the expenses of the above components during 2021-22.

V. Other Schemes

13. Capital Region Development Project (CRDP)

(Outlay: ₹ 1.00 lakh)

The Capital Region Development Programme(CRDP) was introduced to improve the quality of life of people in the capital city by strengthening and improving the critical infrastructure like roads, water supply, solid waste management, surface water drainage, city beautification etc. In 2012, second phase of the planning process under CRDP-II was conceived to start the integrated development process for entire capital region including the suburbs. Under Capital Region Development Programme phase II(CRDP phase II) the focus areas are improvement of urban infrastructure (parking facilities, improvements of markets etc.), improvement of transport infrastructure (city roads, ring roads and link roads) and preservation of city heritage and environment protection. Preparation of Detailed Master Plan & Development Scheme guidelines of Outer Area Growth Corridors (OAGC) are planned in 2021-22. An outlay of ₹1.00 lakh is proposed as token provision for the programme in 2021-22.

14. Development Authorities

The objective of the development authorities is to achieve sustainable and comprehensive development in the area which comes under these authorities.

a. Thiruvananthapuram Development Authority (TRIDA)

(Outlay: ₹ 80.00 lakh)

Completion works of commercial complex at Chalai, Thiruvananthapuram will be undertaken by TRIDA in 2021-22. The provision is for the works such as yard work, erection of lift and solar system of the commercial complex at Chalai. An outlay of ₹ 80.00 lakh is proposed as grant in 2021-22.

b. Greater Cochin Development Authority(GCDA)

(Outlay: ₹ 200.00 lakh)

The provision is for renovation of footpath and raising of drains from Kadavanthra to Kaloor, renovation of roofing system including painting of the roof structure at Jawaharlal Nehru International Stadium (JNIS), Kaloor, water management proposal at Jawaharlal Nehru International Stadium (JNIS) including water treatment plant for treating rain water and bore well water and installation of effluent waste treatment plant at Kaloor market which are undertaken by GCDA in 2021-22. An outlay of ₹200.00 lakh is proposed as grant in 2021-22.

The detailed project reports shall be prepared by the Development Authority concerned and be placed in the Departmental Working Group/Special Working Group for Administrative Sanction.

Urban Development Schemes implemented by Local Governments

An outlay of ₹62000.00 lakh is proposed for the implementation of the following schemes through urban local governments.

Sl. No	Name of Scheme	Outlay (₹ in lakh)
1	Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY- NULM) (40% SS)	
	General	2000.00
	SCSP	375.00
	TSP	125.00
2	Pradan Mantri Awaz Yojana -Urban(PMAY- Urban) (20%SS)	
	General	8850.00
	SCSP	1000.00
	TSP	150.00
3	Smart Cities Mission (50% SS)	20000.00
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30% SS)	27000.00
5	Swachh Bharat Mission (Urban) (40% SS)	2500.00
	Total	62000.00

The above schemes having an outlay of ₹62000.00 lakh is included in the Appendix IV of the Budget 2021-22.

10.10 INFORMATION AND PUBLICITY

The outlay proposed to the “Information and Publicity” sector in the Budget 2021-22 is ₹3846.00 lakh. While issuing administrative sanction to the projects/schemes, the components should be clearly indicated along with physical targets envisaged in the projects/schemes. The scheme/institution wise allocation for the Budget 2021-22 is summarized below.

1. Press Information Services

(i). Press Facilities

(Outlay: ₹ 70.00 lakh)

The scheme aims to provide better facilities to media persons for reporting Government programmes and ensuring its coverage by creating basic infrastructural support through the department. Payment to KSRTC for press passes and vehicle hiring, accreditation committee expenses and maintenance of accreditation portal, press conferences, seminars on Press Day (at State & District level), VVIP visits, press day celebrations, and Ministry’s celebrations, setting up of temporary media centres for prestigious events, distribution of State media awards and Swadeshabhimani Kesari award, special press meets of Chief minister and ministers, special event coverages including Niyamasabha, hospitality expense for media relations, sitting fee for the members of accreditation committee and other committees, multilingual news desk for Hindi, Tamil, Kannada, Telugu and English etc are the envisaged programmes under press facilities. An outlay of ₹ 70.00 lakh is proposed in 2021-22 for implementing the scheme.

(ii). Media Academy

(Outlay: ₹ 500.00 lakh)

Kerala Media Academy is an institution under Government of Kerala to conduct media related courses. An outlay of ₹500.00 lakh is proposed in 2021-22 for the implementation of the following programmes.

- Media Clubs
- International Photo Festival and Open Forum
- Publication of books on media related subjects
- Commemoration Lectures
- Training programme, infrastructure development, study camps and tours
- National seminar , State and National Level study camps and photo exhibition and tours for students
- Media research and fellowships
- Scholar in Campus
- Purchase of library books, furniture and equipments
- Publication of media magazines
- Digitization (Archiving of old magazines and news papers)

- Online learning platform and you tube channel, modernisation and maintenance of official websites
- Modernisation of computer lab and class rooms
- Technical upgradation of Edit Suit & TV Journalism Studio
- Construction of new building for kerala Media Academy Head quarters
- Modernisation of Girls Hostel Building
- Media study programme Madhyama Jalakam on Dooradarshan
- Maintenance of head Quarters building
- Docu-Fiction production
- Modern Media Skill Centre
- Internet Radio
- Voice library
- Sub centres, Community Radio
- International research institute for Information, Education Communication and Media Studies

2. Visual Publicity

(i). Photo Publicity

(Outlay: ₹ 40.00lakh)

The photography division of IPRD undertakes the photo coverage of all the major government events in the State and in New Delhi. Expenses for modernization of photographic wing in the Directorate, Regional and District Offices and New Delhi, purchase and maintenance of camera, lens and allied photographic equipments and materials, State award for photography, payment for empaneled photographers and photographic stringers, digitalization and archiving photographs and hiring of vehicle etc. are envisaged under this scheme. An amount of ₹40.00 lakh is proposed in the Budget 2021-22 for implementing the above activities.

(ii). Video Publicity

(Outlay: ₹ 150.00 lakh)

The department of I&PR releases video news clippings including cabinet briefings and media conferences of Ministers to various television and web channels from headquarters, 14 district offices and New Delhi. This scheme proposes to maintain the existing video news gathering system, outsourcing of technical persons such as videographers, camera persons and assistants, graphic designers, availing service of the service providers etc., maintenance of edit and sound booth, purchase of hard wares and other allied accessories for editing, procurement of video cameras, hiring of equipments, modernization of central desk, procurement of various equipments for video coverage, establishing and maintaining video library , Clip-Mail service etc. An outlay of ₹150.00 lakh is proposed in 2021-22 for implementing the above activities.

3. Information Centres

(Outlay: ₹ 70.00 lakh)

The department has an Information Centre under its research and reference wing at the Directorate and information centres attached to the District Information Offices for providing government's information to the general public. Functioning of State information hub, upgradation of the existing district information centres into information hubs, development of state information hub and district information centres (including furnishing, setting up library with new racks, computers and accessories, information kiosk, connectivity), outsourcing library assistants, computer assistants, data collection, purchase of books and e-journals, research works for various PR campaigns of the Government are envisaged under the scheme. An outlay of ₹70.00 lakh is proposed in the Budget 2021-22 for implementing the above activities.

4. Films

(1). Production of Video Documentaries

(Outlay: ₹ 400.00 lakh)

The Electronic Media Division of I&PRD is producing and broadcasting various video magazine programmes through electronic media. This programme envisages the production and telecast of 'NavaKeralam'(weekly interactive programme with Hon'ble Ministers in Doordarshan), 'PriyaKeralam'(a weekly development news magazine programme in Doordarshan), 'Janapadham'(a weekly development programme in All India Radio), production of documentaries, short videos, maintenance of edit and sound booth, purchase of new timeslots in satellite channels other than Dooradarshan, online video making competition, digitization of archives, video content making, outsourcing technicians, visual history of Kerala, Helicam Video Shoot, sitting fee for expert members in committees regarding documentaries and programmes, purchase of documentaries and historic visuals, documentation on special occasions, internet radio, purchase of edit and sound booth equipments and other related activities. The outlay proposed for 2021-22 is ₹ 400.00 lakh for implementing the above activities.

(2). Modernization of Tagore Theatre

(Outlay: ₹ 360.00 lakh)

Modernization works of Tagore Theatre in Thiruvananthapuram has entered its second phase. Construction for open air cultural programmes, landscaping, gardening, art gallery, culture garden, solar panel installation, annual maintenance of generator, HVAC system, lift, projector, UPS, overall maintenance of Tagore theatre and premises, outsourcing agencies for cleaning, waste collection, pest control, security service and arrears of phase 1 works are envisaged in the programme. An amount of ₹ 360.00 lakh is proposed during the year 2021-22 for implementing the scheme.

5. Website and New Media

(Outlay: ₹ 200.00 lakh)

The Web and New Media Division of I & PR Department maintains the web portal of Government of Kerala www.kerala.gov.in and web sites of other departments. The portal

provides general information about the State including the structure of the government, functions of various government departments and agencies, government orders, notifications, details of Ministers, Members of the Legislative Assembly and other elected representatives and provides entry to other departmental websites. The activities proposed are annual maintenance of website of Chief Minister and Ministers, annual maintenance of news portal, PRD, social media cell, Sabarimala & personal asset disclosure, maintenance of PRD live Mob app, live streaming of events, outsourcing of HR, production of short videos, annual maintenance of IPRD Fact-Check web portal and HR, cloud server hiring, publication of results, social media campaign and digital marketing . An outlay of ₹ 200.00 lakh is proposed for 2021-22 for implementing the scheme.

6. Naam Munnottu (SutharyaKeralam)

(Outlay: ₹ 550.00 lakh)

Naam Munnottu is a weekly interactive television programme of the Hon'ble Chief Minister initiated by the Department of I& PR. Through this, policies, initiatives and new projects of the government are briefed to the public. Activities proposed are production cost for one year, telecast fee for interactive show in selected channels and Doordarshan and outdoor publicity and advertisements. An outlay of ₹550.00 lakh is proposed in the Budget 2021-22 to implement the above activities.

7. Inter State Public Relations

(Outlay: ₹ 20.00lakh)

It is important for a state to carry public relations activities in other states for keeping a better image for the state nationally. The proposal includes conducting cultural shows, exhibition cum trade fairs , PR events, Press conference of Hon'ble Chief Minister and other ministers in major cities outside Kerala are planned. As part of this, fairs, cultural activities , PR events, Circulation campaign of PRD publications and visit of IPRD officials to other States are proposed. The outlay proposed for the scheme during 2021-22 is ₹20.00 lakh for implementing the above activities.

8. Kerala Art and Cultural Centre, New Delhi

(Outlay: ₹ 10.00 lakh)

Kerala Art and Culture Centre at New Delhi has been visualized to propagate the rich tradition of the art, culture and literature of the State. Kerala day celebrations, in connection with the India International trade fair are also envisaged. Cultural programmes, discussions, seminars, art competitions and organizing various art and cultural programmes in New Delhi under the New Delhi Information Office are the activities under the scheme. The outlay proposed during 2021-22 for the scheme is ₹ 10.00 lakh for implementing the above activities.

9. Strengthening and Modernization of the Scrutiny Wing

(Outlay: ₹ 30.00lakh)

The scrutiny wing of I&PRD is now scrutinizing the print and visual media on various government policies and programmes and other important issues related to government. Strengthening of scrutiny wing is essential for effective feedback mechanism, monitoring print, electronic media, online media and social media. As part of this, field level opinion polls by out

sourcing, scrutiny of visual media, digitalization of newspapers , newspaper cutting management system, hiring of cloud storage space, maintenance of PRD feed mobile app, social media and online media monitoring, subscription of e-editions of news papers are also included under the scheme. For this an outlay of ₹ 30.00 lakh is proposed during 2021-22 for implementing the scheme.

10. Special Public Relations Campaigns

(Outlay: ₹ 450.00lakh)

Government flagship programmes, initiatives, special campaigns and anniversary of the government are popularized through Special Public Relation Campaigns with the help of other departments, central government departments, government organizations and NGOs. PR and publicity activities for flagship programmes, commemorative celebrations of personalities, events, incidents, awareness campaign, special PR campaign on the initiatives of and policies of Government, anniversary programmes, district wise campaigns on environment, education and culture are also included in this programme. For this an outlay of ₹ 450.00lakh is proposed during 2021-22 for implementing the scheme.

11. Integrated Development News Grid

(Outlay: ₹ 200.00 lakh)

Public Relations Information Service Management under this scheme aims at dissemination of government information at the grass root level. The news of the developmental activities and welfare schemes implemented by the State and local governments is disseminated to the media and public in all districts. To continue the project including outsourcing of human resources, training, hiring of vehicles, travelling and other expenses, an amount of ₹ 200.00 lakh is proposed during 2021-22 for implementing the scheme.

12. Modernization of District Information Offices & Establishing Media Centres

(Outlay: ₹ 55.00 lakh)

At the field level, the I & PR Department comprises of 14 District Information Offices, Information Office at New Delhi Kerala House and six Regional Deputy Director's Offices. Modernization of District Offices, Regional Offices, Headquarters, setting up of media and information centres are proposed under the scheme during 2021-22. For this an outlay of ₹55.00lakh is proposed during 2021-22 for implementing the scheme.

13. Upgradation of Kerala Pavilion at PragatiMaidan, New Delhi

(Outlay: ₹ 5.00lakh)

The Kerala Pavilion at Pragati Maidan, New Delhi where the India International Trade Fair is being conducted annually was demolished by IITF authorities for constructing an international pavilion. An amount of ₹5.00 lakh is proposed in 2021-22 for the essential civil and electrical works of IITF Kerala pavilion.

14. Information Education and Communication (IEC) Wing

(Outlay: ₹ 20.00lakh)

The project aims to set up an IEC unit under Information & Public Relations Department to support various government bodies for disseminating information and awareness generation

regarding various schemes and programmes of the government. IEC campaigns/programmes on environment and sustainable development, outsourcing the service of expert professionals and other HR, other office expenses, capacity building programmes are envisaged in the scheme. For continuing the scheme, an outlay of ₹20.00 lakh is proposed during 2021-22 for implementing the scheme.

15. IT Service

(Outlay: ₹ 30.00lakh)

The scheme visualizes software and hardware purchase for meeting IT service needs, multimedia information dissemination support, WiFi internet connections and cloud storage purchase for the various wings of the department at headquarters, district offices, regional offices and New Delhi office, AMCs, server hiring, development of mobile application and data connectivity. For this an outlay of ₹ 30.00lakh is proposed during 2021-22 for implementing the scheme.

16. Outdoor Publicity campaign

(Outlay: ₹ 600.00lakh)

The outdoor publicity includes publicity activities like advertisement campaigns on Bill boards, hoardings, vehicles like train, bus, autoriksha, boats(both inside and outside), train wrapping, video walls and screens in malls, maintenance of department's existing videowall network, mobile exhibition units and exhibition vehicles etc., establishment of own permanent hoardings and AMC, video wall network and video wall advertisements, outdoor publicity and advertisements, purchasing of digital posters, cost of hoardings owned by the department and the rent for the hoardings hired from other agencies. For this an outlay of ₹600.00lakh is proposed during 2021-22 for implementing the scheme.

17. PRD Sahayaka Kendram

(Outlay: ₹ 40.00lakh)

The department plans to bridge the gap towards the socially and economically backward sections of Keralites through educating the beneficiaries and local leaders about the schemes and measures of the Govt. As part of this, at least one PRD sahayaka kendram is proposed in each district attached to Collectorate front offices in the first phase .For supporting the sahayaka kendram, co-ordinators may be assigned. Providing co-ordinators and assistant coordinators on contract basis, trainings, other expenses and publications are included in the scheme. For this an outlay of ₹40.00lakh is proposed during 2021-22 for implementing the scheme.

18. Training/Capacity building in Professional public relations

(Outlay: ₹ 46.00lakh)

Training for the department's officials and staff, as well as moulding PR professionals by giving training for outgoing students from various media institutes are envisaged in the scheme. The department intends to give paid internship training to qualified persons in the mass media activity. For providing training for the officials and staff of the department and paid apprentice training, an outlay of ₹46.00lakh is proposed during 2021-22 for implementing the scheme.

10.11 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES, MINORITIES AND FORWARD COMMUNITIES

An amount of ₹ 270854.00 lakh is proposed for the Welfare of Scheduled Castes during 2021-22. Out of this, an amount of ₹ 148739.00 lakh is for SC Development Department and ₹ 122115.00 lakh for Local Governments. An amount of ₹ 78136.00 lakh is proposed for the Welfare of Scheduled Tribes. Out of this, an amount of ₹ 59826.00 lakh is for ST Development Department and ₹ 18310.00 lakh for Local Governments. An amount of ₹ 10138.00 lakh is proposed for the Welfare of Other Backward Classes, ₹ 4266.00 lakh for the Welfare of Minorities and ₹ 3624.00 lakh for the Forward Communities. Scheme wise details are given below.

A. SCHEDULED CASTES DEVELOPMENT

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
1	Land, Housing and other Development schemes	
A	Land to Landless families for Construction of Houses	18500.00
B	Completion of partially constructed Houses, improvement of dilapidated households and construction of padanamuri	20000.00
C	Development Programmes for Vulnerable Communities among SC	5000.00
2	Housing scheme for the Homeless SCs (LIFE MISSION)	30000.00
3	Pooled Fund for Special Projects under SCSP	100.00
4	Works and Buildings	600.00
5	Modernization and e-governance initiatives in SC Development Department	300.00
6	Corpus Fund for SCSP (Critical Gap Filling Scheme)	6000.00
7	Share Capital Contribution to Kerala State Federation of SC/STs Development Co-operative Limited	200.00
8	Financial assistance for marriage of SC girls	8339.00
9	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	1500.00
10	Assistance for Education of SC Students	24500.00
11	Assistance for Training, Employment and Human Resource Development	5000.00
12	Umbrella Programmes for the development of SC (50% SS)	
A	Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.-SCSP (51% Sate share)	2500.00
B	Construction of Boy's Hostels (50% Sate share)	250.00
C	Protection of Civil Rights Act and Prevention of Atrocities Act (50% Sate share)	1250.00
13	Valsalyanidhi	1200.00
14	Working Women's hostel in all districts	250.00

15	Dr. Ambedkar Village Development Scheme	7000.00
16	Health Care scheme	5000.00
17	Additional State assistance to post matric students	7500.00
	SCSP Plan schemes-implemented through LSGs	
A	Pradhan Manthri AwasYojana-Gramin-(PMAY) – SCSP (40% Sate share)	500.00
B	Deendayal Anthyodaya Yojana (DAY NRLM) (40% State share)	3250.00
	Total	148739.00

Land, Housing and other Development Programmes

(Outlay: ₹ 43500.00 lakh)

The scheme has three sub schemes as given below:

A. Land to Landless Families for Construction of Houses

(Outlay: ₹ 18500.00 lakh)

The scheme envisages purchase of land to the poor and eligible landless Scheduled Caste families for construction of houses. It is targeted to assist 5000 landless SC families to purchase land during 2021-22. Rate of assistance per family will be as per Government norms in this regard. Only the beneficiaries identified as landless and homeless by LIFE MISSION will be given assistance. An amount of ₹18500.00 lakh is proposed for purchasing land for construction of houses under the scheme during 2021-22.

B. Completion of partially constructed Houses, improvement of dilapidated households and construction of padanamuri

(Outlay ₹ 20000.00 lakh)

The scheme aims to give financial assistance to SC families for the Completion of partially constructed Houses, improvement of dilapidated households and construction of padanamuri. An amount of ₹20000.00 lakh is proposed during 2021-22 for the scheme. Rate of assistance to the components will be as per Government norms. The scheme envisages:-

- Completion of 8,250 incomplete houses sanctioned till 2020-21. Rate of assistance is ₹1.5 lakh per house and family annual income limit is below ₹1.00 lakh.
- Construction of Study room to the existing houses of SC students who are studying in high school and higher secondary classes in Government/Aided/Special/Technical schools, whose parent's/family annual income does not exceed ₹1.00 lakh. Assistance @ ₹2.00 lakh per family will be proposed for construction.
- Construction of 5,000 new study rooms and completion of about 8,868 spill over study rooms.
- Additional amount of ₹1.00 lakh per house under the centrally Sponsored Programme PMAY. The amount will be given to the Commissionerate of Rural Development.

C. Development Programmes for Vulnerable Communities among SCs

(Outlay ₹ 5000.00 lakh)

The objective of this scheme is the rehabilitation and upliftment of SC people belonging to economically and socially disadvantaged communities such as Vedar, Nayadi,

Kalladi, Arundhathiar/Chakkiliar. Their population is 3.65 per cent of the total SC population (Scheduled Caste Survey report 2008). Most of them are concentrated in Palakkad, Malappuram, Kollam and Idukki districts. An amount of ₹5000.00 lakh is proposed for the following components during 2021-22.

- Assistance to purchase five cents of land for house construction as per Government norms-Houses will be proposed under LIFE-Total Housing scheme.
- Providing infrastructure, communication facilities, internet connectivity, education, treatment, drinking water, electricity and road connectivity to these communities.
- Special package including integrated colony development, completion of spillover houses, Samuhyapadanamuri, training including skill development & livelihood activities and special tuition.
- Assistance for purchasing agricultural land up to a maximum of ₹10.00 lakh for purchasing minimum 25 cents of land.

Family Based Micro plans shall be prepared and implemented for the socio-economic upliftment of these communities, especially of the community with the highest deprivation index.

Based on gender disaggregated data 41 % of fund will be going to women.

2. Housing scheme for the Homeless SCs (LIFE Mission)

(Outlay: ₹ 30000.00 lakh)

LIFE (Livelihood, Inclusion and Financial Empowerment) Mission is one among the four Development Missions announced by Government of Kerala under Nava Keralam Karma Padhathi (NKKP). It aimed at improving safe housing to the homeless in the State and implemented by the Local Governments using their Plan grant as well as Plan support from State Government and assistance from Kerala Urban & Rural Development Finance Corporation Ltd. (KURDFC) by availing loan from Housing and Urban Development Corporation Limited (HUDCO). An amount of ₹30000.00 lakh is proposed in the budget 2021-22 for implementing the scheme for the SC beneficiaries. LIFE Mission shall ensure that the funds proposed under this scheme are utilized for the SC beneficiaries only. 90% of beneficiaries of the scheme will be women.

3. Pooled Fund for Special Projects under SCSP

(Outlay: ₹ 100.00 lakh)

Pooled Fund is intended to implement special projects for the benefit of Scheduled Castes by Government Departments/Institutions/Agencies/NGOs. The Departments/institutions/ agencies/NGOs which require funds from pooled fund should submit their project proposals aiming at SC development, along with their contribution, to State Planning Board for consideration. If the project is found feasible and admissible, the same will be forwarded to the SC Development Department by State Planning Board. These projects will be placed before the SLWG/ Special Working Group for consideration and approval. The existing guidelines should be strictly followed for the preparation, approval and implementation of projects. In the wake of Covid-19 pandemic, top priority shall be given for implementation of livelihood activities.

An amount of ₹100.00 lakh is proposed under SCSP for the scheme during 2021-22.

4. Works and Buildings

(Outlay ₹ 600.00 lakh)

Construction, renovation and maintenance works of all buildings under the control of SC Directorate comes under this scheme. This head of account is operated by the PWD. The scheme has the following components for 2021-22.

- Construction of buildings and other civil/electrical works for Industrial Training Institutes, Pre-matric and Post-matric hostels, Para Medical Institutes, Nursing colleges (Kozhikode), Pre-Examination Training Centres, Model Residential Schools, Staff Quarters, District Offices, SCDO offices and the Infrastructure development of all institutions under the department.
- Repair/Renovation/maintenance of existing pre-matric and post-matric hostels, Industrial Training Institutes, Pre-Examination Training Centres and Model Residential Schools.
- Ongoing works of the new Directorate Building and Dr. Ambedkar Bhavanam.
- Reconstruction works of ITIs which are housed in dilapidated buildings.
- Construction of buildings for starting new trades as part of revamping of trades in ITIs.
- Construction of buildings and other electrical/civil works for new MRSs and maintenance of existing buildings of MRSs.
- Construction of buildings for PETCs.

An amount of ₹600.00 lakh is proposed for the scheme during 2021-22.

5. Modernization and e-governance initiatives in SC Development Department

(Outlay ₹ 300.00 lakh)

This scheme is intended for the modernization of offices and institutions functioning under the control of Scheduled Castes Development Department. The following are the components of the scheme.

- Training to officers and staff of Scheduled Castes Development Department including training in National and International institutions.
- Expenses for conducting conferences/workshop/seminar.
- Purchase of computers, laptops, printers and photocopier, replacement of old computers, and setting up of LAN and video-conferencing facilities for connecting all offices and institutions under the department.
- Development and updation of website/IT enabled services, installation of e-office, maintenance of website, AMC charges, internet charges in the Directorate and district offices, smart classrooms and libraries in ITIs and own institutions under the SC Development Department.
- Development of software for implementation of e-governance initiatives for direct cash transfer to all categories of beneficiaries, e-procurement and ID cards for staff.
- Supply of application forms and registers required for various schemes of the Department and advertisement charges, all expenses in connection with publicity of programmes under the Department.

- Printing of posters, guides, booklets, journals, publications like Padavukal, department development guide, pamphlets and expenses for documentation of events and schemes and publication of selected literary works of SCs
- Hiring of vehicles for field level officers for monitoring of schemes as per Government norms.
- Updation of Scheduled Caste Survey in digital mode.
- Information Education and Communication activities.
- Expenses for monitoring and evaluation of schemes and projects related to SC development undertaken by the Department/Local Governments.
- Strengthening of Planning and Monitoring Cell in the Directorate by constituting an IT based MIS unit for effective monitoring of plan schemes in the districts, including the SCSP of LSGIs.
- Closed User Group mobile connection to field level officers as per Government norms.
- Setting up of additional facilities in the Directorate building at Nandavanam, computerization and infrastructural facilities of Directorate and all other offices/institutions under the Department.
- Running of the handholding cell for giving information to students on career opportunities, higher education possibilities in India and abroad.

An amount of ₹300.00 lakh is proposed for the scheme during 2021-22.

6. Corpus Fund for SCSP (Critical Gap Filling Scheme)

(Outlay: ₹ 6000.00 lakh)

Corpus fund is intended to provide funds for filling any critical gap in the SCSP provision made under various schemes in the Annual Plan, on project basis with emphasis on human resource development, basic needs and economic development. The spillover commitments of the projects sanctioned in previous years can also be met from this scheme. One third of the amount would be allocated to districts on the basis of SC population. Administrative sanctions for schemes up to ₹25.00 lakh are allowed to be issued at the districts based on the approval of District Level Committee for SC/ST.

An amount of ₹6000.00 lakh is proposed for the programme during 2021-22 for the critical gap filling projects including the following components.

- Livelihood activities through Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd.
- Provision of basic amenities like drinking water with special focus on piped water connectivity, electrification of households, internet connectivity, toilet and sanitation, alternate sources of energy, waste management, infrastructure development, connectivity and communication facilities and other critical gaps.
- Recurring expenditure of Vijnanavadis.
- Cost of preparing academic and feasibility report for starting higher education institutions.
- Assistance for protection and renovation of burial grounds and renovation of “Kavu” and similar worship places of Scheduled Caste people.

- Financial assistance for the funeral of SC destitute and BPL families.
- Repair of infrastructure facilities-including reconstruction - of roads, public wells, drinking water schemes, burial grounds, toilets, wells and community halls in SC colonies including those ruined in natural calamities.
- Providing assistance to agriculture and allied activities and setting up of value addition and processing units for their livelihood restoration.
- Providing immediate assistance to the families affected by natural disasters and financial assistance to create additional man days of work to MGNREGA workers belonging to SC community in case of emergencies and natural disasters.
- Provision of subsidy to the agricultural land loan scheme implemented by Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd
- Assistance for Food Craft Institute, Palakkad and all works related to it.
- Assistance for KELPAM for reviving the livelihood of SCs.

Special Quarterly Reviews shall be conducted for reviewing the progress of the projects implemented under 'Corpus fund' in the Directorate as well as at the districts with the help of the MIS unit under the Planning and Monitoring Cell of the Directorate.

7. Share Capital Contribution to Kerala state Federation of SC/STs Development co- operative Limited

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to give financial assistance to SC co-operative societies under SC/ST Federation for undertaking economic development activities on project basis. Assistance is given to the affiliated primary co-operatives as low rate of interest loan for providing credit facilities to the Self Help Groups in order to undertake income and employment generation projects. An amount of ₹200.00 lakh is proposed for the scheme during 2021-22. Of this, ₹185.00 lakh is for giving assistance @ ₹5.00 lakh to 37 women self-help groups and ₹15.00 lakh is for project implementation cost. Priority shall be given for restoration of livelihood activities lost in the wake of Covid.

Based on gender disaggregated data 100% of fund will be going to women.

8. Financial Assistance for Marriage of SC girls

(Outlay: ₹ 8339.00 lakh)

Marriage assistance is given to the parents of SC girls belonging to families having annual family income up to ₹1,00,000 for the marriage ceremony of their daughters @ ₹1,25,000 in each case. An amount of ₹8339.00 lakh is proposed for the scheme during the year 2021-22. The rate of assistance will be as per the Government Norms.

Based on gender disaggregated data 100% of fund will be going to women.

9. Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani

(Outlay: ₹ 1500.00 lakh)

Model Residential Schools are established to ensure the academic and physical excellence in the respective fields of SC/ST students by providing residential educational facilities from 5th standard to 12th standard. An amount of ₹1500.00 lakh is proposed for the scheme during 2021-22 for the following components.

- All expenses for the day to day management of MRSs and MRS for Sports, other than cost of establishment (salaries & allowances).
- Expenses on projects for additional construction, improving infrastructural facilities, repairs and maintenance, waste management, landscaping, water supply, sanitation and electricity charges including alternative sources of energy.
- Infrastructure facilities for the newly constructed Model Residential Schools at Kozhikode and Kannur districts.
- Cost of establishment of +2 batches (new and additional) in all MRSs under the department.
- Provision of uniform, night dresses, under garments, two set of sweater, bag, umbrella, shoe and socks for students.
- Expenses for engaging Matron Cum Resident Tutor (MCRT) and counselors on contract basis, providing nutritional food as prescribed by Nutrition Board, periodical medical checkup, counseling and periodicals.
- Special coaching for personality development for weaker sections of students to improve their academic performance/ sports activities and for various competitions.
- Conducting Arts festivals and sports meets and seminars at different levels- Regional, State, and National.
- Expenses towards cash prizes and awards for the winners at State, National and International level competitions.
- Expenses towards the implementation of Student Police Cadet Programme, Additional Skill Acquisition Programme, NCC, NSS and similar projects in MRSs and Sports school.
- Travel expenses of students including those students and faculty staying in Pre-matric, Post-matric hostels.
- Expenses of various programmes arranged for giving exposure visits to places and fields or institutions of excellence.
- Provision for hiring of vehicles to meet emergency situations.
- Finishing schools cum skill centres in MRS for residential coaching and skill development training for ensuring employability in emerging sector
- Modernization of MRSs including IT enabled services like online admission and other infrastructure facilities.

10. Assistance for Education to SC Students

(Outlay: ₹ 24500.00 lakh)

The scheme is intended for promoting education among Scheduled Caste students. Educational allowances and scholarships, cash awards, special and remedial coaching, study tours etc. are proposed under the scheme. Three components under the scheme are (a) Educational assistances, (b) Construction work of Palakkad Medical college (c) Purchase of land for construction of building for MRS & hostels. An amount of ₹24500.00 lakh is proposed for the scheme during 2021-22.

a. Educational assistances

(Outlay: ₹ 15000.00 lakh)

Following are the components of the scheme.

- Educational allowances to the students, course fee and course related all other expenses, pocket money, pre-matric scholarship, study tour expenses for students in pre-matric and post matric level including inmates of residential institutions under SC Development Department.
- Assistance to purchase laptop for SC students undergoing professional courses in approved University/Institutes and NEET/JEE qualified students in All India level. Students of MBA, M.SC Computer Science, MCA, MBBS, BDS, BAMS, BHMS, BVSC&AH, B.Tech, B. Arch, M. Phil, PhD, M.Tech and students of ITIs and polytechnics are also eligible for getting assistance for laptops. Only the students pursuing these courses through merit/ reservation in regular institutions in India are eligible. Laptops will be given only once to an individual beneficiary. Application should be forwarded through the Principal/Head of the Institution certifying that the same assistance has not been received from local governments.
- Providing special and remedial coaching for poor performing students.
- Expenses towards study tours conducted by educational institutions including incidental expenses to students at the rates prescribed by Government.
- State/University level cash awards to pre-matric and post-matric students of excellence.
- All expenses relating to day to day management of Nursery Schools, Pre matric and Post-matric hostels, MRITI/ITI hostels (except cost of establishment like salaries & allowances), repairs and maintenance, waste management, landscaping, water supply, sanitation, energy including alternative sources of energy, expenses towards honorarium to personnels who are engaged temporarily for meeting the requirements in the hostels, entrance festival of nursery schools, provision of nutritional food as prescribed by the Nutrition Board, mid-day meals and nutrition programme in ITI, special tuition for weak students, modernization and e-governance initiatives like online admission and website so as to revamp the pre-matric and post-matric hostels run by the department to pursue modern education.
- Modernization of ITIs: Execution of construction works, procurement of tools and equipment, honorarium to temporary staff and provision of other facilities in the 44 ITIs so as to ensure retaining of affiliation and obtaining affiliation for new trades and for trades which do not have affiliation, modernization in accordance with the instructions issued by DGE&T from time to time, starting new and employment oriented trades as part of revamping of trades in ITIs, development of soft skills, cost of conducting refresher courses including short term courses, skill development programmes, all expenses for implementing projects like Additional Skill Acquisition Programme and providing tool kits.
- Assistance to 'Primary education aid scheme' to students studying in class 1 to 4 and pre secondary education aid in class 5 to 8 as per Government norms in this regard.
- Expenses for apprenticeship training programme and English language training programme.
- Provision of uniform, under garments, bag, umbrella, shoe and socks for students.
- Providing stethoscope to all Medical students.

- Conduct of annual arts/sports festival at different levels for ITIs, Post-matric hostels and financial assistance for conducting cultural festivals or camps in those institutions.
- Assistance for Vadakkancheri community college.
- Assistance for foreign education and information dissemination activities (workshops and meetings)
- Financial assistance for meeting the initial expenses to SC students who get admission in Medical/Engineering courses ₹10,000 and ₹5000 respectively, subject to the annual parental income limit fixed by Government.
- Financial assistance to SC students for Medical/Engineering coaching.
- Educational assistance for self-financing Arts and Science college students and self-financing higher secondary schools subject to norms in this regard.
- Running the Pre-primary schools under the control of the SC Development Department by providing play and study materials, supply of nutritious food and clothing and honorarium to teachers and helpers.
- Giving boarding grant to SC students staying in hostels managed by NGOs.
- To impart tuition in subjects like Mathematics, Science, English, Hindi and Social Science for inmates of pre-matric hostels and students of high schools and upper primary classes.
- To give cash prizes and awards to students with outstanding academic and non-academic performance including A grade holders of youth festivals and sports meet, A+ winners in Class X and XII.
- To give assistance for giving special incentives to students such as Cash prize for A+ winners in various exams and A grade winners in youth festivals and other arts.
- Ayyankali Talent Search & Development scheme.
- Financial assistance for dropout students in Higher Secondary level, Engineering and other professional courses in reputed institutions for continuing their education.
- Scholars Support Programme for supporting scholars in the Under Graduate programme.
- Motivational programme to parents for creating positive attitude towards modern education and to motivate their children.
- Scholarship to Civil service aspirants for availing training in Government and private coaching institutes in India.
- Financial assistance for SC students appearing for equivalent examinations conducted by Kerala State Literacy Mission.
- Data entry charges for educational assistance through Akshaya Kendra.
- Financial assistance for purchase of study materials like text books, note books, laptop and study table for the victims of natural disasters.
- Financial Assistance for the purchase of musical instruments and costumes to SC students of educational institutions under SC departments and other higher education institutions to participate in arts festivals and youth festivals at various levels as per the approved rates of the Govt.
- Provision for meeting the Department assistance for the Education loan repayment support scheme for SC students.

b. Construction work of Palakkad Medical college

(Outlay: ₹ 7500.00 lakh)

An amount of ₹7500.00 lakh is proposed for the construction and other activities for Palakkad medical college including construction of medical college block, construction of hospital block, construction of boys and girls hostel buildings and other civil and electrical works and installation of necessary equipment, subject to the approval of SLWG/Special WG. The fund allotted for this purpose can also be used for the completion of works in this institution which were sanctioned in the previous years.

c. Purchase of land for construction of building for new MRSs and hostels

(Outlay: ₹ 2000.00 lakh)

An amount ₹2000.00 lakh is proposed for the purchase of land for construction of building for new MRS, Pre matric and post matric hostels, nurseries, ITI/MRITI hostels and other institutions of the department.

Out of the total amount proposed for the scheme, Assistance for Education to SC Students, 27% of fund will be going to women based on gender disaggregated data.

11. Assistance for Training, Employment and Human Resource Development

(Outlay: ₹ 5000.00 lakh)

The issue of unemployment among SCs is due to the lack of skill sets in modern trades. Inorder to generate employability among Scheduled Castes youth the department imparts various skill development training programmes. An amount of ₹5000.00 lakh is proposed for providing assistance to training, employment and Human Resource Development during 2021-22.

The scheme includes the following components.

- Area specific livelihood programmes in consultation with the Industries Dept, Agriculture and Animal Husbandry Departments.
- Entrepreneurship development training with the assistance of Line departments and PSUs under their control and Skill training through recognized and reputed training centers/Institutions for getting employment in organized sector.
- Financial assistance to Self -Help Groups dominated by Scheduled Caste people and Self Help Groups under SC Co-operative societies and Kudumbashree for starting Micro enterprises on the basis of the training imparted for group and individual ventures and rejuvenation of SC co-operative societies registered under Co-operative department
- The expenditure for meeting the Self-employment subsidy
- Assistance to Scheduled Castes people who perform well in various fields of arts, sports, cinema, ethnic culture etc.
- Monthly Stipend to apprentice clerk cum typist.
- Honorarium and training costs of SC Promoters.
- Assistance to Nadankalamela, Gadhika, tourism float and Sahithyolsavam.
- Attending and conducting trade fairs, cultural festivals and job fairs.
- Financial assistance to SC youths seeking job opportunities abroad.
- 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.

- Entrepreneurship training and incubation center for SC youths with the help of startup mission. Those who successfully complete the training will be eligible for 50% subsidy of MUDRA loan as financial assistance for establishing new business ventures.
- In order to provide extensive capital support to eligible SC enterprises, revolving fund will be given to Startup Mission based on the recommendation of an expert Committee to be formed for this purpose.
- E-resources related career development and soft skill training system with the help of experts and institutions working in the area of Information Technology.
- Skill training to candidates undergoing professional courses.
- Career orientation programmes for the students in terminal classes in order to help them choose the right career for their future.
- Starting and revamping PETCs in all districts.
- Financial assistance to the victims of natural disasters for starting self-employment projects.

Based on gender disaggregated data 40% of fund will be going to women.

12. Umbrella Schemes for the Development of SC (50% SS)

The umbrella scheme has the following three sub schemes.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (51% State Share)

(Outlay: ₹ 2500.00 lakh)

Under this Centrally Sponsored Scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance for income generating schemes, employment oriented schemes, schemes for women and social welfare covering different areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. In order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICTI), the Corporation also plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included..

An amount of ₹2500.00 lakh is proposed as 51% state share of the scheme during 2021-22 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance scheme, Laghu vyavasaya

yojana, women empowerment programme, mahila samridhiyojana, loan to startup entrepreneurs, rehabilitation of return emigrants, foreign employment, animal husbandry, education, marriage assistance, foreign education, house construction and renovation.

B. Construction of Boy's Hostel (50% State Share)

(Outlay: ₹ 250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions works and maintenance works in the Post-matric hostels under SC Development department. There are 11 post-matric and 42 pre-matric hostels in all districts for SCs. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is proposed as 50% State share for the implementation of the scheme during 2021-22.

C. Protection of Civil Rights Act and Prevention of Atrocities Act (50% State Share)

(Outlay: ₹ 1250.00 lakh)

The SC and ST (Prevention of Atrocities) Act, 1989 was enacted to prevent offences against the members of the SCs and STs. The Act prescribes punishment for the enforcement of any disability arising from the preaching and practice of 'Untouchability' and prevents atrocities against members of SCs and STs. Special Court, one SC Protection Cell and Special Police Stations have been formed for the trial of offences and provision of relief and rehabilitation of the victims of atrocities. The activities under this scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.
- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹2.5 lakh per couples married on or after 01.04.2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.

An amount of ₹1250.00 lakh is proposed as 50 % state share of the scheme during 2021-22. Of which, ₹250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

13. Valsalyanidhi

(Outlay: ₹ 1200.00 lakh)

The objective of the scheme is to provide insurance linked social security scheme for the SC girl child so as to ensure proper education, improve capabilities and social status. It is a long term deposit scheme which attains maturity only after the child attains 18 years of age and has passed 10th standard. It ensures holistic development of the child starting with her birth, including birth registration, complete immunization and school admission and education to minimum 10th standard, ending with lumpsum payment, when she attains 18 years. The parent's family annual income should not exceed ₹1.00 lakh. The entire insurance premium is paid by the State Govt. and the insurance amount can be used for higher

education and for settling in life.

The updation and maintenance of the software developed for monitoring the flow of premium and systematic management of beneficiaries is also included under this scheme. An amount of ₹1200.00 lakh is proposed for the scheme during 2021-22.

Based on gender disaggregated data 100% of fund will be going to women.

14. Working women's hostel in all districts

(Outlay: ₹ 250.00 lakh)

The objective of the scheme is to construct hostels in all districts for working women belonging to Scheduled Caste communities. This helps them to avoid spending major part of their salary for food and accommodation. An amount of ₹250.00 lakh is proposed for the scheme including purchase of land and other construction activities during 2021-22.

Based on gender disaggregated data 100% of fund will be going to women.

15. Dr. Ambedkar Village Development Scheme

(Outlay: ₹ 7000.00 lakh)

The objective of the scheme is the holistic development of 1000 Scheduled Caste colonies where more than 30 Scheduled Caste families are residing. Traditional residential settlements of persons belonging to Scheduled Caste are located in low-lying areas and they frequently face damage from rainfall. This makes them vulnerable not only during floods but also in normal monsoon season. Therefore, efforts will be taken to improve the colonies of the persons belonging to Scheduled Caste in the coming year. The scheme should be implemented after conducting need assessment in colonies and a maximum of ₹1.00 crore will be proposed to each colony. Priority will be given to the flood affected colonies of the State. Following are the components of the scheme.

- Provision of drinking water, sanitation facilities, waste management, road connectivity, electrification, construction of land protection wall, irrigation, playground and community hall and renovation of houses.
- In the wake of Covid-19 pandemic top priority will be given for implementation of livelihood activities like agriculture, animal husbandry, horticulture, value addition and processing, weaving, bamboo based handicrafts, other traditional handicrafts etc.
- Assistance for protection and renovation of burial grounds inside the colony/ situated adjacent to the colony.
- Completion works of the colony development projects sanctioned in previous years. Special focus will be given for the completion of all developmental activities taken up under Self-sufficient villages development schemes in previous years.

Documentation of the situation in the colonies should be done before and after the implementation of the DPRs.

During 2021-22, ₹7000.00 lakh is proposed for the scheme.

16. Health Care Scheme

(Outlay: ₹ 5000.00 lakh)

Under the Health Care scheme, it is proposed to give medical care to the deserved patients and the elderly. Following are the components of the scheme.

- Financial assistance for treatment to deserving individual cases by producing proper medical certificate obtained from specialist medical practitioners concerned.
- Full health care support to the family of mentally and physically challenged people and destitute.
- Recurring expenditure of Homoeo Dispensaries financed by Scheduled Castes Department.
- Special mental health programme.
- Setting up of old age homes and provision of Geriatric care and Palliative care to the aged people.
- Medical camps and De-addiction programmes in SC colonies/ habitats with the help of Kudumbasree Mission and Health Department.
- Expenditure relating to the health care programmes including honorarium and allowances.
- Apprenticeship training programme for Nursing, Para-medical and Lab Assistant students
- Special healthcare programme for transgenders.
- Financial assistance as a relief measure to victims of natural calamities, fire, accident and death of sole income earning member of family.

The total amount proposed for the scheme during 2021-22 is ₹5000.00 lakh. Of this, ₹4000.00 lakh is meant for treatment assistance, ₹500.00 lakh for relief measures and ₹500.00 lakh for other components of the scheme.

17. Additional State Assistance to Post-matric students – Scholarship

(Outlay: ₹ 7500.00 lakh)

The objective of the scheme is to give state assistance to the post- matric students who are not availing any scholarships from Government of India. This scheme also provides an additional amount to students who avail post matric scholarship from Centre for matching the rate of CSS to the rate of State assistance. An amount of ₹7500.00 lakh is proposed for the scheme during 2021-22.

SCSP Plan schemes implemented by Local Governments

An outlay of ₹3750.00 lakh is proposed for the implementation of transferred schemes implemented by the local governments. The scheme details are given below.

Sl No.	Name of Scheme	Outlay (₹ in lakh)
A	Pradhan manthri AwasYojana -Gramin – (PMAY) – SCSP (40% State Share)	500.00
B	Deendayal Anthyodaya Yojana (DAY NRLM) 40% State Share)	3250.00
	Total	3750.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2021-22.

Special Central Assistance to Scheduled Caste Sub Plan (SCA to SCSP)**(Outlay: ₹ 1500.00 lakh)**

The main objective of the scheme is to give a thrust to the economic development programmes for Scheduled Castes with reference to their occupational pattern and secondly, to increase the productivity and income from their limited resources. A portion of the amount will be placed with the District Collectors for implementing feasible projects. Distribution of funds will be on the basis of the percentage of SC population in the districts. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to SCSP. Therefore Planning and Monitoring cell of the Directorate has to be strengthened for monitoring SCA to SCSP schemes and Local Government schemes with computer/Laptops and linkage facilities and MIS facilities. The components of the scheme are the following.

- Projects implemented by the District Collectors through the line departments.
- Assistance to SC/ST Corporation.
- Implementation of economic development programmes through SC Directorate.
- Expenses for monitoring of schemes under SCA to SCSP at Scheduled Castes Development Directorate and district level including engaging of persons.

Anticipated Central assistance during 2021-22 is ₹1500.00 lakh.

B.SCHEDULED TRIBES DEVELOPMENT

Sl. No	Name of Scheme	Outlay (₹ in lakh)
1	Incentives & Assistance to Students	515.00
2	Assistance to Tribal Welfare Institutions	150.00
3	Information, Education and Communication Project (IEC)	200.00
4	Housing – Completion of Incomplete Houses	5720.00
5	Housing scheme for the Homeless STs (LIFE MISSION)	14000.00
6	Adikala Gramam	45.00
7	Assistance for the Welfare of Scheduled Tribes	2521.00
8	Food Support/ Food Security Programme	2500.00
9	Comprehensive Tribal Health Care	2500.00
10	HR support for implementation of schemes in the tribal areas	2737.00
11	Umbrella Scheme for the Education of Scheduled Tribes	
A	Management Cost for the Running of Model Residential Schools	5000.00
B	Promotion of Education among Scheduled Tribes	2560.00
C	Post-matric Hostels for Tribal Students	275.00
D	Improving facilities and Renovation of Pre-matric & Post-matric Hostels	850.00
12	Modernization of Tribal Development Department	225.00
13	Critical Gap Filling Scheme (Corpus Fund) under TSP	4000.00
14	Ambedkar Settlement Development scheme	5200.00
15	Resettlement of Landless Tribals (TRDM)	5000.00
16	Pooled Fund for special projects by other departments under TSP	300.00

17	Assistance for Self Employment and Skill Development training to ST youths	1000.00
18	Special Programme for Adiyas, Paniyas and PVTGs and Tribes living in Forest	250.00
19	Implementation of Kerala State Restriction in Transfer for Lands and Restoration of Alienated Land Act 1999	10.00
20	Construction of Building for Model Residential/Ashram Schools/Ekalavya Model Residential Schools/Pre-matric and Post-matric hostels in Tribal Area	800.00
21	Vocational Training Institute	60.00
22	Agriculture Income Initiative for Scheduled Tribes	1000.00
23	Research and Training of KIRTADS (New scheme)	50.00
24	Umbrella Programme for the Development of Scheduled Tribes (50%SS)	
A	Enforcement of Prevention of Atrocities Act (50% SS)	90.00
B	Kerala State Development Corporation for SC/ST Ltd. – TSP (51 %SS)	26.67
25	Post-matric Scholarships (25 % SS)	875.00
26	Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 % SS)	83.33
TSP Plan Schemes-Implementing through LSGIs		
27	PradanaManthriAwazYojana (Gramin) – (PMAY) TSP(40% State Share)	200.00
28	Deendayal AnthyodayaYojana (DAY NRLM) TSP (40% State Share)	1083.00
Total		59826.00

1. Incentives & Assistance to Students

(Outlay: ₹ 515.00 lakh)

This umbrella scheme comprises of five sub schemes.

(i) Special Incentive to Brilliant Students

(Outlay: ₹ 100.00 lakh)

This sub scheme envisages to provide incentives to the brilliant students belonging to ST communities who perform well in academics and come out with meritorious performance. Under this sub scheme, those who secure higher grades/marks in SSLC, Plus-2, Degree, Post-Graduation and Research including Professional courses will be awarded incentives at various rates as per the norms prescribed by the Government. Those who excel in the spheres of arts and sports will also be rewarded with cash incentives/gold medals. During 2021-22, around 750 students will be expected to get this assistance under the sub scheme.

(ii) Ayyankali Memorial Talent Search and Development

(Outlay: ₹ 50.00 lakh)

The objective of the sub scheme is to provide assistance to talented tribal students (day scholars) studying from 5th standard to 10th standard. Continuous assistance will be proposed for their academic excellence and extracurricular activities. Continuous tracking

and performance assessment of the students assisted under the scheme shall be ensured to monitor the performance till the child attains academic excellence in the entire course of his education. Every year, 200 students studying in 5th standard will be selected through an intelligence test. Assistance for purchase of furniture and books, financial aid for medical care, monthly stipend, special guidance and counseling is also given to the selected students for 6 years (from Class 5 to Class 10) as per the rate fixed by government from time to time. During 2021-22 around 1,200 students are expected to be assisted under the sub scheme.

(iii) Assistance for Study tour to School & College going Students

(Outlay: ₹ 60.00 lakh)

Under this sub scheme, ST students of Plus Two, Degree, P.G Degree, Professional, and Diploma courses will be given financial assistance for participating in excursions and study tours conducted through the educational institutions where they are studying. Advance amount will be given initially and the balance will be reimbursed on demand. Also, the sub scheme intends to conduct Bharat Darshan/All India Tour for selected tribal students with the approval of the SLWG. During 2021-22, around 1,200 students are expected to be assisted under the sub scheme.

(iv) Assistance to Orphans

(Outlay: ₹ 105.00 lakh)

This sub scheme is intended to provide social security to Scheduled Tribe children who have no parents to look after by way of special financial assistance. They will be proposed assistance for education and living till they become adult/wage earners and the rate of assistance will be as per the Govt. Order. The fund will also be utilized for the purpose of survey/identification of such children, their rehabilitation and assistance for upbringing.

During 2021-22 around 670 beneficiaries are expected to be assisted under the sub scheme.

(v) Supply of Laptop to Students

(Outlay: ₹ 200.00 lakh)

The sub scheme is envisaged to provide Laptop to ST students studying professional courses in approved University/institutes. The courses eligible for providing laptops will be decided by the Government. Application should be forwarded by the Principal/ Head of the Institution certifying that the assistance has not been received so far from any Local Government. Laptops will be proposed only once to an individual beneficiary. During 2021-22 around 450 students are expected to be assisted under the sub scheme.

An amount of ₹515.00 lakh is proposed for the above five sub schemes during 2021-22.

2. Assistance to Tribal Welfare Institutions

(Outlay: ₹ 150.00 lakh)

The scheme is intended to provide financial assistance to tribal welfare institutions like co-operative farms and ST co-operative societies for their revival and thereby ensuring livelihood of tribal families. Assistance is given for employment generating projects.

The outlay is for providing grant/assistance to

- i. Priyadarshini Tea Estate, Mananthavady - for developing/improving the plantations, and for running/revamping the tea factory operated by the estate.

- ii. Attappady Co-operative Farming Society-for projects aimed at revitalization including extension of plantation to new areas and for developing/ improving the existing farms.
- iii. Ambedkar Memorial Rural Institute for Development (AMRID), Kalpetta, Wayanad - for conducting multifarious leadership training, skill development programmes and other employment generation activities viz, production of handicrafts, tailoring, computer training, printing and book making, P.S.C coaching, driving for the development of Scheduled Tribes.
- iv. Meet the running expenses of the High School run by the Attappady Co-operative Farming Society at Chindakky and Tribal Hostel at Chindakky including up gradation of facilities of the school and hostel.
- v. One time working capital assistance to the newly formed Attappady Tribal Apparel Park.

The first three institutions will be revamped based on an evaluation study on the financial feasibility of conducted in 2021-22. Renovation/Revamping of Tribal societies functioning in sectors like Non Timber Forest Produce, Agriculture, Coir, and other traditional sectors will also be undertaken under this scheme.

An amount of ₹150.00 lakh is proposed for the scheme during 2021-22.

3. Information, Education and Communication Project (IEC)

(Outlay: ₹ 200.00 lakh)

The major objectives of the programme are awareness creation on welfare programmes, rights and entitlements of tribal communities and campaigns against social evils and atrocities. This scheme comprises of the following three components.

A. Publicity Wing / Information, Education and Communication Project (IEC)

The activities included are:

- i. Conduct of cultural programmes, exhibitions and folk art festivals of tribes.
- ii. Awareness campaigns and advocacy programmes in tribal settlements by establishing Tribal Advocacy units in each district using vehicle facility equipped with publicity materials including Audio Visual Aids, managed by the tribal youths (new component)
- iii. Completion of digital documentation including video documentation of Scheduled Tribes life style, customs, culture, language.
- iv. Incentive to ST youths talented in Arts and Sports on the basis of District Level/State level Certificates - Social Solidarity Programmes.
- v. Publicity/Advertisement/Documentation/Publications/Programmes on plan schemes of ST Development Department.
- vi. Assistance for providing tool kit, uniform and other items to the students who have been admitted in the professional courses.
- vii. Awarding of Gold medal to the rank holders of NEET/Engineering and the students who secure A plus for all subjects in tenth and plus two public examinations.
- viii. Honorarium to staff engaged in Toll-free operating system functioning under ST Development Department.

- ix. Setting up of Commercial platform for promoting traditional tribal products and tribal ethnic festivals.(new component)

B. National & State Trade fairs – Gadhika

The objective of the component is to promote arts and festivals of tribals. It is proposed to conduct regional tribal festivals of arts & exhibition cum sale of products manufactured by the tribal groups. The outlay can also be used for erecting stall & sales counters and for conducting cultural activities.

C. Tribal Cultural Multipurpose Hub

The Scheduled Tribes Development Department has established a tribal cultural multipurpose hub with tribal product exhibition cum marketing facilities at Foreshore, Ernakulam proposed with auditorium of 200 number seating capacity, dining area, kitchen and dormitories. This hub will also function as the centre for performing arts and training. The initial expenses of the Hub will be met from the scheme, until it becomes self-sustaining.

An amount of ₹200.00 lakh is proposed for the above activities during 2021-22.

4. Housing – Completion of incomplete houses

(Outlay: ₹ 5720.00 lakh)

The scheme aims to complete the construction of all houses taken up in previous years by the ST department before the inception of the LIFE Mission and repair of dilapidated houses. The scheme has the following components.

i. Completion of incomplete houses

Assistance/remaining installments for completion of the houses sanctioned in previous years will be met from this scheme.

ii. House repair/renovation

Renovation of dilapidated houses and construction of additional rooms for small houses are envisaged under this scheme. Amount will be sanctioned according to the requirements and estimates on a case to case basis with a maximum of ₹1.50 lakh. It is proposed to assist 500 families per year. Priority will be given to flood affected families.

Gothrajeevika Self-help groups engaged in construction activities among tribes shall be given preference in house repair and renovation. Based on gender disaggregated data 17 per cent fund will be going to women beneficiaries. An amount of ₹5720.00 lakh is proposed for the above three components during 2021-22.

Housing scheme for the homeless STs (LIFE Mission)

(Outlay: ₹ 14000.00 lakh)

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

The outlay proposed under this scheme is for giving state share for the construction of individual houses and for meeting the costs of construction of flats/housing

complexes/housing clusters for the ST beneficiaries. An amount of ₹14000.00 lakh is proposed in the Budget 2021-22. LIFE Mission shall ensure that the funds proposed under this scheme are utilized for the ST beneficiaries only. Gothrajeevika Self-help groups engaged in construction activities among tribes shall be given preference in construction of new houses. 90% of beneficiaries of the scheme will be women.

5. Adikala Gramam

(Outlay: ₹ 45.00 lakh)

Adikala Gramam aims to organize activities for protecting and reviving various art forms of the Scheduled communities of Kerala and to organize, workshops, folk and tribal performances in various districts of Kerala as part of promotional activities of the art forms. The scheme implemented by KIRTADS has the following two components.

A) Training/workshop

(Outlay: ₹ 40.00 lakh)

The activities proposed under this component are

- Publication of Study Reports.
- Art camps for the dance and music of Vettakkuruma (Davlatta, Alkkatta, olgatta, uchratta and Pithratta)
- Financial assistance to tribal artists, tribal performing troops for purchasing musical instruments and costumes.
- Workshops for traditional tribal art forms and organizing Research Advisory Committee (RAC) meeting.
- Tribal Dance workshop of Kurumbar Community (15 Days)
- Documentation of Language, traditional art forms and oral literature of Kanikaran community

B) Wayanad GothraBhasha Kala Padana Kendra

(Outlay: ₹ 5.00 lakh)

The rich cultural heritages of tribal communities are to be documented (including language, art forms and oral literature) by descriptive and analytical methodology. Primary and secondary data will be collected through field works, personal interviews, surveys, official records and documents. An amount of ₹45.00 lakh is proposed for the above two components during 2021-22.

6. Assistance for the welfare of Scheduled Tribes

(Outlay: ₹ 2521.00 lakh)

The scheme comprises of five sub schemes as detailed below.

i. Assistance to Marriage of ST girls

(Outlay: ₹ 413.00 lakh)

This sub scheme is intended to reduce the burden of marriage expenses of daughters of parents belonging to Scheduled Tribe population. The Scheduled Tribes Development Department provides assistance to parents as marriage grant at the rate of ₹1.50 lakh per family/adult girl. Priority will be given to the daughters of widows, unwed mothers and incapacitated parents. The assistance to Scheduled Tribe girls who do not have parents to look after (orphan) will be ₹2.00 lakh. The sub scheme should be implemented according to

the guidelines fixed by the Government. In 2021-22, it is proposed to cover approximately 275 families/adult girls per year.

ii. Assistance for Sickle-cell Anemia Patients

(Outlay: ₹ 223.50 lakh)

Sickle Cell Anemia is an inherited lifelong disease prevailing among the Scheduled Tribes living in Wayanad, Palakkad, Kozhikode and Malappuram districts. Continuous body pain, mental stress, inability to do hard work, malnutrition are the common problems faced by these patients. Such patients will be proposed a monthly financial assistance of ₹2500/. Financial assistance is also proposed for programmes aimed at income generation and self-employment for sickle cell anemia patients either independently or through self-help groups or through institutions like AMRID.

iii. Janani-Janma Raksha

(Outlay: ₹ 1650.00 lakh)

One of the major concerns in the development of tribal health aspect is that pertains to the nutritional issues of mother and child. Inadequate pre and post maternal care ranks top among them and is attributed mainly to the lack of timely financial assistance. The sub scheme is envisaged for extending timely assistance @ ₹2000 per month for 18 months beginning from third month of the pregnancy to the month in which the child attains one year. Payment will be made only through bank account.

iv. Financial Assistance to Traditional Tribal Healers

(Outlay: ₹ 34.50 lakh)

The sub scheme is for giving annual grant to traditional tribal healers @ ₹10,000/-. The beneficiaries will be selected with the assistance of KIRTADS. The amount will be transferred to the Aadhar linked bank account of the beneficiary through DBT system. It is proposed to assist 345 traditional tribal healers per year.

v. Tribal Girl Child Endowment scheme (Gothravalsalyanidhi)

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to provide social and economic security to girl child and thereby help to achieve holistic development of tribal girl child from birth through various phases of her life including health and educational attainments. It is a long term endowment scheme which attains maturity only after the child attains 18 years of age and has at least passed the 10th standard. The insurance amount can be used for higher education and settling in life. This scheme includes cash payouts during immunization and school admission stages. Insurance against death of parents and permanent disabilities is also included. The insurance amount can be used for higher education. Since this is a long term programme, for systematic management of the beneficiaries and to monitor the flow of premium, a software has to be developed and put in place. It is proposed to cover 700 beneficiaries. Based on gender disaggregated data 100 per cent fund will be going to women beneficiaries. An amount of ₹2521.00 lakh is proposed for the above five sub schemes during 2021-22.

8. Food Support / Food Security Programme

(Outlay: ₹ 2500.00 lakh)

The scheme is intended for providing food grains in needy tribal areas of all the districts in the State and to address the issues of malnutrition and poverty among the STs. The scheme

also ensures food and nutritional security among tribal families, especially during low employment seasons, especially in the monsoons and in cases of natural calamities and emergencies. Choice of food items will be decided according to area specific tastes and preferences of the tribes and this will be decided at PO/TDO level. Special priority should be given to women headed families and unwed mothers.

The scheme is also intended to meet the expenses incurred for transportation and distribution of food kits to the tribal families during Onam/special occasions. Further, the actual expenditure of transportation charges incurred for providing statutory ration from the two ration shops at Idamalakkudy tribal settlement in Idukki District through Devikulam Girijan Co-operative Society and for meeting similar expenses in other remote tribal areas in the State are also met under the scheme. The provision can also be used for components like supplying of special provision kits to tribals during natural disasters, operational expenses of Community Kitchens run by Kudumbashree and other reputed agencies in various parts of the state and nutritional support to needy children, mothers, bedridden and elderly people.

An amount of ₹2500.00 lakh is proposed for the scheme during 2021-22.

9. Comprehensive Tribal Health Care

(Outlay: ₹ 2500.00 lakh)

Outlay is proposed for the following components:

i. Running of Health Care Institutions

The Scheduled Tribes Development Department is running five Allopathic outpatient clinics in the remote scheduled tribe areas of Attappady (2 clinics), Mananthavady (1 clinic), Chalakudy (1 clinic) and Idukki (1 clinic). More than 24,000 ST patients are assisted annually through these institutions. Ambulance services and medical camps are conducted through these OP Clinics. The staffs of O.P Clinics are engaged on contract basis by Scheduled Tribes Development Department. Provision for meeting establishment costs including cost of medicine and other charges for running these institutions and cost for running medical camps by these OP Clinics are envisaged under this component.

ii. Medical Assistance through Hospitals

The intention of this component is to provide medical care to Scheduled Tribes through selected hospital in the State. The outlay is for providing treatment assistance to tribal people affected by various diseases like Sick-cell anemia, TB, Cancer, Heart/kidney/Brain ailments, Water-borne diseases etc. through approved hospitals in the state. The amount shall be used for purchase of medicines, expenses incurred for medical examinations including all types of scanning, purchase of medical aids and equipment and expenses for ambulance transportation services in the absence of the same in Government hospitals. Also, pocket money for by-standers and food expenses of patients will be met in needy cases.

The fund will be distributed through the District Medical Officers concerned of all the 14 District Hospitals and identified other Government Hospitals in various districts of the state where there is substantial ST population; and through the Superintendents of all Government Medical College Hospitals. Also, fund will be distributed to the Superintendent of two Co-operative Medical College Hospitals viz. Cochin Medical College and Pariyaram Medical College and to the Directors of Sree Chitra Thirunal Institute of Medical Sciences & Research, Regional Cancer Centre and Malabar Cancer Centre.

iii. Tribal Relief Fund

This component is intended to provide financial assistance to the STs affected by various diseases and natural calamity. Financial assistance will be given to the Scheduled Tribes who are below poverty line and who suffer from various diseases including major diseases like cancer, heart/kidney/brain ailments etc. They will also be granted assistance up to rupees one lakh per person, as per the provisions incorporated in the Government Order issued for the management of Relief Fund of Hon'ble Minister for Welfare of SC and ST. Financial assistance shall be given to patients on producing proper medical certificate obtained from concerned specialist medical practitioners. Also, it is envisaged to provide reliefs to ST families in case of emergencies. Financial assistance for organizing medical camps, transportation of patients to nearby hospitals, provision of nutritious food on the advice of the doctor, cost of purchase of drugs unavailable in hospitals, cost related to death/post mortem, relief for managing disaster/untoward incidents/accidents and providing immediate relief to the needy are the other activities envisaged under this component.

iv. Health Education programmes and de-addiction campaigns in selected tribal Hamlets

In association with Health and Excise Departments, Campaign against alcoholism, chewing tobacco or tobacco based preparations like pan parag etc. are planned through medical camps as well as separate health and adult education sessions. Health education activities and counseling focused on these areas would be given priority. Hospitalisation charges of chronic addicts in de-addiction centres will also be met from this provision. It is also proposed to start eight new de-addiction centres near the existing public health centres functioning in various districts viz; Wayanad (3), Idukki (2), Malappuram (1), Attappady (1) and Thiruvananthapuram (1).

v. Nutrition Rehabilitation Campaign for Addressing Malnutrition, Infant Mortality and Maternal Mortality

It is proposed to start nutrition rehabilitation campaigns, in association with Health Department, utilizing the services of Mobile Medical Units, in tribal areas where there is acute malnutrition problem. The activities include screening, nutritional counseling, nutritional supplementation, nutritional awareness campaign, hygiene awareness, pre-natal and post-natal checkups and referral services. The component also includes, assessment of nutritional requirement of ST persons in that region considering all regional and anthropological peculiarities, find out imbalance if any, advice on nutritional supplements and food habits keeping in mind the local edible food grains for attaining optimal nutritional balance for each person in each geographical area.

vi. Tribal Paramedics in Colonies

Most of the tribal communities including primitive tribal communities are highly disease prone and their misery is compounded by poverty, illiteracy, ignorance of cause of diseases, lack of safe drinking water, poor sanitation, blind beliefs, etc. Interventions like providing human resources, bringing health services within the reach of remote population, promotion of health awareness, facilitation of community participation in colonies are to be strengthened. Tribal paramedics especially trained in General Nursing and Midwifery courses knowing tribal dialects hailing from the tribal communities, and who are willing to work in

such areas will be engaged in tribal colonies to address the health issues of tribal population. These persons will be engaged in the PHCs and other nearby health institutions to liaise between tribes and such institutions, on honorarium basis. They should continuously monitor the health status of each scheduled tribe people and take timely remedial measures in consultation with the nearest health care institution.

An amount of ₹2500.00 lakh is proposed for the above six components of the scheme.

10. HR support for implementation of schemes in the tribal areas

(Outlay: ₹ 2737.00lakh)

The scheme has the following six sub schemes.

i. ST Promoters

(Outlay: ₹ 1913.00 lakh)

Tribal promoters are selected and engaged to function as facilitators in tribal areas for channelizing and extending the benefits of tribal development schemes to the STs. They will also make a link between the scheduled tribe beneficiaries and the local governments/ line departments. Tribal youths have been selected and engaged for this purpose and trained in participatory rural appraisal, participatory monitoring, primary health care and natural resource management. Also youths have been employed as health promoters in hospitals. Each promoter will be given an honorarium of ₹12,500 and travelling allowance of ₹1,000 per month. The outlay proposed is for giving honorarium to ST promoters, imparting training and conducting various awareness generation programmes to the ST promoters. The provision can also be used for giving honorarium to the health promoters engaged in the hospitals for assisting the scheduled tribe patients.

ii. Organization of Oorukoottams

(Outlay: ₹ 70.00 lakh)

The objective of this sub scheme is to empower ST population in strengthening the processes of democracy among tribals by means of forming Oorukoottams in all tribal settlements. Oorukoottam meetings should be convened at least once in a quarter for empowering the tribal people including formulation and monitoring of Local Government plans. Oorukoottams will be empowered to conduct the social audit of plan implementation of Local Governments and the ST Department. The expenses for each Oorukoottam meetings should not exceed ₹2,500. The budget provision is for meeting expenditure incurred for oorukoottams and capacity building activities including awareness programmes to the entire members of the Oorukoottams and celebrations of Indigenous Peoples' Day.

iii. Management Trainees and Health Management Trainees

(Outlay: ₹ 130.00 lakh)

Scheduled Tribes Development Department is providing apprenticeship training to the educated unemployed youths for one year as per Apprenticeship Act based on the qualification prescribed from time to time for Management trainees. About 140 unemployed youth will be trained under this sub scheme. Based on gender disaggregated data more than 60 percent fund will be going to women beneficiaries.

iv. Counselors engaged in the Hostels and MRSs

(Outlay: ₹ 70.00 lakh)

Scheduled Tribes Development Department is giving residential accommodation for more than ten thousand students in pre-matric hostels, post-matric hostels and MRSs. As they

are coming from economically and socially disadvantaged 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 are engaging 49 student counselors in these institutions from 2005-06 onwards. The minimum qualification prescribed for the counselor is MSW Degree/M.A Psychology or other qualifications equivalent to the above approved by the Government of Kerala. Student counselors with good track record and counselors from ST communities will be given preference. Rate of honorarium will be as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

v. Engaging Social Workers in Tribal Welfare

(Outlay: ₹ 115.00 lakh)

Social Workers preferably MSW/MA Sociology/MA Anthropology holders are engaged in tribal welfare sector as facilitators for counseling, arranging conferences, increasing resources and spearheading public awareness through conducting awareness camps against the consumption of drugs, alcohols, tobacco and other social evils in a community organization mode. Outlay is proposed for training and giving honorarium to these social workers in tribal areas as per the norms fixed by the Government. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

vi. Gothrabandhu- Engaging Tribal teachers in primary schools

(Outlay: ₹ 439.00 lakh)

In order to address the language issues and ensure proper education to tribal children one educated tribal youth (men or women) preferably with TTC/B.Ed qualification from the same locality with knowledge in tribal dialect and Malayalam is selected and trained to function as teacher/education facilitator in all Primary Schools throughout the state, according to the strength of tribal students, on daily wages. At present 267 such mentor teachers are appointed in Wayanad & Attappady and the honorarium of these mentor teachers are met from the sub scheme. During 2021-22 about 100 more mentor teachers are anticipated to be appointed throughout the state. Along with teaching, these teachers will address the language issues of tribal children, reducing drop outs and ensuring cent per cent enrolment of tribal children, intensive coaching of tribal students, acting as social worker and facilitator for tribal children. This person would be able to liaise between the community and the educational institutions and at the same time take care of the child. It is anticipated that the service of Gothrabandhu teachers will be available on all working days per year. The rate of honorarium will be as per the existing Government Order.

An amount of ₹2737.00 lakh is proposed for the above six sub schemes during 2021-22.

11. Umbrella Scheme for the Education of Scheduled Tribes

The sub schemes included under this umbrella scheme are given below.

A. Management Cost for the Running of Model Residential Schools

(Outlay: ₹ 5000.00 lakh)

The amount proposed is for meeting the running cost/ management cost of 17 Model Residential/Ashram Schools, Two Ekalavya and One Special CBSE Model Residential School. The details of schools are given below.

Sl. No.	Name of School	Sl. No	Name of School
1	Dr.Ambedkar Memorial MRHSS for Girls, Kattela, Thiruvanthapuram	13	Ashram School, Malampuzha, Palakkad
2	Dr.Ambedkar Memorial MRHSS for Boys, Nalloorad	14	Ashram School, Thirunelli, Wayand for Adiyas/Paniyas
3	Rajeev Gandhi Memorial Ashram HS School, Noolpuzha	15	MRS, Ettumanoor, Kottayam
4	Indira Gandhi Memorial Ashram HS School, Nilambur	16	MRS, Punalur, Kulathupuzha
5	Silentvalley MRS Mukkali, Attappady	17	MRS Kuttichal
6	MRHSS Munnar, Idukki		Schools started using grant-in-aid under Art 275(1)
7	MRHSS South Wayanad, Kaniyambetta, Kalpetta		
8	MRHSS Vadasserikara, Pathanamthitta		
9	MRHSS, Chalakudy, Thrissur	18	Ekalavya MRS, Pookode, Wayanad
10	MRHSS, Kannur	19	Ekalavya MRS, Idukki
11	MRHSS, Kasargod	20	Dr.Ambedkar Memorial Vidhyaniketan MRHSS School, Njaraneeli, Thiruvananthapuram
12	MRHSS Koraga, Kasargod		

All expenses relating to running of MRSs including establishment costs (salaries and allowances), repair and maintenance, minor construction, fuel expenses, cooking gas and provisions, waste management, energy projects, modernization and e-governance initiatives, extra coaching, skill development including additional skill acquisition programme and entrepreneurship development, group activities like student police cadet, National Cadet Corps and National Service Scheme, purchase of equipment/furniture/ computers and accessories, programmes for soft skill development and for extra/remedial coaching, cost for conducting seminars and workshops, cost for meeting travel and allowances to students and staff for participating various programmes/ functions/ camps/ site visits/ workshops/ competitions in India and abroad, cost for meeting study tour of students, conducting counseling and special programmes including engaging student doctor, student police, Our Responsibility to Children projects aimed at the overall development of children and cost for Sahavasa camp for Secondary & Higher Secondary students and honorarium for counselors will be met from this outlay. The total number of students to be covered during a year is 7500.

For ensuring employability in emerging sectors, skill development training shall be given to secondary and higher secondary students in Model Residential Schools. The expenses related to Sargotsavam (State level youth festival for Secondary & Higher Secondary students of MRSs and hostels run by the Department) will also be met from the scheme.

An amount of ₹ 5000.00 lakh is proposed for the running cost/ management cost of the schools during 2021-22. Based on gender disaggregated data (6 schools exclusively for girls) 30 per cent fund will be going to women beneficiaries.

B. Promotion of Education among Scheduled Tribes

(Outlay: ₹ 2560.00 lakh)

The scheme comprises of following five components.

i. Peripatetic Education to the Primitive Tribes

To impart education to Particularly Vulnerable Tribal Groups and other similar Scheduled Tribes, 37 peripatetic education centers were started during 2005-06 and the teachers selected for these centers are given training through KIRTADS. This is based on a single teacher programme and the teacher is expected to visit the identified settlements and provide education. It is expected that the students will get interested in education without being uprooted from their isolated settlements. The students covered would be given hostel accommodation when they reach 2nd and 3rd standards to continue their education. Thirty single teacher schools and 3 Balavijnana Kendras functioning under the Department had also been brought under peripatetic education scheme from 2006-07 onwards. A total of 500 students are targeted in 2021-22.

ii. Tutorial Scheme for Students

This component is intended to provide special coaching to students of High School and Plus I & II classes to increase pass percentage. The monthly tuition fee would be directly given to parents for providing tuition through nearby tutorials. The target of the scheme is to cover 1600 ST students. The activities included are as follows.

- Tuition for school going ST students of High School and Plus I & II
- Tuition for failed ST students in SSLC, Plus II and Degree courses
- Implementation of Gurukulam Programme of the Attappady Co-operative Farming Society, Attappady and Girivikas taken up by Nehru Yuva Kendra, Palakkad.
- One month crash programme before the SSLC & plus two examinations (district-wise) under the supervision of Project Officers/ Tribal Development Officers - Food, accommodation, teaching aids, study materials, honorarium to teachers are met from the provision. The expenditure does not exceed ₹3500 per student.
- Tuition to students in Pre- Matric Hostels.

iii. Gothrasarathy

Right to Education Act ensures compulsory education up to the age of 14 years, and it has become the legitimate right of such age group to get education free of cost. As substantial percentage of the tribal hamlets are in the interior forest and inaccessible areas, majority of school children are not attending the schools due to threat of wild animals and lack of transportation facilities. The hostel facility arranged by the department is also inadequate. In view of these, it has become imperative to arrange transportation facilities to such students in association with the Education Department, Local Governments and the Parent Teachers Association. The provision should be utilized only for the benefit of students living in the interior forest and inaccessible areas.

An amount ₹285 lakh is proposed under this component.

iv. Samuhya Padanamuri (Community Study centre in Tribal Hamlets)

Samuhya Padanamuri were established for creating an ambience for education in hamlets with provision for tuition. One educated tribal youth (men or women) from the same locality will be selected and trained as tutor with honorarium and work as a facilitator and social worker. Facilities including computer with internet, furniture, reading materials will be proposed in each centre with provision for online learning facilities. Light refreshment will also be proposed to the students. During 2021-22, 250 numbers of new study centers are proposed to be started in settlements on the basis of number of school going students, throughout the state. It is also proposed to give pucca structures wherever needed. It is also proposed to start Resource Centres and mentoring units in each community study center consisting of the members of ST community in that locality. This will enhance the self-esteem and self-reliance among tribal people.

v. Promotion of sports among Tribals

The objective of this component is to encourage and promote sports and games activities among tribal children and youth in association with Sports Authority of India and Kerala State Sports Council. The Department, in association with SAI, has already initiated action for spotting of sporting talents. Such talents can be groomed through systematic coaching so that they could become excellent sports persons in the national and international levels.

The expenditure pertaining to the conduct of Kalikkalam and the annual sports meet of tribal children of Model Residential Schools and hostels under the tribal department are to be met from this component since this meet serves the purpose of talent spotting. Under this component assistance will be given to the tribal children/youth for availing expert coaching in various sporting fields and for participating in international, national and state competitions. In addition the expenses required for giving grant or issue of certificates, citations or awards of merit in recognition of achievements in games and sports, conducting state level initiatives for promotion of sports including hiring/engaging meritorious sportspersons and coaches at state level as well as school/hostel level for grooming talents, hosting major sporting events, providing fellowships to assist tribal individuals who have participated in state, national and international meets to maintain their nutritional level and other expenses in pursuing excellence in sports will be met from this component. Necessary sports and games equipments required to schools and hostels under the department will also be proposed.

An amount of ₹ 2560.00 lakh is proposed for the above five components during 2021-22. Based on gender disaggregated data 50 per cent fund will be going to women beneficiaries.

C. Post-matric Hostels for Tribal Students

(Outlay: ₹ 275.00 lakh)

The basic objective of the scheme is to ensure higher education among tribal youth by providing safe and free boarding and lodging at proximity to reputed educational institutions. The running expenses of the existing nine Post-Matric hostels in various districts including the three new hostels started in rented buildings during 2018-19 are met under this scheme. An amount of ₹ 275.00 lakh is proposed for the scheme during 2021-22.

D. Improving facilities and Renovation of Pre-matric & Post-matric hostels

(Outlay: ₹ 850.00 lakh)

The objective of the scheme is to improve the facilities of pre - matric and post-matric hostels functioning under the Department to create a good environment for better education. All such institutions will be proposed with appropriate facilities according to UNICEF standards. The provision is for meeting the costs of minor repairs and maintenance of tribal hostels, repair/maintenance work of rain water harvesting system, installation of sanitary napkin incinerator, installation/repair of roof truss work, purchase of vessels, furniture and computers, and providing electricity/water supply.

All expenses relating to additional construction, additional amount for fuel, cooking gas and provisions, waste management, energy projects, project for modernization, projects for implementation of e-governance initiatives in the hostels, purchase of equipment/furniture/ necessary items, development of health including provision for counseling, study tours and special programmes/projects aimed at the overall development of children will be met from this scheme. Cost for providing extra coaching, programmes for soft skill development and for extra/remedial coaching, cost for conduct of seminar and workshop, skill development for the inmates of the hostel are also included under the scheme.

An amount of ₹850.00 lakh is proposed under revenue component during 2021-22.

12. Modernization of Tribal Development Department

(Outlay: ₹ 225.00 lakh)

The programme is intended for modernization of all institutions under ST Development department. In 2021-22 following activities are proposed for modernization.

- Providing training to officers and staff of ST Development Department and also the mentor teachers, tutors in Padanamuris, promoters and social workers under the ST department.
- Purchase of computers, tablet PCs, notebooks, computer peripherals, photo copier, printer, Office furniture and expenses related to implementation of e-offices.
- Providing internet/e-mail connection in Directorate and field level offices.
- Development of software, recurring costs of old software and purchase of hardware for starting new e-governance initiatives.
- Maintenance of Department Website, IT enabled Services and expenses for engaging IT Managers (Technical)/Programmers/Hardware Engineers.
- Strengthening of Project Offices, Tribal Development Offices, Tribal Extension Offices and Engineering Wing (Purchase of computer, furniture and stationery items).
- Providing additional infrastructure facilities and its maintenance to the Field Offices/ Directorate as per actual need.
- Strengthening of Planning and Monitoring Cell (Sub Plan Cell)
- Training on DBT and e-grantz
- Hiring of vehicles for field level offices as per government rules.
- Purchase of audio visual equipment for conducting continuous campaign against social evils as per actual need.

- Expenses related to updation of survey on Socio Economic status of the tribals including preparation of report and its publication, Asset mapping of ST Development Department.
- Expenses related to purchase of stationery items and conduct of review meetings.

An amount of ₹ 225.00 lakh is proposed for the scheme during 2021-22.

13. Critical Gap Filling Scheme (Corpus Fund) under TSP

(Outlay: ₹ 4000.00lakh)

Corpus fund is intended to provide funds for filling any critical gap in the TSP provision made under various schemes in the Annual Plan on project basis with emphasis on human resource development, basic needs, economic development etc. The projects received from the Districts and those taken up the Directorate will be funded. Priority shall be given for providing internet connectivity, facilities and equipments for online learning, mobile medical clinics, livelihood activities, piped water connectivity, sanitation, household electric connection, supply of cooking gas to BPL tribal households. The projects in areas like literacy and non-formal education among STs, self-employment and skill development programmes, Community facilitation centres like community hall, library. improving connectivity to inaccessible areas including construction of roads, bridges, culverts, and foot paths, technology transfer and projects for information, communication and education, improvement of health and sanitation, development of education including soft skills/ vocational training in various activities and centers for Schedules Tribes with internet DTP, Photostat and FAX facilities and gap filling that are required in the implementation of schemes supported by SCA to TSP and engaging accredited NGOs will also be taken up under this scheme.

Further, projects for supporting meritorious ST students seeking admission in renowned national/international institutions and assistance to job opportunities abroad in relevant areas will be considered under this scheme. Also, projects for development of micro enterprises and livelihood activities at family level with special priority for rehabilitation of unwed mothers will be considered. Provision for actual rent of lease land to poor ST farmers, who are having below one acre of land and are cultivating lease land, will be met from this scheme. Distribution of Onakkodi, organizing Kudumbasree units, assistance for extension of existing Kudumbasree units in Tribal areas and projects for supporting entrepreneurship are also included. Research institutions for a third party evaluation of TSP schemes implemented by the Department and social auditing of various schemes for tribal development shall be taken up under this scheme. Provision for meeting the department assistance for education loan repayment support scheme for the ST student.

One third of the amount would be allocated to Districts on the basis of ST population. Administrative sanction for schemes up to ₹ 25 lakh shall be issued at the Districts, based on the approval of District Level Committee for SC/STs. The amount allotted to districts should not be used for road works and bridges. The project proposals for the construction of roads & bridges will be considered by the State Level Working Group based on recommendations of the District Level Committee for Scheduled Caste/Scheduled Tribes and funds will be proposed from the Directorate. A special monitoring system in IT platform has to be

developed in the directorate using the MIS cell under the Sub Plan Cell for tracking and timely completion of the projects.

An amount of ₹ 4000.00 lakh is proposed for the above programme during 2021-22.

14. Ambedkar Settlement Development scheme

(Outlay: ₹ 5200.00 lakh)

The scheme comprises of five schemes as given below

i. Infrastructure Facilities

The outlay is proposed for meeting the immediate requirements of infrastructure facilities, economic activities and basic minimum needs of women and children. Infrastructure facilities include providing water supply, electrification of households, sanitation and drainage facilities, footpath, community study centers and libraries and resettlement of tribals living in difficult conditions. In the wake of the pandemic, priority shall be given to livelihood activities.

ii. Additional Wage Employment under MGNREGS

For providing additional employment for tribal families, ST Development department has introduced **Kerala Tribal Plus** Programme (an Additional Wage employment programme) under MGNREGS scheme. Through this scheme, 200 days of employment is proposed to Tribal families. Fund required for the projects will be made available to the Commissionerate of Rural Development. A Corpus fund has already been set up to pay wages for the tribals in Wayanad, Attappady and Aaralam. This would be recouped once the funds from the Union government became available. The fund required for the extension of the programme to other districts shall be met under the scheme. In order to enroll more number of tribal families under MGNREGA, special drive may be conducted for ensuring 200 days of employment to all tribals especially in tribal dominated districts like Wayanad, Palakkad, Idukki, Kasargod and Kannur. District and State level review shall be formalised for this scheme and Kudumbashree and Commissionerate of Rural Development shall report the monthly progress of the scheme to ST Directorate.

iii. Health

Provisions required for health improvement activities, providing nutritious food and other basic facilities to women and children wherever necessary are met from this scheme.

iv. Spillover works under ATSP scheme

Spillover commitments, if any, of the works undertaken by the Department under ATSP scheme will be met from the scheme. All the spill over works under ATSP shall be completed in 2021-22 itself.

v. P K Kalan Family Benefit Scheme

PK Kalan Family benefit Scheme is implemented for the development of scattered tribal families. Project formulation shall be based on a micro plan for each family through participatory rural appraisal tools. The District Planning Committee Secretariat shall take a lead role in formulating the family based micro plans and resource mapping in extensive consultations with the line departments and also in finalizing the implementable action plans. Kudumbashree Mission shall be entrusted to prepare the micro plans for DPC Secretariat on the basis of the socio-economic survey conducted by the ST Department which shall be approved by the District Level Committees for SC/ST.

Rehabilitation of people who live in ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner. All possible efforts will be taken to converge other schemes like housing, employment generation (MGNREGS), health, education, Kudumbashree schemes, ICDS and NSAP implemented by different Department/Agencies. An amount of ₹5200.00 lakh is proposed for the above scheme during 2021-22.

Based on gender disaggregated data 75 per cent fund will be going to women beneficiaries.

15. 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 to landless ST people subject to a ceiling of 5 acres. ST families having less than one acre land holdings are also eligible under the scheme for availing the remaining extent of land to make their total holding at least one acre in extent. Various developmental activities for the rehabilitated tribal people are also considered under this scheme. Resettlement should be done on project basis with emphasis on planning and implementation through Oorukoottams. Administrative cost for running the mission will also be met from the scheme.

The key components of resettlement plan/rehabilitation of ST people are distribution of land to landless, development of minimum needs infrastructure such as housing, drinking water, road, electricity, construction of compound wall along the forest boundary to protect the life and property of resettlement families, projects for agriculture, animal husbandry, dairy development Self-employment programmes, provision of health care and Intervention on education sector. An amount of ₹5000.00 lakh is proposed to meet the various components of the scheme through the State Tribal Resettlement and Development Mission during 2021-22.

16. Pooled Fund for Special Projects by Other Departments under TSP

(Outlay: ₹ 300.00 lakh)

The main objective of the programme is to establish convergence with other line departments and agencies to address the critical issues of the tribals. Pooled fund is intended to implement special projects for the benefit of Scheduled Tribes communities by Government Departments/Institutions/Agencies/NGOs. Departments/institutions/agencies/NGOs which require allotment from pooled fund should submit project proposals with their contribution aiming ST development to State Planning Board for consideration. If the project is found feasible and admissible, State Planning Board will forward the projects to the ST Development Department for placing them before the SLWG/Special Working Group. The existing guidelines should be strictly followed for the preparation of projects and its approval and implementation. An amount of ₹300.00 lakh is proposed for the scheme during 2021-22.

17. Assistance for Self-employment and skill development training to ST youths

(Outlay: ₹ 1000.00 lakh)

In order to reduce intensity of unemployment among the Scheduled Tribes youth, the Department intends to assist ST families for skill training in modern skill sets and 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 components of the scheme are given below:

- Providing assistance and support for startups initiated by ST youths through experienced startup mentors and providing seed money and assistance to micro enterprises of individuals and self-help groups.
- Establishing labour contract societies by providing training in trades such as carpentry, masonry, electrician, plumbing etc. and providing working capital and toolkits for establishing the units.
- Skill Training and placement assistance for ST youths in various trades. Selection of institution will be as per Govt. norms
- Coaching for PSC, UPSC, SSC, RRB and bank examinations.
- Entrance oriented coaching to ST students who seek admission for professional courses.
- Pre-engineering training to students and Special coaching for engineering dropouts
- Provision of additional Apprenticeship to ITI/ITC passed ST candidates.
- Career Development & orientation classes to Plus Two and Graduate youths.
- Finishing school for skill development for under graduates, graduates and post-graduate ST students.
- Placement assistance to those tribal youth who find job opportunities in India and abroad
- Promoting geo tagging of tribal handicrafts and ethnic products of STs and facilitating marketing through online platform.
- Setting up of a virtual tribal employment exchange.

An amount of ₹ 1000.00 lakh is proposed for the scheme during 2021-22.

18. Special Programme for Adiyas, Paniyas, PVTGs and Tribes Living in Forest

(Outlay: ₹ 250.00 lakh)

The main objective of the programme is to provide basic amenities and livelihood support to the PVTGs and other weaker sections. The scheme comprises of four components.

i. Preparation of Micro Plans

Ooru based micro plans for the development of most vulnerable ST settlements will be prepared with the help of District Planning committee Secretariats.

ii. Programmes for Adiyas, Paniyas and the Particularly Vulnerable Tribal Groups

Need based and location specific package programmes for the development of marginalized communities and the Primitive Tribal Groups are envisaged under this component. This component would also cover the marginalized communities like Aranadan, Kudiya, Mahamalar, Pallian, Thachanadan Moopan, Malapanickar, Malampandaram Adiyar, Eravalan, Hill Pulaya, Irula, Malasar, Malayan, Mudugar and Paniyan are brought under the scheme. Special emphasis will be given for projects on rehabilitation packages, health, food support and economic development of these special groups on the basis of Ooru and family based micro plans. Suitable mechanism for effective implementation and monitoring will be put in place. Rehabilitation of people who live in

ecologically highly sensitive areas prone to flooding as well as land slips will be taken up in a phased manner.

iii. Programmes for tribals living in forest

Providing gainful employment to ST population living in near the forest areas is must for improving their living standards. Providing/ensuring alternative source of income, protection from wild animals, providing/ensuring health care facilities, providing for education and awareness, development of infrastructure, connectivity and communication facilities, rehabilitation of tribal people and for the prevention of degradation of local habitat for the ST people living in near the forest areas etc. are included in this component. Suitable proposals/projects will be invited from various departments especially from forest department for implementation in the tribal settlements in the forest. In the absence of proposals from other departments, the Scheduled Tribes Department will prepare suitable projects in consultation with experts.

iv. Destitute Homes

The cost for the running of three Destitute Homes functioning under the Scheduled Tribes Department at Attappady, Mananthavady (Kuzhinilam) and Sugandhagiri (Wayanad) will be met from this scheme. Provision for starting new Destitute Homes for Adiyas, Paniyas, PVTGs and Scheduled Tribes Living in Forest are also included.

An amount of ₹250.00 lakh is proposed for the above components during 2021-22.

19. Implementation of Kerala State Restriction in Transfer of Lands and Restoration of Alienated Land Act 1999

(Outlay: ₹ 10.00 lakh)

The scheme aims at helping the tribal to get the benefits proposed under the Transfer of Lands and Restoration of Alienated Land Act 1999. The Act restricts the transfer of lands by members of Scheduled Tribes in the State and restoration of possessions of lands alienated by such members and for matters connected there with. The outlay proposed is for restoration of alienated land and development activities in the land, infrastructure facilities etc. An amount of ₹10.00 lakh is proposed for the scheme during 2021-22.

20. Construction of building for Model Residential Schools/Ashram Schools/ Ekalavya Model Residential Schools/Pre matric & Post matric Hostels in Tribal Areas

(Outlay: ₹ 800.00 lakh)

Three centrally sponsored schemes viz, 'Construction of Building for Model Residential / Ashram Schools in Tribal Areas' (50 % CSS), 'Construction of Boys' Hostels' (50%CSS) and 'Construction of Girls Hostels' (100% CSS) were merged and included as a state scheme in the Annual Plan 2019-20 as some of the projects started under these Schemes are yet to be completed and there are difficulties in receiving funds from the Centre for these schemes due to some technical reasons. An amount of ₹800.00 lakh is proposed for the scheme for the year 2021-22 and the outlay is meant for the construction and completion of buildings in respect of the institutions listed below. Based on gender disaggregated data (6 hostels exclusively for girls) 35 per cent fund will be going to women beneficiaries. Apart from the mentioned institutions the construction of new hostels and MRSs taken up by the ST department in the current year and the additional construction works like hostel blocks, staff quarters and additional classrooms required in the constructions of model residential schools

sanctioned by the GOI can be taken up under the scheme as the amount sanctioned for construction works is not sufficient to make them full-fledged institutions

Sl.No	Name of School
1	Higher Secondary Block Hostel Building, Attapady
2	Higher Secondary Block Hostel Building, Kulathoopuzha
3	Higher Secondary Block Hostel Building, Vadasherikkara
4	Higher Secondary Block Hostel Building, Noolpuzha
5	Pre matric Hostel (Boys), Sholayur, Palakkad (60 bed)
6	Pre matric Hostel (Girls), Vattavada, Idukki
7	Pre matric Hostel (Boys), Sholayur, Palakkad (100 bed)
8	Pre matric Hostel (Girls), Aaralam, Kannur
9	Pre matric Hostel, Kattela, Thiruvananthapuram
10	Pre matric Hostel, Agali, Palakkad
11	Pre matric Hostel, Chembukavu, Kannur
12	Post matric Hostel, Thondernadu
13	Post matric Hostel, Kozhikode
14	Pre matric Hostel, Palakkad
15	Ekalavya Model Residential School, Attapady
16	Ekalavya Model Residential School (Sports), Kasaragod
17	Ekalavya Model Residential School, Thirunelli

21. Vocational Training Institute for Scheduled Tribes

(Outlay: ₹ 60.00 lakh)

At present there are two Vocational Training Institutes for Scheduled Tribe students functioning at Thiruvananthapuram and Idukki for imparting training in 5 trades approved by the National Council for Vocational Training. The scheme is intended for meeting the running expenses (uniform, study materials, stationery items) of these two Vocational Training Institutes. An amount of ₹60.00 lakh is proposed for the scheme during 2021-22.

22. Agriculture Income Initiative for Scheduled Tribes.

(Outlay: ₹ 1000.00 lakh)

There are substantial tracts of agricultural land that are under the direct control of either people of the Scheduled Tribes or the Scheduled Tribes Development Department. These tracts have abundant natural resources and vast potential for the development of agriculture and allied activities. If modern methods of agriculture and allied activities (for example, animal resources and inland fisheries, supported by minor irrigation) are introduced. New incomes can be created on a sustainable basis for the people of these areas.

The scheme is intended for the development of agricultural and allied activities in areas of Scheduled Tribe concentration with a special focus on the following regions.

- Aralam Tribal Rehabilitation and Development Mission Area, Kannur
- Sugandhagiri and neighbouring areas of Wayanad district
- Attappady in Palakkad district

The specific components will be decided depending on the regional preference and the nature of activities suitable for tribal hamlets. In each case, the Department will prepare alternative menus for raising incomes like homestead farming, collective farming, with the

help of experts, taking into consideration the specific agro-ecological conditions of the area. These draft alternative income-maximising proposals should be brought together into project proposals. Village market place (chandha) owned and operated by tribal groups without exploitation by middlemen will also be included. The Department and Collectors will then call a seminar of departments and agencies (ST development, Agriculture, Animal Husbandry, Dairy Development, Fisheries, Kudumbashree, Minor Irrigation and Forest). Experts from the relevant Universities and the Regional Agricultural Research Stations (RARS), and people's representatives will also be invited. The seminar should draw on the efforts and expertise of all the agencies mentioned above. The seminar should discuss in a specific way, plans for production and for marketing.

An amount of ₹1000.00 lakh is proposed in 2021-22 for implementing the scheme in an integrated and phased manner in areas of Scheduled Tribe concentration.

24. Research and Training of KIRTADS (New scheme)

(Outlay: ₹ 50.00 lakh)

The scheme is implemented by KIRTADS Department. Components are as follows

1. Documentation of the Language, Traditional Art Forms and Oral Literature of ST Adiyar community in Wayanad district.
2. Three Days Inter National Conference on the Livelihood Issues of the Tribal Communities of India.
3. Documentation of the Ethnographic Features and Development Scenario of the ST Karimpalan and Thachanadan Moopan Community of the State.
4. Leadership Training programs for the PVTG youths.
5. Training in Kitchen Garden for Scheduled Tribe women in Kerala.
6. Kalikkotta Three Days Twin Camp for Sickle Cell Anemia Child Patients and their Parents.

An amount of ₹50.00 lakh is proposed in 2021-22.

25. Umbrella Programme for the Development of Scheduled Tribes (50%SS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% SS]

(Outlay: ₹ 90.00 lakh)

In order to provide constitutional and legal protection to safeguard the interest and protest against exploitation of the marginalised sections of society, the Protection of Civil Rights Act and Scheduled Caste and Scheduled Tribe (Prevention of Atrocities) Act, 1989 Act, was enacted. Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme are:

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹90.00 lakh is proposed as 50% State Share for the scheme during 2021-22. Out of this, an amount of ₹15.00 lakh is for the establishment and other expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (State Share 51%)**(Outlay: ₹ 26.67 lakh)**

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation focuses their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹26.67 lakh is proposed during 2021-22 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.

26. Post-matric Scholarships for Scheduled Tribe Students (25% SS)**(Outlay: ₹ 875.00 lakh)**

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-matric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). An amount of ₹875.00 lakh is proposed as 25% state share during 2021-22 and targeted to assist 16,500 students.

27. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (10 %SS)**(Outlay: ₹ 83.33 lakh)**

Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are the components of the scheme. The scheme is implemented by KIRTADS Department. An amount of ₹83.33 lakh is proposed as 10 % state share during 2021-22.

TSP Plan Schemes-Implemented through Local Governments**(Outlay: ₹ 1283.00 lakh)**

An outlay of ₹1283.00 lakh is set apart for the implementation of schemes through Local Governments. The scheme details are as given below:-

Sl. No.	Name of Scheme	Outlay (₹ in lakh)
1	Pradhan Manthri Awas Yojana (Gramin)-(PMAY) TSP (40% SS)	200.00
2	Deendayal Anthyodaya Yojana (DAY NRLM) TSP (40% SS)	1083.00
	Total	1283.00

The write-up and other scheme details have been included in the Appendix IV of the Budget 2021-22.

Special Central Assistance to Tribal Sub Plan (SCA to TSP)

(Outlay: ₹ 1000.00 lakh)

The Special central Assistance to Tribal Sub Plan is mainly meant for filling up infrastructure incidental thereto, as per the guidelines issued by the GOI from time to time. The focus in 2021-22 will be on the sectors like education, health, employment and skill development, strengthening of Tribal Research Institutes etc. Priority shall be given to flood affected families and habitats. Government of India insists on the conduct of concurrent monitoring and evaluation of schemes implemented under SCA to TSP. Therefore Planning and Monitoring Cell in the Directorate will be suitably strengthened by engaging officers from SPB. An amount of ₹1000.00 lakh is anticipated Central assistance during 2021-22.

C.WELFARE OF OTHER BACKWARD CLASSES

Sl No.	Name of Schemes	Amount (₹ in lakh)
1	Kerala State Backward Classes Development Corporation	1350.00
2	Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities	500.00
3	Educational Schemes to OECs (Umbrella Scheme)	5320.00
4	Assistance to Traditional Occupations (Umbrella Scheme)	313.00
5	Overseas Scholarship for OBCs	110.00
6	Employment Generation Schemes (Umbrella Scheme)	650.00
7	Modernisation of Backward Classes Development Department	25.00
8	Pre- Matric Scholarship for OBCs (50% State share)	1800.00
9	Post Matric Hostels for OBC Boys and Girls(40% State share)	20.00
10	Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)	50.00
	Total	10138.00

1. Kerala State Backward Classes Development Corporation

(Outlay: ₹ 1350.00 lakh)

Kerala State Backward Classes Development Corporation implements various schemes for enhancing the socio-economic status of the Backward Classes of the State with financial assistance from National Financial Institutions. The objective of the scheme is to eradicate poverty and backwardness among the Other Backward Classes. The provision is for giving assistance to the Corporation in the form of share capital grant for availing assistance from National Backward Class Finance and Development Corporation. This outlay would be used for implementing various loan schemes like Marriage assistance, Educational assistance, micro finance, self-employment schemes and *Enteveedu* – Housing scheme. An amount of ₹1350.00 lakh is proposed for the year 2021-22.

2. Kerala State Development Corporation for Christian Converts from SCs and Recommended Communities

(Outlay: ₹ 500.00 lakh)

The Corporation is implementing various schemes for the 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 for undertaking activities like agricultural land purchase, construction, completion and revamping of houses, marriage loan, incentive grant, medical/ engineering entrance coaching, personal loan/personal loan to government employees/ higher income groups, business loan to higher income groups, self-employment, laptop purchase, educational loan, vehicle loan to government employee, career guidance and awareness camp, job oriented training programmes, spot the talent, diploma in photo journalism, loan to practicing professionals (startup), general education loan, agricultural loan and land and house purchase loan etc.

An amount of ₹500.00 lakh is proposed as share capital assistance for the Corporation during 2021-22.

3. Educational Schemes to OECs (Umbrella Scheme)

(Outlay: ₹ 5320.00 lakh)

The scheme has two sub schemes as follows:

a. Pre-matric Assistance – OEC

(Outlay: ₹ 500 lakh)

The most backward communities among the Other Backward Communities are grouped as Other Eligible Communities. The scheme is intended to give educational assistance to pre-matric students belonging to these communities as per the Government norms. The scheme is implemented with state assistance utilizing both plan and Non plan funds. Thirty new communities are also eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of ₹6.00 lakh. During 2021-22, 55000 students is proposed to be assisted through the scheme. An outlay of ₹500.00 lakh is proposed for the financial year 2021-22. Based on gender disaggregated data 60% of fund will be going to women.

b. Post-matric Assistance – OEC

(Outlay: ₹ 4820.00 lakh)

The scheme is intended to give educational assistance to post-matric students belonging to OEC communities as per the Government norms and is implemented with state assistance utilizing both plan and Non plan funds. Thirty new communities are also eligible for financial assistance as equal to the OEC communities subject to the annual family income ceiling of ₹6.00 lakh. The provision is for the financial incentives to the talented students from BPL families for undergoing post matriculation studies as per Government norms. An amount of ₹4820.00 lakh is proposed for the scheme during 2021-22. Based on gender disaggregated data 60% of fund will be going to women

4. Assistance to traditional occupations (Umbrella Scheme)

(Outlay: ₹ 313.00 lakh)

The scheme has three sub schemes as follows.

a. Assistance to Traditional Pottery Workers

(Outlay: ₹ 28.00 lakh)

Certain communities among the Other Backward Classes are engaged in the traditional occupation including pottery. Traditional pottery workers are following conventional methods for manufacturing products and they face tough competition in the market. This traditional industry has to be revived by imparting training to pottery workers on modern methods/ techniques of production and also by providing financial assistance for mechanization and modernization, construction and renovation of work shed and chimneys. Assistance up to a maximum of ₹50,000 in two installments is given to each beneficiary with annual income limit of ₹1 lakh. An amount of ₹28.00 lakh is proposed for this scheme during 2021-22. The scheme envisages to conduct a study on the developmental issues of the *Kumbhara* colonies where traditional pottery making communities are thickly inhabited. Based on gender disaggregated data 25% of fund will be going to women.

b. Assistance for Modernisation of Barber Shops

(Outlay: ₹ 35.00 lakh)

Traditional OBC people who undertake service profession like hair cutting (Barbers) stand as the most marginalised backward group among OBC category. The introduction of Beauty Parlours with modernised equipments in the society has bumped up challenges for them even of existence. Financial assistance to modernize their work place (purchase equipment and tools and for furnishing shops) will certainly boost them to stay turned in the society. Those beneficiaries who have annual income ceiling of ₹1.00 lakh should be considered for assistance. A maximum of ₹25000/- will be given to each beneficiary in two installments. During 2021-22, ₹35.00 lakh is proposed for the above sub-scheme.

c. Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs

(Outlay: ₹ 250.00 lakh)

The objective of the sub-scheme is to upgrade or sharpen the skill of traditional Craftsman/Artisans/and other semi-skilled labourers belonging to Other Backward Communities in Kerala. Providing high quality skill training in respective field and subsidy for purchasing modern equipments including tool kits are the components of the scheme. The scheme can be extended to any kind of traditional craftsmanship. Those beneficiaries who have annual income ceiling of ₹1.00 lakh should be considered for assistance. The scheme aims to provide financial assistance@ ₹20,000/- per individual in two installments.

An amount of ₹250.00 lakh is proposed for the sub-scheme during 2021-22.

5. Overseas Scholarships for OBC

(Outlay: ₹ 110.00 lakh)

The Scheme aims at providing financial assistance to selected OBC candidates belonging to BPL families for pursuing Master level courses and Ph.D. abroad in specified fields of study in Engineering, Management, Pure Sciences, Agricultural Sciences, Medicine, Social Science and law. The prescribed financial assistance will be proposed as per Government norms over a period of 3 years or the completion of the course whichever is less.

Air charges from India to the nearest place of the educational institutions and back to India, by economy class and shortest route in arrangements with the national carrier, actual

course fees, maintenance allowance, incidental journey allowance, equipment allowances, poll tax, visa fees and medical insurance premium are eligible; subject to 50% of the total expense or a maximum of ₹10 lakh whichever is less will be proposed for a student for the entire course. An amount of ₹110.00 lakh is proposed for the scheme during 2021-22. Based on gender disaggregated data 30% of fund will be going to women.

6. Employment Generation Schemes (Umbrella Scheme)

(Outlay: ₹ 650.00 lakh)

The scheme comprises following sub schemes

a. Employability Enhancement Programme/Training

(Outlay: ₹ 600.00 lakh)

The scheme aims to enhance employability of OBCs by providing financial assistance for competitive exam coaching, self employment and also for livelihood/restoration of livelihoods of traditional working class communities in the wake of the pandemic. Financial assistance is proposed for coaching of students in medical/ engineering entrance coaching, bank coaching, civil service/ KAS coaching, UGC/GATE/MAT/JRF/NET coaching, startup venture for professionals and self-employment grant for BPL families. The institution for providing coaching for competitive exams will be selected by a panel of experts based on the application and reputation of institutions. An amount of ₹600.00 lakh is proposed for the component during 2021-22. Based on gender disaggregated data 50% of fund will be going to women.

b. Career in Automobile Industry through Public Private Participation

(Outlay: ₹ 50.00 lakh)

This scheme is intended to tap employment potential in private sector such as automobile, travel and tourism, logistics, hotel management, total station survey and polymer technology. Additional training cost and monthly stipend are given to the job seekers as per government norms. After successful completion of training, the agency should provide employment to the trainees. The maximum training cost per candidate for one month will be ₹8000 subject to the maximum of ten months. An amount of ₹50.00 lakh is proposed for this component during 2021-22.

7. Modernisation of Backward Classes Development Department

(Outlay: ₹ 25.00 lakh)

The objective of the scheme is to modernize Backward Classes Development Department. It is intended to provide modern office equipment's like installation of laptops computers and peripherals, furnishing offices and purchase of furniture, rent for hired vehicles, purchase of new software and hardware for online processing of all the ongoing schemes, preservation and maintenance of office equipment, printing and advertisements and conducting workshops. A Planning and Monitoring cell will be set up at the Directorate by inducting experienced officers from State Planning Board during 2021-22. An amount of ₹25.00 lakh is proposed for the programme during 2021-22.

8. Pre-matric Scholarships–OBC (50% SS)

(Outlay: ₹ 1800.00 lakh)

The scheme is intended to provide scholarships to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed the income prescribed by the Government. The scholarships will be given to the students from class I to X. The

scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year. An amount of ₹1800.00 lakh is proposed as 50 % state share of the scheme during 2021-22 for assisting 2,40,000 OBC students @ ₹1500 per annum . Based on gender disaggregated data 60% of fund will be going to women.

9. Post-matric Hostels for OBC Boys and Girls (40% SS)

(Outlay: ₹ 20.00 lakh)

The objective of the scheme is to construct hostel for post matric students both boys and girls hailing from rural background. Preference will be given to students who are studying in Government/University institutions. An amount of ₹20.00 lakh is proposed as 40 % state share for the scheme during 2021-22.

10. Share capital contribution to Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC)

(Outlay: ₹ 50.00 lakh)

Kerala State Pottery Manufacturing Marketing and Welfare Development Corporation Limited (KSPMMWDC) was set up with the objective of modernizing the traditional pottery sector in the State, thereby increasing the living standards of the families engaged in the sector. An outlay of ₹50.00 lakh is proposed for 2021-22 for undertaking activities like loan for pottery manufacturing and marketing units, working capital loan and loans for purchasing vehicles for marketing. Based on gender disaggregated data 20% of the fund will be going to women.

D.WELFARE OF MINORITIES

Sl No.	Name of Scheme	Amount (₹ in lakh)
1	Prime Ministers Jan Vikas Kariyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)	1000.00
2	Scholarship Schemes (Umbrella Scheme)	635.00
3	Skill Development and Employment oriented Schemes (Umbrella Scheme)	416.00
4	Schemes for Basic Amenities (Umbrella Scheme)	700.00
5	Modernization of Minorities Welfare Department	25.00
6	Establishing Minority Research Institute under the University of Calicut	100.00
7	Share Capital for the Kerala State Minority Development Finance Corporation	1300.00
8	Pre-marital counseling& Soft Skill Development	90.00
Total		4266.00

1. Prime Ministers Jan Vikas Karyakram (erstwhile Multi Sectoral Development Programme in Minority concentrated blocks) (40% SS)

(Outlay: ₹ 1000.00 lakh)

The Scheme aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. During the year 2018-19, the

Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta & Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MSDP) for completion of the sanctioned and ongoing projects. An amount of ₹1000.00 lakh is proposed as 40 % State Share for the programme during 2021-22.

2. Scholarship Schemes (Umbrella Scheme)

(Outlay: ₹ 635.00 lakh)

The sub scheme of the scheme are given below:

a. Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS

(Outlay: ₹ 45.00 lakh)

This sub scheme intends to provide scholarship for proficiency/ foundation intermediate and final of Chartered Accountancy, Company Secretary-ship and Cost and Management Accounting. The ratio will be 80:20 among Muslims and other Minority Communities. Students from the BPL families of minority communities/ linguistic minorities with at least 60% mark in + 2 will be eligible for this scheme. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship will be sanctioned on the basis of certificate issued by the head of institution where the student is undergoing the course based on attendance. The rate of assistance will be as per the government norms. In 2021-22, scholarship for PG diploma in GST and coaching of students pursuing in UGC/CSIR/NET/NTS are also included. An amount of ₹45.00 lakh is proposed for the programme during 2021-22. Based on gender disaggregated data 30% of fund will be going to women.

b. Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students

(Outlay: ₹ 480.00 lakh)

Scholarships are proposed to the talented BPL students from minority communities who secured A+ grade in the SSLC, +2, VHSE, 80% marks in graduation and 75% marks in post-graduation levels. The scholarship is proposed only for those students who studied in Government or aided institutions. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. The scholarship amount is ₹10,000/- for SSLC and higher secondary levels and ₹15,000/- for college level students. It includes the provision for the financial assistance to the talented minority students from below poverty line who are undergoing civil services coaching in reputed institutions. This scheme also intends to provide scholarship up to ₹10,00,000/- for minority students who wish to study UG or PG or PhD courses abroad. Rate of assistance will be as per the norms fixed by the Government. An amount of ₹480.00 lakh is proposed for the programme during 2021-22.

c. Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses

(Outlay: ₹ 50.00 lakh)

This scholarship is proposed to the BPL students from minority communities who are studying in nursing diploma/para medical courses in Govt. /Aided medical institutions. In the absence of BPL those students having family income less than the limit prescribed by the Government will be considered. This scheme intends to provide scholarship at the rate of ₹15,000/- per student from minority students. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 45% marks in +2 will be eligible to apply. An amount of ₹50.00 lakh is proposed for the programme during 2021-22. Based on gender disaggregated data 50% of fund will be going to women.

d. A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses

(Outlay: ₹ 60.00 lakh)

This sub scheme is intended to provide scholarship of ₹6000.00 for minority BPL students who are undergoing three year diploma courses in Govt/aided polytechnics. In the absence of BPL students, those students having family income less than the limit prescribed by the Government will be considered. The ratio will be 80:20 among Muslim and other minority communities. Students from the minority communities with at least 60% marks in SSLC will be eligible to apply. An amount of ₹60.00 lakh is proposed for the programme during 2021-22. Based on gender disaggregated data 30% of fund will be going to women.

3. Skill Development and Employment oriented Schemes (Umbrella Scheme)

(Outlay: ₹ 416.00 lakh)

The sub schemes are given below:

a. Career Guidance and Development Programme

(Outlay: ₹ 120.00 lakh)

Career guidance programme is proposed to be conducted for religious/linguistic minority students who are studying in High School and Higher Secondary School levels. This will help in the overall development of the students especially for identifying the suitable higher education prospects, leadership and motivation. The programme may be conducted for High School and Higher Secondary students separately. Each batch contain 100 participants in which 30% of the seats in each camp is reserved for girls and preference will be given to the students who belongs to BPL families. Whole program is classified into 3 categories (Tuning, Flowering & Exploring) in which 200 one day camps for Tuning, 14 residential camps for Flowering & 100 Students for Exploring India. An amount of ₹120.00 lakh is proposed for the programme during 2021-22. Based on gender disaggregated data 30 % of fund will be going to women

b. Skill Training-Reimbursement of Fees in Various Training Programmes

(Outlay: ₹ 296.00 lakh)

Training in Industrial and Trade skills is essential for the improvement of manpower of the minority communities. Skill training is proposed in various fields such as plumbing, wiring, tailoring, fashion designing, mobile phone mechanics, aluminum fabrications, welding, gas welding, two/three wheeler & LMV mechanic. The scheme is meant only for the students who are studying in recognized private ITIs and is proposed on the basis of the

marks achieved in the qualified examination. In the absence of BPL students, those having family income less than the limit prescribed by the Government will be considered. 10% scholarship will be reserved for girls. It is proposed for skill training to 3000 beneficiaries who are from financially backward minorities. An amount of ₹296.00 lakh is proposed for the program during 2021-22. Based on gender disaggregated data 10% of fund will be going to women.

4. Schemes for Basic Amenities (Umbrella Scheme)

(Outlay: ₹ 700.00 lakh)

The sub schemes of the umbrella scheme are given below:

a. Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities

(Outlay: ₹ 500.00 lakh)

The beneficiaries of housing scheme are divorced women, widows and abandoned women. The outlay proposed is for meeting the spillover commitments of the houses already sanctioned under the scheme and renovation. The assistance shall be as per Government norms. No new houses will be sanctioned during the year 2021-22, as Total Housing Scheme (LIFE) is being implemented in the State. An amount of ₹500.00 lakh is proposed for the completion of all the incomplete houses taken up in the previous years. Based on gender disaggregated data 100% of fund will be going to women.

b. Water Supply schemes in Minority Concentrated Areas

(Outlay: ₹ 200.00 lakh)

The objective of the scheme is to provide safe drinking water by setting up water supply schemes in minority concentrated areas especially in coastal and hilly areas. In coastal area, there is scarcity of pure drinking water and in the hilly areas the availability of water is seasonal i.e., water scarcity is acute in summer season. This sub scheme will be implemented in areas where acute scarcity of water prevails and source of water has already been identified by the Kerala Water Authority. In other areas the possibility of digging tube wells with the help of Ground Water Department will be explored. Where the Ground Water Department cannot meet the needs completely the assistance of private firms may be made use at competitive rates. An amount of ₹200.00 lakh is proposed for the program during 2021-22.

5. Modernization of Minorities Welfare Department

(Outlay: ₹ 25.00 lakh)

The objective of the scheme is modernizing Minorities Welfare Department so as to improve the work environment by adopting a holistic approach to facilitate better supervision, redress the public grievances and provide better service to the public. Creation of modern workstation with space for computer LAN wires, printers cable, telephone, data pads, UPS, furniture, monitoring and evaluation of schemes implemented by the Department are the proposed activities. An amount of ₹25.00 lakh is proposed for the program during 2021-22.

6. Establishing a Minority Research Institute under the University of Calicut

(Outlay: ₹ 100.00 lakh)

Kerala may be said to have the most diverse population among the states of India with respect to people of different religions. The people of different religious faiths – Islam,

Christianity, Hinduism, and others – have played a crucial part in building the composite culture of the state. The people of religious minorities have made important contributions to the economic, educational and social development of the state. The Government intends to establish an institute for research studies on issues of academic concern with respect to minority studies. The institute, which will conduct studies broadly in humanities and social sciences, will be interdisciplinary, and will locate minority studies in a scientific, secular, and democratic context. The institute will function under the University of Calicut and will network with institutions in India and abroad.

The outlay proposed is for establishment of minority research institute affiliated to university of Calicut. Funds required for meeting the expenditure for administration, salaries and other activities including all recurring costs should be met from non-plan provision. The plan provision is to be released only after the preparation of academic and feasibility report of the institute and if approved by the government. An amount of ₹100.00 lakh is proposed for the program during 2021-22.

7. Share Capital for the Kerala State Minority Development Finance Corporation

(Outlay: ₹ 1300.00 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 Program for the upliftment of the financial and other living conditions of the minorities. The National Minority Development Finance Corporation is willing to extend the 85 % of the total amount of the financial assistance to KSMDFC proposed at least 15 % of the total outlay is given by State Government. The outlay proposed is for giving share capital grant to the Corporation for implementing schemes like madrasa teacher housing loan, housing loan, pravasi loan, business development loan, parent plus education loan, employees multipurpose loan, self-employment loan, NMDFC loan schemes and personal loan. As part of providing livelihood, in the wake of Pandemic, priority has to be given to returned migrants due to job loss. An amount of ₹1300.00 lakh is proposed as share capital to Kerala State Minority Development Finance Corporation during 2021-22.

8. Pre-marital counseling & Soft Skill Development

(Outlay: ₹ 90.00 lakh)

There are several reasons for Divorce among couples in Minority Community, especially in Muslim Community viz. early marriage, lack of proper education, lack of mental maturity, financial difficulties, imbalances in financial status of the couples. All these put women in total insecurity. The scheme pre-marital counseling is meant for reducing the rate of divorce among the community. Government will frame guidelines for running the scheme. An amount of ₹90.00 lakh is proposed for the programme during 2021-22 for Pre-marital counseling & Soft Skill Development. Based on gender disaggregated data 50 % of fund will be going to women.

E. WELFARE OF FORWARD COMMUNITIES

Kerala State Welfare Corporation for Forward Communities Limited (KSWCFC Ltd.)

(Outlay: ₹ 3624.00 lakh)

The Government has formed the Kerala State Welfare Corporation for Forward Communities Limited with the objective of carrying on business of promoting the comprehensive development and welfare of the economically backward sections among the forward communities of Kerala through rendering assistance to its members. It includes Merit scholarship, Financial assistance for students undergoing preparation courses for attending coaching classes for competitive examinations, Operational expenses, Interest subsidy scheme promoting self-employment, Skill and entrepreneurial development programme and Renovation of dilapidated Agraharas. A study will be conducted for identifying dilapidated Agraharas throughout the State. An outlay of ₹3624.00 lakh is proposed for the welfare of Forward Communities during 2021-22. Out of this an amount of ₹500.00 lakh is proposed Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities.

Sl. No	Schemes/Components	Amount (₹in lakh)
1	Kerala State Welfare Corporation for Forward Communities Ltd	
a	Merit scholarship	1700.00
b	To organize & conduct coaching classes (Financial assistance for students undergoing preparation courses for attending competitive examinations)	150.00
c	Operational expenses	60.00
d	Interest subsidy scheme promoting self-employment	500.00
e	Skill and entrepreneurial development programme	300.00
f	Renovation of dilapidated Agraharas based on detailed study	414.00
	Total(1)	3124.00
2	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	500.00
	Grand Total	3624.00

10.12 LABOUR AND LABOUR WELFARE

Kerala has genuine concern and commitment to the protection of the interest of the labour and promotion of its welfare. The State Labour Department ensures the welfare of the working people through the enforcement of various laws, settlement of industrial disputes and administration of various welfare measures. The departments/institutions coming under Labour and Labour Welfare Sector are Labour Commissionerate, Department of Industrial Training, National Employment Services (Kerala), Kerala Institute of Labour and Employment (KILE), Factories and Boilers Department, Non-Resident Keralites Affairs (NORKA) Department, Fire and Rescue Department.

During 2021-22 an amount of ₹ 445.60 crore is proposed for the Labour and Labour Welfare sector. The department/institution wise allocation for the year 2021-22 is given below:

Sl.No	Name of Department	Outlay proposed
		(₹ in Lakh)
I	Labour Commissionerate	9989.00
II	Department of Industrial Training	9795.00
III	National Employment Services (Kerala)	3153.00
IV	Kerala Institute of Labour and Employment	200.00
V	Factories and Boilers Department	425.00
VI	Non-Resident Keralites Affairs Department	14048.00
VII	Fire and Rescue Services Department	6950.00
	Total	44560.00

I. Labour Commissionerate

The important objectives of the Department include maintenance of peaceful atmosphere in the labour sector as a whole, decent working conditions and improved quality of life to the workers, ensure co-operation and healthy relation between the employers and the employees, systematic implementation of the various labour laws throughout the State and enhancing social security coverage of workers through better policies and programmes.

1. Estate Workers Distress Relief Fund

(Outlay: ₹ 50.00 lakh)

The scheme is to provide financial assistance of ₹ 25000/- to the legal heirs of the deceased in distress. An amount of ₹ 50.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

2. Providing Decent Accommodation for ISM workers (APNAGHAR)

(Outlay: ₹ 350.00 lakh)

Most of the interstate migrant workmen who come to Kerala for taking up employment are not provided any residential accommodation either by contractor or the employer. These workers are forced to live in un-hygienic situation which leads to contagious diseases and other hygienic problems. To overcome these issues, the Labour Department is providing hygienic rental accommodation as hostels to Inter State Migrant (ISM) workers. Apna Ghar project for interstate migrant workers in the form of hostels is designed with shared rooms, multiple kitchens, mess areas, bathrooms, toilets, sewage treatment plant, rain water harvesting, diesel generator backup, CCTV systems, fire fighting system, parking

facilities and recreational facilities etc. An amount of ₹ 350.00 lakh is proposed in the Budget 2021-22 for the continuation of the scheme.

3. Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour (BHAVANAM & JANANI)

(Outlay: ₹ 80.00 lakh)

Plantation is one of the major employment sectors in the State. The scheme aims to provide housing facilities to the workers in the plantation sector, considering the working conditions, wage system, lack of urban facilities and poor infrastructure in the sector. BFK is planning low density apartments in G+2 floors with 400 sqft units having two bedrooms, a multi-purpose hall cum dining, kitchen, common toilet and bathrooms. Of this total outlay an amount of ₹ 40.00 lakh is proposed for providing facilities for the accommodation of Plantation workers and an amount of ₹ 40.00 lakh is proposed for unorganised poor urban labour in the Budget 2021-22.

4. Modernisation and e-payment of wages

(Outlay: ₹ 140.00lakh)

1) Modernization of Labour Department

The components of the above scheme are; extensions of e-governance, support for call centre staff, purchase of computer, printer, photocopier, scanner through CPRCS Portal, annual maintenance contract for electronic equipments (computer, printer, IBM Server, WPS server, lift system in the building, surveillance camera, Wi-Fi routers, mobile network booster, upgradation of Labour Commissionerate automation software (through KELTRON), revamping of Thozhil Bhavan building, providing AADHAAR linked bio-metric punching system for 141 Offices including Labour Commissionerate (through Govt. approved agencies), purchase of books, CUG SIM card charges, development of e-payment of wages system and also providing front office help desk facility in the office of District Labour Officer, Deputy Labour Commissioner and Regional Joint Labour Commissioners.

2) e-payment of Wages:

The Minimum Wages Act, 1948 guarantees minimum wages to the workers employed in the scheduled employments in which minimum wages have been fixed by Government. To ensure minimum wages in such sectors, Labour Department has initiated the e-payment system.

The amount proposed during 2021-22 is as follows.

- a) Modernization of Labour Dept. (₹ 65.00 Lakh)
- b) e-payment of wages: for maintenance, support, future add on, call center technical support, server administration, database administration (₹ 50.00 Lakh)
- c) Updation of AIIS Software and its AMC (₹ 25.00 Lakh)

An amount of ₹ 140.00 lakh is proposed in the Budget 2021-22 for Modernisation and e-payment of wages.

5. The Un-organised Workers Social Security Scheme

(Outlay: ₹ 50.00 lakh)

Kerala Unorganised Social Security Scheme, 2015 was formulated by amalgamating Kerala Artisans and Welfare Fund Scheme 2011, Kerala Domestic Workers Welfare Fund Scheme 2011, Kerala Pachaka Thozhilali Welfare Fund Scheme 2011, Kerala Barber & Beautician Workers Welfare Fund Scheme 2004, Kerala Laundry Workers Welfare Fund

Scheme 2004 and Kerala Temple Workers Welfare Fund Scheme 2011. An amount of ₹ 50.00 lakh is proposed in the Budget 2021-22 for treatment benefit, maternity benefit, disabled pension, family pension, retirement benefit, marriage assistance, funeral benefit and other welfare activities for the unorganised workers in the State.

6. Social Protection for Un-organised sector workers

(Outlay: ₹ 750.00 lakh)

As part of strengthening and efficiency in delivery of protection measures/schemes to the unorganised sector labour, following three schemes are merged under one scheme Social Protection for Un-organised workers. In the Budget 2021-22 an amount of ₹ 750.00 lakh is proposed for the scheme under the following pattern.

a. Unorganised Daily Waged Employees Distress Relief Fund

This scheme was sanctioned in 2007-08 and implemented through the Labour Department to provide financial assistance @ ₹ 2000/- to the workers covered under the definition of daily wages workers but not covered under any other welfare schemes, and have sustained injury during the course of employment. An amount of ₹ 100.00 lakh is proposed in the Budget 2021-22 for this programme.

b. Tree Climbers Disability Pension Scheme

This pension scheme was introduced on 01.01.2012 to provide pension to the deceased workers who have received financial assistance under the Kerala Tree Climbers Welfare Scheme. An amount of ₹ 200.00 lakh is proposed in the Budget 2021-22 for this programme.

c. Maternity Allowance to Workers in the Un-organised Sector

In order to bring out uniform pattern of assistance in the payment of maternity benefits provided by various Welfare Fund Boards and to ensure that minimum eligible wages are paid as maternity benefit, Government had introduced Maternity Allowance Scheme to the workers in the un-organised sector in 2011-12. The amount of maternity benefit disbursed to workers by Welfare Fund Boards will be reimbursed to the Boards on their request. An amount of ₹ 450.00 lakh is proposed in the Budget 2021-22 for this programme.

7. Income Support to Workers in Traditional Sector Activities

(Outlay: ₹ 7800.00 lakh)

The scheme was introduced to give financial support of ₹ 1250/- to workers engaged in the traditional sectors of Beedi, Khadi, Etta and Pandanus, Fisheries, Fish Processing and Coir in the State. The Scheme is implemented through departments like Coir, Fisheries, Khadi, Handloom and various welfare fund boards. As Un-organised Social Security Board is constituted, the scheme may be implemented through the board. Almost 80 per cent of the workers in the traditional sectors are women. An amount of ₹ 7800.00 lakh is proposed for the scheme in the Budget 2021-22 for activities mentioned and for evaluation of the scheme.

8. Awareness Programme for ISM Workers

(Outlay: ₹ 44.00 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 programmes for improving the socio economic conditions and addressing social security

issues relating to these migrant workers have been scheduled. Considering these issues, Government is envisaging a scheme for awareness programmes such as medical camps, contact classes, advertisements, short films etc. for workers. For facilitating their upliftment and for providing better health conditions, Labour department proposes special programme like, medical camp, awareness programme etc. with assistance of other field departments such as Health and LSGD. For meeting the above objective and to maintain continuity of the awareness programme for ISM workers, an amount of ₹ 44.00 lakh may be proposed in the year 2021-22.

9. Dissemination of information, education and communication to stakeholders of labour department

(Outlay: ₹ 85.00 lakh)

Activities of the Labour Department are aimed at the welfare of the workforce in the State and also maintaining an investor friendly, harmonious industrial relation climate. Accordingly, various services dispensed by the Labour Department need to be propagated among the general public through this scheme. In addition to that general redressal of the complaints related to Labour issues through the call centre, needs to be given effective advertisement. Hence, the Labour Department has devised a campaign programme by organising spot advertisement screening through cinema theatres, production of documentaries, seminars, audio advertisements through FM radio, video advertisements in railway stations, bus terminals etc. An amount of ₹ 85.00 lakh may be proposed in the year 2021-22 budget for the above mentioned programmes.

10. Construction of Labour Complex at Munnar

(Outlay: ₹ 40.00 lakh)

Kannan Devan Hills Plantation (KDHP) Village is inhabited with thousands of plantation workers. Currently, office of the Deputy Labour Officer and Inspector of Plantations Munnar are working in the premises rented out to the department by Tata Tea Limited. Labour and Skills Department is in the possession of land in Devikulam Taluk, KDHP Village. Setting up of a labour complex building in this land has great significance in the context of welfare and redressal of complaints of plantation workers in this area. Department desires to construct the building in green design with solar lighting. For this construction purpose an amount of ₹ 40.00 lakh is proposed in the Budget 2021-22.

11. Health Insurance for ISM workers (AWAAS)

(Outlay: ₹ 200.00 lakh)

Government has introduced a Health cum death Insurance scheme for Inter-State Migrant workers. Accordingly an insured person will get health insurance of ₹ 25000/- and 2 lakh of accident death insurance claim. It will also enable the creation of a systematic database of migrant workers thereby enabling the government to provide them with ID card. Considering the importance of the initiative an amount of ₹ 200.00 lakh is proposed in the Budget 2021-22.

12. Strengthening of Overseas Development and Employment Promotion Consultants (ODEPC) Ltd –

(Outlay: ₹ 90.00 lakh)

Overseas Development and Employment Promotion Consultants (ODEPC) Ltd. is a Government of Kerala undertaking, with a view to generate more employment opportunities

in foreign countries for the jobs seekers in and out of Kerala, ensuring the quality and reliability of recruitment. This public Sector undertaking is registered as per Companies Act, and functions under the Ministry of labour and Skills, Government of Kerala. The main objective of ODEPC is to promote employment for Indian Nationals, especially Kerala, in foreign countries.

Fund is for the renovation of existing IELTS training centres of ODEPC in Kerala and New Delhi, which was established for the training of Nurses who are intending to work at the NHS trust hospitals in the United Kingdom, and for establishing new Multi-language training centres.

The main aim of ODEPC is to recruit more candidates to foreign countries and for showcasing the manpower of India among the foreign employers.

The amount for this programmes are proposed in the Budget in the following pattern:

1. Renovation of IELTS/OET Training Centres of ODEPC (₹ 50.00 lakhs)
2. Showcasing the Manpower of India (₹ 40.00 lakhs)

For these purposes an amount of ₹ 90.00lakh is proposed in the Budget 2021-22.

13. Grading system for shops and commercial establishments in Kerala

(Outlay: ₹ 10.00 lakh)

Labour Department introduces a grading system for establishments coming under the Kerala Shops and Commercial Establishments Act, 1960 and Factories Act, 1948. The proposed system aims at evaluating establishments on the basis of certain criteria, such as obedience to labour laws, welfare activities, minimum wages implementation, women friendly working atmosphere, cleanliness, quality assurance to customers etc. The system aims at exploring establishments which follow the criteria/norms specified in the scheme and declaring them as model establishments. In the first phase it is intended to introduce specific sectors such as hospitals, textile shops, hotels and restaurants, star hotels, jewellerys, security services, information technology, financial institutions and factories. The grading system needs software for the auto generation of grades.

Certificate of excellence to the best employees (Thozhil Sreshta Award) belonging to the different or various labour zones is also coming under this programme. For this purpose an amount of ₹ 10.00 lakh is proposed in the Budget 2021-22. Out of the total amount ₹ 4.00 lakh is earmarked exclusively for Thozhil Sreshta Award.

14. Studio Apartment for Working Women in Urban Area

(Outlay: ₹ 190.00 lakh)

Kerala is witnessing an inflow of single and married women workers who are engaged in various sectors such as information technology, hospitality, retail, healthcare, banking, textile, other manufacturing industries etc. The Labour Department envisages the implementation of a new project for providing good quality decent and safe accommodation for working women across Kerala in urban areas in the form of one bedroom studio apartment on rental basis. Common services like recreational facilities, parking, firefighting systems, generators, incinerator, rainwater harvesting system and 24 hours security and CCTV system will also be included in the project. The project is proposed to be

implemented in places across Kerala where there is a high demand for such accommodation. For this programme an amount of ₹ 190.00 lakh is proposed in the Budget 2021-22.

15. Formation of Plantation Directorate

(Outlay: ₹ 50.00 lakh)

Plantation is an Industry which caters to a large number of workers who have been engaged for work since British Indian Era through successive generations who have settled in and around hilly geographical area. The sector contributes to the State's Economy considerably by way of Tea, Coffee and Spices exports. In this scenario, the sector requires special attention to enable social inclusion of workers and development of the industry by way of diversification. The Government of Kerala desires to establish a Directorate under Labour Department, with adequate staff on deputation basis so as to materialize the aforesaid intention with co-ordination of other departments such as Industry and Tourism. For this purpose an amount of ₹ 50.00 lakh is proposed in the budget 2021-22

New Scheme

16. Guest Workers Friendly Residence in Kerala

(Outlay: ₹ 60.00 lakh)

This project proposes to standardise the safety, sanitation and cleanliness facility in the rented accommodation of the guest workers in Kerala State. The rented house provider/building owner providing accommodation to guest worker on rent is the most important partner in implementing the project. Labour department through its field establishment of labour commissionerate shall implement the project with the cooperation of Local Self Government and owner of the building / rented house. Phase one is proposed to be started in the following 3 locations, keeping in mind the large concentration of guest workers. Gradually it will be scaled up on the basis of the field experience of execution, which may further be developed into revenue model or into a scheme. The initial 3 locations are:

1. Paippad (Kottayam)
2. Bengal colony (Ernakulam, Perumbavoor)
3. Pattambi (Palakkad)

An amount of ₹ 60.00 lakh is proposed in the budget for website development, data management and training activities for the implementation of the scheme.

II Industrial Training Department

Industrial Training Department conducts Craftsman Training Scheme through Government and Private ITIs and Apprenticeship Training Scheme through Regional Instruction centres. There are 87 Government ITIs, one Skill Up-gradation Institute for Industrial Training, One AVTS, 486 private ITIs and 44 ITIs under SCDD exclusively for SC and 2 ITIs under STDD exclusively for ST students functioning in the state. The total seat capacity in these ITIs is nearly 97038. Almost 26 per cent of the students are females. Virtual classroom and bio-metric attendance systems which have been already introduced have helped the quality of the training. With a view to reduce the gender gap in industrial training, Government focuses on initiating, strengthening and upgrading Women ITIs. Budget 2021-22 aims to widen and strengthen the skill development activities of the State by carrying out the following programmes.

1. Development of Staff Training Infrastructure

(Outlay: ₹ 88.00 lakh)

State Institute for Staff Training and Technology established in 1999 has been renamed as "Skill Updating Institute for Industrial Training, Kerala" in 2015. The main objective of the Institute is to give training to the Instructors and non-teaching staff of the department in modern technology and to equip the trainers to cope with the revision of syllabi as per DGE&T norms and with changes in the technological field using the service of expert faculties from respective fields. An amount of ₹ 88.00 lakh is proposed in the Budget 2021-22 for implementing the following activities of SUIIT-Kerala, Kazhakuttom.

- Industrial/Field Institute Training charges
- Food and Refreshment
- Best Instructor award
- Procurement of Training Material/Training Kit
- Purchase/Upgradation of Computers
- Running/Maintenance cost for Machinery used for Off Campus/ Extension Centre
- Training
- Stationery items for Training
- Completion work of Women dormitory in SUIIT KERALA, Kazhakootam
- Other expenses for conducting training programmes

Of which the total outlay an amount of ₹ 25.00 lakh is exclusively for the completion work of the second floor of the women dormitory at Skill Updating Institute for industrial training - Kerala, Kazhakuttam.

2. Skill Development Programme of ITD (KASE)

(Outlay: ₹ 3400.00 lakh)

Kerala Academy for Skill Excellence (KASE) has been formed as a Special Purpose Vehicle to carry out the Skill Development Programme of the Industrial Training Department. The programmes in the Budget 2021-22 are as follows:

- Administrative expenditure for KASE & KSID
- iSTEP initiatives- setting up of new centres of excellence
- Functional cost of existing centres of excellence & accreditation of skill training Courses
- iSTEP initiatives- other skill training programmes in association with various departments/agencies/SCCs/MNCs etc
- Promotion/ Awareness for skill development
- Functional cost for Kaushal Kendras
- Skill Development Programme for women
- Construction of hostel no. 2 at IIIC
- Skill registry up gradation & setting up of call centre
- Development & maintenance of Kerala State Job Portal
- Procurement of library books for KSID
- Setting up of National Resource Centre Phase II at KSID
- Construction of hostel and residential block at KSID
- Development of access road and 2 entrance to the campus at KSID
- India Skills - Kerala 2022

- Setting up of State Skill secretariat and COE complex

An amount of ₹ 3400.00 lakh is proposed in the Budget 2021-22 for Skill Development Programme for ITD (KASE). Out of the total amount, an amount of ₹ 1000.00 lakh is exclusively for capital head of the scheme and an amount ₹ 200.00 lakh is exclusively for women centred programmes.

3. Modernisation of ITIs

(Outlay: ₹ 2903.00 lakh)

At present, there are 99 Government ITIs are functioning under the Department. Of the 99 Government ITIs & 1 AVTS, 33 ITIs are more than twenty years old. The facilities of these ITIs have to be modernized to pace with the latest standards. More over DGT is frequently revising the syllabi of the courses and updating the required Tools & Equipment for trades, which necessitate procurement of additional and latest equipment to get affiliation of trades with National Council for Vocational Training, revamping of existing trades, renovation of existing building/workshop, electrification work of ITIs as detailed below.

An amount of ₹ 1600.00 lakh is proposed in the Budget 2021-22 under revenue head for the following components.

- Up gradation of ITIs into International Standards
- Revamping of existing trades/units: procurement of machinery & equipment for getting affiliation with NCVT & NSQF.
- procurement of machinery & equipment for getting re-affiliation of ITIs with NCVT & NSQF
- Electrification and rewiring
- Construction of new building and renovation of class rooms/workshops
- Internal roads and playground
- Construction of trainees toilet block and women amenity centre
- Setting up of IT labs
- Renovation of hostel buildings
- Renovation of water supply lines
- Preparation of Master Plan of ITIs

An amount of ₹ 1303.00 lakh is proposed in the Budget 2021-22 under capital head for the construction of new buildings for newly started ITIs for which have own land, additional buildings for ITI, construction of staff quarters at ITI s in remote places administrative infrastructure for Directorate and construction of new building for RIC's. Out of the total amount an amount of ₹ 200.00 may be expended for women amenities for ITIs.

4. IT Enabled Initiatives

(Outlay: ₹ 300.00 lakh)

As part of the IT enabled initiatives the Department envisages following activities.

- e-office completion project
- Recurring expenses for e Office
- Revamping of virtual classes including smart class rooms at District nodals
- IT Cell Infrastructure - high end computers for software development & software testing
- Hiring of Software Developers

- Training material & Video content developing expenses for e-learning platform SMILE (Systematic Management for Industrial e-Learning Excellence)
- Mobile applications and other e-governance initiatives, fire wall, security audit charges of software, revamping of ITI websites etc.

An amount of ₹ 300.00 lakh is proposed in the Budget 2021-22 for IT Enabled Initiatives.

5. Planning & Monitoring Cell -Modernisation and Computerisation

(Outlay: ₹ 25.00 lakh)

For proper accounting and monitoring of the projects implemented by the Department, the development of software and procurement of the equipment are essential. Modernisation and computerisation of state directorate and regional directorate is essential. Considering the importance of Planning & Monitoring Cell following activities are proposed in the Budget 2021-22

- Procurement/replacement of computers, printer, software, antivirus software, furniture, storage cupboards and other peripherals for the modernization and maintenance
- Digitization of records
- Procurement of necessary items for obtaining ISO 9001:2015 certifications
- Installation of fire fighting system
- setting up front office and sign boards for public assistance
- procurement of equipment for maintenance & neatness
- Expenses for the plan/project review meetings and other conferences with the officers from field offices
- Providing CCTV Surveillance for State Directorate
- Providing Air Conditioner for State Directorate
- Plan review meetings and conferences
- Local Area Network, antivirus software and installation of firewall hardware to monitor and prevent unauthorized internet usage.
- Providing Solar energy Plants in State Directorate

For these activities an amount of ₹ 25.00 lakh is proposed in the Budget 2021-22.

6. ITI Strengthening in Linguistic Minority Areas

(Outlay: ₹ 88.00 lakh)

Construction of new buildings and procurement of tools & equipment for ITIs in linguistic minority areas, viz; Kozhijampara (Palakkad), Chithirapuram (Idukki), Kuttikol (Kasaragod). The Department is earmarking this amount for the construction of new buildings with international standards for these ITIs having own land, providing solar energy plants and procurement of tools & equipment for these ITI s in the year 2021-22. An amount of ₹ 88.00 lakh is proposed in the Budget 2021-22 for continuance and strengthening of this programme.

7. Nutrition Programme for ITI Trainees

(Outlay: ₹ 820.00 lakh)

It is proposed to continue the scheme by Supply of boiled egg/banana/brown bread/other nutritious food items in all working days along with one glass of milk except the ITIs where noon meal is not proposed. It is also envisaged to provide protein rich noon meals to the trainees of all Women ITIs and trainees of ITI s in Attappady and Aryanadu. During the financial year 2020-21 department has extended the noon meal programme to the ITI s in Idukki, Wayanad, Kasargod districts and linguistic minority ITIs at Kozhijampara

(Palakkadu), Chithirapuram (Idukki), Kuttikol (Kasargod) and proposed breakfast and dinner to the trainees staying in trainees hostel of ITI Attappady, Aryanadu and Nilambur (Tribal area). An amount of ₹ 820.00 lakh is proposed in the Budget 2021-22 for this programme. Of this, an amount of ₹ 350.00 lakh (as part of 100 per cent Gender Budget programme) earmarked for women ITIs.

8. Advertisement/Publicity

(Outlay: ₹ 95.00 lakh)

The State has to make the general public aware of the flagship programmes of the Department. It is essential to create a mass publicity campaign using the media. It is also proposed to conduct job fair and skill fiesta in yearly manner, activities and awarding for better performing ITIs under grading, formation of State level placement cell, promotion of awareness of vocational training, distribution of solid waste management/cleanliness award for ITIs, celebration of World Youth Skill day, celebration of National Entrepreneurship day, Best Innovation Award, advertisement through media, publishing of department monthly magazine and award for Green campus. An amount of ₹ 95.00 lakh is proposed in the Budget 2021-22 for the above said activity.

9. Up-gradation of Trade Test Wing

(Outlay: ₹ 10.00 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. The DGT decided to conduct All India Trade Test through online examination and hence, adequate infrastructure is essential for efficient function of the wing. Following activities are proposed during 2021-22.

- Setting up of a separate full-fledged Trade Test wing
- Providing infrastructure facilities like furnitures, computers, printers, scanners, networking facilities, internet connectivity and development of software

For this programme an amount of ₹ 10.00 lakh is proposed in the Budget 2021-22.

10. Setting up of new ITIs

(Outlay: ₹ 790.00 lakh)

During 2020-21 budget five ITIs were announced Viz Karunapuram (Idukki), Elappara (Idukki), Vazhakkadu (Malappuram), RPL Kulathupuzha (Kollam) and Poruvazhi (Kollam). Department is earmarking amounts for the construction of building for the above mentioned ITI s having own land and procurement of equipment for these ITI s during the financial year 2021-22. The outlay will be used for providing necessary infrastructure facilities with international standards for this ITI s through Government approved accredited agencies. Department has also proposed to start 5 more ITIs in different districts in 2021-22.

An amount of ₹ 790.00 lakh is proposed in the Budget 2021-22 for setting up of new ITIs.

11. Strengthening of Apprenticeship Training Scheme (ATS)

(Outlay: ₹ 65.00 lakh)

The Apprenticeship Training Scheme under Apprenticeship Act 1961 is implemented through office of the Assistant Apprenticeship Advisor in each district of the State.

According to Apprentice Act 1961 all government/private establishments should engage apprentice trainees up to 2.5 per cent to 10 per cent of total number of employees in the establishment. The Apprenticeship Training Scheme under Apprenticeship Act 1961 is implemented through the office of the Assistant Apprenticeship Advisor in each district in the State. Activities proposed under this scheme are strengthening of apprenticeship activities, renovation of offices, ISO certification for Related Instruction Centres and promotion of National Apprenticeship Promotion Scheme. For this initiative, an amount of ₹ 65.00 lakh is proposed in the Budget 2021-22.

12. Up-gradation of ITIs

(Outlay: ₹ 400.00 lakh)

The department is not able to meet the demand of skilled personnel according to the requirements of the industry. The sanctioned seats are not enough to meet the requirements of applicants who are willing to undergo training in ITIs has not been possible. It is to be noted that most of the trainees who wish to do training in ITIs comes from economically backward areas. The absence of adequate seats has hampered the admission of the above trainees. At present 99 ITI s are functioning under this department, out of which 21 are first grade ITI s and remaining are second grade. The present seating capacity of the Government ITIs is only 18000 trainees in a year. The average intake capacity of a second grade ITI is 150. By providing additional facilities in the available establishment, department can admit more trainees in the ITIs. the cost for upgrading the existing ITIs by providing the additional unit and seats is much less than that of establishing new ITI s. Hence the department has decided to upgrade ITIs having sufficient land for the construction of additional building for introducing additional trades and units. It is planned to upgrade 10 Second grade ITIs having sufficient land and buildings. The department is planning to complete the process of upgradation in the following ITI s.

ITI Aryanad (Thiruvananthapuram), ITI Kalpetta (Wayanad), ITI Kuzhalmannam (Palakkad), ITI Desamangalam (Thrissur), ITI Koilandy (Kozhikode), ITI Chathannor (Kollam), BTC Kollam (Kollam), ITI Nilambur (Malappuram), ITI Attapadi (Palakkad), ITI Perambra (Kozhikode)

For this initiative, an amount of ₹ 400.00 lakh is proposed in the Budget 2021-22.

13. Technical Exchange programme to Foreign Countries

(Outlay: ₹ 75.00 lakh)

The main objective of the scheme is to give training to trainees in training institutes abroad During the year 2018-19, 46 trainees in various trades were selected to participate a training programme conducted by ITE Education service Singapore. In the Financial year 2021-22 the department aims to train 100 best ITI Trainees (boys 50 and 50 girls) and faculties in various trades abroad for a 4 weak training programme. An amount of Rs.75.00 lakh is proposed in the Budget 2021-22 for this programme.

14. Group Insurance for Trainees

(Outlay: ₹ 30.00 lakh)

Around 30,000 trainees are trained in various schemes through Government ITIs in a year. Practical based training is the most particularity of the curriculum of craftsman training scheme. Trainees are trained with heavy and sophisticated machinery in the workshops of the

institutes and at factories during implant training. Trainees are therefore prone to dangerous hazards throughout their training period. Hence, a Group Insurance Scheme was introduced for the trainees in the Financial Year 2018-19. The department aims to continue the programme in the Financial Year 2021-22. In order to materialize the programme an amount of ₹ 30.00 lakh is proposed in the Budget 2021-22.

15. Green Campus

(Outlay: ₹ 100.00 lakh)

The main objective of the scheme is to make the environment of ITI as nature friendly. In this scheme it is proposed to provide solar energy plants, wind mills, rainwater harvesting systems, bio gas, bio waste treatment plants, etc with the support of Haritha Kerala Mission. It is also proposed to make the campus green by planting trees. An amount of ₹ 100.00 lakh is proposed in the Budget 2021-22.

16. Naipunya Karmasena

(Outlay: ₹ 75.00 lakh)

The Naipunya Karmasena was formed by the department to rectify electrical, plumbing, and carpentry issues that emerged following the flood activities in 2018. The young technicians at various ITIs along with officials in the department having technical knowledge were included in Naipunya Karmasena. As a part of social commitment it also aims to provide necessary technical assistance in various sectors like electrical, wiring, plumbing, carpentry, welding etc. for socially and financially backward people with the support of 4 Mission programmes of Government of Kerala. District level committee of Naipunya Karmasena will be constituted for these activities. Department aims to provide Uniform, Tool Kit, and a minimum refreshments charges for this team. An amount of ₹ 75.00 lakh is proposed in the Budget 2021-22 for this scheme.

State Share to Centrally Sponsored Scheme

(Outlay: ₹ 431.00 lakh)

The following programmes are proposed in the Budget 2021-22 as Centrally Sponsored Schemes under the Industrial Training Department.

Skill Strengthening for Industrial Value Enhancement (STRIVE) (100 % CSS)

(Outlay: ₹ 1.00 lakh)

STRIVE is a five year project that incentivizes ITIs to improve overall performance and also improve apprenticeship training by involving SMEs, business associations and industry clusters. The project is implemented by the Ministry of Skill Development & Entrepreneurship (MSDE) through State Governments, Industrial Training Institutes (ITIs), Centrally Funded Institutes (CFIs) and Industry Clusters (ICs) and extended till November, 2022. It also supports two sub-missions of the National Skill Development Mission (NSDM), namely: (i) Institutional training, and (ii) Trainers. STRIVE is a Central Sector Scheme (CSS) with no state contribution.

The objective of the programme is to improve the relevance and efficiency of skill training provided through ITIs and Apprenticeship and to improve the teaching, learning, and increasing the capacity of State Government to support ITIs and Apprenticeship training. STRIVE is a pioneering initiative, assisted by the World Bank with the objective of improving the relevance and efficiency of skill training provided through ITIs and

Apprenticeship. An amount of ₹ 1.00 lakh as token provision is proposed in the Budget 2021-22 for the scheme. Additional amount may be proposed according to the Central Government fund allocation.

Pradhan Mantri Kaushal Vikas Yojana 3.0 (PMKVY) (100 % CSS)

(Outlay: ₹ 1.00 lakh)

Kerala Academy for Skills Excellence (KASE) is the nodal agency for the implementation of Centrally Sponsored State Managed (CSSM) component of Pradhan Mantri Kaushal Vikas Yojana (PMKVY) 2.0 scheme, by virtue of its designation as the State Skill Development Mission. PMKVY is the flagship outcome - based Skill Training Scheme of the Ministry of Skill Development & Entrepreneurship (MSDE). This skill certification Scheme aims to enable and mobilize a large number of Indian youth to take up skill training and become employable and earn their livelihood. An amount of ₹ 1.00 lakh as token provision is proposed in the Budget 2021-22 for the scheme.

Setting up of Model ITI (70% CSS)

(Outlay: ₹ 21.00 lakh)

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship, New Delhi contemplated a new scheme during 2015-16 for developing at least one existing Government ITI as Model ITI in each state, which should become a demand centre for local industries for its expertise and performance in training. The Model ITI will evolve as an institution showcasing best practices, efficient and high quality training delivery, sustainable and effective industry relationship. Accordingly Government ITI Kalamassery was selected for Model ITI Project. The funding pattern of the scheme is 70:30, to be shared between the Government of India and the States respectively. An amount of ₹ 21.00 lakh is proposed as state share in the Budget 2021-22.

Up-gradation of Women ITIs

(Outlay: ₹ 210.00 lakh)

The scheme proposed to address gender equality. At present 14 Women ITIs are functioning under the Department. The civil works should be executed through Government approved accredited agencies. The work includes preparation of DPR, submitting master plan with architect design and execution of project in an end to end manner. Procurement of equipment, infrastructure and other requirements are also included in this scheme. An amount of ₹ 210.00 lakh is proposed in the Budget 2021-22.

State Skill Development Mission Kerala (SSDMK)

Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)

(Outlay: ₹ 198.00 lakh)

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 the State Government has to ensure 40 % of the fund and the Central

Government will provide 60% of the fund. Strengthening institutional mechanisms both at national and state levels, fund is proposed for building a pool of quality trainers and assessors, creating convergence among all skill training activities at the State level, establishing robust monitoring and evaluation system for skill training programs and providing access to skill training opportunities to the disadvantaged sections. Skill Acquisition and Knowledge Awareness For Livelihood - SANKALP. SANKALP is an outcome oriented project supported by World Bank. The project will focus on the overall skilling ecosystem covering both Central (MSDE, NSDA and NSDC), State agencies and SSCs.

The SANKALP project envisages the following 4 key result areas:

1. Institutional Strengthening at the National, State and District Levels
2. Improving the quality and market relevance of skill development programs at the training provider level.
3. Enhancing access for women and disadvantaged groups
4. Expanding skills training through Private Public Partnership (PPPs).

An amount of ₹ 198.00 lakh is proposed as the state share for this scheme in the Budget 2021-22.

New Scheme

17. Production centres - Earn while Learn

(Outlay: ₹ 50.00 lakh)

The scheme envisages for the production of items, which can be produced by using the infrastructures available in the ITIs and by using the skilled man power of the ITI trainees. The products such as electronic and electrical items, furniture both steel and wooden, readymade dresses, automobile services, material testing for civil works, fabrication, services in various domains such as automobile, civil, architectural, electrical can be produced in these production centres. The scheme also envisages to improve the skills of the trainees by practical work. It also provides them to develop entrepreneurship capacity as well as job opportunities. During the financial year 2021- 22, department aims to establish production centres in 5 ITI s. It includes procurement of advanced machines, training of master trainers, and procurement of software, civil maintenance and electrical works. It can be established in the sectors of woodworking, fabrication, upholstery, apparel sector and production. An amount of ₹ 50.00 proposed in the budget 2021-22 for this initiative.

18. Kerala State Apprenticeship Promotion Scheme - (K-SAPS)

(Outlay: ₹ 50.00 lakh)

The department has decided to launch a new scheme Kerala State Apprenticeship Promotion Scheme (KSAPS). According to Apprentice Act 1961 all government/private establishments should engage apprentice trainees up to 2.5% to 10% of total number of employees in the establishment. Apprenticeship training is a course of training in an industry or establishment under the contract of apprenticeship which consist of:

- a. Basic training component
- b. On the job training / practical training in the workplace.

Enhancement of apprenticeship intake by the establishments can be motivated through a nominal financial support from the State Government as Kerala State Apprenticeship

Promotion Scheme (KSAPS). Hence the department decided to introduce a new scheme in the financial year 2021-22, to provide financial support to private establishments/industries having work force between 15- 29 in Kerala who are engaging the apprentice. Through K-SAPS, department aims to encourage Small Scale Industries to accommodate apprentices training. To materialize this aim an amount of ₹ 50.00 proposed in the budget 2021-22.

III Department of National Employment Service (Kerala)

Employment Exchanges in Kerala provide assistance to jobseekers by helping them to find suitable employment, provide vocational guidance to shape their careers and collect labour market information for policy planning and research purposes. The department visualizes the conversion of Employment Exchanges into Employable Centres by means of development of skills and encouragement of an adaptable workforce through which all those competent enough to work will become more talented and have greater access to knowledge, technology etc. All categories of employment seekers are allowed to register in the Employment Exchanges.

1. Computerization of Employment Exchanges and Directorate of Employment

(Outlay: ₹ 45.00 lakh)

The target of the scheme is to provide a fully digital platform for the Directorate of Employment as well as for all the Employment Exchanges in Kerala. This process requires hardware procurement, infrastructure development for Employment Exchanges, archiving of manual registration in digital form, maintenance of KSWAN Connection etc. The infrastructure development includes UPS electrification, networking and cabin/cubicle works. Department intends to improve the infrastructure for the following offices working in civil stations during the financial year 2021-22.

1. Regional Professional & Executive Employment Exchange, Kozhikode
2. Town Employment Exchange, Karunagappally
3. Town Employment Exchange, Vatakara
4. Town Employment Exchange, Kodungalloor
5. Town Employment Exchange, Thaliparamba

For this purpose, an amount of ₹ 45.00 lakh is proposed in the Budget 2021-22.

2. Multipurpose Job Clubs/ Service Centres

(Outlay: ₹ 88.00 lakh)

The scheme contemplates the establishment of multi-purpose service centres /job clubs under duly constituted groups of qualified and registered unemployed persons in the unorganized sector. The scheme is being implemented through Employment Exchanges. The District Employment Officer with the help of Employment Officer (SE) will select candidates for the scheme from the live register of Employment Exchanges and ascertain their willingness. 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 met by the group members. 25% of the loan amount or ₹ 2.00 lakh, whichever is less, will be given as subsidy. An amount of ₹ 88.00 lakh is proposed for multipurpose job clubs in the Budget 2021-22

3. Strengthening of Vocational Guidance Units

(Outlay: ₹ 85.00 lakh)

Vocational Guidance is intended to assist an individual in solving problems related to vocational planning, occupational choices, selection of jobs and developing characters and relations to achieve better occupational opportunities in the present scenario. There are 21 Vocational Guidance Units functioning in the State under the Department of National Employment Services. It is essential to strengthen the Vocational Guidance Units of all the districts, 7 University Employment Information and Guidance Bureaus and three Professional and Executive Employment Exchanges. In order to strengthen State Vocational Guidance Units an amount of ₹ 85.00 lakh is proposed in the Budget 2021-22 for the following activities.

- Conducting coaching classes
- Conducting career seminars / Exhibitions
- Reference Library
- Publications, periodicals, Documentation, state bulletin etc.
- 'Niyukthi' Job fair
- Digital Display
- KPSC facilitation centre

4. Self-Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Woman / Unwedded Mothers, Differently Aabled Women, Wife of Bed ridden Persons (SARANYA)

(Outlay: ₹ 1800.00 lakh)

The scheme is to support the unemployed widows, deserted/legally divorced/unmarried women and unwed mothers by providing financial assistance for self-employment. The scheme is proposed to be implemented through Employment Department. 50% of the project cost is subsidized and remaining 50% is disbursed by way of interest free loan. Both subsidy and loan amount is disbursed through the Department and proper maintenance of the units shall be done by these women entrepreneurs themselves. In the Budget 2021-22 an amount of ₹ 1800.00 lakh is proposed for the scheme Self Employment Scheme for the Registered Unemployed Widows/Deserted/Divorced/Unmarried Women and Unwedded Mother (SARANYA).

5. Conversion of Employment Exchanges into Centres of Skill and Employability Development

(Outlay: ₹ 450.00 lakh)

The Government of Kerala has taken a revolutionary step by converting the Employment Exchanges into Centres of Skill and Employability Development. The Department envisages transforming the unemployed youths to highly skilled employable workforce suitable to compete in a global environment within a few years of time. With this intention, in 2012-13, the Department planned to set up Employability Centres across the State and by the end of 2017-18, 10 employability centres in Kollam, Ernakulam, Kozhikode, Kannur, Palakkad, Alappuzha, Kottayam, Malappuram, Thrissur and Kasaragode have been set up along with the District Employment Exchanges concerned. The Career Development Centres across Kerala, which are functioning with the technical support of KASE, are

intended to act as a path way to a welfare society. At present there are Five CDC's are functioning under the department ie; at Perambra in Kozhikode district, Chittur in Palakkad district, Kayamkulam in Alapuzha district, Neyyattinkara and Palode in Thiruvananthapuram district. An amount of ₹ 450.00 lakh is proposed to this purpose in the Budget 2021-22

6. Model Career Centre

(Outlay: ₹ 40.00 lakh)

National Employment Services Department has taken initiative to set up a Model Career Centre at University Employment Information & Assistance Bureaus. It is a joint venture of the Directorate of Employment and Training, Ministry of Labour and Employment GoI and the Department of National Employment Service (Kerala). The Centres are designed in such way that they will act as a one-step solution for all assistance needed for the aspiring youth in finding suitable careers according to their qualifications and skills. Activities performed by this centres includes partnering with industry, Candidates engagement, job & Skill Mapping and conducting Placement drives/Job fairs. Director General of Employment and Training sanctioned a new Model Career Centre at University Employment Information and Guidance Bureau, Kottayam. An amount of ₹ 40.00 lakh is proposed to Model career Centre in the Budget 2021-22

7. Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)

(Outlay: ₹ 600.00 lakh)

A comprehensive package is envisaged by Employment Department for the rehabilitation and welfare of differently abled registrants of Employment Exchanges. Each individual is given a maximum of Rs. 50,000/- as loan for starting self-employment ventures without interest. The loan amount will be sanctioned up to one lakh subject to the viability of the project. 50% of the loan amount is given as subsidy. The scheme intends to provide loan for self-employment, vocational career guidance, coaching classes for competitive exams, soft skill training and monitoring and publicity. Government of Kerala vide G.O(ms) No.42/2020/LBR dated. 30/9/2020 has entrusted the Director of Employment to come into an agreement with Kerala State Handicapped Persons Welfare Corporation for direct disbursement of loan to the whole pending beneficiaries of KAIVALYA scheme on one time settlement manner and for repayment of loan and interest by incurring the fund being allocated to KAIVALYA Schemes.

An amount of ₹ 600.00 lakh is proposed in the Budget 2021-22 for this scheme.

8. NAVAJEEVAN

(Outlay: ₹ 20.00 lakh)

The scheme intends to empower the persons within the age group of 50-65 to start self employment units for their upliftment from the social and economical backwardness. The scheme also aims at maintaining a comprehensive data bank of persons, who have potentials in the different fields and to utilize the experience and expertise of such persons for the implementation of different initiatives of the Government and hence the experience can be utilized for the welfare of the society.

The scheme aims to provide self employment loans to senior citizens within the age group of 50-65 and having employment registration. Bank loan up to ₹ 50,000/- is given for

starting self-employment ventures, out of which 25% is re-imbursed as Government subsidy subject to a maximum of ₹ 12,500/- through Employment Department. In the Budget 2021-22 an amount of ₹ 20.00 lakh is proposed for subsidy, monitoring, training, publicity, stationery, administrative expenses etc.

9. Comprehensive Career Development Programme for Scheduled Tribes & Scheduled Castes (SAMNWAYA)

(Outlay: ₹ 25.00 lakh)

In the Labour Policy declared by the State Government, it is proposed to carry out comprehensive intervention (including outreach programmes), in co-operation with various departments, to solve the problems faced by members of ST/SC communities regarding their career development and make them competent for employment. The programme viz "Samanwaya" a Comprehensive Career and Employability Development Programme is proposed for the candidates belonging to SC/ST communities all over the state. The "Samanwaya" scheme also envisages for providing to tribal youth residing in remote areas, necessary training and guidance to make them employable. An amount of ₹ 25.00 lakh is proposed for this purpose.

IV. Kerala Institute of Labour and Employment (KILE)

(Outlay: ₹ 200.00 lakh)

The Principal objective of the scheme is to provide education, training and conduct study/research in labour, employment and related subjects with special reference to Kerala. These programmes are mainly conducted for the workers in the organized and unorganized sectors, officials of labour and employment department, welfare fund boards etc. Thereby KILE has been playing an important role in nurturing and maintaining a congenial industrial climate of the state.

During 2021-22 Institute intends to undertake programmes like trainings/seminars/workshops, researches, publications along with a few specialised programmes with a view to expand its horizon of activities and improve service delivery. An amount of ₹ 200.00 lakh is proposed in the Budget 2021-22 for the following components.

- Training programmes/Seminars/Workshops/Memorial Talks/Awareness Programme
- Research /Study Programme
- Publication and Publicity
- Modernisation of KILE
- Up-gradation of KILE to the level of a National Institute - Initial infrastructure development for Institute of Labour Studies and Management

V. Factories and Boilers Department

Factories and Boilers Department

(Outlay: ₹ 425.00 lakh)

The Department of Factories and Boilers is the Statutory Authority to ensure Safety, Health and Welfare of all workers in factories and the general public living in the vicinity of factories by implementing various laws. The important services of the department are registration and granting of license to factories, inspection of factories to ensure that the provisions related to health, safety and welfare of factory workers are implemented by the

management, medical examination of workers in hazardous and dangerous factories, conducting priority inspections and air monitoring studies in hazardous factories, squad inspections for detection of unregistered factories etc. An amount of ₹ 425.00 lakh is proposed in the Budget 2021-22 for the following activities of the Department.

- Accident Prevention through safety surveillance study (APSS)
- Factories and Boilers safe
- Industrial Hygiene Surveillance Program
- Computerisation
- Distribution of safety awards and grading
- Occupational Safety and Health Training Institute (OTI) cum office Complex at Kakkanad
- Occupational Health Medical check up
- Safety Awareness and safety awards
- Modernisation of Offices
- Training and other items
- Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS)

Of which the total amount ₹ 10.00 lakh will be expended for women centred programmes.

VI. Non Resident Keralites Affairs Department (NORKA)

The department was formed in 1996 as a single window agency. It is concerned with the overall welfare of Non Residential Keralites (NRKs). The main objectives of NORKA department are to provide mechanism to ensure the welfare of NRKs all over the world, redress their grievances, safeguard their rights and rehabilitation of the returnee migrants and facilitate NRK investments in the State. The NORKA Department implements various schemes directly as well as through 'NORKA ROOTS' which is the public sector undertaking of the department. An amount of ₹ 14048.00 lakh is proposed for the following schemes in the budget 2021-22.

I Coordinated Re-integration programme for NRKs

COVID-19 pandemic has created a serious impact on Kerala, as the Malayalee diaspora is one of the largest in the country and spread across more than 140 countries worldwide. Due to the world wide lockdown imposed by several countries to overcome Corona virus pandemic, many of the NRKs have lost their jobs in their country of residence. It is estimated that more than 7 lakh NRKs have returned from abroad. Of these, more than 4.5 lakh NRKs have returned due to loss of work. The Government has to help them to be rehabilitated. The rehabilitation package includes various schemes/programmes of Government department, agencies, local bodies and loan from financial institutions. The following schemes have been formulated for the rehabilitation and upliftment of NRK returnees under Norka department. In the Budget 2021-22, an amount of ₹ 5000 lakh is proposed for the Coordinated Reintegration Program for NRKs and the budget allocation for other schemes for the rehabilitation of returnees has also been increased .

1. Rehabilitation of Returnee Migrants (NDPREM)

(Outlay: ₹ 2440.00 lakh)

Global recession and nationalization policies in the GCC countries have resulted in the return of migrants back to Kerala. Rehabilitation and reintegration of the returnees into

the Society is the prime concern of the NORKA Department. As part of rehabilitation of returned migrants, Government has formulated a scheme namely 'Norka Department Project for Return Emigrants (NDPREM)' with a view to provide sustainable livelihood for return emigrants by promoting self-employment ventures. The scheme was announced in the year 2013-14 and is an on-going project. As part of initiating the project, applications are invited from prospective entrepreneurs among return migrants who wish to start their own ventures in the fields of agri-business, trading, services and manufacturing. Under the scheme, capital subsidy of 15% would be sanctioned for projects having capital outlay up to 20 lakh per individual applicant. An amount of ₹ 2440.00 lakh is proposed for the scheme in the Budget 2021-22.

2. Skill Upgradation and Re-Integration Training for NRKs

(Outlay: ₹ 250.00 lakh)

Skill Development Scheme is for youth in Kerala to meet the challenges of foreign labour market. The objective of the scheme is to develop the required skill for those with technical qualifications such as Plus Two, ITI, Diploma and Degree to get employment abroad, especially in the Gulf Countries. Govt institutions are selected for providing technical education training to qualified youth. Apart from this Information & Communication Technology Academy of Kerala (ICTAK) partnered by Govt. of India and Kerala is also providing ICT skills to the youth of Kerala and to improve their employability opportunities in foreign countries. Training is provided for preparation of HAAD/PROMETRIC/MOH/DOH Government Licensing Examination for getting jobs in the field of nursing in Gulf countries through the Nursing Institute for Career Enhancement (NICE) which is an approved institution of KASE. As per the guidelines of the scheme 25 per cent of the amount will be collected directly by the Institutions from the students and 75 per cent of amount will be paid to the Institutions from plan fund. For this programme an amount of ₹ 250.00 lakh is proposed in the Budget 2021-22.

3. Job Portal

(Outlay: ₹ 113.00 lakh)

Norka-Roots is a registered Recruitment Agency under the Ministry of Overseas Indian Affairs and is carrying out overseas recruitment. The Job Portal developed by the Norka-Roots can be used as a database for sourcing the candidates against the demand raised by the foreign employers. Further, Norka Roots have to attract more demand from foreign employers. For this the Job Portal needs to be revamped incorporating new technologies for interaction between the job seekers and employers and to ensure safe migration. Adequate publicity is required to be given regarding the portal and also sufficient efforts should be taken to rope in more employers abroad as well from inside India. The scheme includes job portal maintenance, recruitment drives, consultancy, publicity, and other office expenses. An amount of ₹ 113.00 lakh is proposed for this scheme for the financial year 2021-22.

4. Norka Business Facilitation Centre

(Outlay: ₹ 200.00lakh)

Norka Business Facilitation Centre (NBFC) is an initiative by the Government of Kerala for offering comprehensive support services to Non Resident Keralites (NRKs) and returnee emigrants on investment opportunities in Kerala. NBFC identifies and assists NRKs

as well as returnees to start and expand their business in Kerala by providing expert knowledge and specialist guidance to the investors. It seeks to facilitate investment by way of hand holding services to potential investors for getting regulatory clearances, comprehensive support services and advisories for facilitating investment and business. NBFC also focuses on investment opportunity mapping by engaging expert professionals and resource persons to publicize and spread among the potential NRK investors so as to attract them to invest for the business and trade opportunities in the state of Kerala. An amount of ₹ 200.00 lakh is proposed for the scheme in the Budget 2021-22.

5. New Initiative for Market Research, Data Management and Planning (Market Research, Pre and Post Recruitment Assistance and Skilling)

(Outlay: ₹ 200.00 lakh)

In order to streamline the process of recruitment, training and skill development and legal aspects, a new initiative of NORKA ROOTS is to be developed in a public - private participation mode [PPP] to look into all aspects of mobility and migration. This initiative is formed with the objective of rationalising the process of data analysis and management and planning for policy formulation in the areas of recruitment, training, skill development, post placement assistance, legal assistance and insurance support to facilitate both the employer and employee in the labour market. The scheme envisages identification of new and attractive migration opportunities, new migration corridors and other research oriented activities and proposed to integrate all recruitment agencies and activities of the Government of Kerala.

Norka Roots is a Government agency to promote, guide and assist the safe, legal and regular Migration process. Being an implementing agency Norka Roots is supposed to formulate ideas for new schemes and to place proposals for Policy formulation in the sector before the policy makers. It should be able to decipher the latest trends in migration, opportunities and challenges of migration and the issues related to migrants. Timely involvement, Corrective action and far sightedness, futuristic planning, effectiveness of present schemes etc. are inevitable for efficient discharge of the functions and to serve the purpose of the Institution. Obviously this requires ample knowledge in the domain, expertise in the field and professional and managerial capacity. At present Norka Roots lacks such a system and it is high time to emulate such a functionary as part of Norka Roots. An amount of ₹ 200.00 lakh is proposed in the Budget 2021-22 for this project.

6. Assistance to Pravasi Samghams and Overseas Keralites' Investment& Holding Ltd.

(Outlay: ₹ 500.00 lakh)

Pravasi Samghams plays a leading role in spreading and creating awareness about the schemes and welfare activities of Norka Department among NRKs. The objective of the Pravasi Samghams is the financial, social, economic and cultural development of the NRKs. Samghams are providing platforms for the wellbeing of the NRKs as emigrants and returned after serving the foreign countries. The Samghams are acting as grievance redressal machinery between Norka Department and NRKs. In order to promote the Pravasi Samghams an amount of ₹ 500.00 lakh is proposed in the Budget 2021-22.

New Scheme

7. Rehabilitation, Re integration and coordination of NRKs

(Outlay: ₹ 5000.00 lakh)

This is a new component designed to rehabilitate, re-integrate and co-ordinate NRKs into a new and successful life. Due to Corona pandemic and corresponding lock down more than 4.5 lakh NRKs who lost jobs have returned home. One of the most important objectives of the government is to provide them new jobs or opportunities for those who want to re migrate to other countries so that they can earn a regular income. The Government has to support returnees to initiate start-ups, ventures or up skilling training. An amount of ₹ 5000.00 lakh is proposed in the Budget 2021-22 for the coordination and reintegration activities of the schemes of Norka roots as well as the other agencies within and outside the government.

II Other schemes

8. Strengthening of Norka-Roots Head Quarters and Satellites Offices

(Outlay: ₹ 200.00 lakh)

NRK Development Offices/Norka Roots Satellite Offices intends to encourage and recognize the heritage of our home land - Kerala, especially among the next generation of NRK's. The main objective is to foster the importance of language learning and cultural diversities, in order to provide a point for improving our services for the Keralites residing in other States. They also provide a juncture for supporting services such as representation, communicating, counseling and grievance handling etc. for the residents as well the NRK's. The sub offices of Norka Roots on all the districts are functioning effectively to ensure accessibility for all NRKs including returned emigrants. In order to reinforce Norka Roots offices and District Cells need appropriate facilities and other activities like purchase of furniture, printing and stationery and IT equipments are to be provided. An amount of ₹ 200.00 lakh is proposed for the day-to-day expenses of Head Office of NORKA Roots and other offices and for implementing the scheme.

9. 24 Hours Help Line/Call Centres and NRK Grievance Redressal Cell

(Outlay: ₹ 150.00 lakh)

In order to publicize the welfare activities and schemes for the migrants and returnees and to get their feedback 24 hour helpline for information dissemination and grievance redress of the NRKs have been set up. The Call Centre acts also as an emergency control room during the time when Keralites are in distress due to internal strife, natural calamities and war in host countries. It is also envisaged to provide need based information and assistance to emigrants through the helpline. An amount of ₹ 150.00 lakh is proposed for running of 24 Hours Help Line/Call Centre and NRK Grievance Redressal Cell' for the financial year 2021-22.

10. Pravasi Legal Aid Cell

(Outlay: ₹ 60.00 lakh)

Most of the Keralites are ignorant about the relevant laws, procedures, culture and language of the destination countries. That makes them vulnerable to cheating by middlemen and exploitation by overseas employers. Many of them happen to be illegal migrants while being engaged overseas jobs without proper documentation or overstaying after the expiry of the work visa. In the absence of any sort of legal assistance the poor workers are jailed and subjected to untold misuses. Hence, Government decided to provide legal assistance which

includes legal advice, awareness and publicity, support /assistance/facilitation of filing of cases, legal representations and fund will be provided as reimbursement on production of receipts and other documents in support to the applicant only after getting a report from Indian Embassies of the respective countries. An amount of ₹ 60.00 lakh is proposed for Pravasi Legal Aid Cell in the financial year 2021-22.

11. Santhwana Scheme

(Outlay: ₹ 3000.00 lakh)

Distress relief scheme is intended to provide the time bound financial support to the pravasi who has returned back to his home land. The scheme can be availed for medical treatments (up to 50,000), death assistance (up to 1,00,000/-) marriage assistance (up to 15,000), purchase of physical aids to combat disability (up to 10,000). The NRK who applies for the santhwana scheme should have worked abroad for not less than two years. The annual family income of the applicant should not exceed 1.5 lakh rupees. It is purely a one time assistance. An amount of ₹ 3000.00 lakh is proposed for Santhwana in the Budget 2021-22. It is understood that 30 per cent of the beneficiaries out of the total fund utilized during 2020-21 are women. It is expected that in 2021-22 it will be the same proportion.

12. NRK Welfare Fund

(Outlay: ₹ 900.00 lakh)

As per the Non Resident Keralites Welfare Fund Act of 2008 enacted by the Kerala Legislative Assembly, the Kerala NRKs Welfare Fund Board was constituted in 2010 to implement various welfare schemes for Non-Resident Keralites. For implementing various welfare schemes through 'The Non Resident Keralites' Welfare Board' an amount of ₹ 900.00 lakh is proposed in the financial year 2021-22.

13. Pravasi Dividend Scheme through NRK Welfare Board

(Outlay: ₹ 300.00 lakh)

Pravasi Divident Scheme aims at ensuring the welfare of the NRKs and the returnees as well as garnering the much needed resources for the infrastructure development of the state. Government has introduced Pravasi Divident Scheme through NRK Welfare Board, in order to invite investment into the development of the state from the non-resident Keralites. An amount of ₹ 300.00 lakh is proposed in the Budget 2021-22 for this programme.

14. Awareness Campaign on illegal Recruitment and Visa Cheating including Pre Departure Orientation Programme

(Outlay: ₹ 110.00 lakh)

The Awareness Campaign has been necessitated in Kerala by the fact that the outflow of emigrants has grown exponentially and with this sharp increase in the emigration volume, there is a corresponding rise in the number of cases of exploitation of workers as well as instances of irregular migration through intermediaries. As a measure towards educating emigrants, particularly the vulnerable category about emigration procedures, the risks involved in irregular migration and the precautions to be taken while seeking overseas employment there is a need for comprehensive awareness creation and sensitization of the NRK community. The job seekers need to be sensitized about illegal recruitment, visa cheating, destination country, cultural, legal and heritage matters by making use of modern channels of communication & media apart from the conventional means. Pre-departure

Orientation Programme is also conducted in big cities of the country where there is a considerable population of Keralites. It considerably benefits the women population who get employed as House maids in foreign countries especially GCC. An amount of ₹ 110.00 lakh is proposed in the budget for the financial year 2021-22. It is understood that 50 per cent of the beneficiaries out of the total fund utilized during 2020-21 were women. It is expected that in 2021-22 it will be the same proportion.

15. Emergency Ambulance Service at the Airport

(Outlay: ₹ 60.00 lakh)

NORKA Roots in association with Indian Medical Association (IMA) offers free Ambulance Service for the benefit of the NRKs who have fallen ill and being shifted to Kerala for their further transportation from any of the air ports in Kerala to the hospital of patient's/relative's choice in Kerala at free of cost and also for transporting mortal remains of the expatriates from any of the airports in Kerala to their home free of cost. In addition to the services rendered to the NRKs abroad, it is proposed to extend the service to NRKs residing in other states of the country. It is proposed that sick NRK or their mortal remains shall be transported from any of the air ports in Kerala to their residence. An amount of ₹ 60.00 lakh is proposed for Norka Emergency Ambulance Service in the Budget 2021-22

16. Global Kerala Cultural Festival

(Outlay: ₹ 50.00 lakh)

Global Kerala Cultural Festival is one of the most important programme of Government of Kerala to preserve and pass on the culture and heritage of our state to the next generation. A substantial number of Keralities reside outside the state and they try to retain their link by preserving and promoting the unique culture, traditions, and practices inherent to Kerala. Conduct of a Global Kerala Festival would not only help to showcase the best of Kerala's culture and heritage but would also provide non Resident Keralities an opportunity to connect with their home state. This festival can also be utilized as a platform for displaying the talent available in NRK communities of all ages- children, youth and elders. There would be considerable synergy if conduct of Global Kerala Festival could be linked with the meetings of Loka Kerala Sabha. With proper effort and advertising, Global Kerala Cultural Festival can be promoted and made with the cultural high point of the state every year. An amount of ₹ 50.00 lakh is proposed for Global Kerala Cultural Festival for the year 2021-22.

17. NORKA Department General Fund

(Outlay: ₹ 50.00 lakh)

For conducting various meets and meeting the miscellaneous unexpected expenses of NORKA department an amount of ₹ 50.00 lakh is proposed in the Budget 2021-22.

18. Norka Cell, New Delhi

(Outlay: ₹ 5.00 lakh)

For meeting the requirements of Norka Cell, New Delhi an amount of ₹ 5.00 lakh is proposed in the Budget 2021-22.

19. Emergency Repatriation Fund

(Outlay: ₹ 100.00 lakh)

On account of civil unrest and natural calamities, Non-Resident Keralites have to be evacuated from their places of work or residence, in collaboration with MEA, Government of

India. Repatriation of distressed persons and also transportation of mortal remains are covered under this scheme. The activities coming under this programme are financing economy class travel, accommodation in Kerala House, immediate expenses etc. Therefore, in order to implement the scheme, it is planned to partner with recognized and responsible NRK associations in identifying eligible beneficiaries and to organize disbursement of assistance observing due procedures. An amount of ₹ 100.00 lakh is proposed to implement Emergency Repatriation Fund for NRKs in the Budget 2021-22.

20. Loka Kerala Sabha

(Outlay: ₹ 100.00 lakh)

The Government of Kerala constituted Loka Kerala Sabha (LKS) as a common platform for Keralites living across the globe; it is envisaged as a platform for the cultural, socio-political and economic integration of these myriad Keralas with the home Kerala. The Government of Kerala believes that the knowledge and experiences of the non-resident Keralite, their capacity as a Global Citizen, can be an asset to the development of the State. The Government of Kerala constituted seven sector specific Standing Committees. To study and implement the recommendations of Standing Committees and to conduct 3rd Loka Kerala Sabha, an amount of ₹ 100 lakh is proposed for the financial year 2021-2022.

21. Norka Roots Directors scholarship scheme

(Outlay: ₹ 20.00 lakh)

The scheme aims to extend financial help for higher education of children of poor section of the NRKs against the background of the greater role played by the NRKs in the economic development of the State of Kerala. The fund shall be utilized to grant financial assistance for education including professional education of children NRKs. The scheme has been constituted by the NRI Directors of the Norka-Roots as a goodwill gesture for extending financial help for higher education of children of poor section of the NRKs. Objective of this scheme is to promote excellence in higher education among the children of NRKs. An amount of ₹ 20.00 lakh is proposed in the Budget 2021-22 for this programme.

22. Loka Kerala Kendram

(Outlay: ₹ 100.00 lakh)

Norka Department has a piece of (5 acres) landed property in Mavelikkara. The department proposes to develop this property into a Loka Kerala Kendram. It will be a Kerala Cultural Centre meant to strengthen the connection between non-resident Keralites and Culture. It will have some features of the Indian International Centre. The centre will promote Kerala cuisine, art and culture of Kerala, Craft of Kerala and encourage NRKs and their friends to visit Kerala. The Loka Kerala Kendram will give special privileges to its members, especially NRK members who invest and share the cost of building up the place. The members will have privileged accommodation and other services offered by the Kendram. If found successful similar Kendras can be started in other important places to make a network of Loka Kerala Kendrams. An amount of ₹ 100.00 lakh is proposed in the Budget 2021-22 for this project.

23. Non Resident Indian (Keralites) Commission

(Outlay: ₹ 40.00 lakh)

Government has constituted NRI Commission in the state with a view to protect and safeguard the interest of the NRKs and to recommend the measures for their welfare. For the

smooth functioning of the Commission, sufficient office space and other infrastructure facilities have to be ensured. An amount of ₹ 40.00 lakh is proposed in the Budget 2021-22 for this purpose.

24. Pravasi Housing Scheme

(Outlay: ₹ 100.00 lakh)

Kerala Non Resident Keralites' Welfare Board is implementing various welfare schemes for the members of Pravasi Welfare Fund of the Board, as laid down in the Non Resident Keralites' Welfare Scheme, 2009. Now it has been decided to implement a housing scheme to the members of the Welfare Fund by way of providing loans from various financial institutions including Banks with Government assistance of 5% loan subsidy for the loan amount upto ₹ 20 Lakh. Required provisions for implementing the Scheme may be made in the Non Resident Keralites' Welfare Scheme, 2009. In the financial year 2021-22 it is proposed to provide the benefit to 100 members, selected from the applicants on the basis of membership seniority. An amount of ₹ 100.00 lakh is proposed in the Budget 2021-22 as loan subsidy for this purpose.

VII. Fire and Rescue Services

Modernisation of Fire Force Department

(Outlay: ₹ 6900.00 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 ₹ 6500.00 lakh is proposed in the Budget 2021-22 for purchasing following items.

- Fire Tender
- First Response Vehicle
- Turn Table Ladder (60 mtr height with escape lift)
- Water Lorry
- Multi Utility Vehicle (Four Wheel Drive)
- Incident Command Vehicle
- Water Tower Fire Tender
- Crisis Response Vehicle
- Scuba Van
- Float Pump
- High Pressure Portable Pump
- Amphibian Type Fire Fighting & Rescue Vehicle
- Aerial Fire Drone
- Submersible Dewatering Pump
- Rigid Inflatable Boat
- Exhaust Blower

- Forcible entry tool
- Inflatable tent
- Life Detector
- Walkie Talkie
- Delivery Hose
- Computer, Printer and accessories for Office Automation
- Dinghy without OB engine
- Poly Propylene Rope (100 mts)
- Life Bouy
- Life Jacket (Shirt type)
- Safety Helmet
- Safety Shoes
- Safety Harness

Out of the total outlay ₹ 50.00 lakh may be expended for women's equipment & amenities.

An amount of ₹ 400.00 lakh is proposed in the Budget 2021-22 for the construction of new buildings for district fire and rescue stations and family quarterses in different districts on priority basis.

New Scheme

Strengthening of Civil Defence

(Outlay: ₹ 50.00 lakh)

The Civil Defence of Kerala was established under Fire and Rescue Services Department with a strength of 6200 volunteers vide G.O (Ms) 132/2019/Home dated 30/08/2019. The objectives of Civil Defence are to save the llife, to minimize loss of property and to keep the morale of people high.

Taking into consideration the changed scenario, disaster management was also included as a part of civil defence and the duties and responsibilities of a civil defence volunteers can be listed as follows.

- a) Giving warning to the public about the danger
- b) Giving instructions regarding how to serve in the occurrence of the danger
- c) Supporting emergency services in carrying out fire fighting and rescue operation, medical care, and public works repair
- d) Organizing immediate relief to the survivors
- e) Assisting recovery operation such as clearing debris, restoring utility service, managing relocation centers

An amount of ₹ 50.00 proposed for this purpose in the Budget 2021-22.

10.13 SOCIAL SECURITY AND WELFARE

In the Budget 2021-22, a total outlay of ₹ 69304.00lakh is proposed for the sector “Social Security and Welfare” including Nutrition. The Department/Agency wise outlay proposed in the Budget 2021-22 is given below.

(₹ in Lakh)	
Department/Agency	Outlay Proposed
Social Security & Welfare	
Directorate of Social Justice Department	5460.00
Directorate of Women and Child Department	18049.54
Kerala Social Security Mission	16046.46
Prisons Department	1950.00
Kerala State Women’s Development Corporation	2511.00
Kerala Women’s Commission	540.00
Kerala State Physically Handicapped Persons Welfare Corporation	1300.00
National Institute of Speech and Hearing	1700.00
State Commissionerate for Persons with Disabilities	220.00
Sainik Welfare Department	80.00
Kerala State Commission for Protection of Child Rights	250.00
High Court	665.00
Total for Social Security & Welfare	48772.00
Nutrition	
Directorate of Women and Child Department	20432.00
Directorate of Health Services	100.00
Total for Nutrition	20532.00
Grand Total	69304.00

Social Justice Department

1. Kerala State Physically Handicapped Persons Welfare Corporation

(Outlay: ₹ 1300.00lakh)

The Kerala State Physically Handicapped Persons Welfare Corporation was established in 1979 with the objective of implementing welfare schemes for the rehabilitation and improvement of the living conditions of the disabled persons. The following activities are to be implemented during 2021-22 for which ₹1300.00lakh grant-in-aid is proposed. The following are the activities.

“Subhayathra” scheme

- Free distribution of aids and appliances, modern equipments & appliances like high-tech limb, electronic wheelchair & laptop with voice enhanced software, powered bed and other modern equipments for specific needs.
- Distribution of motorized scooter with side wheel to the disabled, subsidy for motorized scooter with side wheel.
- Disabled friendly enabling Technology Demonstration and Training Centre
- Mass Awareness programme to the disabled.

“Aashwasam” Scheme

- Self-Employment Scheme (Bank Loan Subsidy), Assistance to Self-Help Groups
- Financial Assistance to the disabled lottery agents (subsidy), financial assistance for Self-employment to those who have no security to offer for obtaining loan.
- Write off outstanding loan amount with interest and penal interest of expired loanees, Waive of interest and penal interest of defaulters under OTS and subsidy for NHFDC loan.
- State channelizing agency share of NHFDC loan, subsidy for NHFDC loan for BPL category.

“Hasthadanam” Scheme

- Proficiency Award to the differently abled students
- Fixed Deposit Scheme for differently abled children
- State Resource Centre

“Oppam” Scheme

- Old Age Home at Parassala

Hiring of Vehicles

E- Store, Show rooms for assistive devices

Project Implementation Cost

MRST Unit for manufacturing, repairing, servicing the equipments and training

2. National Institute for Speech and Hearing (NISH)

(Outlay: ₹ 1700.00 lakh)

The National Institute of Speech and Hearing was set up in 1997 with the objective of rehabilitating the deaf and hard of hearing persons in the State and providing higher education to hearing impaired. In line with its objectives the functions of NISH include various courses for hearing impaired students, evaluation and detection of hearing loss, early intervention and rehabilitation of the individuals with communication and other disabilities. For developing NISH as a Centre of Excellence, additional academic and clinical buildings and a hostel need to be constructed. It was suggested to NISH to approach KIIFB or other sources of funding for the required amount. The continuing schemes are:.

- Hearing and speech language disorders programme
- Early intervention programme
- Neuro development sciences programme

- Psychology, medical and allied services
- Academic Programme
- Higher education foundation programme
- Information Technology

An outlay of ₹1700.00lakh is proposed in the Budget 2021-22 for continuing schemes, a part of which could be used as initial expenses like, concept design and preliminary estimate for infrastructure development for additional academic building

3. State Commissionerate for Disabilities

(Outlay: ₹ 220.00 lakh)

The Persons with Disabilities Act (PwD Act) which was enacted by the Government of India in 1995 envisaged various developmental and welfare initiatives for the disabled persons. In Kerala, the State Commissionerate was set up in 1999 for the co-ordination of programmes implemented by different departments and monitoring the utilization of funds for the benefit of the disabled in the State. A new Act has now been legislated, Rights of Persons with Disabilities Act 2016 which replaces the existing 1995 PwD Act. For implementation of the following, an outlay of ₹220.00 lakh is proposed during 2021-22.

- Research and Development for rehabilitation
- Printing and Publication of hand books, brochures, booklets
- Awareness programmes for the public through print and electronic media
- Conduct inspections at various institutions for Persons with Disabilities
- Conduct adalaths and sittings for the disabled
- Legal aid and legal advice to persons with disabilities
- Cultural and sports activities for disabled persons
- Awareness programmes, seminars
- Construction and display of boards and slides
- Awards for literary works of disabled persons

4. Social Security Initiatives for Marginalized Groups/Unorganised Groups

(Outlay: ₹ 1300.00 lakh)

Social Justice Department is the Nodal Agency for implementing the following Social Legislations, international conventions and policies for the outlier groups. For implementation of the following programmes, an outlay of ₹1300.00 lakh is proposed during 2021-22.

I. Major Social Legislations for the marginalized groups under SJD

1. RPWD Act – 2016 and Rules there under
2. Maintenance and Welfare of Parents and Senior Citizens Act, 2007 and Rules there under
3. The Probation of Offenders Act-1958 and Rules
4. The Transgender Persons (Protection of Rights) Act, 2019 and Rules
5. National Trust Act, 1999
6. The Kerala Borstal Schools Act, 1961
7. Kerala Psychosocial Rehabilitation Registration Rules – 2012
8. Other acts related with the protection of marginalized sections of the society

II. Major Policies for the marginalized segments

9. Senior Citizens Policy, 2013

10. Kerala State Policy for Persons with Disabilities, 2015

11. Policy for Government-civil society partnership, 2013

12. The Convention on the Rights of Persons with Disabilities and its Operational Protocol (2007)

13. State Policy for Transgenders in Kerala, 2015

III. Major Activities to be taken up in 2021-22

a. Implementation of legislation and policies

- Setting up of models of disabled friendly Panchayaths and Volunteer Support for helping PwDs in all Panchayaths.
- Assistance to those who adopt children with disabilities or foster care and support to adoption agencies
- Campaign on Rights of PwDs, One Time assistance to severe Paraplegic and quadriplegic patients.
- Implementation of SOP and setting up of protocol for the rehabilitation of cured mentally ill persons and establishing SOS model homes.
- Relief and rehabilitation activities for the target groups of SJD, who were affected with natural calamities and disaster management related activities
- Implementation of all social legislations in the department and schemes/activities in the above specified acts, rules and policies
- All activities for strengthening of National Trust Act.
- Implementation of the provisions and schemes as per RPWD Act-2016
- Care and protection of the victims of communal violence from inside and outside State including provision of institutional service.
- Implementation of provisions and schemes contained in Government policies and international conventions for the care, protection, rehabilitation and empowerment of marginalised groups
- Disability census data collection and updation, Follow up activities of Individual Care Plan (ICP) for PwDs and their rehabilitation.
- Relief and Rehabilitation activities including Psycho Social Trauma Care of the affected families of various marginalised groups in Kerala Flood 2018.
- Establishment of Research and Guidance cell for disabilities in Directorate of Social Justice
- Setting up of bilingual school in NISH.
- Conducting Workshops/Seminars/Skill Development/Awareness Programmes for the welfare of marginalized
- Implementation of ‘Sreshtam’ scheme to ensure effective participation of PwDs in Artistic and sports field
- Vijayamrutham scheme to acknowledge PwDs for their achievements in education
- Sahachari scheme to promote inclusive education of PwDs through peer group support
- Pariraksha: Programme for Assistance in Need of Emergency to PwD

b. Community Rehabilitation Programs

- Setting up New homes at least one in a zone for intellectually disabled persons with the support of empanelled NGOs as proposed in the comprehensive package for the intellectually disabled (by empanelment of NGOs in this field).
- Global ability village for PwDs in Malappuram
- Community based Bio-Psychosocial interventions for home based PwDs
- Setting up of Endosulfan Victims rehabilitation Village.
- De – addiction Activities
- Community assisted living homes
- Implementation of state level activities related to District Disability Rehabilitation Scheme of GOI. (HR to monitor, co-ordinate, implement the social legislations)
- Activities related to Mainstreaming Persons with Disabilities into Society in collaboration with NGOs/LSGs/KSSM/NISH/NIPMR/IMHANS/NIMHANS/ Autonomous Agencies
- Prathyasa project - Repatriation and rehabilitation of inmates back to home with the support of NGOs.
- Implementation of ‘Suraksha’ Project – a Community Based Rehabilitation Project in convergence with Health/LSG/NGO/Police.
- Establishing Recovery Facilitation centres where mentally ill people can be effectively trained with professional support for social re-integration - IMHANS.
- Implementation and State wide extension of Community Disability Management and Rehabilitation Programme.
- Oppam scheme-Project to mainstream disabled persons, pilot project successfully running in Kozhikode district.
- Safe homes for inter - caste married couples.

c. Skill Development and Empowerment

- Educational assistance, tuition fees, transportation charges, assistance for purchase of educational tools, recreation facilities, library facility, medical expenses etc. to the residents of Institutions including VTCs.
- Special assistance package to special schools for the inclusion and empowerment of Intellectually Challenged
- Organizing Kalolsavam for PWDs.
- Employment Facilitation Portal for PwDs with emergency call centres and placement opportunities in collaboration with the Department of Labour and other stake holders in the area.

d. Institutional Rehabilitation

- Activities relating to Orphanage Control Board (OCB) and rehabilitation institutions under SJD, providing mobile medical services to the institutions registered under OCB.
- Financial assistance to the residents of institutions for rehabilitation /mainstreaming, restoration to their families with a view to promoting de-institutionalization process
- Implementation of Punarjani project.
- Expenses for VRC, Wayanad, Streetlight Project

- Rehabilitation of destitute admitted in IX ward in Thiruvananthapuram General Hospital.

e. Social assistance programmes

- Financial assistance to the Children with Disabilities (annual family income below 1 lakh) who require therapy services through empanelled therapy centres.
- Study to be conducted to explore the schemes required for the people affected by Osteogenesis Imperfecta, Acid attack victims and leprosy cured and its follow up activities.
- .‘Livelihood support project’ for the mothers of children with disabilities under National Trust Act, Ability Fest- Job fair for intellectually disabled.
- Rehabilitation of HIV affected Persons.
- Financial Assistance to those who are needy and do not come under the purview of any other schemes.
- It is proposed to constitute a Special Cell within the Directorate/District offices for handling all individual beneficiary schemes. Social justice department is the nodal department for implementation of the programme.
- Vidyakiranam project – Scholarship for the children of parents with disabilities.
- Vidyajyothi project – Providing financial assistance for uniforms and study materials to students with disabilities.
- Swasraya scheme – Self-employment scheme for the parents (single mothers) of PH/ID persons.
- Mathrujyothi- Financial assistance to Blind mothers and mothers with other disabilities.
- Financial assistance for Distance education to persons with disabilities.
 - Assistance to write equivalency exam to persons with disabilities.
- Parinayam – Marriage assistance to women with disabilities/daughters of PwDs.

f. Advocacy/IEC/Capacity Building/Research and Studies

- Online NISH Interactive Disability Awareness Seminars.
- Designing of suitable courses for Vocational Therapist and rehabilitation professionals through NIPMR/NISH/SID, etc.
- Training for the staff of institutions under Orphanage Control Board.
- IEC activity and administrative expenses for implementing various schemes under the department.
- Studies and Research to be undertaken for effective implementation of Social legislations.

5. Assistance to aftercare and follow up services and victim rehabilitation

(Outlay :₹ 250.00 lakh)

A large number of ex-prisoners find it difficult to mobilize the capital investment needed to start an enterprise to eke out a living once they are out of prison. Consequently they are often forced to turn to other socially unacceptable means of livelihood. It is the policy of the government to release the prisoners prematurely based on their good behavior and reformation. The prisoners who are so released will be under the supervision of probation officers for a certain period. During this period, they have to be gainfully rehabilitated. The Social Justice Department is the nodal department for implementation of the programme for which an outlay of ₹ 250.00 lakh is proposed during 2021-22.

The following are the grant-in-aid schemes run by the department for the rehabilitation of ex-convicts, ex-pupils, probationers and their families.

Grant in aid Programme

- Grant-in-aid to ex-convicts, ex-inmates and probationers for self employment
- Rehabilitation scheme for dependents of Indigent Convict Scheme

Educational support programmes under social defence system

- Educational Assistance to the children of prisoners and victims.
- Educational assistance for professional courses of children of prisoners

Victim rehabilitation programme

Self employment programme for victims and dependents of victims

Skill enhancement programmes

Skill acquisition and rehabilitation programme for ex-prisoners, probationers and first accused, victims of atrocities etc.

Psycho social programmes

- Psychosocial rehabilitation of controlled/cured mentally ill prisoners through NGOs.
- Community level psycho social programmes for ex-prisoners, probationers and first accused, victims of atrocities

Community level programme

- Marriage assistance for daughter of prisoners
- Nervazhi project under probation services

Institutional Rehabilitation

Institutional rehabilitation of ex-prisoners, probationers and accused persons

Research and study

- A comprehensive study on ex-prisoners and their dependents
- An evaluation research on Nervazhi project
- To conduct an evaluation of grant in aid programmes implemented through probation offices in Kerala

Other activities of 2021-22

- Continuation of Nervazhi project
- Marriage assistance to daughters of victims
- Self employment units for victims of different atrocities
- Probation home for ex-prisoners, probationers, offenders on bail, parole etc.
- Develop and implement rehabilitation and re integration scheme for street dwellers in Kerala.
- Establishment of separate Probation Half Way Homes in co-operation with NGOs for male and female probationers, ex-prisoners and parolees.
- Implementing a community service programme for life time prisoners in co-operation with Prison Department.
- Rehabilitation of cured mentally ill prisoners who are languishing in mental health centres.
- Develop and implement community level psychosocial intervention programme among survivors of crime, dependent of crimes, ex-prisoners, first accused and probationers with the help of Psychosocial Academic Institute in India.

- Establishing separate programmes for women ex-prisoners.
- Establishment of separate cell for probation and Social defence at Social Justice Directorate.
- Promote plea bargaining, probation, borstal school system and psychosocial intervention among the stakeholders of social defence as well as public with the support of KELSA.
- Training to Judicial officials with the support of Kerala Judicial Academy.
- Activities to establish CBOs (Community Based Organisation) for probationers, ex-prisoners, ex-inmates and dependants of prisoners in each district.
- Conducting National seminars on Probation and Social Defence.
- To provide financial assistance to ex-convicts, probationers, ex-inmates, dependent of indigent convicts and for compensation.
- Providing skill development training for victims of violence and Aftercare follow up
- Financial assistance for setting up of self employment units or for facilitating placements / marriage of prisoner's daughters.
- Action research programmes / studies, Smart probation
- Conducting district / state level workshops, training programmes with various stakeholders of probationers with the help of accredited institutions like TISS
- Victim support bureau for survivors and dependents of criminal offences.
- Electronic Monitoring of offenders under supervision, Developing IEC materials

6. Modernization of Prisons

(Outlay: ₹ 1200.00 lakh)

For modernizing the prison administration a long-term project has been formulated by the department of Prison. The following are the activities under the scheme.

- Procurement of Arms for trainees in SICA
- Ongrid conversion of Solar power plants installed in jails
- Power fencing, District jail, Kottayam
- AMC for E file management system
- Purchase of computer and printer
- Installation of Generator at District Jail, Idukki
- Construction of Superintendent Quarters, District jail, Palakkad
- Repair and tarring of road, OP Cheemeni
- Construction of compound wall, district jail, Viyyur
- Repair and maintenance and heightening of compound wall at jails
- Construction of road from jail to NH, Women Prison , Kannur
- Repair and maintenance of building for computer lab, SICA, Thiruvananthapuram
- Construction of Video Conferencing room and store room at subjail, Meenachil
- Repair and maintenance of cell roof and replacement of window cells, sub jail, Kannur
- Construction of single cell and toilet, Special sub jail, Kozhikode
- Roofing above female block for store room, special jail, Muvattupuzha
- Maintenance work in kitchen block, sub jail, Alathur
- Construction of rural district jail, Vatakara-phase 1

- Maintenance of road at Central Prison, Thiruvananthapuram
- Construction of compound wall, District jail, Alappuzha
- Minor construction and repair and maintenance work
- Increasing toilet facilities in 3 Central Prisons & 2 open prisons

An outlay of ₹1200.00 lakh is proposed in the Budget 2021-22 for the above activities.

7.Strengthening of Administrative Infrastructure and Capacity building under SJD

(Outlay: ₹600.00lakh)

There are 14 District offices, 31 welfare institutions, 17 probation offices and a directorate functioning under the department. All infrastructure facilities should be ensured for better service. More over the staff of the department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively.

The following activities are proposed for 2021-22:

E-Governance Initiatives

- Online platform for monitoring schemes/programmes (Central & state) for PwDs which are implemented by various departments.
- All activities regarding the e-governance in Directorate, Welfare Institutions and sub offices of SJD and all activities relating to E-KSHEMA.
- Annual Maintenance and up gradation of Biometric punching system, User charges for broad band connections and data charges.
- Purchase and maintenance of computer and peripherals
- Bringing online system for capturing all individual beneficiaries of different schemes at single platform.

Research and Development

- Assessment and impact study of the schemes implemented by Social Justice Department for various target groups through external agencies.
- Study and analysis of schemes for target groups of SJD which are being implemented by other departments.
- Action research for conducting social audit of Care Institutions, and developing Social Audit Manual.
- Conducting research and studies on the various subjects handled by Social Justice and concurrent evaluation of ongoing schemes.

Skill Development Centres

- Revamping of VTCs.
- All activities of Vocational Training Centres of the department (up gradation, hostel facility, establishment of production units, procurement of machineries etc.)

Administrative Infrastructure

- Expenses for providing the services of different care providers in welfare institutions under the department.
- Hiring of Vehicles, Purchase of vehicles against condemned vehicles.
- Upgradation and renovation of Social Justice offices and welfare institutions and follow up activities on ongoing works in the dept.
- Establishment of a Disability Research and guidance cell in the directorate.

- Avail Human resources for the implementation/ functioning of the National Trust, Maintenance tribunal, help desk for Social Justice schemes to the general public - which will create awareness on the schemes of government, help in providing assistance for applications to those needy, help the Collectors and RDOs.
- Expenses for NGO accreditation process. Strengthening NGO accreditation
- Conducting file disposal Adalaths, cleaning campaign in directorate and sub offices.
- Creating Special Cell for the handling of individual beneficiary schemes including HR, infrastructure, etc.
- Works for converting HMDC as a model home and functioning of Priya Home for intellectually disabled and development of master plan.
- Construction of new buildings for the department
- Establishment of Solid waste management system.
- Construction of couple homes in Thiruvananthapuram, Kozhikode and Wayanad old age homes.
- Maintenance and repair works in Department offices and institutions.
- Meet the expenses of Barrier free Kerala done by agencies other than PWD
- Awards for PwDs, Institutions running for the welfare of PwDs and best district administration/LSG institutions working for cause of PwDs.
- Honorarium for councillors in OCB.

Institutional Rehabilitation

- Activities for establishing paraplegic centre
- Establishment of 'Home Again' house for cured and controlled mentally ill persons at Ramavarmapuram.

In service Training & Capacity building

The staff of the Social Justice Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff.

- Conducting Training / Seminars/ Workshops and Research- (State/ District Level) training Programme, conducting research and studies.
- Training Programme and exposure visits for higher level officers through best institutes in the country.
- Providing Human resources, if necessary.
- Designing Training modules and Integration of various training programmes of the Department.
- Creating Training Resource Pool.
- Establishing Training Institute for the Department, Skill development and placement cell for inmates of all homes
- Meeting expenses like hall rent, boarding, lodging, charges of resource persons, TA to the participants, vehicle hiring charges etc. regarding training programmes
- Training Need Assessment through creation of Social Justice Manual and Capacity Building.

The Social Justice Department is the nodal department for implementation of the programme. An outlay of ₹600.00 lakh is proposed in the Budget 2021-22 for the above activities.

8. Training for Ex-Servicemen/Widows/Dependents

(Outlay: ₹80.00 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 ₹80.00 lakh is proposed during 2021-22 for the following activities.

- Rehabilitation Training for ex-service men / widows /dependents
- Running the three computer centers at Thiruvananthapuram, Kozhikode and Thrissur
- Uniform and Garment manufacturing unit for dependents /widows
- Solar Energy Project
- Kexcon Neethi Medicals

9. Welfare of Prisoners

(Outlay: ₹ 750.00lakh)

There are central prisons, open prisons, district jails, special sub jails, sub jails and women prisons and borstal school in the state. The prioritized activities to be implemented during 2021-22 are as follows.

- Annual maintenance of CCTV surveillance system
- Construction of quarantine block at 3 Central priosns
- Vocational training for inmates
- Organisation of welfare day, refresher course, State level seminars etc
- Continuing education programme, Yoga class
- JCB excavator with jack Hammer, OP Cheemeni
- Installation of Public Address system in jails
- Urgent repair work of A,B,C,D block, central prison and correctional home, Viyyur
- Construction of new well and sept. tank, central prison, viyyur
- Sewage treatment plant, Central prison, Viyyur
- Construction and renovation of kitchen in jails
- Construction of septic tank and waste water pit, sub jail, alathur
- Purchase of chapathy making machine, District jail Idukki& Palakkad
- Purchase of mini tractor, District jail, Palakkad
- Purchase of warping machine for weaving unit at Central Prison and Correctional home, Viyyur
- Clean toilet facilities to the inmates
- Purchase of face mask making machine at Central Prison, Thavannur
- Expansion of shoe making unit at Central Prison, Thavannur

An outlay of ₹750.00 lakh is proposed in the Budget 2021-22 for the above activities.

10. IEC activities and observance of national days

(Outlay: ₹ 80.00 lakh)

The Social Justice Department is the nodal department in implementing various schemes and social legislations of Government. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, social, visual media, workshop, seminars, prevention campaigns etc. The IEC campaign would generate demand for services and eliminate middle men. The department has been observing the days such as Social Justice Day, Old Age Day, Elderly Abuse Prevention Day, Probation Day, World Alzheimer's Day, World Disabilities Day, Human Rights Day, Observance of any other day as per the decisions of the Government, if any and weeks at State level and District level.

Major IEC activities

- Developing IEC Plan and media plan with professional support for dissemination of various schemes and initiatives of the department
- Engaging professional media consultant / publicity agency through competitive process
- Use of visual, print and audio media for dissemination of programmes and policies including the trimonthly official publication viz., "Suneethi"
- Organise street plays, road shows, reality shows etc. for dissemination of rights- based enactments and policies.

An outlay of ₹80.00 lakh is proposed in the Budget 2021-22 for the above activities.

11. Comprehensive Package for the Victims of Endosulphan

(Outlay: ₹ 1900.00lakh)

This ongoing scheme aims at relief measures to the endosulfan victims in the state. Financial assistance @ ₹2200/- for bed ridden patients, @ ₹1700/- if the victim is a disability pensioner and @ ₹1200/- for other patients, needs to be continued. It also envisages educational assistance @ ₹2000/- to children studying in class I to VII, @ ₹3000/- to VIII to X and @ ₹4000/- to XI and XIIth class students and special assistance @ ₹700/- to the caregivers of endosulfan victims who are fully bedridden or intellectually disabled need also to be continued (for older and new victims). Opened a new phase of rehabilitation by setting up of Model Child Rehabilitation Centers (MCRC) for strengthening rehabilitation of disabled children (below 18) in the endosulfan affected region. It is planned to upgrade the day care centres/bud schools in the endosulfan affected region. Expenditure for MCRCs including infrastructure, equipments, training and HR as per the approved norms for MCRC, other health care and rehabilitation support for endosulfan victims, HR expenses for the Endosulfan Victims Rehabilitation Cell and initial expenses for setting up of rehabilitation village in Muliya Panchayath can also be met from this head. The programme is implemented by Kerala Social Security Mission. An outlay of ₹ 1900.00lakh is proposed in the Budget 2021-22 for the above activities of which 80% is expected to be for women beneficiaries.

12. Care providers for Inmates of Institutions under Social Justice Department

(Outlay: ₹ 200.00lakh)

There are 31 welfare institutions functioning under Social Justice Department and 44 welfare institutions functioning under Women and Child Department. The present staff pattern of these

institutions does not provide nursing staff or care giving staff. Most of the institutions are functioning with inadequate staff. But the number of inmates in most of the institutions exceeds their sanctioned strength (as per norms) which makes it very difficult to manage the institution. Under this project KSSM provides additional human resource to these institutions for the needy residents. The activities include honorarium and allowances for project staff and expenses for special training programmes. The programme is implemented through Kerala Social Security Mission in convergence with DSJ and DWCD. An outlay of ₹200.00lakh is proposed in the Budget 2021-22, of which 76% is expected to be for women beneficiaries.

13.Vayomithram

(Outlay: ₹2400.00lakh)

Kerala's aging population has been increasing rapidly in the recent decades. The State has the largest share of elderly population in the country (12.7 percent, Census 2011). Vayomithram is a social safety net program for the elderly. The components of the project include: free health care, ambulance facilities, palliative home care, help desk facilities, counseling, social support programs etc. to the elderly. Now the scheme is implemented in 6 Corporations and 85 Municipalities and in three block panchayaths. The provision made is for meeting the expenditure on honorarium of the project staff, cost of medicines and equipments, vehicle hiring charges under mobile clinic, office expenses, recreation programmes, special day celebrations, special training programmes, special screening camps for management of elderly issues, publicity and awareness and social inclusion programmes etc. Vayomithram is implemented by Kerala Social Security Mission. An outlay of ₹2400.00 lakh is proposed in the Budget 2021-22 of which 65% is expected to be for women beneficiaries.

14. Hunger Free City

(Outlay: ₹50.00lakh)

This scheme is to provide free food, at least once a day to bystanders of patients in major hospitals and who are in need of food. This scheme has been implemented first in Kozhikode Medical College hospital from 2009 onwards and extended to District Homeo hospital, Malappuram, Medical College and SAT hospital, Thiruvananthapuram and District and Taluk hospitals at Kollam and Government General Hospital. An outlay of ₹50.00 lakh is proposed in the Budget 2021-22 for meeting cost of food (as tendered), publicity, awareness etc. The programme is implemented by Kerala Social Security Mission.

15. Cochlear Implantation in Children (SruthiTharangam)

(Outlay: ₹800.00lakh)

Cochlear implantation surgery has been recognized as the best way for the habilitation of hearing impaired if it is identified in early childhood. The objective of the project is to provide cochlear implantation to children selected by state level technical committees for cochlear implantation, for its maintenance support and for Auditory Verbal Habilitation (AVH) to operated children through empanelled hospitals. The amount under this project can be used for meeting the cost of implant including 4 year warranty, extended warranty for older implants, cost for Audio Verbal Habilitation, honorarium of therapists, early intervention program for hearing impaired kids, conducting training programs for doctors, speech therapists, conducting get together and awareness camps of children with implants and parents, purchase of essential equipment and

development of infrastructure in Government Medical Colleges and other major Government Hospitals for enabling cochlear implantation, follow up investigations, evaluations and reviews, TA/DA for technical committee members and publicity, awareness charges, conducting social audit of the scheme. The programme is implemented by Kerala Social Security Mission. An outlay of ₹ 800.00lakh is proposed in the Budget 2021-22.

16. We Care

(Outlay: ₹100.00lakh)

This programme was designed as a public payment gateway to generate relief fund for social and individual assistance activities undertaken by Kerala Social Security Mission. The gateway is intended to design and implement a social security scheme, mobilize funds for individual beneficiaries. It was decided that under no circumstances, the funds mobilized through payment gateway be used to meet administrative expenses or overhead charges for implementing the scheme. This will ensure that every rupee contributed by the donor into the payment gateway is spent on an identifiable beneficiary and the donor has access to all documentary evidence of expenditure which is subjected to statutory, financial and social audit. This budget head is for meeting the administrative expenses, overhead charges, care and maintenance of website and payment gateway, fund raising campaigns, field investigations and evaluation of viability of proposals, publicity campaigns on various schemes, honorarium to project staff. Kerala Social Security Mission is implementing the programme. For this an amount of ₹100.00 lakh is proposed during 2021-22

17. State Initiative in the Area of Disability (SID) - ANUYATRA

(Outlay: ₹2166.46lakh)

Since 2017-18 all the activities under SID and all other related interventions have been given a new approach to be implemented in a campaign mode, a Rights Based Life Cycle Approach in disability management- named “ANUYATRA” (walking together). Anuyatra is designed as an umbrella program in disability sector crafted in line with the RPWD act 2016 with projects focusing on disability prevention activities, neonatal screening, setting and operationalization of network for early identification and early intervention facilities, disability management, targeted vertical projects for specific disabilities, assisted living and convergence with other stakeholders in disability sector including health, social justice, education, tribal development, police, revenue, local self-government institutions and other governmental and non-governmental agencies and organizations Kerala Social Security Mission is the implementing agency for the programme. The activities proposed during 2021-22 are as follows:

i. District Early Intervention Centre (Early intervention network):

Under Anuyatra an organized network of early intervention has been established which needs to be strengthened. This organized network begins with early identification and intervention facilities at peripheral institutions, Special Anganawadis, Model Child Rehab Centres, Satellite Intervention Centres, Mobile Intervention Units, District Level Intervention Centres and Regional Early Intervention Centres and apex institutions. State of art permanent District Early Intervention Centres (DEICs) are being established in all districts to be completed by 2020-21. The amount under this head can be used for Regional Early Intervention Centre at Government Medical Colleges, Helpline services for persons with disabilities, Special

anganwadi project for children with disabilities, Coordination of early intervention activities at district level, Mobile Intervention Centres, Equipment for early intervention, Information Education and Communication activities and Model Child Rehabilitation Centres. An amount of ₹1316.46lakh is proposed during 2021-22.

ii. Universal Hearing/Congenital Anomaly Screening Programme:

For the conduct of hearing screening for the babies at birth Oto Acoustic Emission Screeners have been proposed to 66 Government delivery points. For monitoring and effective follow up of the identified cases, each of these 66 hospitals have been proposed with the service of a Junior Public Health Nurse on contract basis. In 'Kathoram' sub project, the hearing screenings of neonates is being done within one month of birth followed by interventions at 3, 6, 18 month time for indicated cases. Providing diagnostics and screening equipment for hearing screening, implementation of comprehensive life course plan for hearing impaired, strengthening institutions through 'Kathoram', equipments for mobile intervention units, purchase and maintenance of OAEs, honorarium of JPHNs and capacity building, software development and maintenance, training programmes, pre and post implant therapies and habilitation, hearing aids, follow-up mapping and inclusion activities in schools are the activities proposed in 2021-22. An amount of ₹ 250.00lakh is proposed during 2021-22 for implementation of the scheme.

iii. Programmes for the rehabilitation of children with Autism Spectrum Disorders: (Spectrum)

Autism Spectrum Disorder, categorized as a disability in the RPWD Act 2016 is a complex, major neuro developmental problem and its prevalence is increasing enormously. Existing activities are to be strengthened and an organised strategy to deal with the large number of children with ASD in the rural, semi-urban and urban populations who are at risk, is to be developed and put into action. The Project Autism aims early identification and early intervention through appropriate therapies, parental awareness and training programmes by preparing a professional team to cater to the diversified needs of persons with ASD. Autism centres at six Government Medical Colleges and IMHANS Kozhikkode have been established. Fund under this project for the year is proposed for strengthening of existing autism centres and RARRC at NIPMR, establishing new autism centres, providing appropriate therapies, support to establishing decentralized centres for autism, parental awareness, skill development programmes for adult autistic and their care takers, training programmes and preparation of a professional team to cater to the diversified needs of people with ASD, expenses of existing autism centres and regional autism rehabilitation centres, NIPMR, Thrissur. An amount of ₹400.00 lakh is proposed during 2021-22 for implementation of the scheme.

iv. Training, Workshops, Research & New Initiatives

The involvement and support of general community is very much essential for mainstreaming of persons with disabilities. Innovative scheme for rehabilitating intellectually disabled children with different skills through public private partnership is also envisaged. For meeting the expenses related to new projects for specific disability prevention, management and rehabilitation, organize training and workshops, administration and other expenses and

innovative strategies in the disability prevention and management, an amount of ₹ 200.00 lakh is proposed for the year 2021-22.

18. Issuing Disability Certificate – cum- Identity Cards to the Disabled Persons

(Outlay: ₹ 100.00lakh)

As per the Disability Census 2015, the total number of disabled in Kerala is 793937. The RPWD Act 2016 mandates provision of disability certificates to all. The UDID project has been included as a component of Anuyathra campaign. Funds under this project is required for implementation of UDID and other expenses. An amount of ₹100.00lakh is proposed for 2021-22.

19. Psycho Social Programme for Orphaned Mentally Ill Persons

(Outlay: ₹400.00lakh)

This is a continuing programme of the Department which covers immediate rescue and rehabilitation of controlled and cured mentally ill persons who are in the street. Grant will be proposed to NGOs for starting care homes with priority of at least one institution per district Head Quarters. The targeted beneficiaries 'are- orphaned mentally ill persons in the street as defined under Rule-2(h) of Kerala Registration of Psycho-social Rehabilitation Centres of Mentally Ill Persons' Rules, 2012 and controlled mentally ill persons after their discharges from mental health centres including private institutions. At present 40 psycho social rehabilitation centres are being proposed grant out of the 124 registered psycho social centres with OCB. The Social Justice Department is the nodal department for implementation of the programme. An amount of ₹400.00lakh is proposed for the year 2021-22.

20. Comprehensive Projects for marginalized sector in collaboration with NGOs/LSGs/Autonomous bodies –ATHIJEEVANAM

(Outlay : ₹ 500.00 lakh)

The State Planning Board jointly with the Social Justice Department developed a strategy for assisted living for adult mentally challenged persons with provision for recruiting human resources. The programme will be initiated with the active involvement of reputed / accredited NGOs/LSGs/CBOs working in this field. Apart from this the RPWD Act, 2016 came into force w.e.f 19.4.2017 which mandates the States to undertake services and programmes for providing rights based services to PWDs, particularly in the area of health, education, social security, recreation, skill development etc. However, Government could not undertake all these activities by its own through departments. The Act also provides for registration of institutions working for the cause of PwDs. Further section 55 of the Act mandates grant of financial assistance to such registered organizations within the economic capacity of the State for implementing various programmes in pursuance of provisions of the Act. The objective is to ensure employment and economic security through skill development and vocational rehabilitation, support skilling and training for human resource development activities at all level.

Skill Development and Empowerment

- Projects to ensure employment and economic security through skill development and vocational rehabilitation
- Project to support skill development and training for Human resource development activities at all level

- Functioning of Vocational Training Centres for different categories of PwDs

Community Rehabilitation programmes

- Assisted Living Projects for support and rehabilitation of adult mentally challenged covered under National Trust Act, 1999
- Respite care and Day care Centres /work spaces for PwDs
- Other innovative projects by NGOs after the approval of the Government
- Projects for out reach community based rehabilitation programmes in urban/rural set ups

IEC activities

- Programmes on empowerment of PwDs through ICT based training
- Seminars/Workshops/Awareness programmes for Stake Holders
- Bring online portal in the line of E –Anudan portal of GOI to capture all NGO applications.

2. Government - NGO Partnership in Managing Welfare Institution under the Department

The NGO accreditation framework aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services in care and protection institutions. NGOs will be selected for accreditation by Government based on past history and track record, audited accounts statement, expertise in the area etc. This system will work not only to manage the existing homes under the department but will encourage the NGOs also to start such homes in participation with Government. Such NGOs will be given support as fixed percentage of Government share and rest they too will have to contribute. Department expects that at least one home under each category will be made a model home with International standards of services and facilities in this year 2021-22.

An outlay of ₹500.00 lakh is proposed in the Budget 2021-22 for the above activities.

21. Niramaya Health Insurance Scheme

(Outlay: ₹220.00lakh)

This is a Health Insurance Scheme meant for the differently abled which comes under the purview of National Trust Act 1999. Persons with Autism, cerebral palsy, intellectual disabilities and multiple disabilities will be proposed an insurance coverage of 100000/- rupees. The amount is meant for premium of new enrolments and renewal of insurance in respect of already enrolled applicants. The department of Social Justice is the nodal agency selected for implementation and it will be executed through the SNAC and LLCs designated under National Trust Act 1999. The activities proposed under this Scheme are: enrolment and renewal of Health Insurance, activities for strengthening of Local Level Committees (LLCs) under National Trust Act, activities of SNAC under National Trust Act, observance of days, various awareness campaigns and IEC activities under National Trust Act. An amount of ₹220.00lakh is proposed for the year 2021-22.

22. Barrier Free Kerala Scheme

(Outlay : ₹ 900.00lakh)

It is proposed to create barrier free & disabled friendly environment in all the govt/public institutions in Kerala. Presently, the disabled persons face many problems in accessing government services in our state. As per the disability census 2015, there are more than 2.16 percent such persons in our state. The objective of the “Barrier Free Kerala” project is to construct ramps, handrails, barrier free lifts, restrooms and toilets, special signages in Braille and

other such infrastructure. The project was implemented in Kannur District; fund has been given to Malappuram and Wayanad. During 2018-19 and 2019-20 funds were allotted to other districts for initiating 1st phase activities under this scheme. Other than making districts barrier free, it is proposed to develop a barrier free secretariat, barrier free roads, barrier free public parks, accessible libraries, accessible websites and barrier free offices. It also includes requirements of other districts which were left out in Accessible India Campaign and for conducting Accessible audit in the districts and state. In 2021-22 it is proposed to include more districts in the scheme and also meant for funding the districts and beaches at Kozhikkode district. Within the coming years, our state shall aim to become the first Barrier Free State in India. The department of Social Justice is the nodal agency selected for implementation. An amount of ₹ 900.00lakh is proposed in the Budget 2021-22.

23. SaayamPrabha

(Outlay: ₹650.00lakh)

Kerala's elderly are expected to make up 18–20 percent of its population in 2026. Various programmes should be implemented for the welfare of old age persons. Policies should aim to build awareness of the different contexts in which abuse can arise, the different forms it can take and the need for redressal. The department of Social Justice is the nodal agency for implementation of the scheme. An amount of ₹ 650.00lakh is proposed in the Budget 2021-22 for the implementation of the following activities.

The activities proposed during 2021-22 are:-

Institutional Rehabilitation

- Establishing Self supporting Old Age Homes / Paid Old Age homes & Post retirement Homes in collaboration with NGOs.
- Implementation of Vayoamrutham project
- Conducting yoga, medical camps, music therapy, horticulture therapy, counseling services in Old Age Homes
- Separate homes for senior citizen above 80 years.
 - Separate rooms for couples in old age homes
 - ICT enabled independent living for the older people
 - Setting up of new old age home at Pinarayi, Kannur district
- Enhancing level of services in old age homes in collaboration with NGOs/Agencies working in this field through Second Innings Project already started in Kannur, Kollam and Malappuram old age homes.

Community Based Programmes

- Setting up of model Sayamprabha Homes in all districts and retrofitting at least one per district to function as a club of Active and healthy Aging keeping in mind the need for space outside to be used as *Vyojanam* parks, with the support of LSG institutions (50:50) or other agencies
- Sayamprabha Homes/Model Sayamprabha Homes/Multiservice Day care Centres
- Implementing Self Help Groups among Senior Citizens in old age homes and providing revolving fund to these groups.

- Establishment of legal aid cell in district offices and elder abuse prevention cell in Directorate.
- Police, ambulance and service alert system for senior citizens
- Vayohastham –Home service for old age
- Vayokshema call Centre: Call centres are working to ensure the safety and well being of the Senior citizens who are in reverse quarantine. The call centres are operational from 6am to 10 pm on all days. Steps are initiated to set up a helpline service to the elderly in the state with the support of GOI.
- Creation of a Trust to manage property for welfare of senior citizens.
- Community based programmes for healthy lifestyle including physical activity among older people, Vayosangamam..
- Poverty alleviation Programmes and Nutritional support to needy elderly persons through Kudumbasree/Anganwadi/ accredited agencies.
- Establishing Senior Citizen Support Society by which the senior citizens residing alone in their own homes will be proposed all emergency services with technological support.
- To establish elder friendly LSG Institutions, Palliative Care Network for the care of fully bed ridden Senior Citizens
- Sudharsanam-project for old age people, Sayanthanam
- Vayojana park for the elderly

Individual Support Programms

- Mandahaasam project – assistance for fixing artificial dentures to senior citizens
- Scheme for poor elderly parent/ parents who have no children or successors.
- Vayomadhuram: Arrange facilities to check diabetes for BPL senior citizens free of cost

Implementation of Legislations and Policies

- Renewal of Old age homes manual
- Effective implementation of Maintenance and Welfare of Parents and Senior Citizens Act 2007, 27 Maintenance Tribunals are functioning with technical assistants on contract basis to support the tribunals in speedy disposal of cases. District social justice officers are the maintenance officers.
- Establishment of a Commission at state Level.

IEC Activities

- Awareness about Active and healthy Aging
- Awareness, advocacy and media campaigns to protect the rights of the elderly
- Awareness campaign targeting students to bridge the inter generational gap and promote caring of the elderly and preventing elder abuse.
- Sensitizations of officers of various departments and local bodies concerned with the welfare of senior citizens and the duty of the officers towards the latter
- Awareness program on the provisions of the welfare and maintenance of senior citizens act.

Adinistrative infrastructure

- Honorarium to care providers in Old age homes under the department.

- Relief and rehabilitation of elderly affected during Kerala Floods 2018 and 2019
- Conducting social audit of old age homes and Implementing Standards of Care in Old Age Homes.
- Making public offices, utilities and infrastructure age- friendly.
- Training to geriatric caregivers and health care and capacity building programmes

Research and Documentation

Research and documentation with the support of renowned academic institutions to formulate better programmes and viable projects on elderly care.

24. Scheme for Transgender –Mazhavillu

(Outlay : ₹ 500.00 lakh)

Kerala is the first State to launch a Policy for Transgenders, in India. Transgenders are very much struggling for their day to day life activities. Most of them are reluctant to reveal their identity. This group needs more attention for mainstreaming them into society. It may be noted that as per the disability census conducted in Kerala, there are 1187 disabled transgenders, whose needs have to be kept in mind while planning programmes for PwDs. Thus various schemes are proposed to be implemented on a rights based approach for the well being of Transgenders. Department of Social Justice is implementing the scheme.

The activities proposed for 2021-22 are :-

Financial assistance programme

- To give financial assistance for vocational training to transgenders
- Financial assistance for sex re-assignment surgery up to 5 lakhs (SRS) in any Hospital based on medical advice
- Providing Post SRS surgery assistance to the Transgenders.
- Scholarship for transgender students for studies.
- Financial support for TG students for writing competitive exams
- Provide financial assistance for TG students

Community level programme

- Post COVID rehabilitation schemes including medical aid and food kits
- Issuing of ID cards/ follow up activities
- Transgender Helpline (24x7) and crisis management centre with the help of NGOs (working in the field of transgenders).
- Advocacy campaign by engaging professional media agency.
- Organizing programmes with NGOs and CBOs working for the well being of transgender population.
- Development of mobile app for communicating various schemes of Government to the TG community.
- Marriage assistance to TG community.

Institutional intervention

- HIV Sero surveillance centre for all vulnerable groups
- Career Development Hub for Transgender.
- Establishment of Shelter Homes/Safety Homes/Care Homes through NGOs

Research and Survey

- Conducting online survey of the transgender population to get a firmer estimate on their numbers.
- Survey to evaluate Effectiveness of Government schemes in TG sector.
- Other research and studies

Sensitization and workshops

- Arranging sensitization programmes for the public in large, parents and family members of TGs, teaching and non-teaching staff and student community of educational institutions, officers of health services, LSGD, Employment Department and Labour Department, police and all other connected departments.
- Conducting various workshops and training programmes for TG Community, CBOs, Justice board members and other stakeholders
- TG Kalolsavam
- Providing necessary Human Resources for IEC

Pension, Insurance and Loan

- Pension for destitute transgenders above the age of 60 years
- Formulation and implementation of medical insurance scheme.
- Providing loan for self employment through Kerala State Women Development Corporation.

TG Cell functioning

Functioning of TG Cell/Human resources in SJD Directorate for design, coordination and implementation of various activities for the transgender welfare

Skill Development

- Arranging various skill development programmes for TGs

An amount of ₹ 500.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

25. National Institute of Physical Medicine and Rehabilitation

(Outlay: ₹ 800.00lakh)

NIPMR is an institute dedicated for state of the art services for children and adults with disabilities including early identification, intervention, management, rehabilitation and research. Major disabilities dealt in the institute includes neurodevelopmental disorders, locomotor disabilities, hearing and speech disabilities, spinal injuries, movement disorders, chronic neurological disorders especially Cerebral Palsy. A comprehensive plan is made on the basis of evaluation, goals are set according to the functional level and achievement plan is made by rehabilitation team. A programme plan is also made for home based training and demonstration to parents carrying out the skill training or therapy program for home management. An amount of ₹800.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme for the above activities.

26. Programme for Prevention, Early Screening, Detection, Prophylaxis and Management of Disabilities due to Blood Related Disorders and Chronic Neurological Disorders

(Outlay: ₹200.00 lakh)

Blood related disorders - Hemophilia, Sickle Cell Anemia and Thalessemia and chronic neurological disorders such as multiple sclerosis, parkinson's disease– are included as disabilities

in the Rights of Persons with Disabilities Act 2016. As per disability Census Report 2015 there are 7168 persons identified in the above categories. The activities include the preparation of a disability management plan for their rehabilitation. An amount of ₹ 200.00 lakh is proposed in the budget 2021-22 for the implementation of the scheme.

27. Assistive devices and other support services for persons with disabilities among flood victims

(Outlay: ₹ 50.00 lakh)

After the devastating flood in the state in 2018 and 2019, a survey was conducted to identify the loss/need of assistive and ambulatory devices for persons with disabilities in the flood affected regions. It is estimated that almost 50,000 disabled persons were affected. Kerala Social security Mission is implementing the scheme by providing assistive devices for the disabled. An amount of ₹50.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme

28. Accessible India Campaign

(Outlay: ₹30.00 lakh)

Accessible India Campaign is a programme launched as a nationwide campaign for achieving universal accessibility for persons with disabilities. For providing barrier free environment for persons with Disabilities, Government of India sanctioned a sum of ₹ 859.59 lakhs to the State Government for retrofitting 28 public buildings in Thiruvananthapuram district and percent of the sanctioned amount has been released as first installment. The remaining 50 percent of the sanctioned amount will be allocated during the coming financial year for the completion of the retrofitting works. Also 23 more public buildings in Thiruvananthapuram have been identified for retrofitting and access audit conducted. The access audits, training on the accessibility standards and norms, monitoring and evaluation has to be conducted from State resources. An amount of ₹ 30.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme

29. National Action Plan for Drug Demand Reduction

(Outlay: ₹ 30.00 lakh)

National Action Plan for Drug Demand Reduction is the novel plan which aims at reduction of adverse consequences of drug abuse through a multi-pronged strategy involving education, de-addiction and rehabilitation of affected individuals and their families. It is to provide for community based schemes for the identification, motivation, counselling, after care and rehabilitation for full recovery of addicts. During 2018-19, GOI has released an amount of ₹35 lakhs for implementing projects including the components of capacity building, specific intervention and awareness generation and also earmarked ₹135 lakhs for the year 2019-20. But the monitoring and evaluation including IEC activities on drugs reduction and social audits is to be conducted from the State resources. An amount of ₹30.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme

30. Samashwasam

(Outlay: ₹ 500.00 lakh)

The Samashwasam scheme is designed to provide financial assistance to the 4 categories of patients undergoing treatment for the following diseases. The project with its following 4 subprojects is ongoing with around 10,000 extremely vulnerable beneficiaries. Samashwasam I - Under this scheme financial assistance @ ₹ 1100 per month is given to kidney patients who

belong to BPL families, undergoing dialysis at least once in a month. Samashwasam II - Under this scheme, financial assistance @ ₹ 1100 per month is given to patients who have undergone Kidney/Liver transplantation surgery. The income ceiling is ₹ 1,00,000/- . Samashwasam III - Under this scheme, financial assistance @ ₹ 1000 per month is given to patients who are affected by hemophilia and related diseases (lack of blood factors 8,9,11,13) There is no income limit under this scheme. Samashwasam IV - Under this scheme, financial assistance to Sickle Cell Anemia patients of non tribal category who belongs to BPL families. The monthly financial assistance is ₹ 2000/-. An outlay of ₹500.00lakh is proposed for implementing the scheme during 2021-22.

Women and Child Department

31. Kerala State Women's Development Corporation

(Outlay: ₹ 1864.00 lakh)

The Kerala State Women's Development Corporation was established in 1988 with the objective of providing better opportunities to women for their empowerment and all-round development. Disbursement of self-employment loans, sourced from the National Finance Corporations is one of the primary functions of the corporation since its inception. The following activities are to be implemented during 2021-22 for which ₹1864.00lakh is proposed.

- Self-Employment loan programme (NMDFC, NBCFDC, NSTFDC & NSFDC)
- Self-Employment loan programme (General Category)
- EDP /Awareness camps/ Vocational training/exhibition etc.
- Maintenance of Working Women's Hostels/ Office Complex.
- Survey, Report and Documentation.
- Menstrual Hygiene and Reproductive Health Awareness.
- Safe stay programme
- Setting up of Fresh Up Centres
- Integrated Skill Development Centre for Tribal Women
- Programme on Finishing school for Women including new training initiatives (REACH)
- Women Cell in Colleges
- 24/7 Women Information and Assistance Centre
- Bodhyam-Gender sensitisation training for police
- Karuthal – Skilling of women as professional care givers

Out of the outlay of ₹1864.00lakh, ₹1590.00 lakh is for the ongoing programmes, ₹134.00lakh is for Programme on Finishing school for Women (REACH) and ₹140.00 lakh is for Flagship Programme on Gender awareness programme.

32. Women Development Programmes

(Outlay: ₹ 2400.00 lakh)

(I) Nirbhaya

Programmes have been planned with the aim of working towards the goals envisaged in State Nirbhaya Policy. Focus will be on activities for ensuring prevention of sex crimes, providing better protection services to victims with grass root level interventions and community surveillance mechanisms, enabling the victims to emerge as survivors through effective rehabilitation and after care programmes. Programmes being planned are the following:

- Functioning of Existing 15 Homes
- Setting up of new 2 Homes
- IEC campaigns, campaign in schools and colleges Prevention & Sensitization Programmes
- Running an after care programme
- Training, capacity building programme for SH staff, OSC staff and other stakeholders of Nirbhaya
- Setting up and functioning of District Nirbhaya Emergency Response team
- Strengthening of District Nirbhaya Committee
- Home for Mental Health to admit mentally ill and mentally challenged children
- Thejomaya After Care Home (Skill, Vocational training)
- Multi convergence Workshop
- Integrated Care Centre
- SOS Model Home
- Marriage assistance for Residents of Shelter Home
- De institutionalization of POCSO survivors
- Kaval Model community based psychosocial rehabilitation programme for POCSO victims/survivors
- Legal cell, Administration
- Community based rehabilitation of survivors of child sexual abuse

There are 15 Women and Children homes established in the State so far. Apart from shelter, food, education and employment activities such as yoga, music, crafts, arts, sports, life skill education etc. will be made part of the functioning of the Women and Children homes. A model Women and Children Home is proposed at Ramavarmapuram, Thrissur with 200 inmates. Pathanamthitta, does not have a home and it is necessary to establish at least one home there. One SOS Home is functioning at Trivandrum and another one is sanctioned in 2020-21. It is planned to separate the children with special needs to a home which will cater to their needs. For this purpose 'Home for Mental Health' started at Thrissur. Thejomaya After Care Home is planned to start at Edakattuvayal, Ernakulam intended for the survivors who had completed their studies and are interested in various vocations. One Stop Centres (OSCs) are intended to support women affected by violence, in private and public spaces, within the family, community and at the workplace and other issues will be facilitated with support and redressal. Aggrieved women facing any kind of violence due to attempted sexual harassment, sexual assault, domestic violence, trafficking, honour related crimes, acid attacks or witch-hunting who have reached out or been referred to the OSC will be proposed 24 hours specialized services. At present 14 One Stop Centres are functioning in 14 districts. These activities aim at eliminating violence against women and girls in the public and private spheres including trafficking and exploitation for achieving SDG

(II) Programme on Gender Awareness

- Pay and allowances of Gender Advisor and staff and other administrative expenses
- Awareness Programme to various stakeholders

- Implementation of The Sexual Harassment of Women at work place (Prevention, Prohibition and Redressal) Act 2013
- Gender Auditing and Gender Budgeting
- Gender sensitization for public

(III) Women Empowerment Programmes and Women Welfare Institutions

1. Implementation of Women related legislations and establishing support systems

Implementation of the Prohibition of Child Marriage Act, 2006, Dowry Prohibition Act, 1961, Maternity Benefit Act, 1961, Sexual Harassment of Women at Workplace (Prevention, Prohibition and Redressal) Act, 2013, Indecent Representation of Women (Prevention) Act, 1986, Protection of Women from Domestic Violence Act, 2006.

- Activities and campaigns for prohibition of child marriage, dowry prohibition, observance of international day of girl child, incentives to informers for prevention of child marriage
- Providing assistance to service providing centres for legal counselling to victims of domestic violence, family counselling centres and related expenditure, honorarium to project staff.
- Fund for running shelter homes for DV victims
- Honorarium to the messengers of Women Protection Officers
- Facilities for specialised services and establishment of new Service Providing Centres
- Scheme for the rehabilitation of Domestic violence victims/survivors
- Strengthening of Internal Committee and Local Committee including sitting fee under the POSH Act
- Implementation of all women related acts and rules, regulations and guidelines

2. Running Government homes, Strengthening of rehabilitation and care in the homes

- Educational assistance including tuition fees, boarding, purchase of educational tools etc. to the residents of Women Welfare Institutions, providing infrastructure facilities to the institutions
- Vocational training and financial assistance for self-employment to inmates and ex inmates of women welfare institutions, vulnerable women and to start vocational training units
- Complete rehabilitation of women in Government and Government aided shelter homes
- Sneha Sangamam – Annual get together of ex inmates, showcasing success stories
- Assistance to improve physical and mental health/ Yoga Training
- Establishment and maintenance of One Day Homes

3. Improve gender sensitivity through the following

- Gender related awareness camps, seminars, training programmes, surveys.
- Status study/situational analysis/ Surveys Studies and creating data base for making suitable schemes for their rehabilitation of different target group (widows/unmarried/divorced/single/marginalized women and women in difficult circumstances)

4. Social justice for marginalised and disadvantaged women

- Activities for increasing work participation of women and placement services
- Incentives to informers for prevention of trafficking of women and children
- Care and protection / Counselling of marginalised women
- Awareness programme on post-partum depression
- Project for rehabilitation of sex workers
- Mangalya
- Financial Assistance to Women Headed Family
- Abhayakiranam
- Sahayahastham
- Athijeevika
- Financial assistance to the marriage of residents of Mahila Mandirams
- Sradha- Legal awareness to department officials and service providers
- Kaithangu
- Various activities of Sadhairyam Munnottu Project.
- Vanitha Retna Puraskaram Exceptional Achievement Award for eminent Women in various Fields and Women's Day Celebration
- Preparation of new software/application/database for various schemes for women
- Strengthening of JagrathaSamithi
- Medical intervention for vulnerable women

The outlay proposed for the scheme during 2021-22 is ₹2400.00lakh. Out of this ₹900.00lakh is for Nirbhaya programmes including 'Thejomaya', ₹100.00lakh for Gender awareness and ₹1400.00lakh for women empowerment programmes.

33. Kerala Women's Commission

(Outlay: ₹ 540.00 lakh)

The Kerala Women's Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission as per Section 16 (iii) of the Kerala Women's Commission Act has to submit to Government an Annual Report on the lacunae, inadequacies or shortcomings in the laws in force which affect the constitutional right to equality and fair treatment of women and also on the remedial legislative measures to be taken. The following activities are proposed during 2021-22.

- Flagship Programme on Gender Awareness
- Legal Workshops/Seminars
- Adalaths
- DNA Testing facility
- Publication of SthreeSakthi Newsletter
- Training for Members of JagrathaSamithi
- Development of Library
- Research Studies

- Counseling
- Strengthening/Modernisation of the Commission
- Regional Offices(KKD, EKM)

For implementing the on-going/new activities of the Commission an amount of ₹540.00 lakh is proposed for 2021-22. Out of this ₹213.00 lakh is for the Gender awareness programme.

34. Strengthening of Administrative Infrastructure under WCD

(Outlay: ₹ 930.00lakh)

A. Upgradation of Women and Child offices and institutions.

The Department of Women and Child Development is running institutions for the care, protection and rehabilitation of the children and women. Urgent repair and renovation of welfare institutions and offices by accredited agencies and work in progress are expected to be completed next financial year and balance amount for these constructions are to be paid. On-going and new constructions of Directorate of Women and Child Development and District Women and Child Development Offices will be met from this head of account. An amount of ₹400.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

Activities proposed during 2021-22 are

- Rented vehicles for District Women and Child Development Officers
- WPO's vehicle rent, purchase of new vehicle to the Director
- CUG sim Top Up charges of Officers under WCD
- Development and Maintenance of Department Website, IT enabled Services and AMC charges, internet charges and infrastructural facilities in the directorate and district offices including procurement of IT hardware/software items
- To complete the on-going construction works and new constructions
- Installation and maintenance of punching system in all offices
- Strengthening of IT infrastructure in Directorate including furnishing of VC room
- Infrastructural facilities for District Women & Child Development Offices including office rent
- Setting up of Construction wing and Research & Analysis Wing
- Fund for IEC activities, programmes, Advocacy and Awareness Programmes and review meetings on Departmental Schemes
- Help desk at District Women and Child Development Offices
- Imprest money for district level officers for aiding women and children in distress/need
- Care providers for inmates of institutions-Training programmes and honorarium

B. Modernisation of Women and Child Offices and Welfare Institutions.

Construction, renovation and extension of Directorate, to complete the on-going works of the directorate and other Institutions under WCD. An amount of ₹200.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

C. Modernisation of existing Women and Child Institutions

Repair and additional construction for the institutions are essential. Urgent repair and renovation of welfare institutions and offices by accredited agencies and work in progress are expected to be completed next financial year and balance amount for these constructions are to be paid. An

amount of ₹330.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

Activities proposed during 2021-22 are

- Construction, renovation and extension of Directorate and institutions under WCD
- To complete the on-going works of Directorate and institutions under WCD
- New building for State level Office of Integrated Child Protection Scheme
- Construction/renovation of CWC, JJB buildings
- To make Child Friendly JJ Homes and after care homes
- Implementation of Master plan Institutional complex in Thrissur

35. In service training to departmental officers under WCD

(Outlay: ₹ 70.00lakh)

The staff of the Women and Child Department require specialized training so as to enable them to discharge their duties and responsibilities more efficiently and effectively. In-service training programmes have to be organized for different categories of staff including Anganwadi functionaries. The newly recruited and promoted staff also require induction/orientation training in official procedures, the responsibility of enforcing a number of social legislations and the rules thereof, operational guidelines, and Standard Operating Procedures there under. There is also a need for capacity building of primary stakeholders other than department staff. To improve skill, knowledge and attitude of the functionaries so as to discharge their duties and responsibilities effectively and efficiently, support of experts and skilled persons are required. An amount of ₹70.00lakh is proposed during 2021-22 for the following activities:

- Training programme for all level of officers through best institutes in the country.
- Designing Training modules and Integration of various training programmes of the Department.
- Training for all officers and other employees including school counselors and AWTC /MLTC instructors, Creche staff, shelter home staff, SPC and FCC staff and other department stake holders.
- Certificate courses related to women and child development for department staff and anganwadi workers from recognized institutions

36. Development of Anganwadi as Community Resource Centre

(Outlay: ₹ 1000.00lakh)

The Scheme aims at holistic development of women and children through behavioral changes of the community and recognition of women as change agents and participants in development as well. For this, anganwadi centres will be developed as community resource centres through demand-led convergence of services, resources, infrastructure and human power. The activities proposed are the following:

- Adolescent girls club, boys club
- Construction and up gradation of Anganwadi Centres
- Introducing Pre-School education in the local tribal dialect in the Anganwadis in the tribal belt
- To celebrate Pravesanolsavam in Anganwadis
- State Awards related to ICDS and Anganwadi Services

- Community kitchen in needy areas
- Social Audit
- ECCE Activities like Kilikonchal, Revision of ECCE curriculum
- Identity Cards for Anganwadi Workers and Helpers
- To provide uniform to Anganwadi children
- Establishing AWCs for children with developmental delays and special needs
- Schemes for early detection of disabilities, growth faltering and nutritional deficiencies in children
- To impart refresher training to Anganwadi functionaries and ICDS supervisors

An amount of ₹1000.00lakh is proposed in the Budget 2021-22 for the above activities.

37. Psycho-social Services to Adolescent Girls

(Outlay: ₹ 2680.00lakh)

The Programme was initiated in 163 selected schools under Kishori Sakthi Yojana Scheme in the year 2008-09. In the year 2009-10, this scheme came under the State Plan and the Scheme was renamed as Psycho Social Services. Now this scheme is extended to 1012 schools. A qualified woman counselor is engaged in selected schools for providing counseling and guidance to the adolescent girls and girl students studying in the schools. The provision made is for meeting the honorarium and TA of the counselors, conduct of summer classes and parental education. These counselors are also paid TA to attend monitoring committee meetings for counseling mothers and adolescent girls club in Anganwadis. The activities proposed under this scheme are honorarium to School Counselors, upgrading the skills of Psycho Social School Counselors, infrastructure facilities, tele counseling programme and such incidental expenses, providing ID cards and monthly review meeting of school counselors. An outlay of ₹ 2680.00 lakh is proposed in the Budget 2021-22 for the above activities.

38. Integrated Child Protection Scheme (40% State Share)

(Outlay: ₹ 1000.00 lakh)

The Integrated Child Protection Scheme is a programme for the realization of Government/ State's responsibility for creating a system that will efficiently and effectively protect children based on the cardinal principles of "protection of child rights" and "best interest of the child". The scheme aims to build a protective environment for children in difficult circumstances as well as other vulnerable children through Government civil society partnership. ICPS includes several structures to perform its activities 1. State Child Protection Society 2. District Child Protection Unit 3. Child Welfare Committee 4. Juvenile Justice Board 5. Care Institutions for children as per JJ Act 2015 6. State Adoption Resource Agency. The State government is planning to institutionalize essential services and strengthen structures, enhance capacities at all level, create data base and knowledge base for child protection services, strengthen child protection at family and community level, ensure appropriate inter-sectoral response at all levels. It also envisages child protection data management system to formulate and implement effective intervention strategies and monitor their outcomes. Assistance to NGO Homes (CCI), all other components under ICPS guidelines are the other activities under this scheme.

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹1000.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

39. Documentation and publicity including observance of national days under WCD

(Outlay: ₹ 60.00lakh)

The Women and Child Development Department is the nodal department in implementing various schemes and social legislations of Ministry of women & Child Development. There is a general lack of awareness among the general public about the various services rendered by the Department. Hence it is important to create awareness to the public through print, audio, digital, social, visual, outdoor media about the services. The department has been observing the State, national and International days and weeks of importance. For meeting the expenditure on Developing IEC Plan with professional support; organise street plays, road shows for dissemination of rights-based acts and policies, dissemination of programmes and policies through visual, print and audio media etc. An amount of ₹60.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

40. Gender Park

(Outlay: ₹ 1550.46 lakh)

The Gender Park was conceived by the Government of Kerala as a platform where State, academia and civil society unite for learning and doing research on gender equality, as well as one where innovative and new interventions can directly support the empowerment of women and gender equality. The Park would provide a space for all gender identities, including transgenders, to overcome the socio-economic and political boundaries imposed on them by society and contribute to the economic, cultural, and social aspects of the state and the country. Based on the sustainable development goals of the United Nations, an International Women's Trade Centre (iWTC) will be set up at the Kozhikode campus of the Gender Park).The iWTC will be a platform for women to safely start and expand enterprises, and market their products globally. A Memorandum of Understanding has been signed between Gender Park and UN Women in Dec 2020 to come together as equal partners to address gender equality in the South Asian region; Activities planned in 2021-22 are:

- Pending Interior/Construction works
- International Conference on Gender Equality (ICGE-II)
- Wise Fellowship Programme (IIGD)
- Heritage Museum
- Gender Library
- International Women's Trade Centre (iWTC)
- Gender Research and Development
- Training Programmes
- Off-Campus Activities,administrative expenses
- Taking the Gender Park-UN Women collaboration forward

An outlay of ₹1550.46lakh is proposed in the Budget 2021-22 for the above activities.

41. Cancer Suraksha for Child Patients

(Outlay: ₹ 300.00lakh)

This is a continuing scheme of Kerala Social Security Mission to provide free treatment to poor children below the age of eighteen years, who are suffering from cancer. The scheme is currently being implemented through 12 Government hospitals. 12 counselors are appointed to help in

assessing the eligibility of patients for assistance and also for providing other counseling services to patients. The activities proposed are as follows: Treatment expenses (surgery, medicine and lab test), honorarium of counselors. An amount of ₹ 300.00lakh is proposed for the scheme during 2021-22.

42. Assistance to Mentally/Physically Challenged Persons at Home (AshwasaKiranam)

(Outlay: ₹ 4000.00lakh)

The scheme is to provide monthly assistance of ₹600 to the families (care givers) to bed ridden patients at home including severely physically and intellectually disabled persons, old age, cancer patients, 100 percent blind, autistic, and with mental illness. If there is a bed-ridden patient in a family at least one family member (mostly women) will have to stay back at home to take care of the patient which involves a cost to the care giver in terms of foregone employment opportunities. So it is proposed to give financial assistance to supplement the income of such families. The activities proposed for 2021-22 are monthly assistance to care givers. An outlay of ₹4000.00 lakh is proposed under State plan for continuing the scheme during 2021-22.

43. Rehabilitation of Unwed Mothers and their Children (Snehasparsham)

(Outlay: ₹ 200.00 lakh)

This scheme provides financial assistance of ₹2000/- per month to unwed mothers. The problems of unwed mothers are multi-dimensional and varied. The provision made is for meeting the expenditure on monthly assistance to unwed mothers. The programme is implemented by Kerala Social Security Mission. An outlay of ₹ 200.00lakh is proposed for continuing the activities during 2021-22 .

44. Thalolam

(Outlay: ₹ 200.00lakh)

This scheme is to provide free treatment to children below 18 years who are suffering from life threatening diseases. Any child belonging to families who are too poor to afford the expenses on treatment, will be proposed free treatment for any life threatening disease such as cardio – vascular disorders, kidney disorders, hemophilia, Gillian barrie and also for prolonged treatment in the case of cerebral palsy, thalassemia, sickle cell anaemia etc.as well as for surgeries in accident cases. The scheme is being implemented through 20 hospitals in the state. Service of counselors was made available in these hospitals for the implementation of the scheme. The activities proposed are as follows: Treatment expenses (surgery, medicines, valves, prosthesis, essential equipment for heart surgery and lab test) and honorarium of counselors. This scheme is implemented by Kerala Social Security Mission. An amount of ₹200.00lakh is proposed for the scheme during 2021-22

45. Snehapoorvam

(Outlay: ₹ 1700.00lakh)

Many orphans, single parented and vulnerable children slip further into poverty once the family's main bread winner stops working or dies. The scheme provides financial support to orphans who are living in a family with their relatives, friends, or with the support of the community. The objectives of the project includes activities to identify the orphaned and single parented children, assess and prioritise those in the greatest need, improve basic education, social integration and

nutrition and encourage the families to live with their children within the family set up rather than sending them to orphanages and providing financial assistance to the education of children.

The amount of assistance proposed is as follows:

Children below 5 years and class I to V @ ₹300/pm for 10months/year

For class VI to class X @ ₹ 500/pm for 10months/year

For class XI and class XII @ ₹750/pm for 10months/year

Degree/Professional courses @ ₹1000/pm for 10months/year

An amount is proposed for giving educational assistance to orphans, single parented children, HIV/AIDS affected children, excellence awards to Snehapoorvam beneficiaries of X & XII, life skill development programme, digitalization of grievance redressal mechanism, publicity and awareness during 2021-22. The project is implemented through Kerala Social Security Mission. An amount of ₹1700.00lakh is proposed for the scheme during 2021-22.

46. Construction of Model and Smart Anganwadi Buildings (Child friendly with modern amenities) with LSGD

(Outlay: ₹ 1100.00lakh)

The New Education Policy 2020 envisages New Generation Anganwadis with better infrastructure and facilities for ECCE. This scheme is for constructing new anganwadi buildings with baby friendly toilets, baby friendly paintings, compound wall, play ground and other baby friendly features and to upgrade the existing Anganwadi centres to make them baby friendly. The Department proposes to introduce a new scheme of smart (with modern and creative infrastructure) Anganwadis. It will provide spaces for classrooms, outdoor, indoor play areas kitchen, creative zone, dining area and wash room. Different types of plans were prepared for the anganwadis and these plans will be modified in accordance with the lay of the land identified for the anganwadi centres. The Department will provide a fixed amount for each building according to the plinth area of the building and the rest will be met by concerned LSGDs. Sanction for the construction of anganwadi buildings was accorded from 2016-17 onwards at a unit cost of 14.50 lakhs based on the funding pattern of Dept. and concerned LSGD in the ratio 60:40. Of these the departmental share for the ongoing construction work of 171 anganwadi centres and 60 percent of the unit cost for the renovation of 1370 anganwadi centres has to be earmarked during this financial year. Since the work sanctioned earlier has not been fully executed in the year 2019-20, 2020-21 fund for clearing the bills of 1541 Anganwadis is necessary during the year 2021-22. Construction and Maintenance of anganwadis and Smart anganwadis are included in the scheme.

An amount of ₹1100 lakh is proposed in the budget 2021-22 for the implementation of the scheme

47. Nirbhaya Programmes (Construction of Nirbhaya Homes and One Stop Centre)

(Outlay: ₹ 100.00lakh)

The Nirbhaya Cell has so far set up fifteen Women and Children Homes and 14 one stop centres in 14 districts of the State. Among this W/C homes own building are either completed or under various stages of construction in Kasargode, Kozhikode, Wayanad, Thiruvananthapuram, Thrissur and Ernakulum districts. Nirbhaya programmes envisage setting up of shelters for sexually abused women, where they will get life skill education to earn a living and employment

opportunity. Nirbhaya home is to be set up in one district where such homes are not functioning, in continuation of the programme initiated in 2014-15. Construction of Model women and children home along with ongoing and new building construction of Nirbhaya shelter homes, maintenance and upgradation of existing buildings and construction of OSC are envisaged in the scheme. An amount of ₹100.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

48. Government- NGO partnership in managing Welfare Institutions under WCD

(Outlay: ₹ 30.00lakh)

The Women and Child Development Department runs and oversees a range of institutions to care for the children, women and girls who are victims of domestic violence and sexual abuse, Children in need of care and protection of law (CNCP), children in conflict with law (CCL) etc.. Residents in these institutions often have multiple vulnerabilities. The governmental system, despite its inherent limitations had been rendering commendable services in this area. Government managed care homes are not sufficient to meet the increasing demand for welfare institutions. In this context, Government aims at seamless integration and synergistic partnership between Government and Civil Society in facilitating services through NGO run care and protection institutions. The amount can be used to run the homes through NGO or as grant to NGO homes under JJ Act and a new scheme for unwed mothers is also proposed. Public- private partnership in the activities and in the management of institutions for the implementation of various Acts is envisaged. Provide community based services to women and children in distress, Research and documentation in relation to functioning of the institutions, grant in aid to NGOs that are giving services to women and children under JJ Act and Setting up of new Home for unwed mother are envisaged in the scheme. An amount of ₹30.00lakh is proposed in the Budget 2021-22 for the implementation of the scheme.

49. Kerala State Commission for Protection of Child Rights

(Outlay: ₹ 250.00lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013 based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights to assess compliance with convention on the rights of the child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures, undertake and promote research in the field of child rights, promote child right to literacy, promote incorporation of Child Rights in the school curriculum etc. It also undertakes many other activities that help to promote Child Rights. These include holding Samvadams with children, interaction with school counselors, experts and stakeholders in various emerging areas of concern like Online safety, growing drug addiction, mental health issues, lack of public spaces for children, issues of child safety, curbing child marriage, promotion of breast feeding, addressing the needs of special children etc. For meeting the expenditure towards activities related to promotion of child rights, the RTE division and carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and for ongoing activities of the Commission, an outlay of ₹250.00lakh is proposed during 2021-22.

50. ICDS Training Programme (40% State Share)

(Outlay: ₹ 120.00lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centres are functioning under NGOs. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. For providing job/refresher training to the Anganwadi functionaries and ICDS supervisors, an amount of ₹120.00 lakh is proposed in the Budget 2021-22 as State share for continuing the scheme.

51. Pradhan Manthri Mathru Vandana Yojana (40% State Share)

(Outlay: ₹ 3000.00lakh)

It is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched with an objective of improved health seeking behavior amongst them, by providing them cash incentive as a partial compensation for the wage loss so that the woman can take adequate rest before and after delivery of the child. The beneficiaries are entitled for cash benefit @Rs.5000/- for the first living child only. The activities proposed are Maternity Benefit transferred to the beneficiary's bank account, Administrative expenses of state and district PMMVY cell, and IEC activities under flexi funds. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹3000.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme as the state share.

52. First 1000 Days Programme for Infants

(Outlay: ₹ 350.00lakh)

The 1,000 days between a woman's pregnancy (270 days) and her child's 2nd birthday (730 days) are most critical and crucial period of the child's life. During pregnancy, under-nutrition can have a devastating impact on the healthy growth and development of a child. Babies who are malnourished in the womb have a higher risk of dying at infancy and are more likely to face lifelong cognitive and physical deficits and chronic health problems. It can weaken a child's immune system and make her more susceptible to dying from common illnesses such as pneumonia, diarrhea etc. To ensure proper growth and development of the child during the first 1000 days, special efforts need to be focused on the health and well being of the mother. Pre conception counseling, proper nutrition, special therapeutic food during pregnancy and lactation, importance of breast feeding, immunization, introduction of appropriate complementary food at 6 months of age all are strategies adopted under first 1000 days programme.

Food fortification is a strategy for improving nutritional status of children approved by GOI. In 2018-19, micro nutrient fortification of Amrutham nutrimix was scaled up to the whole state. This will be continued in 2021-22 also. In addition, the department also started fortification of rice given to pre school children on pilot basis. As the project has been successful in reducing maternal mortality and infant mortality in the region, department scaled up the programme to 10 other selected ICDS projects in coastal and hilly areas of the state during 2018-19. In the FY 2021-22, it is proposed to scale up the programme to two ICDS projects per district especially in

coastal, tribal and hilly areas. It is also proposed to scale up rice fortification to all districts. An outlay of ₹350.00 lakh is proposed in the Budget 2021-22 for the implementation of the scheme including awareness, evaluation and monitoring.

53. Anganwadi Constructions in Convergence with MGNREGA (40% State Share)

(Outlay: ₹ 162.90lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be proposed from MGNREGA scheme and 2 lakh will be allocated by Central and State Government in 60:40 proportion and the balance amount for construction shall be met by concerned LSGDs. It is proposed to construct AWCs during the financial year. An amount of ₹162.90lakh is proposed as State share in the Budget 2021-22 for the implementation of the scheme.

54 .Anganwadi cum crèche

(Outlay: ₹ 116.00 lakh)

In Kerala especially in urban areas (Municipalities and Corporations) we find anganwadi centres often clustered together. The area covered by the anganwadi centres is very limited and the beneficiaries are not very far from the anganwadi centres. Under these circumstances the department proposes clubbing of such anganwadi centres into the same anganwadi centre which will function from 7 am to 6 pm in shifts. The staff of these anganwadi centres will be absorbed into the clubbed anganwadi centres and can work on shift basis. Crèches supported under National crèche scheme can also be clubbed with anganwadis in this manner. The Anganwadi centres will then serve as a crèche for children under three years of age, as pre-school for children 3 to 6 years and a safe place for adolescent girls during and after school hours who need such a place of safety. Additional infrastructure will be proposed for the running of the crèche. Funds also have to be earmarked for nutritional needs of children in the crèches. The activities include Administrative expenses of Merging of Anganwadi Centres/ Creches, honorarium and allowances to National Crèche Scheme workers and helpers.

An amount of ₹116.00 lakh is proposed in the Budget 2021-22 for the implementation of the above schemes.

55. Training to Anganwadi functionaries

(Outlay: ₹ 150.00lakh)

There is a felt need to train the Anganawadi Helpers (in the ECCE curriculum based themes) to manage the anganwadi centres in the absence of Workers. The activities proposed are capacity building of anganwadi workers as per the changing demands and requirements under NEP, training need analysis, module preparation, training of anganwadi functionaries, training of trainers. The fund can also be utilised for bearing the course fee to enroll anganwadi workers and helpers for the certificate courses related to women and child development in recognised universities and institutions. An amount of ₹150.00lakh is proposed in the Budget 2021-22 for the above activities.

56. Juvenile Justice Fund for Implementing Various Child Protection Related Activities

(Outlay: ₹ 10.00lakh)

As per the rule (83) of Juvenile Justice model rules 'The State Government shall create a fund called the Juvenile Justice Fund for the welfare and rehabilitation of the children dealt with under the Act and the rules'. This fund can be utilized for the various child protection related activities

such as Medical assistance to the inmates of various child care institutions, Financial assistance to victims of natural calamities, Children who are victims of sexual harassment and related mental torturing, Children who are dependent on parents suffering from fatal illness / bedridden parents/ intellectually disabled parents/ HIV affected parents, Children of economically backward parents, Children having AIDS (HIV), Children affected with epilepsy, cerebral palsy, autism, Drug addicted children, Children who are victims of trafficking, Children who have no homes or shelter for habitation, Street children, Children who are engaged in child labour. There is also a provision for raising fund from the public towards Juvenile Justice Fund which would be mobilised through sponsorship. Department of Women and Child is the implementing agency of the scheme. An outlay of ₹10.00lakh is proposed for implementing the scheme during 2021-22.

57. Social Support Scheme for Children Affected with Juvenile Diabetes(Mittayi)

(Outlay: ₹ 380.00lakh)

It is estimated that there are around 2500 children in our State who are suffering from Juvenile diabetes. In this context a comprehensive social support project for Type 1 DM was designed and is being implemented. The scheme proposes continuous insulin supply for children affected with Juvenile Diabetes, setting up of T1 DM units in medical colleges and other major hospitals, consultation meeting and training for social management of Juvenile Diabetes, Consultation workshop for effective glycemic control in children, activities as per the operational guidelines of Mittayi, publicity campaign are the activities proposed. The provision is made for meeting the procurement of medicine & medical equipment, Administrative expenses at the State level and at Mittayi centres, capacity building for doctors, school teachers and parents and honorarium of existing human resource and medical camp. Kerala Social Security Mission is the implementing agency of the scheme. An outlay of ₹ 380.00lakh is proposed for implementing the scheme during 2021-22.

58. Scheme for Empowerment of Adolescent Girls (50% State Share)

(Outlay: ₹ 25.00 lakh)

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. With changed guidelines SAG is a special intervention for adolescent girls to focus on out of school AGs in the age group of 11-14 yrs.

An outlay of ₹ 25.00lakh is proposed during 2021-22 for the following activities:

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

59. Setting up of Vanitha Mithra Kendra-Working Women's Hostel 60:40) – 40% State share

(Outlay: ₹ 647.00lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of Working Women's Hostels (Vanitha Mithra Kendras) in various districts of Kerala to improve access of working women to safe, suitable and affordable accommodation. Sanction received for the construction of Working Women's Hostels at Perinthalmanna and Kakkanad. Construction of Perinthalmanna hostel is nearing completion and phase I construction of Kakkanad hostel is in progress. It is proposed to construct hostel at Alappuzha. An amount of ₹647.00lakh is proposed as state share in the budget 2021-22 for the implementation of the scheme.

60. Immediate relief fund for survivors of violence

(Outlay: ₹ 200.00 lakh)

To give interim relief to women and children who are victims of sex crimes, acid attacks, gender based violence, domestic violence and other heinous crimes, it is very essential to allocate funds to respond immediately to such survivors. This amount will be released irrespective of the Victim Compensation Fund or any other compensation given under legal provisions. The above categories are included as targeted beneficiaries. An outlay of ₹200.00lakh is proposed for implementing the scheme during 2021-22.

61. SwadhaarGreh (60:40) -40% state share

(Outlay: ₹ 45.00lakh)

In 2016-17 Government of India has introduced a new scheme - 'SwadhaarGreh' by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 between the Centre and State governments. The main objective of the scheme is to cater to the primary needs of survivors of domestic violence and other women in distress who are without any social and economic support in terms of shelter, food, clothing, medical treatment and care. Women affected by domestic violence could stay up to one year. For other categories of women, the maximum period of stay could be up to 3 years. The older women above 55 years of age may be accommodated for maximum period of 5 years after which they will have to shift to old age homes or similar institutions. Swadhar Greh facilities could also be availed by the children accompanying women in the above categories. Girls up to the age of 18 years and boys up to the age of 8 years would be allowed to stay in the Swadhar Greh with their mothers. In Kerala 7 homes are working as Swadhaar Greh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2021-22 it is proposed to invite applications from eligible organizations for the implementation of the scheme and continue funding of existing homes. An outlay of ₹45.00lakh is proposed for implementing the scheme during 2021-22.

62. Ujjwala (60:30:10) – 30% state share

(Outlay: ₹ 30.00lakh)

It is a comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. The grants to NGOs under the schemes is released through the State

Government. At present 3 organisation are receiving assistance under the scheme. For the rescue, rehabilitation and repatriation of victims of trafficking and to prevent trafficking of women, an amount of ₹30.00lakh is proposed in the budget 2021-22 for the implementation of the scheme

63. National Creche Scheme (30% State share)

(Outlay: ₹ 261.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are proposed a stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. The objective of the schemes is day-care facilities for children (6 months to 6 years) of working mothers in the community, improving nutrition and health status of children, promote physical, cognitive, social and emotional development of children and educate and empower parents /caregivers for better childcare. An outlay of ₹ 261.00lakh is proposed for implementing the scheme during 2021-22.

64. State Innovative Projects for children including ORC

(Outlay: ₹ 1300.00lakh)

The following programmes are implemented under the State Scheme

I. Our Responsibility to Children(ORC)

The scheme intends to implement state specific innovative programmes in relation to child rights and also to implement JJ Act more efficiently. Our Responsibility to Children (ORC) is an integral project of ICPS. ORC is a school based partnership effort of different Government/Non-Government agencies such as Departments of Education, Health, Home, LSGD and Civil Society. It aims at better protection and development of children through enhancing life skills, nurturing strengths, addressing vulnerabilities, and promoting mentoring and good parenting. The activities proposed are the following.

- Capacity Development and intervention in the cases of children facing behavioural learning, emotional, social and other issues
- Smart 40 Life skill programme
- Setting up of ORC, DRC in all districts
- Honorarium for psychologists and psychiatrists for attending cases in DRC
- Innovative programme
- IEC Activities
- Monitoring and evaluation programme
- Research and Study
- Scaling up of ORC project in more schools
- Administrative expenses

II. Kaval, Karuthal, Saranabalyam, Bhadram, Margajyothi

1. **Kaval – Psychosocial care for children in conflict with law** – Program to provide rehabilitation and reintegration of children in conflict with law in the state with technical support from NIMHANS. The activities proposed are the following

- Home visit and psychosocial assessment
- Orientation for parents of children in conflict with law through parent management program.
- Individual counseling for children
- Life skill education for children in conflict with law
- Continuation of PSC for children who need long term care

2. **Kaval plus** (Community based rehabilitation and restoration of children in need of care and protection) – program to provide bio psycho social care, support and protection to children in need of care and protection, POCSO victims and other children in difficult circumstances to ensure children are not entering into conflict with law.

3. **After care support for children under the purview of JJ Act:** The program aims to provide financial support to children in conflict with law, children in need of care and protection and other children in difficult circumstances who have attained 18 years of age for reintegrating them into the community

4. **Saranabaalyam-** a project to ensure that state is free from child labour, child begging, trafficking, and children on street situation. Programme is being implemented in all districts and is proposed to continue this financial Year.

5. **Bhadram** –Awareness Programme for school children about POCSO and JJ Act –As per the direction of Kerala State Commission for Protection of Child Rights the state has introduced an awareness programme called Bhadram. The main aim is to give awareness about POCSO Act and JJ Act to School children. In this year it is decided to cover 700 aided and unaided schools. IEC Materials also will be developed for making awareness to children and public about POCSO Act.

6. **Margajyothi--** To implement innovative projects for the welfare of Inmates of Child Care Institutions.

- To provide higher education facilities, life skill education, IT and sports equipment, awards and stipends
- Conduct State/District Children's Fest
- State sponsorship programmes – Vijnanadeepthi
- A light to the life of inmates of JJ Homes by providing some financial assistance, implementation of programmes to prevent Child Beggary, Child Trafficking, and Child Marriage.
- Expanding JJ Homes for Girls to more districts, setting up of Specialized Adoption Agencies, Open shelters, special need children's home etc.
- Setting up of Child friendly court
- Establishing and Maintenance of Entry Homes and Second level Homes
- De addiction Centre for children.

7. **Kinship Forster care--** It is for providing full time care to children housed in child care institutions by relatives or others who are not a child's parent but have a family relationship with the child. This scheme aims to provide financial assistance to the aforesaid relatives of the child, to have a homely atmosphere and reducing institutionalization of children.

8. **Karuthalsparsham--** It is a newly introduced scheme for promoting responsible parenting. It is proposed to strengthen the counseling services at the District Level.

9. POCSO: As part of the effective implementation of the Act and Rule, the survivors of sexual abuse need all kind of support and proper rehabilitation. Various kind of assistance will be proposed to the survivors during the entire period of case and trial. The following activities are proposed.

- Developing of age appropriate curriculum and educational materials, Preparation of IEC materials for different stakeholders, organize updates trainings for different child care institutions, developing child care policy
- Providing services of translators, experts, educators, special educators, job training, rehabilitation support persons to the survivors during different stages of trial
- Medical services during emergencies, travel expenses, legal aid etc.

Other activities

- Karuthal, Data Bank for Vulnerable Children , Deinstitutionalisation
- Innovative programmes for Children including Sports, Arts, IT and related training and purchase of equipment and furniture for institutions
- Awards, Stipends, Children's Fest
- Extension of JJ homes to more Districts, Starting of new specialized adoption
- Establishing Home for special Need children, Entry Homes and Second Level Homes, De addiction Centre for children and fund for making JJ Homes, DCPU Office, CWC,JJB, making POCSO Court child friendly
- IEC Activities, Training, Advocacy and awareness programmes, Publicity and other activities for child protection and research and Documentation in related fields
- Kaval-Exit plan, HR and psychosocial intervention through NGOs
- Setting Up/Maintenance of Ammathottil
- Vulnerability mapping of children
- Activities to ensure safe and nurturing atmosphere for at risk children.
- Rehabilitation facilities and campaigns for preventing drug and alcohol addiction among children

10. After care Homes for Rehabilitation of Children who are relieved from Children's Home under WCD

Developing an Aftercare Programme for children without family or other support who leave institutional care after they attain 18 years of age to sustain themselves during the transition from institutional to independent life. The objective of this program is to train them in skills based on their potentials and provide placement at appropriate institutions / companies under the aegis of this department for their future life.

An amount of ₹1300.00lakh is proposed in the budget 2021-22 for the implementation of the above activities.

65. Anganwadi Building Construction and upgradation

(Outlay: ₹ 300.00lakh)

The Women and Child Development Department accorded sanction for the construction of Anganwadi Building from 2016-17 onwards on various unit costs based on the funding pattern between the department and LSGD in the ratio 60:40. The head of account was operated by Chief Engineer, PWD and the work of the anganwadi buildings is in progress. Since the work

sanctioned earlier has not been fully executed in the year 2020-21, the fund for completing the anganwadi buildings is necessary in the year 2021-22 which are work in progress.

An amount of ₹300 lakh is proposed in the budget 2021-22 for the implementing of the scheme

66. Upgradation of Anganwadicentre (40% SS)

(Outlay: ₹ 320.00lakh)

The scheme is for upgradation of the existing Anganwadi centres functioning in own building which are in a dilapidated condition. 2 Lakh will be allocated by central and State Government and Rs.3000 for annual maintenance in 60:40 proportions for the repair and maintenance of Anganwadi centers. The objective is to provide better service to the beneficiaries of Anganwadi centres. An amount of ₹ 320.00lakh is proposed in the budget 2021-22 for the implementation of the scheme

67. Baby friendly toilets in Anganwadies(40% SS)

(Outlay: ₹ 0.04lakh)

The scheme aims at the construction of toilets in Anganwad icentres which would be designed in such a way that children could use them easily. The objective is to provide better infrastructural facilities to children of Anganwadi Centres and to inculcate healthy practices among the children and to encourage the habit of using toilets from a very young age. The pattern of funding of the scheme is 60:40@ ₹ 12000/AWC to be constructed as per guidelines of Swacch Bharat action Plan. For the construction of Baby friendly toilets, an amount of ₹0.04lakh is proposed in the budget 2021-22 for the implementation of the scheme.

68. Drinking water facilities in anganwadies (40% SS)

(Outlay: ₹ 0.04lakh)

The scheme aims to provide safe and adequate water for drinking and cooking in anganwadi centres as part of providing better service to the beneficiaries of Anganwadi centres. The GOI has sanctioned the scheme drinking water facilities in AWCs @ ₹ 10000/AWC. The fund release is in the ratio 60:40. The scheme will be continued in 2021-22, service being implemented throughout the state where drinking water facilities are required. An amount of ₹0.04lakh is proposed in the budget 2021-22 for the implementation of the scheme

69. MahilaSakthi Kendra (40% SS)

(Outlay: ₹ 80.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (BetiBachaoBetiPadhao) in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40. For the setting up of State Level / District Level/ Block Level Resource Centres and related activities, an amount of ₹80.00lakh is proposed in the budget 2021-22 as state share for the implementation of the scheme

70. Restoration of Anganwadi Centre damaged due to flood

(Outlay: ₹ 20.00lakh)

The scheme aims to reconstruct the anganwadi centres damaged due to natural calamities. An amount of ₹20.00lakh is proposed in the budget 2021-22 for the reconstruction of the anganwadi centres damaged due to natural calamities

71. Establishment of Apex Training Centre and Balabhavan at Pinarai Grama Panchayath

(Outlay: ₹ 100.00lakh)

The training centre in Pinarai to be upgraded to Apex Training Centre for give training to ICDS functionaries and ICDS supervisors of the department on subjects related to the proper implementation for ICDS scheme and related scheme and also for conducting workshops, meeting and seminars related with the department. Establishment of state level apex training centre is also proposed. Conducting one or more trainings at the same time, Improved service productivity, Capacity building and training to children on extra-curricular activities are the objectives of the scheme. It is also responsible for conducting decentralised training for higher level functionaries and ToT for all functionaries. An amount of ₹100.00 lakh is proposed in 2021-22 for the implementation of the scheme.

72. Entekoodu

(Outlay: ₹ 50.00lakh)

The scheme provides an overnight free shelter for women and children (boys under 12 years) accompanying them with priority to destitute women. Entekoodu is functioning at Thiruvananthapuram and Kozhikode. Free food is proposed for those who arrive till 8 p.m. The objective of the scheme is to provide an overnight free shelter for women and children who reach the city (Thiruvananthapuram, Kozhikode) for various purposes. An amount of ₹50.00 lakh is proposed during 2021-22 for the implementation of the scheme.

73. Kaithirinaalam

(Outlay: ₹ 0.10lakh)

The scheme aims to provide vocational training to women who are marginalised/ flood affected/ victims of Natural calamities so as to help make their livelihood. An amount of ₹ 0.10 lakh is proposed as a token provision in 2021-22 for the implementation of the scheme.

74. Setting up of POCSO court (40% SS)

(Outlay: ₹ 665.00lakh)

The Central Government had accorded sanction for the establishment of 28 Fast Track Special Courts in 14 districts for the speedy disposal of rape and POCSO Act cases, on temporary basis for 2 years. Of the sanctioned courts, 17 courts were established and started functioning and the remaining will start functioning this year. The activities include salary and wages, travelling expenses, office expenses, contingent expenses, purchase of store, rent and computer related expenses. An amount of ₹ 665.00 lakh is proposed in 2021-22 for implementing the scheme.

New schemes

75. Skill development training and employment for women

(Outlay: ₹ 25.00lakh)

Women's empowerment and achieving gender equality is essential for our society to achieve sustainable development of the country. The women and girls should be empowered through quality education and skilling. It is proposed to fill the skill gap through the following activities.

- Skilling centres in convergence with Mahila Sakthi Kendra in every districts to assist women in identifying skill gaps
- Collaborate with other skill agencies in Government (like KASE and Kudumbasree) and private sector
- Setting up industrial units exclusively for women in convergence with Industry department and KINFRA
- Conducting job fairs exclusively for women
- Developing and maintaining women job portal in association with other government departments and agencies

An amount of ₹25.00 lakh is proposed in 2021-22 for implementing the scheme.

76. Procurement of Adhaar Enrolment kit (40% SS)

(Outlay: ₹ 464.00lakh)

Government of India have sanctioned funds for purchase of Aadhaar Enrollment kits @ Rs.1.50 lakh for 258 ICDS offices. The kit consists of desktop computer, laptop, tablet, scanner, printer, finger print scanner, Iris scanner and UPS. GoI has revalidated the amount of ₹ 697 lakh in 2020-21 for the same. The funding of central and State share is in the ratio of 60:40. An amount of ₹464.00 lakh is proposed in 2021-22 for the implementation of the scheme.

10.14 NUTRITION

1. Integrated Child Development Services (40% State Share)

(Outlay: ₹ 18800.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of ₹18800.00lakh is proposed as state share for continuing the scheme during 2021-22.

2. State Nutritional and Diet Related Intervention Programmes

(Outlay: ₹ 100.00lakh)

The burden of non communicable diseases is rising rapidly in Kerala. According to Achutha Menon Centre for Health Studies report in 2017, on an average, nearly one in three adults in

Kerala over 18 years age suffer from hypertension and one in five from diabetes. It is a fact that the dietary habits of the Kerala population needs to be modified, as most of them are not following a healthy life style and diet. It is necessary to concentrate on the preventive components such as nutrient counseling, nutrition awareness and the importance of good nutrition to prevent non communicable diseases. It is essential to strengthen nutritional activities and training in PHCs in the State, Intervention programme to combat nutritional anaemia, Important days observance, Nutrition exhibitions and workshops, IEC/BCC activities, purchase of chemicals and consumables, organization expenses and Stipend to JRF and RA. NCD clinic interventions and community intervention programme. To undertake this programme, an outlay of ₹100.00lakh is proposed in the Budget 2021-22.

3.National Nutrition Mission(POSHAN Abhiyaan (20% state share)

(Outlay: ₹ 1632.00lakh)

The scheme aims to improve the nutritional status of women and children using real time monitoring and coordination of various schemes by several departments related to nutrition. Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the objectives to reduce stunting among children (0-6 years) by 6percent, reduce low birth weight by 6 percent, reduce anaemia among children (6 months to 59 months) by 6 percent, reduce anaemia among women & adolescent girls by 9 percent and reduce under nutrition among children (0-6 years) by 6 percent. The activities proposed under this scheme are Community based events, HR Cost, Innovation, IEC, Data Plan, ILA training, CAS training and Incentives. An amount of ₹1632.00lakh is proposed in the budget 2021-22 as state share for the implementation of the scheme.

XI. GENERAL SERVICES

11.1 STATIONERY AND PRINTING

Stationery

1. Modernization of Stationery Department

(Outlay: ₹ 32.00 lakh)

The objective of the scheme is to make Stationery Department Self-reliant in e-Governance activities and to bring transparency in supply chain management system through TERMS Software. An amount of ₹32.00 lakh is proposed for the year 2021-22 for undertaking the following activities.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Purchase of computers, laptops , printers, scanners, UPS etc.	12.00
2	E-Governance activities including software development of TERMS / Training / purchase of equipments & accessories.	20.00
	Total	32.00

2. Construction of Unit Offices/Purchase of Land

(Outlay: ₹ 88.00 lakh)

The scheme aims at the infrastructure development of the Stationery Department. The scheme includes the construction of new building for District Stationery Office, Wayanad and renovation of the office buildings and godowns in the Head office and sub offices. An amount of ₹88.00 lakh is proposed for the year 2021-22 for undertaking the following works.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Renovation of building of office, stores and godown in the stationery Headquarters, Thiruvananthapuram and sub offices	88.00
2	Construction of District Stationery Office, Wayanadu	
	Total	88.00

Printing

3. Modernisation of Government Presses/Purchase of Machinery

(Outlay: ₹ 650.00 lakh)

The objective of the scheme is to modernise the Government Presses to meet the emerging requirements of various Departments and thereby increasing the Revenue income and productivity of the Department. An amount of ₹ 650.00 lakh is proposed for the year 2021-22 to modernize the Printing Department in accordance with the rapid changes undergoing in printing technology day by day, as outlined below.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Perfect binding machine	650.00
2	4 colour digital printer	
3	Printing Down Frame (Exposer and Processor)	
4	Heavy Duty Stitching Machine	
5	Automatic Sewing Machine	
6	Single colour web offset machine	
7	Eyelet Machine	
8	Wiro Binding Machine	
9	Single Colour Sheet fed Machine	
10	Calendar Rimming Machine	
11	Pad Printing Machine	
	Total	650.00

4. Construction of building for Government Presses

(Outlay: ₹ 150.00 lakh)

The objective of the scheme is to improve the infrastructural facilities of the Printing Department. An amount of ₹ 150.00 lakh is proposed for the year 2021-22 to undertake the following infrastructural development works.

Sl. No.	Component Name	Amount (₹ in lakh)
1	Renovation of Directorate building with lift facility	60.00
2	Renovation works in Govt. Press, Shoranur	60.00
3	Purchase of furniture for various directorate and branch offices	30.00
	Total	150.00

11.2 PUBLIC WORKS

1. Public Office Buildings Construction Programme (Common Pool)

(Outlay: ₹ 4404.00 lakh)

The scheme is intended for construction of various public office buildings coming under the common pool and includes State Legislature, judiciary, Elections, Land Revenue, Stamps and Registration, Excise Dept., State GST, Kerala PSC, Secretariat, Treasuries, Jails, Police, Stationery and Printing Dept., Fire force, Public Health Department, Raj Bhavan, commercial Taxes, Electronics works, investigation works, establishment share, tools and plant share and other buildings under Public works. An amount of ₹4404.00 lakh is proposed during 2021-22 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: ₹ 100.00 lakh)**

An amount of ₹100.00 lakh is proposed for completing the on-going works in 2021-22

Sl. No.	Component Name	Amount ₹ in lakh
1	Construction of flats for MLAs	100.00

3. Gender Budgeting**(Outlay: ₹ 280.00 lakh)**

This is a women specific scheme for providing the Basic Amenities and additional facilities for women in public places and offices. An amount of ₹280.00 lakh is proposed in the budget during 2021-22 for completing the on-going works and taking up new works on priority basis.

Sl. No.	Component Name	Amount (₹ lakh)
1	Gender Budgeting	280.00

4. Development of Infrastructural Facilities of Judiciary (CSS Core Scheme-State Share 40%)**(Outlay: ₹ 2400.00 lakh)**

The scheme aims at improving the physical infrastructure of the district as well as Subordinate Courts and also the housing needs for judicial officers of District and Subordinate Courts in the country with a view to facilitate better justice delivery. This is a Centrally Sponsored scheme. Construction of buildings for courts and residential quarters for Judges is included in this scheme. This scheme is having 60% central assistance. Major on-going works are Construction of Court Complex Adoor, Court Complex Thiruvalla, Court Complex Kayamkulam, Punalur, Kattappana, Chalakkudi etc. and family courts at Muttom, Vadakara. Major on-going works of Residential quarters are Construction of Officers Quarters for Judicial First Class Magistrate Court, Nedumkandam, Judicial Officers Quarters Kadavantra, Judicial Officers Quarters at Manjeri etc.

An amount of ₹2400.00 lakh is proposed as State Share during 2021-22. Energy saving and conservation measures for public buildings shall be ensured by incorporating them in building plan and tender documents. Rain water harvesting and waste disposal system shall be made mandatory.

XII. PLAN OUTLAYS TO LOCAL GOVERNMENTS

Outlay: ₹ 728000.00 lakh

The outlay as proposed by the State Planning Board for Plan Grant (Development Fund) to Local Governments is ₹ 6903.00 crore, which is 25% of the State's Annual Plan. In addition to this, ₹ 277.00 crore is proposed for 2021-22 as part of the State's Annual Plan to provide development and expansion fund @ 26% of the Plan as recommended by the Sixth State Finance Commission.

An amount of ₹ 100.00 crore is also proposed as External Assistance for the implementation of Kerala Solid Waste Management Project in Municipalities, taking the total allocation of Local Governments for 2021-22 to ₹ 7280.00 crore.

ANNEX –B
CENTRALLY SPONSORED SCHEMES HAVING 100% CENTRAL
ASSISTANCE

I. AGRICULTURE AND ALLIED SECTORS

1.1 AGRICULTURE

A. CROP HUSBANDRY

1. National Biogas Development Project (100% Central Sector Scheme)

(Outlay: ₹ 200.00 lakh)

Under the scheme, assistance will be provided for setting up of bio gas plants of the normal type as well as sanitary toilet linked plants and for conduct of various training courses for masons, beneficiaries and other turnkey agents. The subsidy rate is ₹12000/plant for general category and ₹13000/plant for SC/ST category. The outlay is for construction of biogas plants, cost of training and for other operational costs. The required amount will be provided based on the approval of the project by Government of India. An amount of ₹ 200.00 lakh is proposed for as token provision for the anticipated central assistance during 2021-22.

2. Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60% Central Share)

(Outlay: ₹ 15497.00 lakh)

As part of rationalisation of CSS, the number of schemes were reduced and a new concept of umbrella schemes were introduced during 2016-17 incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on transparent criteria. In order to facilitate scheme implementation, all the other CSS on Agriculture are also included in the umbrella scheme.

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The central share of ongoing centrally sponsored schemes viz. National Food Security Mission (NFSM), Mission on Integrated Development of Horticulture (MIDH), National Mission for Sustainable Agriculture (NMSA), National Mission on Oil seeds and Oil palm (NMOOP), National Mission on Agriculture Extension and Technology Management (NMAET), Rashtriya Krishi Vikas Yojana (RKVY), Paramparagath Krishi Vikas Yojana (PKVY), Pradhan Mantri Krishi Sinchayee Yojana (PMKSY), Sub Mission on Agricultural Mechanisation (SMAM), National project on Agro Forestry, Sub Mission on Plant Protection and Plant Quarantine, Information Technology, Integrated scheme on Agriculture Marketing and GOI supported Crop Insurance scheme are included under the scheme. An amount of ₹ 15497.00 lakh is proposed as anticipated central share of the scheme of which an amount of ₹ 1500 lakh is proposed as central share of the scheme - Sub Mission on Agriculture Extension (SMAE) under National Mission on Agriculture Extension and Technology Management (NMAET), ₹ 5328.00 lakh as central share of RKVY, ₹ 1287.00 lakh as central share of

SMAM, ₹ 1500.00 lakh as central share for Mission on Integrated Development of Horticulture and ₹ 5882.00 lakh as central share for other CSS. The central share for any other new centrally sponsored schemes approved during 2021-22 will also be met from the outlay. The outlay under RKVY will be utilised for infrastructure development activities for rice development, vegetable development, promotion of organic farming, strengthening of market infrastructure in wholesale markets, district procurement centres, etc. The state share of the scheme is included in the state plan under the subsector Crop Husbandry.

1.3 ANIMAL HUSBANDRY

I. Livestock Health and Disease Control

(Outlay: ₹ 480.00 lakh (60% Central Share))

The scheme was introduced in the State with an aim to tackle the issue of livestock health in a better way. The funding pattern of the scheme to be shared in the ratio 60:40 between the Central and the State. An amount of ₹ 240.00 lakh provided to meet 40% state share of the Centrally Sponsored Scheme.

The outlay provided is for the assistance to state for control of animal diseases, national project on Rinderpest Surveillance and monitoring, Professional efficiency development, Foot and Mouth disease (FMD) control programme, Peste des Petits Ruminants (PPR) Control programme, Hemorrhagic Septicemia (HS), , Brucellosis control programme, Anthrax, Classical Swine Fever control programme (CSF), Establishment and strengthening of existing Veterinary Hospitals and Dispensaries etc.

An amount of ₹ 480.00 lakh proposed to meet 60% Central share of the CSS in Annual Plan 2021-22.

2. National Livestock Mission

(Outlay: ₹ 600.00 lakh (60% Central Share))

The scheme was introduced in the State with an aim to build up infrastructure of farms with focus on biosecurity, infusion of high end technology and automation, for demonstration of technology and skill development, to strengthen the rural backyard poultry and to promote fodder production etc. The funding pattern of the scheme to be shared in the ratio 60:40 between the Central and the State. An amount of ₹ 320.00 lakh is proposed to meet 40% state share of the CSS.

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

An amount of ₹ 600.00 lakh is proposed to meet 60% Central share of the CSS in the Annual Plan 2021-22.

3. Livestock Census (100% Central Sector Scheme)

(Outlay: ₹ 1.00 lakh)

The outlay is meant for implementing the 20th Livestock Census. During 2021-22, an amount of ₹ 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. Integrated Development and Management of Fisheries - (Pradhan Mantri Matsya Sampada Yojana)

(Outlay: ₹ 840.00 lakh)

The Scheme Blue Revolution is replaced by Pradhan Mantri Matsya Sampada Yojana (PMMSY) during the year 2020-21 onwards for five years and is designed to address critical gaps in fish production and productivity, quality, technology, post-harvest infrastructure and management, modernisation and strengthening of value chain, traceability, establishing a robust fisheries management framework and fishers welfare.

The centrally sponsored scheme component is further segregated into Non-beneficiary oriented - Beneficiary orientated subcomponents/activities- under the following there categories.

- Enhancement of production and productivity
- Infrastructure and post-harvest activities
- Fisheries management and regulatory framework

The scheme envisages the integrated development and management of fisheries sector. An amount of ₹ 840.00 lakh is proposed as central share for undertaking various schemes under PMMSY during 2021-22, by channelizing share from Government of India. The components include development of Marine fisheries, replacement of fishing crafts, development of inland fisheries and aquaculture, retail fish market, value addition, post-harvest operation, national scheme for welfare of fishermen, National fisheries development board activities, training programme, strengthening of data base, GIS administrative cost etc.

2. Development of Marine Fisheries, Infrastructure and post-harvest operations (PMMSY Central Share)

(Outlay: ₹ 600.00 lakh)

It is expected that works pertaining to the construction of fishing harbours & Fish Landing Centres will be supported under PMMSY. Works proposed to be taken up during 2021-22 are Arthungal Fishing Harbour, Thanoor Fishing Harbour, Manjeswaram Fishing Harbour, Pozhiyoor Fishing Harbour, and upgradation of Ponnani, kasaragod , Chellanam harbours.

An amount of ₹600.00 lakh is proposed as state share for these items. The establishment charges of all harbours except the above have to be met from non-plan allocation.

3. Pradhan Mantri Matsya Sampada Yojana (PMMSY)

PMMSY is a flagship scheme to bring about sustainable and responsible development of Fisheries Sector in India. It has been approved for a period of 5 years from FY 2020-21 to FY 2024-25. The PMMSY is an umbrella scheme with two separate components namely (a) Central Sector Scheme(CS) and (b) Centrally Sponsored Scheme(CSS).The Centrally sponsored scheme(CSS) component is further segregated into Non-beneficiary oriented and beneficiary oriented schemes. The scheme would maintain a final balance between production and

productivity activities including technology infusion, post-harvest infrastructure including strengthening and modernization of value chain and a robust management and Regulatory Framework. The following subcomponents/activities and outlays are proposed during 2021-22 annual plan.

a. Integrated Aqua park (NEW)

(Outlay: ₹ 750.00 lakh)

Government of Kerala envisages establishment of an one-stop hub for showcasing all the developments in fisheries sector with the assistance of Central Government under Pradhan Manthri Matsya Sampada Yojana (PMMSY). The Integrated Aqua Park (IAP) proposed to be set up at Puthuvypu, Kochi may comprises of hubs of multifarious fisheries activities/facilities covering production of quality seed, feed, seed rearing, fish culture, pre and post-harvest infrastructures, business model including Start-Ups, logistics, marketing, export promotion, innovations, technology incubation, knowledge dissemination, recreation etc. An amount of ₹ 750 lakh is proposed as central share for first phase for initiating this mega ambitious project.

b. Integrated fishing harbour- post harvest processing –marketing infrastructure (NEW)

(Outlay: ₹ 3000.00 lakh)

Government of Kerala decided to Develop one of its major Fishing harbours based at Kollam into a world class Fisheries Infrastructure Hub. The hub will be an integrated harbor post harvest processing-marketing infrastructure conforming to international standards for modern fishing harbor facilities which includes latest facilities for vessel berthing, fish unloading, fish handling, auctioning, storage, cold chain management, fish loading provisions, restrooms, hygienic sanitation, vehicle parking facilities, dry docks for vessels repair and overhauling etc. Digitalized fish auctioning, post harvest processing, value addition and product marketing facilities, food parks etc are other important components. The project will be designed, implemented and managed jointly by the Department of Fisheries, Harbour Engineering Department, Matsyafed and Kerala State Coastal Area Development Corporation.

The total project having an outlay of ₹ 10000.00 lakh and will be completed in a phased manner. The central share of ₹ 3000.00 lakhs for Modernization/Upgradation of existing Fishing Harbour and ₹ 3000 lakhs for Construction of State of Art of Whole sale Fish market under PMMSY is proposed under the scheme. During the annual plan 2021-22, a provision of ₹3000.00 lakh is proposed as central share for the first year of this mega project under PMMSY.

c. FRP fishing boats with engines and gears to traditional fishermen (NEW)

(Outlay: ₹ 120.00 lakh)

The recent Rules in 2018, after the amendment in KMFR act, insists that marine plywood boats should be de-fleeted after five years. Thus department of fisheries has to take up steps towards the replacement of plywood crafts with FRP boats in a phased manner. An amount of ₹ 500.00 lakh is the total cost for assisting 100 fishermen groups (400 individuals). An

amount of ₹ 200 lakhs is anticipated as government subsidy at the rate of 40% of the unit cost. Out of this ₹ 120.00 lakhs (60%) will be sourced from the component Providing boats (replacement) and nets for traditional fishermen Under PMMSY. An outlay of ₹ 120.00 lakhs is proposed during the year for the project as central share.

II. RURAL DEVELOPMENT

2.1 RURAL DEVELOPMENT PROGRAMMES

1. Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (60% Central Share)

(Outlay: ₹ 9750.00 lakh)

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

The other three sub components of DAY - NRLM are given below.

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

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

ii. Start-up Village Entrepreneurship Programme (SVEP)

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

1. To enable rural poor to set up their enterprises, in its proof of concept phase, by developing a sustainable model for Village Entrepreneurship promotion through integrated ICT techniques and tools for training and capacity building, enterprise advisory services and to provide loans from banks/NHG& federations.
2. Develop local resources by training a pool of village level community cadre (MEC) and build the capacity of the NHG federations to monitor and direct the work of the MECs.

3. Help the rural entrepreneurs to access finance for starting their enterprises from the NHG and federations, the banking systems including the MUDRA bank.

iii. Mahila Kissan Sasakthikaran Pariyojana (MKSP)

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

An amount of ₹9750.00 lakh is anticipated for the scheme during 2021-22 as 60% central share.

2. Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (60% Central Share)

(Outlay: ₹ 750.00 lakh)

An amount of ₹750.00 lakh is anticipated as 60% central share for meeting the administrative cost of Poverty Alleviation Units of District Panchayats. The salaries and other contingencies are met from this fund.

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

(Outlay: ₹ 382769.00 lakh)

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

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

In the recent years, considering the job loss in many sectors particularly due to the floods in two successive years and the Covid 19 pandemic, the State Government has initiated many steps to utilize the full potential of MGNREGP through convergence with other departmental schemes that focus on similar focal points and by meticulous planning and earnest implementation. In 2021-22, efforts will be taken to enhance average person days of employment; aimed at enhancing the livelihood security of the registered workers. It is planned to generate 10 crore person days which will result in payment of ₹ 2910 crore as wages.

An amount of ₹382769.00 lakh is anticipated as central share towards 100% of unskilled wages and administrative cost and 75% of material cost. The total amount proposed is as follows.

Financial Outlay			
(₹ in lakh)			
Components	Central Share	State Share	Total
Unskilled Wages (100% Central Share)	291000.00	0.00	291000.00
Material Cost (Central Share : State Share = 75:25)	68805.00	22935.00	91740.00
Administrative Cost (100% Central Share)	22964.00	0.00	22964.00
Salary provision for the Mission staff (only for meeting those costs which are not allowable under central share of the Administrative Cost - 100% State Share)	0.00	75.00	75.00
Total	382769.00	23010.00	405779.00

Women Component

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

An amount of ₹ 382769.00 lakh is anticipated for the scheme as central share during 2021- 22.

4. Pradhan Mantri Gram Sadak Yojana (PMGSY) (60% Central Share)

(Outlay: ₹ 15000.00 lakh)

The objective of Pradhan Mantri Gram Sadak Yojana (PMGSY) is to establish rural connectivity by connecting unconnected habitations with all-weather resistant roads of high quality. The Kerala State Rural Roads Development Agency (KSRRDA) is the nodal agency for implementing the scheme. The funding pattern of the scheme between Centre and State is in the ratio of 60:40. An amount of ₹15000.00 lakh is anticipated as 60% central share for the scheme during 2021-22.

5. National Rurban Mission (NRuM) (60% Central Share)

(Outlay: ₹ 3000.00 lakh)

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

Government of India has set some indicators for the selection of clusters under this programme. The important criteria are; (1) decadal growth in rural population (2) rise in land values (3) decadal growth in non-farm work force participation (4) percentage enrollment of girls in secondary schools (5) percentage households with bank accounts under Pradhan Mantri Jan Dhan Yojana (6) performance in Swachh Bharat Mission (7) good governance initiatives by

Grama Panchayats. GoI has identified 21 sub districts in 14 districts of Kerala for the selection and implementation of Rurban clusters. From among the identified 21 sub districts, the State is allowed to identify a large Village/Grama Panchayat with a population of 20,000 - 50,000 contiguous to one or two Villages or Panchayats that are growth centers with resources available in the area and could potentially lead the economic transformation of the region. These clusters would be developed by provisioning of economic activities, developing skills & local entrepreneurship and providing infrastructure amenities. In Kerala, so far, 12 clusters have been selected under this scheme since 2016-17.

Government of India provides fund under the scheme, as Critical Gap Fund (CGF) to the tune of ₹30.00 crore per cluster or 30% of the total investment whichever is less. The CGF is given as three installments and the sharing pattern between Central and State Government is in the ratio of 60:40. An amount of ₹3000.00 lakh is anticipated as 60% central share for the scheme during 2021-22.

6. Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (60% Central Share)

(Outlay: ₹ 1500.00 lakh)

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

Government of India had announced the launching of new generation watersheds based on revised guidelines. On getting approval of new projects by Government of India by 2021-22, the preparatory phase of implementation of new projects has to be undertaken. The major activities expected in 2021-22 are preparation of Detailed Project Reports, execution of entry point activities, capacity building and other related activities. The provision can also be utilized for the completion of ongoing projects sanctioned by GoI in the previous years.

Category wise details of PMKSY - Watershed Component during 2021-22

Name of Category	Outlay (₹ in lakh)
General	1335.00
SCSP	150.00
TSP	15.00
Total	1500.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹1500.00 lakh is anticipated as 60% central share for PMKSY - Watershed Component projects during 2021-22.

7. Pradhan Manthri Awaas Yojana- Gramin (PMAY - G) (General) (60% Central Share)
(Outlay: ₹ 1500.00 lakh)

Pradhan Mantri Awaas Yojana - Gramin (PMAY-G) is a Centrally Sponsored Programme of the Ministry of Rural Development which aims at providing a pucca house, with basic amenities, to all houseless households and those households living in kutcha and dilapidated house, by 2022. The minimum area of each house is 25 sq. mt including a dedicated area for hygienic cooking. The unit assistance under this scheme is ₹1.20 lakh in plain areas and ₹1.30 lakh in hilly/difficult areas. This amount has to be shared by Central and State Government in the ratio of 60:40. If the beneficiary so chooses, he/she will be facilitated to get institutional finance up to ₹70,000/-. Socio - Economic and Caste Census (SECC) - 2011 data will be the basis for selection of beneficiaries.

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

Even though the unit cost as per GoI norm is ₹1.20 lakh only, the Government of Kerala decided to give assistance on a par with the rate of LIFE Mission. The amount required for enhancing the rate to ₹4.00 lakh is shared by the Grama, Block and District Panchayats in the ratio of 25:40:35 respectively. The possibility of channelising CSR funds for meeting this gap would also be explored. The programme will be implemented through Block Panchayats as per the Government of India guidelines. However, it is ensured that only the beneficiaries included in the LIFE list are provided assistance during 2021-22.

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

An amount of ₹1500.00 lakh is anticipated for the scheme as 60% central share during 2021-22 for the construction of 25,000 new houses.

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

8. Swachh Bharat Mission (Gramin) (60% Central Share)

(Outlay: ₹ 5250.00 lakh)

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

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

Components and its physical targets under Swachh Bharat Mission (Gramin) envisaged for the year 2021-22 are given below.

Sl. No.	Components	Target (Unit)
1	Individual Household Latrines	18,800 Nos
2	Construction of Community Sanitary Complexes	750 Nos
3	Solid and Liquid Waste Management - The expenses of GOBAR DHAN (Galvanizing Organic Bio Agro Resources Dhan) will be met from this component.	941 GPs
4	Conducting IEC & HRD activities	14 Districts
5	Administrative cost	14 Districts

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

Though Kerala has attained ODF status, unprecedented floods and landslides that hit Kerala in 2018 and 2019 has damaged many household, community and institutional solid waste management systems in about 635 Local Governments across 14 districts of the State. The guideline stipulates construction of new structures only. However, in the year 2021-22, efforts will be taken to rebuild the household, community and institutional solid waste management facilities that lost in the flood with the approval of GoI.

Category wise details of SBM (G) during 2021-22

Name of Category	Outlay (₹ in lakh)
General	4305.00
SCSP	788.00
TSP	157.00
Total	5250.00

The scheme comes under the broad umbrella of 'Haritha Keralam Mission'. An amount of ₹5250.00 lakh is anticipated as 60% central share for the scheme during 2021-22.

9. Rashtriya Gram Swaraj Abhiyan (RGSA) (60% Central Share)

(Outlay: ₹ 1200.00 lakh)

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

An amount of ₹1200.00 lakh is anticipated as 60% central share for the scheme during 2021-22. The major activities are, capacity building and training, institutional infrastructure including Resource Centre at State/District, administrative and technical support plan, Panchayat Bhavan support, E-enablement of Panchayats, distance learning facility, administrative & financial data analysis and planning cell, innovative activity, gap funding for micro projects/economic development, programme management unit and Information, Education and Communication (IEC).

2.5 SOCIAL JUSTICE PROGRAMME - NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

1. National Social Assistance Programme (NSAP) - National Old Age Pension Scheme (100% Central Share)

(Outlay: ₹ 15000.00 lakh)

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

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

Of these, the first three components are implemented through the Local Governments. Out of these, Indira Gandhi National Old Age Pension Scheme is included under Plan. An amount of ₹15000.00 lakh is anticipated as central share under respective tiers for the component Indira Gandhi National Old Age Pension Scheme during 2021-22 as follows.

Grama Panchayats	(Outlay: ₹10200.00 lakh)
Municipalities	(Outlay: ₹2550.00 lakh)
Corporations	(Outlay: ₹2250.00 lakh)

IV. IRRIGATION AND FLOOD CONTROL

4.2. MINOR IRRIGATION

Surface Water Development

1. PradhanMantri Krishi Sinchai Yojana (60% CSS)

(Outlay ₹ 1500.00 lakh)

Government of India has introduced a new scheme PradhanMantri Krishi SinchayiYojana during 2015-16. AIBP, Flood Management, CADA, Repair Renovation and Restoration of Water Bodies etc come under the purview of the new scheme. The funding of this “Core Scheme” will be shared in the ratio 60:40 between the Centre and the State. The scheme envisions to increase the gross irrigated area by bridging the gap between irrigation potential and utilization by means of strengthening the water distribution network and enhancing water use efficiency and management. An amount of ₹1500.00 lakh is proposed as 60% central share of CSS. Efforts will be taken to maximize the utilization under this scheme.

4.4. FLOOD CONTROL (INCLUDING ANTI-SEA EROSION)

1. Flood Management and Border Area Programme 2020-2025 (75% CSS)

(Outlay: ₹ 3750.00 lakh)

Government of India announced a new scheme “Flood Management and Border Area Programme 2020-25” with the central assistance in the ratio 75:25. For the first phase of Flood Management works, an amount of ₹3750.00 lakh is proposed during 2021-22 as 75 % central share for this scheme.

VI INDUSTRY AND MINERALS

6.1 VILLAGE AND SMALL INDUSTRIES

1. PM FME (PM Micro Food Processing Enterprises) (New CSS Scheme – 60% Central Share)

The Ministry of Food Processing Industries (MoFPI), GoI in partnership with the State Governments has launched a Centrally Sponsored Scheme PM FME for providing financial, technical and business support for up gradation of existing micro food processing enterprises as part of the Athma Nirbhar Bharath Abhiyan. The objectives of the scheme are :1. Support for capital investment for upgradation and formalization 2. Capacity building and quality improvement 3. Handholding support for business and financial support services 4. Marketing and capital investment support to Farmer Producer Organisations (FPOs), Self Help Groups (SHGs) and cooperatives.

- a) To support micro food processing enterprises with credit linked subsidy up to 35% of project cost with ceiling of ₹ 10 lakh for expansion and modernization. The scheme includes support on working capital, small tools and grant for strengthening backward and forward linkages, common infrastructure, packaging, branding and marketing etc

focusing value addition of local perishable products in identified agro clusters, clusters of fisheries, dairy, poultry and other allied segments.

- b) The scheme would be implemented over a period of five years from 2020-21 to 2024-25 with expenditure to be shared at 60:40 between Government of India and State. As per the PMFME Guidelines, the 100% expenditure in the first year 2020-21 will be borne by the Central Govt. the funds under the scheme would be provided based on the approved Project Implementation Plan of the (PIP) of the State.

An amount of ₹ 675.00 lakh is anticipated as central share for 2021-22 for the above activities.

VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT

8.3 ECOLOGY& ENVIRONMENT

1. State Wetland authority, Kerala (SWAK)(60% CSS)

(Outlay: ₹ 60.00 lakh)

SWAK functions as nodal authority for all wetland specific activities within the state. It is constituted for the purpose of protection and rejuvenation of all wetlands in the state including the protection of genetic diversity of the ecosystem, formulation of policies and coordination of local self-Governments, NGO's and other agencies to implement and regulate the activities. 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. Other activities include implementation of Eco-restoration activities of wetlands on the basis of approved management action plans, and preparation of DPRs for wetland protection and ecosystem improvement activities on the special wetland ecosystem such as myristica swamps, bogs, Marshes, coastal ecosystems etc.

The outlay will also be utilised for the preparation and implementation of projects based on management action plans for Vembanad, Ashtamudi, Sasthamkotta, and other wetlands. A portion of the outlay will be set apart for studies on various aspects of wetland restoration and generating baseline database for continuous monitoring and surveillance. Assistance for sustainable rejuvenation of Monroe Thuruth Island is also included in this scheme. An amount of ₹60.00 lakh is proposed in the Annual Plan to meet 60% central share during 2021-22.

2. Kerala Centre for Integrated Coastal Zone Management (KCICM) (80% CSS)

(Outlay: ₹ 400.00 lakh)

The MoEFCC, Government of India has decided to extend the Government assisted ICZMP to the states including Kerala under Phase II. As per GO(Rt)No.12/2016/Env. dated 04.02.2016 it was ordered that KCICM will have to be registered under Travancore Cochin Scientific and Charitable Societies Act 1955 and appointed the Director, Department of Environment and Climate change as Project Director of KCICM. The objective of the scheme is to upscale the economic benefits of marine ecosystem services and ensure sustainable

management of coastal resources. The MOEFCC has approved preliminary project report and project implementation in a phased manner.

An outlay of ₹400.00 lakh is proposed as 80% Central share for integrated coastal zone management project during 2021-22. The outlay will be used for conservation of Coastal and Marine Bio-resources, Capacity building and implementation of ICZMP, Coastal pollution abatement and related Infrastructure Upgradation, Livelihood security of coastal communities etc.

8.4 FORESTRY & WILDLIFE

Following schemes which form part of the National Development Agenda are categorized as “Core schemes”. The funding of these schemes will be shared in the ratio 60: 40 between the Centre and the State. Integrated Development of Wild life Habitats, National Mission for a Green India and Conservation of Natural Resources and Ecosystems come under “Core Schemes”.

(1) Integrated Development of Wild Life Habitats (CSS 60:40)

In Kerala, there are 16 wildlife sanctuaries, 5 national parks and one community reserve. In addition to the above, two Tiger Reserves and four Elephant Reserves also receive financial assistance under this scheme. The major activities of these schemes include fire protection, construction and maintenance of trek paths, infrastructure facilities including construction and maintenance of offices, quarters, camping sheds, dormitories, provision of communication, equipment like wireless sets, construction of electric fences, rubble walls and elephant proof trenches to reduce man- animal conflict, compensation to victims of wildlife attack, training and research to strengthen bio diversity conservation, digging water holes, construction of check dams, removal of obnoxious weeds, nature camps, exhibition of sign boards, printing & distribution of brochures, maintenance of information centres to provide wildlife education, providing alternate livelihood to the local people by way of supply of better yielding livestock, training, supply of solar lamps etc.

i. Management of Wild life Sanctuaries -16 nos. (60% Central Share)

(Outlay: ₹ 705.00 lakh)

The provision is to meet the 60% central share of CSS during 2021-22 for the maintenance of the following 16 Wildlife Sanctuaries. Karimpuzha in Malappuram district is declared as a new wildlife sanctuary.

SI No	Name of Sanctuaries	Amount (₹ in lakh)
1.	Neyyar WLS	55.50
2.	Wayanad WLS	117.00
3.	Idukki WLS	60.00
4.	PeechiVazhani WLS	60.00
5.	Peppara WLS	48.00
6.	Shendurney WLS	60.00
7.	Chimmony WLS	52.50

8.	Aaralam WLS	52.50
9.	Chinnar WLS	39.00
10.	Thattekkad Birds Sanctuary	34.50
11.	Mangalavanam Birds Sanctuary	7.50
12.	Kurinjimala Sanctuary	13.50
13.	Choolannur Peacock Sanctuary	10.50
14.	Malabar Sanctuary	25.50
15.	Kottiyoor WLS	28.50
16.	Karimpuzha Wildlife Sanctuary (NEW)	40.50
	TOTAL	705.00

ii. Management of National Parks - 5 Nos (60% Central Share)

(Outlay: ₹ 330.00 lakh)

The provision is to meet 60% central share of CSS for the maintenance of the following five National Parks.

Sl. No.	Name of National Park	Amount (₹ in lakh)
1.	Eravikulam National Park	120.00
2.	Silent Valley National Park	120.00
3.	Anamudi National Park	30.00
4.	Mathikettanmala National Park	30.00
5.	Pampadumshola National Park	30.00
	TOTAL	330.00

iii. Management of Community Reserve (60% Central Share)

(Outlay: ₹ 15.00 lakh)

An amount of ₹15.00 lakh is proposed for Kadalundi – Vallikkunnu Community Reserve. This is to meet the 60% Central Share of CSS during 2021-22.

iv. Project Tiger - 2 Tiger Reserves (60% Central Share)

(Outlay: ₹ 967.50 lakh)

Two Tiger Reserves receive financial assistance under the scheme. Outlay is proposed to meet the 60% Central share of the CSS during 2021-22.

Sl. No.	Name of Tiger Reserves / Landscape Projects	Amount (₹ in lakh)
1.	Periyar Tiger Reserve	532.50
2.	Parambikulam Tiger Reserve	435.00
	TOTAL	967.50

v. Project Elephant (60% Central Share)

(Outlay: ₹ 780.00 lakh)

Elephant habitat of the State falling in the Western Ghats have four elephant reserves namely Periyar, Anamudi, Nilambur and Wayanad .Better protection and improvement of the

habitats of elephants and the protection of people and their crops from elephant attacks are the objectives of the scheme. The major activities are better protection and improvement of habitat of elephant, captive elephant management and welfare, eliciting public cooperation and mitigation of human elephant conflict etc. Outlay is proposed as 60% Central share of CSS. An amount of ₹ 780.00 lakh is proposed during 2021-22 to meet the 60% Central Share of CSS.

(2) National Afforestation Programme-National Mission for Green India (60% Central Share)

(Outlay: ₹ 493.50 lakh)

National Mission for Green India (GIM), one of the eight missions under the National Action Plan on Climate Change (NAPCC), recognizes that climate change phenomena will seriously affect and alter the distribution, type and quality of natural biological resources of the country and the associated livelihood of the people. GIM acknowledges the influences that the forestry sector has on environmental amelioration through climate mitigation, food security, water security, biodiversity conservation and livelihood security of forest dependent communities.

The goals of National Afforestation Programme are (1) Sustainable development and management of forest resources (2) Increase and/ or improve Forest and Tree Cover (FTC) (3) Supplementing livelihood improvement processes.

The interventions undertaken under NAP are

- Assisted Natural Regeneration (ANR)
- Artificial Regeneration(AR)
- Restoration of Bamboo
- Restoration of Cane
- Pasture Development (PD)
- Mixed Plantation of trees having MFP and medicinal value
- Regeneration of perennial herbs and shrubs of medicinal plants

Green India Mission aims to address key concerns related to climate change in the forest sector viz Adaptation, Mitigation, vulnerability and ecosystem services. Major activities proposed under Green India Mission are (1) Enhancing the quality of forest cover and improving ecosystem services (2) Ecosystem restoration and increase in forest cover (3) enhancing tree cover in urban and peri - urban areas(4) Agro forestry and social forestry(increasing biomass & creating carbon sink) (5) Restoration of wet lands (6) Promoting alternative fuel energy (6) Support activities. An amount of ₹493.50 lakh is proposed during 2021-22 to meet 60% Central share of the CSS.

(3)Integrated Forest Protection Scheme (renamed as Forest Fire Prevention and Management scheme (FPMS) by GoI (60% Central Share)

(Outlay: ₹ 240.00 lakh)

Government of India has renamed the Integrated Forest Protection scheme as Forest Fire Prevention and Management Scheme from 2018-19 onwards. Important activities of the scheme

are preparation and approval of Fire Management Plans, creation of firelines, procurement of fire fighting equipments, activities related to forest fire, its control and management as well as the activities ancillary to fire control like water sources development, infrastructure support, awareness programmes etc.. The provision is to meet 60% Central share of the scheme. An amount of ₹240.00 lakh is proposed during 2021-22 to meet 60% Central share of the CSS.

(4) Conservation of Natural Resources and Ecosystems (60% State Share)

Biosphere reserves help to integrate conservation with sustainable use at the landscape level so that the complementarities are fully tapped and conflicts minimized. Kerala has two Biosphere Reserves - Nilgiri Biosphere Reserve and Agasthyamala Biosphere Reserve. Under Wetland conservation, mangrove and coral reef conservation and management is envisaged. Biosphere Reserves, Wetland Conservation and Integrated development of wildlife habitats to Wayanad wild life sanctuary for voluntary relocation of settlements from protected areas are included under this scheme.

(i) Nilgiri Biosphere Reserve (NBR) – (60% Central Share)

(Outlay: ₹ 150.00 lakh)

Total area of Nilgiri Biosphere Reserve is 5520.40 sq.km. The area of Kerala part of NBR is 1455.40sq.km. The forest divisions coming under Nilgiri Biosphere Reserve are Wayanad Wildlife Sanctuary, Silent Valley National Park, Nilambur South, Mannarkkad, Palakkad, Nilambur North, Kozhipara, Punchakolly, Ex. Karulai Range, Kozhikode & Wayanad South. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2021-22, ₹150.00 lakh is proposed as 60% Central share.

(ii) Agasthyamala Biosphere Reserve (ABR) – (60% Central Share)

(Outlay: ₹ 180.00 lakh)

Total area of ABR is 3500.00 sq km. The area of Kerala part of ABR is 1828.00 sq.km. The amount proposed is for the improvement of the biosphere programme to be implemented over the Agasthyamala Hill Ranges. The area within the ABR includes Neyyar, Peppara, Shendurney Wildlife sanctuaries, Achencoil, Thenmala, Konni, Punalur and Thiruvananthapuram territorial divisions and Agasthyavanam Biological Park Range. The main activities proposed are value addition activities, setting up of pilot projects, habitat improvement activities, rehabilitation of landscape of threatened species and ecosystem, development of eco tourism, socio economic upliftment of local communities, maintenance of protection corridors etc. During 2021-22, ₹180.00 lakh is proposed as 60% Central share.

(iii) Wetland Conservation (60% Central Share)

(Outlay: ₹ 255.00 lakh)

Under this programme, conservation and management of both mangroves and coral reefs are envisaged. The activities included under this programme include 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 2021-22, ₹255.00 lakh is proposed as 60% Central share.

(iv) Integrated Development of Wild Life habitats in Wayanad Wild Life Sanctuary for voluntary Re-location of settlements from protected areas (60% Central Share)

(Outlay: ₹ 450.00 lakh)

The programme is for the voluntary re-location of tribal families settled in the Wayanad Wild Life Sanctuary. Government of India has approved funds to the tune of ₹80 crore for voluntary relocation of 14 settlements in Wayanad sanctuary. Relocating settlements to the forest fringes helps to reduce human animal conflicts and to improve access to the basic living facilities. During 2021-22, ₹450.00 lakh is proposed as 60% central share.

(5) Minimum Support Price for Minor Forest Produce (75 % CSS) (NEW SCHEME)

(Outlay: ₹ 504.00 lakh)

Minimum Support Price for Minor Forest Produce seeks to provide fair return to forest gatherers for their effort in collection and value addition to Minor Forest Produce. Support for NTFP collection by way of enhanced support price, improved facilities like collection centres, storage godowns, value addition units, branding of value added products, marketing support etc are the objectives of the scheme. The project is implemented by State Forest Development Agency. The approved components include – (1) Procurement of wild honey (2) Establishment / Modernisation of collection centres at FDA level (3) Creation of storage facilities at FDA level (4) Centralised collection, value addition and processing unit at State level. An amount of ₹504.00 lakh is proposed as 75 % central share during 2021-22.

IX. ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

1. National Scheme for Modernization of Police Forces (Core Scheme Central Share 60%)

(Outlay: ₹ 1800.00 lakh)

The scheme “Modernization of Police Forces” is a Centrally Sponsored core scheme with a sharing pattern of 60:40. Purchase of sophisticated equipment’s for modernization of police forces in the states for development of special infrastructure in Left Wing extremist (LWE) affected areas, Security related expenditure, SIS, Security Infrastructure schemes, setting up of training centers, Setting up of crime & criminal tracking network systems, Establishment of counter insurgency and antiterrorist schools etc. An amount of ₹ 1800.00 lakh is anticipated as Central Share towards the scheme for the year 2021-22.

2. National Cyclone Risk Mitigation Project (Central Share 75%)

(Outlay: ₹ 750.00 lakh)

NCRMP is a centrally sponsored programme indented to reduce the vulnerability to cyclone and other hydro-meteorological hazards of coastal communities in 13 coastal states in India. According to vulnerability status, Government of India had included Kerala in the Phase II of the NCRMP. The four components of the project are

- 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]

The objective of the second component- Cyclone Risk Mitigation Infrastructure is to increase the preparedness and reduce the vulnerability of coastal communities through strategic infrastructure investments, ie., improving their capacity/access to emergency shelter, evacuation routes and protecting critical infrastructure against cyclones and hydro meteorological hazards to reduce potential damages and ensure continuation of services. An amount of ₹ 750.00 lakh is anticipated in 2020-21 as Central share for the second component- Cyclone Risk Mitigation Infrastructure.

9.3 ECONOMIC ADVICE AND STATISTICS

1. Establishment of an Agency for Reporting Agricultural Statistics (EARAS) (100% CSS)

(Outlay: ₹ 6500.00 lakh)

Establishment of an Agency for Reporting Agricultural Statistics (EARAS) scheme has been implemented in the State since 1975. More than 3 lakh hectores comprising 25 to 30 lakhs survey subdivisions randomly selected and enumerated in every year for estimating crop area, irrigation and land utilization statistics. Crop cutting experiments of 19 crops are conducting for estimating production and productivity Statistics. Department is also providing season wise mean yield data in respect of Paddy, Banana, Tapioca and Plantain for crop insurance scheme under Pradhan Manthry Fazal Bhima Yojana, Government of India

Objectives

- To estimates crop area statistics.
- To estimate production and productivity of crops.
- To estimate crop wise and source wise irrigation statistics.
- To estimates land utilization statistics.
- To provide yield rates of crops for PMFBY scheme.
- Digitization of EARAS.

Under the EARAS Scheme 3.28 lakh hectores enumerated in an agriculture year for estimating crop area and land utilization statistics. About 87 crops are covered under this survey along with 13 way classification of land utilization and irrigation statistics in each agricultural year. Department is conducting crop cutting experiments of 19 crops (paddy, coconut, areca nut, tapioca, banana, plantain, pineapple, pepper, nutmeg, cocoa, jack, cashew, sugarcane, sesamum,

betal leaves, tamarind, mango, ginger and turmeric) for the estimation of production and yield rate of crops. Production and productivity of paddy is estimating in three season and others are in annually. Department is providing the season wise mean yield data of 4 crops to Pradhan Manthri Fasal Bhima Yojana (PMFBY) introduced by Government of India in connection with the crop insurance scheme. The Sample Checks are undertaken for the improvement of crop statistics by the supervisory staff of NSSO (FOD) and the State Government on a matching basis in two non over lapping samples. The basic data collected through these checks are exchanged between the two agencies.

From 2019-20 onwards digitization of EARAS scheme is implementing in DES. State and District level training are given annually to the field investigators and supervisory officers to update their knowledge in the field survey and to conduct the survey error free. The staff engaged in EARAS scheme is regular state government employees of the Department of Economics and Statistics and carried out other statistical works also. In 2021-22, an amount of ₹ 6500.00 lakh is anticipated as central share for the scheme as given below.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Man power cost and Administrative Expenses	6500.00
2	Digitization of EARAS Scheme	
	Total	6500.00

2. Agricultural Census (100% CSS)

(Outlay: ₹ 206.00 lakh)

Government of India have been conducting Agricultural Census once in five year regularly since 1970-71 following the broad guidelines for the decennial world census of Agriculture conducted by FAO of the United Nations. The whole project of the survey is implemented in three distinct phases which are statistically linked together. The preliminary works of 11th Agriculture Census has been initiated by Government of India. In Kerala, Department of Economics and Statistics is the nodal agency for conducting the census.

Objectives

- To describe Agriculture Structure and related characteristic agriculture by providing statistical data on operational holdings including land utilization, livestock, agricultural machinery and implements, use of fertilizers etc.
- To provide bench mark data needed for formulating new agricultural development programmes and for evaluating their progress.
- To provide basic frames of households and operational holdings for carrying out future agriculture surveys and
- To lay a basis for developing an integrated programmes for current agriculture statistics.

In 2020-21 an amount of ₹ 206.00 lakh is anticipated as central assistance the implementation of the Scheme.

Sl. No.	Component Name	Amount ₹ in lakh
1	Man power cost and Administrative Expenses	206.00

3. Rationalisation of Minor Irrigation Statistics (100% CSS)

(Outlay: ₹ 122.00 lakh)

The objective of the RMIS scheme is to develop comprehensive and reliable data in the Minor Irrigation Sector for future planning. Ministry of Water Resources, Government of India has designated Chief Engineer (Irrigation & Administration) as the nodal Officer for collecting and reporting of all Minor Irrigation statistics in the State. In order to facilitate the function, Rationalization of Minor Irrigation statistical Cell (RMIS) has been functioning in the office of the Chief Engineer (Irrigation & Administration) since 1987.

Objectives-

1. Collection and compilation of details about schemes implemented in Minor Irrigation Sector.
2. Preparation of reliable and realistic database in Minor Irrigation sector.
3. Conduct Census of Minor Irrigation schemes implemented in the State once in five years and publishes the report.

It is the duty of the Cell to conduct the Minor Irrigation Census and the sample surveys on MI schemes in the State regularly. The All India Census of Minor Irrigation Schemes is conducted in the State once in five years. The RMIS Cell is the Nodal Agency to conduct the Census in the State.

In 2021-22 an amount of 122.00 lakh is anticipated as central assistance for the following components of the scheme.

Sl. No.	Component Name	Amount (₹ in Lakh)
1	Man power cost and Administrative Expenses, honorarium and other charges	122.00
	Total	122.00

9.4 CIVIL SUPPLIES

1. Annapoorna Scheme (80% Central Share)

(Outlay: ₹ 60.00 lakh)

Annapoorna is one of the component of the core of the core Scheme - 'National Social Assistance Programme' (NSAP) implemented by Ministry of Rural Development. Annapoorna aims at providing food security to the aged destitute who have attained 65 years of age and eligible for National Old age Pension but are not getting the pension for some reasons. They are given 10 kg of rice per month at free of cost. An amount of ₹ 60.00 lakh is anticipated as Central Share for implementing 'Annapoorna Scheme' during the year 2021-22.

IX. SOCIAL AND COMMUNITY SERVICES

10.1 GENERAL EDUCATION

A. School Education

1. Samagra Siksha Abhiyaan (RMSA) (60% CSS)

(Outlay: ₹ 50700.00 lakh)

Government of India has launched the scheme **Samagra Shiksha Abhiyan** by integrating Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and central schemes for Teacher Education. The main components are strengthening of existing schools, residential hostel/ schools, transport/escort facility, free uniforms, free text books, training of SMC/SDMC, learning enhancement programme (LEP)/ remedial teaching programme, Media and community mobilisation, library grant, innovation and other quality initiatives, support at pre primary level, provision for CWSN , sport and physical education, academic support to BRC/CRC, MIS, Foundational literacy and numeracy, providing school grant, ICT and digital initiatives, teacher training, Shagunotsav and rangotsav, assessment at national and state level, Rashtriya Avishkar Abhiyan, MMER, IEDSS, self defence training for girls, programme management, project kala utsav, band competition, VHSE – NSQF, teacher education etc.

An amount of ₹ 7126.00 lakh is proposed for the scheme in 2021-22 as state share from state plan fund and the balance amount of state share is set-apart from the plan fund of local bodies. An amount of ₹ 50700.00 lakh is anticipated as the central share for implementing the scheme during 2021-22.

2. Mid-Day Meal(60% CSS)

(Outlay: ₹ 21000.00 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. From 2008-09 academic year onwards, upper primary children also have been brought under the purview of this scheme.

An amount of ₹ 21000.00 lakh is anticipated as the central share for implementing the scheme during 2021-22.

3. Scheme for Providing Education to Madrassas, Minorities & Disabled.

(Outlay: ₹ 2.00 lakh)

As per the Chaturvedi Committee Report the following three schemes are merged together under the name Scheme for providing education to Madrassas, Minorities & Disabled.

1)The Scheme for Providing Quality Education in Madrassas (SPQEM) (Modernisation of Madrassa Education) ₹ 1.00 lakh

2)The Scheme for Infrastructure Development in Minority Institutions (IDMI) ₹ 1.00 lakh

An amount of ₹ 2.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2021-22.

4. Multi Sectoral Development Programme for Minorities.

(Outlay: ₹ 20.00 lakh)

An amount of ₹ 20.00 lakh is anticipated as central assistance for implementing the scheme, Merit cum Means Scholarship for Minority Students in Technical Courses, during 2021-22.

5. District Institute of Education and Training(DIET) (60% CSS)

(Outlay: ₹ 1800.00 lakh)

District Institute of Education and Training (DIET) was a 100% CSS based on the National Policy on Education 1986. From 2015-16 onwards the funding pattern of DIET has been changed to 60:40. The scheme is envisaged to create a viable institutional infrastructure, an academic and technical resource base for orientation, training and upgradation of knowledge, computer and pedagogical skills of the school teachers.

An amount of ₹ 1800.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2021-22.

B. Higher Education

1. Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (60% CSS)

(Outlay: ₹ 8660.00 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 35% to 60% by the next 5 years' time and to contribute improvement in the performance of teachers and educational institutions through access, equity and excellence, implementation of examination reforms, activities approved under the GoI guidelines etc. As per the RUSA guidelines the central and state share of fund is in the ratio of 60:40. Central assistance for the development of polytechnics is also given under this scheme.

An amount of ₹ 8660.00 lakh is anticipated as the central assistance for the implementation of the scheme during 2021-22.

10.3&4 SPORT AND YOUTH AFFAIRS

1. State Level NSS Cell (100% CSS)

(Outlay: ₹ 80.00 Lakh)

National Service Scheme activities are carried out in Universities and Educational Institutions in Kerala and the expenditure is met by the assistance from Government of India. For the functioning of the state level NSS Cell, it is anticipated that Government of India proposed an amount of ₹80.00 lakh as 100% assistance during 2021-22.

10.6 MEDICAL AND PUBLIC HEALTH

Health Services

1. National Health Mission (60% Central Share)

(Outlay: ₹ 68220.00 lakh)

Framework for Implementation of National Health Mission of Ministry of Health and Family Welfare, GOI having five financing components to states shall be based on the approved Programme Implementation Plans, namely (i) NRHM/RCH Flexi-pool, (ii) NUHM Flexi-pool (iii) Flexible pool for Communicable Disease, (iv) Flexible pool for Non Communicable Disease including injury and trauma and (v) Infrastructure Maintenance. The components of Family Welfare Programme are also included in the scheme. The National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM) were made the subsystems of NHM. The funding pattern will be 60:40 between GoI and GoK. The outlay will be expended in line with the guideline of the GoI for the scheme and allocation by GoI for the year 2021-22. An amount of ₹ 68220 lakh is anticipated for the scheme during 2021-22 as Central Share. Infrastructure Maintenance is proposed to meet the expenses viz. Direction & Administration (Family Welfare Bureaus at state & district level), Subcentres, Urban Family Welfare Centres, Urban Revamping Scheme, ANM/LHV Training Schools, Health & Family Welfare Training Centres, and Training of Multi-Purpose Workers (Male). An amount of ₹ 68220.00 lakh is proposed for the scheme during 2021-22 as Central Share which includes ₹ 20220.00 as Central share of Infrastructure Maintenance (Family Welfare Programme).

2. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY)/ Karunya Arogya Suraksha Padhathi (KASP) (60% Central Share)

(Outlay: ₹ 11439.00 lakh)

GoI launched a new Centrally Sponsored Scheme Ayushman Bharat –National Health Protection Scheme attached in the Ministry of Health and Family Welfare. The scheme comprises of two components viz. Health and Wellness Centres (HWCs) and Pradhan Mantri Jan Arogya Yojana (PM-JAY). PM-JAY has the benefit cover of ₹ 5 lakh per family per year. The target beneficiaries of the PM-JAY scheme belonging to poor and vulnerable population based on Socio Economic Caste Census (SECC) database of GoI. Accordingly, State has decided to converge all the government sponsored health insurance schemes viz. Rashtriya Swasthya Bima Yojana (RSBY), Comprehensive Health Insurance Scheme (CHIS), Senior Citizen Health Insurance Scheme (SCHIS) etc. and formulated a new scheme called Karunya Arogya Suraksha Padhathi (KASP). The funding pattern will be 60:40 between GoI and GoK. In addition to RSBY families (PM-JAY families), State has its own CHIS families whose entire premium is paid by the State. Total number of families to be covered will be around 41.36 lakhs. An amount of ₹ 11439.00 lakh is proposed as central share for the scheme during 2021-22.

ISM Department

3. National Mission on AYUSH including Mission on Medical Plants (60% Central Share) (Outlay: ₹ 750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitating the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 750.00 lakh is proposed for implementing National Mission on AYUSH including Mission on Medical Plants in the State for Ayurveda during 2021-22 as Central Share.

Homoeopathy Department

4. National Mission on AYUSH - Homoeo (60% Central Share) (Outlay: ₹ 750.00 lakh)

Department of AYUSH (Ayurveda, Yoga & Naturopathy, Siddha, Unani and Homoeopathy), Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM). The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha, Unani and Homoeopathy drugs and medicinal plants. The funding pattern will be 60:40 by Centre and State. An amount of ₹ 750.00 lakh is proposed for implementing National Mission on AYUSH in the State for Homoeo Department during 2021-22 as Central Share.

10.8 HOUSING

1. Working Women's Hostels

(Outlay: ₹ 338.00 lakh)

Kerala State Housing Board is implementing Working Women's Hostel (WWH) scheme to provide better accommodation facilities to women employees at a cheap rate so as to encourage them to take up work outside their homes. Kerala State Housing Board is constructing Working Women's Hostels utilizing Central Government Grant (60% of construction cost), State Government share (40% of construction cost) through Budget and the balance from Board's own fund.

During 2021-22 Board proposes to implement 2 schemes:

1. A three storied building at Kanjangad (Kasargod District) having 169 beds which includes one 6 bed dormitory for persons with disabilities with attached toilets.
2. A three storied building at Ranni, (Pathanamthitta District) having 80 beds which includes 2 bed rooms for persons with disabilities and 2 bed sickroom with attached toilets.

An amount of ₹338.00 lakh is proposed as 60% Central share during 2021-22 for the new construction works to be taken up.

10.9 Urban Development

1. Deendayal Antyodaya Yojana -National Urban Livelihood Mission (DAY- NULM) (60% CSS)

(Outlay: ₹ 3750.00 lakh)

Urban poverty being multi-dimensional, various vulnerabilities faced by the poor in the cities and towns viz occupational, residential and social need to be addressed simultaneously in a comprehensive and integrated manner with a targeted focus on vulnerable groups. The Government of India has launched the National Urban Livelihood Mission (NULM) for reducing poverty and vulnerability of the urban poor. The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in improvement in their livelihoods on a sustainable basis, through building strong grass root level institutions of the poor. The Mission aims at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission shall also address the livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and providing skills for accessing emerging market opportunities.

The components of the scheme are social mobilization and institution development, capacity building and training, employment through skill training and placement, self-employment programme, providing shelter to urban homeless, support to urban street vendors and innovative and special projects. It is targeted to establish neighbourhood groups, individual enterprises, group enterprises and city livelihood centres. One micro enterprise per ward is the target for the year 2021-22. Industry linkages in training and placement, development of model training centers and providing skill training to candidates are focused. Completion of all sanctioned shelters, construction of new shelters and shelter refurbishment projects and rehabilitation of identified street dwellers into the shelters for the urban homeless are also envisaged.

Under the ‘support to urban street vendors component’, completion of ID card distribution, issuing the certificate of vending to all street vendors, vendor market development and rehabilitation of vendors are envisaged. The Covid- 19 pandemic and consequent lockdowns have adversely affected the livelihoods of street vendors. In order to revive the livelihoods of street vendors PM Street Vendor’s Atmanirbhar Nidhi (PMSVANidhi) scheme was introduced. The scheme aims at facilitating working capital loan up to ₹ 10,000 for street vendors with an interest subsidy of up to 7% rate of interest. SCSP and TSP components are also included. An outlay of ₹3750.00 lakh is anticipated for 2021-22 as 60% Central share.

(₹ in Lakh)

Sl. No.	Category	Corporations	Municipalities	Total
1	General	1200.00	1800.00	3000.00
2	SCSP	225.00	337.50	562.50
3	TSP	75.00	112.50	187.50
	Total	1500.00	2250.00	3750.00

2. Pradhan Mantri Awas Yojana - Urban (PMAY-Urban) (60% CSS)

(Outlay: ₹ 30000.00 lakh)

Pradhan Mantri Awas Yojana - Urban is a centrally sponsored scheme jointly implemented by State Government and urban local governments to address the housing requirement of urban poor including slum dwellers with the mandate of providing Housing For All by 2022 through the following programmes viz; (i) Beneficiary Led individual House Construction (BLC) (New houses and enhancement), (ii) Affordable Housing in Partnership with Public and Private sectors and (iii) Slum Rehabilitation and though Credit Linked Subsidy (CLS).

The scheme will support construction of houses up to 30 square meters with basic civic infrastructure under the component BLC (New houses). States will have flexibility in terms of determining the size of house and other facilities, without enhanced financial assistance from Centre. The unit cost fixed by the Centre for a Dwelling Unit (DU) is Rs. 2.50 lakh. Sixty per cent of this cost will be met by the Centre and the balance cost has to be shared between State and ULG. Thus 40% share would be equally shared (i.e 20% each) by State Government and the participating Urban Local Government. However, in Kerala the unit cost has been enhanced to ₹ 4.00 lakh as per GO (MS) No. 29/2018/LSGD dt. 28/02/2018 and the sharing pattern fixed as Central share - ₹1.50 lakh, State share- ₹ 0.50 lakh, ULG share ₹ 2.00 lakh.

Construction of apartment complexes for the landless in convergence with LIFE mission will be initiated under the Affordable housing in Partnership component. An amount of ₹ 10.50 lakh is proposed for the construction of a single dwelling unit/ flat including 1.5 lakh Central share, 6.5 lakh State share and 2.5 lakh as Urban Local Governments share. Two Affordable housing projects for 488 beneficiaries (Perinthalmanna-400 and GCDA-88 beneficiaries) have been approved by the Ministry of Housing and Urban Affairs. In Perinthalmanna, total 408 units are proposed to construct, of which 400 units for 400 beneficiaries and 8 units for providing other amenities such as anganawadi and community hall and this is under progress. In GCDA, 88 units are planned to construct. Under CLS, the entire subsidy component will be met by Central Government from 2017, January onwards. Middle Income Group (MIG) is also included under this component. 90% of the beneficiaries of the scheme will be women. The amount provided is for the release of subsequent installments for approved projects under (BLC) (New houses) and enhancement of houses, construction of apartment complexes for the landless and capacity building activities. SCSP and TSP components are also included. An outlay of ₹30000.00 lakh is anticipated for 2021-22 as 60% Central share for the scheme.

(₹ in lakh)

Sl.No.	Category	Corporations	Municipalities	Total
1	General	5310.00	21240.00	26550.00
2	SCSP	600.00	2400.00	3000.00
3	TSP	90.00	360.00	450.00
	Total	6000.00	24000.00	30000.00

3. Swachh Bharat Mission (Urban) (60% CSS)

(Outlay: ₹ 3750 .00 lakh)

It is a Centrally Sponsored scheme launched by Ministry of Urban Development, GOI under 60:40 pattern with the aim of achieving and ensuring hygiene, waste management and sanitation across the nation. The objectives of the Mission are elimination of open defecation, eradication of manual scavenging, modern and scientific municipal solid waste management, change of behaviour for healthy sanitation practices; create an environment for private sector participation and capacity building. The strategies of the Mission are the preparation of comprehensive sanitation plan which includes city level sanitation plans, State sanitation concept, State sanitation strategy, behavioral change strategy and Information, Education and Communication (IEC), enabling environment for private sector participation and capacity building. All towns are covered under this scheme and the components include construction of household toilets, community toilets, public toilets, urinals, solid waste management, IEC and public awareness, plastic free State, capacity building and administrative and office expenses.

Intervention under solid and liquid waste management and far reaching IEC activities and capacity building are also to be carried out for achieving expected outcome. It is targeted to provide 375 household toilets, 77 community toilets and 115 public toilets and urinal units in 2021-22. The scheme comes under the broad umbrella of the Mission 'HarithaKeralam'.

An amount of ₹3750.00 lakh is anticipated for 2021-22 as 60% Central share for the scheme.

Corporations: ₹1125.00 lakh

Municipalities: ₹2625.00 lakh

9.11 WELFARE OF SC/ ST/ OBCs/ MINORITIES/ FORWARD COMMUNITIES

A. SCHEDULED CASTES DEVELOPMENT

Umbrella Programmes for the Development of Scheduled Castes (100% CSS)

The components of the scheme are given below.

A. Post -Matric Scholarship to Scheduled Caste Students (100% CSS)

(Outlay: ₹ 27000.00 lakh)

Post matric scholarship is given to students belonging to Scheduled Castes for pursuing post-matriculation courses or post-secondary courses through recognized institutions, unaided institutions and students from self-financing colleges as per Government of India guidelines. Scholarships will be disbursed to the students whose parents/guardian's income from all sources does not exceed ₹2.50 lakh per annum.

Following components are included under this scheme.

- Maintenance allowance
- Reimbursement of non-refundable compulsory fee charged by educational institutions
- Book bank facility for specified courses
- Study tour charges

- Assistance to research scholars for thesis typing/printing charges. Scholars will be paid enrolment/registration, tuition, games, union, library, magazine, medical examination and such other fees compulsorily payable by the scholar to the institution or university/board. Refundable deposits will be excluded
- Book allowance for students pursuing correspondence courses
- Additional allowances for students with disabilities.

The scheme is implemented by the State Government with 100% central assistance from Government of India. An amount of ₹27000.00 lakh is anticipated as 100% central assistance for the scheme during 2021-22.

B. Up gradation of Merit of Scheduled Caste Students (100% CSS)

(Outlay: ₹ 20.00 lakh)

Under this scheme 100% central assistance is eligible for arranging coaching to SC students studying in class 9th to 12th. Remedial coaching and special coaching are provided for students for removing deficiencies in various subjects and to equip them for competitive examinations and professional courses.

The schools selected under the scheme should have (a) facility for all round development, (b) hostel facility (c) good academic result in past three years continuously or the school may be Kendriya Vidyalaya with hostel facility. State Government has to intimate the names of selected school to Ministry of Social Justice and Empowerment. Coaching should be started at 9th level and continue up to 12th for a period of four year ₹25,000/- per student per year will be given under the scheme as a package as follows:

1. ₹15,000/- per student per year as
 - a. Boarding and lodging charges @ ₹900/- per month for 10 months
 - b. Pocket money @ ₹300/- for 10 months
 - c. Books and stationery – ₹3000/-
2. ₹10,000/- per year per student for honorarium to Principal, experts and other incidental charges.

An amount of ₹20.00 lakh is anticipated as 100% central assistance for the scheme during 2021-22.

C. Construction of Girls' Hostels (Post-matric)-Babu Jagjivan Ram Chhatrawas Yojana (100% CSS)

(Outlay: ₹ 400.00lakh)

The scheme is implemented through the State Government with 100% central assistance both for fresh construction of hostel buildings and for expansion of existing hostel facilities for Scheduled Caste Girls. Priority will be given to the construction of hostels for middle and higher secondary level. Hostels can also be constructed for colleges and university levels. It is also proposed to construct post metric hostels for girls in 6 Corporations. An amount of ₹400.00 lakh is anticipated as 100% central assistance for the scheme during 2021-22.

D. Pre-Matric Scholarship for Scheduled Caste Students in Classes IX and X (100% CSS)**(Outlay: ₹ 1800.00 lakh)**

The scheme is intended mainly for giving support to parents of SC children for education of their wards studying in classes IX and X for minimizing the drop-out and to improve participation of SC children in classes IX and X of the pre-matric stage.

Scholarships will be paid to the students whose parents/guardians' income from all sources does not exceed ₹2.5 lakh per annum. The value of scholarship includes (i) scholarship and other grant, and (ii) additional allowance for students with disabilities studying in private un-aided recognized Schools for complete duration of the course. The rate of scholarship will be ₹225 per month for day scholars and ₹525 per month for hostellers for 10 months. Books and adhoc grant for day scholars will be ₹750 per annum and for hostellers it will be ₹1000 per annum. Scholarship for studying in any class will be available for only one chance. The scheme is implemented by the State Government with 100% central assistance from Government of India.

An amount of ₹1800.00 lakh is anticipated as 100% central assistance for the scheme during 2021-22.

E. Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazards (100% CSS)**(Outlay: ₹ 50.00 lakh)**

The scheme is mainly intended to provide financial assistance to children whose parents/guardian belongs to one of the categories in Manual Scavengers, Tanners and Flayers, to pursue pre-matric education. The scholarships may be given to students enrolled in class I or any subsequent class of pre-matric stage in the case of day scholars, and class III or any subsequent class of pre-matric stage in case of hosteller. The scholarship will terminate at the end of class X. The duration of scholarship in an academic year is ten months. The rate of scholarship for hostellers is ₹1000 per month and for day scholars is ₹ 225/- per month. An adhoc grant of ₹ 750 per student per annum to all day scholars and ₹ 1000/- per student per annum to hostellers would be admissible. Certain additional provisions for students amongst target groups with disabilities are also included under the scheme.

The scheme is implemented by the State Government, which receive 100% central assistance from Government of India. An amount of ₹50.00 lakh is anticipated as 100% central assistance for the scheme during 2021-22.

F. PradhanMantri Adarsh Gram Yojana (PMAGY)**(Outlay: ₹ 20.00 lakh)**

PradhanMantri Adarsh Gram Yojana (PMAGY) is mainly intended for the integrated development of Scheduled Castes majority villages with more than 50% of SC Population. This can be done (i) primarily through convergent implementation of the relevant Central and State schemes, (ii) providing Central assistance in the form of gap-filling funds to the extent of ₹20.00 lakh per village to be increased by another ₹5 lakh if State make a matching contribution and (iii) by providing gap-filling component to take up activities which are not covered under the

existing Central and State Government Schemes. An amount of ₹20.00 lakh is anticipated as 100% CSS during 2021-22.

Rural Development Schemes

1. PradhanManthri Awas Yojana -Gramin – (PMAY) – SCSP (60% Central Share)

(Outlay: ₹ 750.00 lakh)

The objective of the scheme is to provide houses to Scheduled Castes under the Centrally Sponsored Scheme of PradhanManthri Awas Yojana. Construction of new houses and up gradation of existing kutchha houses into pucca houses are the two components of the scheme.

An amount of ₹750.00 lakh is anticipated as 60% central share of the scheme during 2021-22. The provision is proposed to Block Panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) SCSP (60% central share)

(Outlay: ₹ 4875.00 lakh)

This Centrally sponsored scheme is a poverty alleviation project of Government of India which is focused on encouraging self-employment organization of rural poor. An amount of ₹4875.00 lakh is anticipated as 60% central share of the scheme during 2021-22. Government of Kerala designated Kudumbasree Mission as the State level Nodal agency for implementing the scheme. The provision is proposed to Grama Panchayats.

B. SCHEDULED TRIBES DEVELOPMENT

1. Umbrella Programme for the development of Scheduled Tribes (100% CSS)

A. Pre-matric Scholarship for ST Students Studying in IX & X Classes (100% CSS)

(Outlay: ₹ 375.00 lakh)

Ministry of Tribal Affairs, Government of India, introduced a new centrally sponsored scheme in the year 2012-13 for giving Pre-Matric Scholarships to the needy Scheduled Tribe Students undergoing in classes of IX and X through DBT system. This scheme is implemented through the State Government which will receive 100% Central Assistance from Government of India. Central assistance will be released to the state on an ad-hoc basis. Thus the State would have to make expenditure from the State budget first and against which reimbursement can be claimed. The state would continue to give assistance at the rate fixed by the State which is higher than the rate of GoI. The additional amount required will be met from the non plan funds. An amount of ₹375.00 lakh is anticipated as 100% CSS during 2021-22.

B. Multi-purpose Hostel for STs (100% CSS)

(Outlay: ₹ 200.00 lakh)

In the changed socio-economic situation of the state more and more women are leaving their homes in search of employment/ higher education/ apprenticeship training in cities as well as Urban and Rural areas. One of the main difficulties faced by such women is lack of safe and conveniently located accommodation. The grant-in-aid from Government of India is expected for construction of new buildings for providing hostel facilities to working women in cities, smaller towns and also in rural areas where employment opportunities for women exist. Students seeking higher education in reputed institutions and apprenticeship trainees may also be accommodated. Children of working women, up to the age of 18 years for girls and up to the age of 5 years for

boys may be accommodated in such hostels with their mothers. The amount is proposed for the completion of the multi-purpose hostels being constructed at Marampally and Foreshore in Ernakulam.

An amount of ₹200.00 lakh is anticipated as 100% CSS for the scheme during 2021-22.

C. Post-matric Scholarships for Scheduled Tribe Students (75% CSS)

(Outlay: ₹ 2625.00 lakh)

The scheme is intended for payment of educational assistance such as lump-sum grant, stipend, hostel charges and pocket money to the students undergoing various post-metric courses in and outside the state. These scholarships are granted and disbursed through e-grants (net banking). It is targeted to assist 16,500 students under the scheme per year. An amount of ₹2625.00 lakh is anticipated as 75% central assistance for the year 2021-22.

D. Infrastructure Facilities to KIRTADS (100 % CSS)

(Outlay: ₹ 164.21 lakh)

During 2005-06 GOI, Ministry of Tribal Affairs sanctioned an amount of ₹50.00 lakh as one time grant to the State Tribal Research Institute (KIRTADS) for providing infrastructural - facilities to the newly constructed training hall, library and hostel building. Modernisation of library & museum and purchase of furniture, amplifier and utensils for the newly constructed training hall and hostel are the components of the Scheme. An amount of ₹164.21 lakh is anticipated as 100% Central Assistance.

E. Grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd. (100 % CSS)

(Outlay: ₹ 0.01 lakh)

GoI used to give grant-in-aid to the Kerala State Federation of SCs and STs Development Co-operative Ltd for minor forest produce operations. Share capital investment, procurement of MFP and construction of godowns/warehouses are the components of the scheme. During 2021-22 a token amount of ₹0.01 lakh is proposed for this scheme for facilitating the utilization of the grant anticipated from GOI.

F. Conservation Cum Development (CCD) Plan for PTGs (100 % CSS)

(Outlay: ₹ 0.01 lakh)

The main objective of the scheme is to fill up the gaps occurred in the general development of Primitive tribals. Under the scheme, funds will be released by GOI based on specific projects in sectors like Health, Education, land based agricultural development programmes. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and 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 2021-22.

G. Schemes Implemented with Grant – in – Aid under Article 275 [1] (100 % CSS)

i) Development Schemes using the Grant-in-Aid under Article 275 (1) (100 % CSS)

(Outlay: ₹ 725.00 lakh)

Activities under this scheme include strengthening the infrastructure in the sectors critical to enhancement of Human Development Indices such as income generation, health, education, agriculture, animal husbandry, Human Resource Development in technical and vocational

spheres, sports promotion, maintenance of schools and hostels. The scheme will be implemented as per the guidelines issued by Government of India. Running cost of the Ekalavya Model Residential Schools (EMRs) sanctioned by the GoI will also be met. The Government of India sanction funds based on the project proposals submitted by the State Government. Priority shall be given to flood rehabilitation programmes and rebuilding the lost assets and livelihood activities.

Specific project proposals pertaining to the above subjects that are submitted with the approval of the District Level Working Group will be scrutinized by the State Level Working Group headed by the Principal Secretary, ST Development Department.

An amount of ₹725.00 lakh is anticipated as 100 % CSS for the scheme during 2021-22.

ii) Construction of Ekalavya Model Residential Schools and Hostels using the grant-in-aid under Article 275 (1) (100 % CSS)

(Outlay: ₹ 750.00 lakh)

Since 2015-16 GoI have been sanctioning funds for creating educational infrastructure facilities in Model Residential Schools and Hostels under the scheme. The construction of buildings sanctioned by GoI in previous years in respect of the following institutions will be undertaken.

- EMRS Attappady
- EMRS (Sports School), Wayanad
- Post-matric Hostel, Kattela, Thiruvananthapuram
- Post-matric Hostel for Girls Attappady, Palakkad
- Post-matric Hostel for Girls, Kozhikode
- Post- matric Hostel for Boys Wayanad
- Post- matric Hostel for Boys Kozhikode
- Post matric Hostels for Girls -Palakkad
- Post matric Hostels for Girls - Kannur

An amount of ₹ 750.00 lakh is anticipated as central assistance for the completion of construction works. Construction of new MRSs will also be taken up under this scheme.

iii). Implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Right] Act, 2006 under Art. 275[1] (100 % CSS)

(Outlay: ₹ 0.01 lakh)

As per the GoI letter No. 14020/10/2008/SG (1) dated 29.7.2008 GoI have released an amount of ₹ 15.94 lakh to the State for the implementation of Scheduled Tribes and other Traditional Forest Dwellers [Recognition of Forest Rights] Act, 2006 under the Art 275[1]. The outlay is utilised for surveying the land, issuing record of rights, fencing of land under the Act, Development activities & infrastructure development in the distributed land under this Act. The scheme is implemented in all Districts except Kasaragod & Alappuzha. An amount of ₹0.01 lakh is proposed as token provision for this programme for utilization of the grant anticipated from GoI during 2021-22.

H. Grant-in-aid to Kerala Institute for Research, Training and Development Studies (KIRTADS) for SC/ST [100% CSS]

(Outlay: ₹ 402.64 lakh)

The objective of the scheme is to conduct training and research. The components of the training are:

- Strengthening of Oorukuttoms.
- Leadership for Scheduled Tribes youths and PVTGs.
- Workshop on the health issues of Scheduled Tribes.
- Modern Archery
- Coaching for PSC/UPSC examinations appearing by Scheduled Tribes.
- Awareness on Act and Rules relating to empowerment of Scheduled Tribes.
- IT services enabling Scheduled Tribes development.
- Entrepreneurship programmes for Aranadan Community and women entrepreneurs.
- Empowerment of Anganwady workers
- Capacity building of teachers and supporting staff of Ashram Schools, MRS and wardens of pre-matric and post-matric hostels.
- Training of Revenue Officials on the issue of Community Certificate (SC/ST).
- Training to officials in STDD on plan formulation, implementation and monitoring of TSP schemes.
- Empowerment of ST representatives of Local Governments.
- Orientation on script writing, photography and video documentation for Scheduled Tribe youths.
- Empowerment of Scheduled Tribe Women.
- Peripatetic teacher's training programme

The component of research activities consists of the following

- Documentation of rituals and practices of Scheduled Tribes and collection and display of the traditional dress and ornaments of the Scheduled Tribes.
- Research on socio economic issues of various tribal communities.
- Evaluation of projects for Scheduled Tribes.
- Status on the unemployment among the Scheduled Tribe youths.
- Award of Junior Research Fellowship.
- Purchase of audio visual equipment and library books.
- Printing/publishing of study reports/journals.
- Seminar on Tribal development issues.
- Quiz Competitions for Scheduled Tribe youths.

An amount of ₹ 402.64 lakh is anticipated as 100 % Central Assistance during 2021-22 for the scheme.

2. Setting up of Museum Complex/Memorial of Tribal Freedom Fighters at Kozhikode (90 % CSS)

(Outlay: ₹ 750.00 lakh)

The scheme is implemented by KIRTADS Department. Construction of new museum for Tribal Freedom Fighters, renovation and reconstruction of existing ethnological museum and renovation of Adikala Kendram are the components of the scheme. An amount of ₹750.00 lakh anticipated as Central Assistance during 2021-22.

Rural Development Schemes

1. Pradana Manthri Awaz Yojana (Gramin)-(PMAY) TSP (60% CSS)

(Outlay: ₹ 300.00 lakh)

The objective of the scheme is to provide houses to Scheduled Tribes under the centrally sponsored scheme Pradan Manthri Awaz Yojana. Construction of new houses and up gradation of existing kutchha houses to pucca houses are the two components of the scheme. An amount of ₹300 lakh for the programme during 2021-22 as 60% central share. The amount is proposed to Block panchayats.

2. Deendayal Anthyodaya Yojana (DAY NRLM) TSP (60% CSS)

(Outlay: ₹ 1624.50 lakh)

This is a poverty alleviation project of Government of India, which is focused on encouraging semi employment organization of rural people. The tribal sub plan as 60% central share is ₹1624.50 lakh. Government of Kerala designated Kudumbasree Mission as the State Nodal Agency for implementing the scheme. The provision is proposed to the Grama panchayats.

OTHER BACKWARD CLASSES

1. Post Matric Scholarship for OBC (100% CSS)

(Outlay: ₹ 6000.00 lakh)

The objective of the scheme is to provide financial assistance to the OBC students studying at post-matriculation or post-secondary stage to enable them to complete their education. These scholarships are given to study in recognized institutions. Unemployed students whose parents/guardians income from all sources do not exceed ₹100000/- per annum are entitled for Scholarship under the scheme. An amount of ₹6000.00 lakh is anticipated as 100% Central Share for the scheme during 2021-22. Based on gender disaggregated data 60% of fund will be going to women.

2. Post-matric Hostels for OBC Boys and Girls (60% CSS)

(Outlay: ₹ 30.00 lakh)

The scheme is aimed at construction of Post matric Hostels for OBC Boys and Girls. Due to lack of hostel facilities, students are compelled to hire private rooms nearby stations of their colleges to pursue studies. Hostel facilities will be provided to OBC students hailing from rural background and studying in Professional Colleges. An amount of ₹30.00 lakh is anticipated as 60 % central share for the component during 2021-22.

D. MINORITY WELFARE

1. Prime Ministers Jan Vikas Karyakram (Erstwhile Multi Sectoral Development Programme in Minority concentrated blocks (60% CSS)

(Outlay: ₹ 1500.00 lakh)

The scheme aims at improving socio-economic conditions of the minorities and providing basic amenities to them for improving quality of life of the people and reducing imbalances in the identified minority concentration areas. During the year 2018-19, the Ministry of Minority Affairs restructured and renamed the erstwhile Multi Sectoral Development Programme as Prime Ministers Jan Vikas Karyakram (PMJVK) with a funding pattern of 60:40 between Centre and the State. The projects to be taken up under PMJVK would be related to creation of infrastructure mainly in the sectors of education, health and skill development, besides innovative schemes for improving the socio-economic and living conditions of minority communities and other communities living in the catchment area. All districts except Pathanamthitta & Thrissur are included under PMJVK. The PMJVK will continue to support the projects sanctioned under erstwhile Multi-sectoral Development Programme (MSDP) for completion of the sanctioned and ongoing projects. An amount of ₹1500.00 lakh is anticipated as 60 % Central Share for the programme during 2021-22.

10.12 LABOUR & LABOUR WELFARE

1. Industrial Training Department

(Outlay: ₹ 1966.00 lakh)

The following programmes are proposed in the Budget 2021-22 as Centrally Sponsored Schemes under the Industrial Training Department. An amount of ₹ 1966.00 lakh is expected in the Budget 2021-22 as central share of 100 % and 70 % for the following programmes.

Skill Strengthening for Industrial Value Enhancement (STRIVE) (100 % CSS)

(Outlay: ₹ 2.00 lakh)

The objective of the programme is to improve the relevance and efficiency of skill training provided through ITIs and Apprenticeship and to improve the teaching, learning, and increasing the capacity of State Government to support ITIs and Apprenticeship training. STRIVE is a pioneering initiative, assisted by the World Bank with the objective of improving the relevance and efficiency of skill training provided through ITIs and Apprenticeship. An amount of ₹ 2.00 lakh is expected as central share during 2021-22 for this programme.

Pradan Mantri Kousal Vikas Yojana (PMKY) (100 % CSS)

PMKY is a flagship scheme that is driving towards greater realization of skill India on a large scale with a speed and high standards. Objective of the programme is to enable and mobilise a large number of youth (unemployed youth or school/college drop outs) to take up industry designed quality skill training, become employable and earns their livelihood from increased productivity with existing workforce. An amount of ₹ 2.00 lakh (token provision) is expected as central share during 2021-22 for this programme.

Setting up of Model ITI (70 % central share)

In order to further promote excellence in vocational training provided through ITIs, Ministry of Skill Development and Entrepreneurship; New Delhi is contemplating a new scheme for developing at least one existing Government 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 funding pattern of this programme is 70:30 ratio. An amount of ₹ 162.00 lakh is earmarked as the central share for the procurement of tools and equipments, civil works and other works during the year 2021-22.

Up-gradation of Women ITIs (60% CSS)

(Outlay: ₹ 300.00 lakh)

The scheme proposed to address gender equality. At present 14 Women ITIs are functioning under the Department. The civil works should be executed through Government approved accredited agencies. The work includes preparation of DPR, submitting master plan with architect design and execution of project in an end to end manner. Procurement of equipment, infrastructure and other requirements are also included in this scheme. An amount of ₹ 300.00 lakh is earmarked as the central share for the procurement of tools and equipments, civil works and other works during the year 2021-22.

State Skill Development Mission Kerala (SSDM)

Skill Acquisition and Knowledge Awareness for Livelihood (SANKALP) (60% CSS)

SANKALP is an outcome oriented project supported by World Bank. The project will focus on the overall skilling ecosystem covering both Central (MSDE, NSDA and NSDC), State agencies and SSCs. Outcomes of the project will be measured through disbursement linked indicators.

The SANKALP project envisages the following 4 key result areas:

1. Institutional strengthening at the National, State and District levels
2. Improving the quality and market relevance of skill development programs at the training provider level.
3. Enhancing access for women and disadvantaged groups
4. Expanding skills training through Private Public Partnership (PPPs).

An amount of ₹ 1500.00 lakh is earmarked as the central share for the procurement of tools and equipments, civil works and other works during the year 2021-22.

9.12. SOCIAL SECURITY AND WELFARE

1. Integrated Child Protection Scheme (60% Central Share)

(Outlay: ₹ 1500.00 lakh)

The Integrated Child Protection Scheme is a programme for the realization of Government/ State's responsibility for creating a system that will efficiently and effectively protect children based on the cardinal principles of "protection of child rights" and "best interest of the child".

The scheme aims to build a protective environment for children in difficult circumstances as well as other vulnerable children through govt. civil society partnership. ICPS includes several structures to perform its activities 1. State Child Protection Society, 2. District Child Protection Unit, 3. Child Welfare Committee, 4. Juvenile Justice Board, 5. Care Institutions for children as per JJ Act 2015, 6. State Adoption Resource Agency. The State government is planning to institutionalize essential services and strengthen structures, enhance capacities at all level, create data base and knowledge base for child protection services, strengthen child protection at family and community level, ensure appropriate inter-sectoral response at all levels. It also envisages child protection data management system to formulate and implement effective intervention strategies and monitor their outcomes. Assistance to NGO Homes(CCI), all other components under ICPS guidelines are the other activities under this scheme.

As per the norms of ICPS the ratio for Central and State assistance will be 60:40. An amount of ₹ 1500.00 lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

2. ICDS Training Programme (60% Central Share)

(Outlay: ₹ 180.00lakh)

The aim of ICDS training is to capacitate all the functionaries of ICDS as agents of social change. ICDS training is a national initiative for quality improvement in training of ICDS functionaries, to achieve improvement in the quality of early childhood care and development. Now, one Middle Level Training Centre for training of ICDS Supervisors and 12 Anganwadi Worker/Helper Training Centers are functioning under NGOs. Every year State Training Action Plan (STRAP) is prepared and sent to Government of India for approval and release of Central share of funds. For providing job/refresher training to the Anganwadi functionaries and ICDS supervisors, an amount of ₹ 180.00 lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

3. Pradhan Manthri Mathru Vandana Yojana (60% Central Share)

(Outlay: ₹ 4500.00lakh)

It is a Centrally Sponsored Scheme for the pregnant women and lactating mothers launched with an objective of improved health seeking behavior amongst them, by providing them cash incentive as a partial compensation for the wage loss so that the woman can take adequate rest before and after delivery of their child. The beneficiaries are entitled for cash benefit @Rs.5000/- for the first living child only. This is to encourage improved health seeking behavior amongst first time pregnant women. The activities proposed are Maternity benefit transferred to beneficiary bank account, Administrative expenses of state and district PMMVY cell, IEC and Activities under flexi funds. Based on the approximate number of beneficiaries of this scheme for the whole of Kerala an amount of ₹ 4500.00 lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

4. Anganwadi Constructions in Convergence with MGNREGA (60% Central Share)

(Outlay: ₹ 243.60lakh)

Central Government has decided to construct anganwadi buildings in convergence with MGNREGA scheme. For each construction 5 lakh will be provided from MGNREGA scheme

and 2 lakh will be allocated by Central and State Govt. in 60:40 proportion and the balance amount for construction shall be met by concerned LSGDs. It is proposed to construct 203AWCs during the financial year. An amount of ₹ 243.60lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

5. SwadhaarGreh (60% Central Share)

(Outlay: ₹ 68.00lakh)

In 2016-17 Govt.of India has introduced a new scheme - ‘SwadhaarGreh’ by merging swadhar homes and short stay homes. As per the revised guidelines, funding pattern for the scheme is fixed as 60:40 between the Centre and State governments. The main objective of the scheme is to cater to the primary needs of survivors of domestic violence and other women in distress who are without any social and economic support in terms of shelter, food, clothing, medical treatment and care. Women affected by domestic violence could stay up to one year. For other categories of women, the maximum period of stay could be up to 3 years. The older women above 55 years of age may be accommodated for maximum period of 5 years after which they will have to shift to old age homes or similar institutions. Swadhar Greh facilities could also be availed by the children accompanying women in the above categories. Girls up to the age of 18 years and boys up to the age of 8 years would be allowed to stay in the Swadhar Greh with their mothers. In Kerala 7 homes are working as Swadhaar Greh. Kerala State Social Welfare Board is the implementing agency of the scheme. During 2021-22 it is proposed to invite applications from eligible organizations for the implementation of the scheme and continue funding of existing homes. An amount of ₹ 68.00lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

6. Ujjawala (60% Central Share)

(Outlay: ₹ 48 .00lakh)

A comprehensive scheme for prevention of trafficking and rescue, rehabilitation and re – integration of victims of trafficking for commercial sexual exploitation. As per the revised guidelines the funding pattern of the scheme is 60:30:10 among the central/state/ and implementing agencies. The grants to NGOs under the schemes is released through the state govt. At present 3 organisation are receiving assistance under the scheme. For the rescue, rehabilitation and repatriation of victims of trafficking and to prevent trafficking of women, an amount of ₹ 48.00 lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

7. Setting up of Vanitha Mithra Kendra-Working Women’s Hostel (60% Central Share)

(Outlay: ₹ 970.50lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of Working Women’s Hostels (Vanitha Mithra Kendras) in various districts of Kerala to improve access of working women to safe, suitable and affordable accommodation. Sanction received for the construction of Working Women’s Hostels at Perinthalmanna and Kakkanad. Construction of Perinthalmanna hostel is nearing completion and phase I construction of Kakkanad hostel in progress. It is proposed to construct hostel at

Alappuzha. An amount of ₹ 970.50lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

8. National Creche Scheme (60% Central Share)

(Outlay: ₹ 522.00lakh)

A crèche is a facility which enables parents to leave their children while they are at work and where children are provided stimulating environment for their holistic development. The scheme envisages to provide group care to children, usually up to 6 years of age, who need care, guidance and supervision away from their home during the day. The pattern of financial assistance for all components of this scheme is 60:30:10 amongst centre, state governments and NGOs running the creches. The objective of the schemes is day-care facilities for children (6 months to 6 years) of working mothers in the community, improving nutrition and health status of children, promote physical, cognitive, social and emotional development of children and educate and empower parents /caregivers for better childcare. An amount of ₹ 522.00lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

9. Upgradation of Anganwadicentre (60% CSS)

(Outlay: ₹ 480.00lakh)

The scheme is for upgradation of the existing Anganwadi centres functioning in own building which are in a dilapidated condition. 2 Lakh will be allocated by central and state govt. and Rs.3000 for annual maintenance in 60:40 proportions for the repair and maintenance of Anganwadi centers. The objective is to provide better service to the beneficiaries of Anganwadi centres. An amount of ₹ 480.00lakh is anticipated as the central assistance in the budget 2021-22 for the implementation of the scheme

10. Baby friendly toilets in Anganwadies(60% CSS)

(Outlay: ₹ 0.06lakh)

The scheme aims at the construction of toilets in Anganwad icentres which would be designed in such a way that children could use them easily. The objective is to provide better infrastructural facilities to children of Anganwadi Centres and to inculcate healthy practices among the children and to encourage the habit of using toilets from a very young age. The pattern of funding of the scheme is 60:40@Rs 12000/AWC to be constructed as per guidelines of swatch Bharat action Plan. For the construction of Baby friendly toilets, an amount of ₹ 0.06lakh is anticipated as the central assistance in the budget 2021-22 for the implementation of the scheme

11. Drinking water facilities in anganwadies(60% CSS)

(Outlay: ₹ 0.06lakh)

The scheme aims to provide safe and adequate water for drinking and cooking in anganwadi centres as part of providing better service to the beneficiaries of Anganwadi centres. The GOI has sanctioned the scheme drinking water facilities in AWCs @ Rs 10000/AWC. The fund release is in the Ratio 60:40. The scheme will be continued in 2021-22, service being implemented throughout the state where drinking water facilities are required. An amount of

₹ 0.06lakh is anticipated as the central assistance in the budget 2021-22 for the implementation of the scheme

12. Mahila Sakthi Kendra (60% CSS)

(Outlay: ₹ 120.00lakh)

The new scheme MSK is envisaged to work at various levels. While, National level (domain based knowledge support) and State level (State Resource Centre for Women) structures will provide technical support to the respective governments on issues related to women, the District and Block level Centres will provide support to MSK and also give a foothold to women empowerment schemes including BBBP (BetiBachaoBetiPadhao) in 640 districts to be covered in a phased manner. Community engagement through Student Volunteers is envisioned in 115 most backward districts as part of the MSK Block level initiatives. Student volunteers will play an instrumental role in awareness generation regarding various important government schemes/ programmes as well as social issues that have an impact on lives of women in a given block (or equivalent administrative unit, when such blocks are not in place). The pattern of funding of the scheme is 60:40. For the setting up of State Level / District Level/ Block Level Resource Centres and related activities, an amount of ₹ 120.00lakh is anticipated as the central assistance in the budget 2021-22 as state share for the implementation of the scheme

13. Setting up of POCSO court (60% SS)

(Outlay: ₹ 997.50lakh)

The Central Govt. had accorded sanction for the establishment of 28 Fast Track Special Courts in 14 districts for the speedy disposal of rape and POCSO Act cases, on temporary basis for 2 years. Of the sanctioned courts, 17 courts were established and started functioning and the remaining will be started functioning this year. The activities include salary and wages, travelling expenses, office expenses, contingent expenses, purchase of store, rent and computer related expenses. An amount of ₹ 997.50 lakh is anticipated as the central assistance in the budget 2021-22 for the implementation of the scheme.

14. National Action Plan for Senior Citizens

(Outlay: ₹ 845.00lakh)

The NAPSrC highlights all facets which are required to create an eco-system where all Indians can age gracefully and live in a dignity. The NAPSrC includes the following ten components encompassing various needs of Senior Citizens. An amount of ₹ 845.00lakh is anticipated as the central assistance in the budget 2021-22 for the implementation of the scheme

1. Financial Security
2. Health Care and Nutrition
3. Shelter and Welfare
4. Protection of life and property of Senior Citizens
5. Active and Productive Ageing with International Bonding and Skill development
6. Accessibility, transport and age friendly environment
7. Awareness Generation and Capacity Building
8. Promoting Silver Economy: Senior friendly industrial goods and services in the society
9. Research and study
10. Project Management

New schemes

Procurement of Aadhaar Enrolment kit (60% CSS)

(Outlay: ₹ 696.00lakh)

Government of India have sanctioned funds for purchase of Aadhaar Enrollment kits @ Rs.1.50 lakh for 258 ICDS offices. The kit consists of desktop computer, laptop, tablet, scanner, printer, finger print scanner, Iris scanner and UPS. The funding of central and State share is in the ratio of 60:40. An amount of ₹96 lakh is anticipated as central assistance in 2021-22 for the implementation of the scheme

National Action Plan for Drug Demand Reduction (100% CSS)-NAPDDR

(Outlay: ₹ 3169.50 lakh)

National action Plan for Drug Demand Reduction is the novel plan aims at reduction of adverse consequences of drug abuse through a multi prolonged strategy involving education, de-addiction and rehabilitation of affected individuals and their families. It is to provide for community based schemes for the identification, motivation, counseling, after care and rehabilitation for the whole persons recovery of addicts. An amount of ₹ 3169.5 lakh is anticipated as central assistance in 2021-22 for the implementation of the scheme.

Accessible India Campaign (100% CSS)

(Outlay: ₹ 3429.78 lakh)

Accessible India Campaign is a programme launched as a nationwide campaign for achieving universal accessibility for persons with disabilities. For providing barrier free environment for PwDs, GOI sanctioned funds for retrofitting 28 public buildings in Thiruvananthapuram district and 50% of the sanctioned amount has been released as first installment . An amount of ₹ 3429.78 lakh is anticipated as central assistance in 2021-22 for the implementation of the scheme.

10.14 NUTRITION-100% CSS

1. Integrated Child Development Services (60% Central Share)

(Outlay: ₹ 28200.00lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

1. Supplementary Nutrition.
2. Immunization
3. Health Check-up
4. Referral Service
5. Health and Nutrition Education
6. Pre-school Education

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account. An amount of ₹ 28200.00lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

2. National Nutrition Mission(POSHAN Abhiyaan (80% state share)

(Outlay: ₹ 6527.00lakh)

The scheme aims to improve the nutritional status of women and children using real time monitoring and coordination of various schemes by several departments related to nutrition. Government of India has launched the POSHAN Abhiyaan (National Nutrition Mission) on 8th March 2018, with the objectives to reduce stunting among children (0-6 years) by 6%, reduce low birth weight by 6%, reduce anaemia among children (6 months to 59 months) by 6%, reduce anaemia among women & adolescent girls by 9% and reduce under nutrition among children (0-6 years) by 6%. The activities proposed under this scheme are Community based events, HR Cost, Innovation, IEC, Data Plan, ILA training, CAS training and Incentives. An amount of ₹ **6527.00lakh** is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme

XI. GENERAL SERVICES

11.2 Public Works

1. Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges (Core Sector - 60% Central Share)

(Outlay: ₹ 3600.00 lakh)

The scheme aims at improving the physical infrastructure of the district as well as Subordinate Courts and also the housing needs for judicial officers of District and Subordinate Courts in the country with a view to facilitate better justice delivery. This is a Centrally Sponsored scheme. Construction of buildings for courts and residential quarters for Judges is included in this scheme. This scheme is having 60% central assistance.

Major on-going works are Construction of Court Complex Adoor, Court Complex Thiruvalla, Court Complex Kayamkulam, Punalur, Kattappana, Chalakkudi etc. and family courts at Muttom, Vadakara. Major on-going works of Residential quarters are Construction of Officers Quarters for Judicial First Class Magistrate Court, Nedumkandam, Judicial Officers Quarters Kadavantra, Judicial Officers Quarters at Manjeri etc.

An amount of ₹ 3600.00 lakh is anticipated as Central share in 2021-22.

NCDC ASSISTED SCHEMES

COASTAL AREA DEVELOPMENT

1. NCDC assisted Integrated Fisheries Development Project

(Outlay: ₹1200.00 lakh)

The NCDC assisted Integrated Fisheries Development Project aims at meeting the credit needs for development of marketing facilities of fisherman members of the primary co-operatives affiliated to Matsyafed. The primary co-operatives under the aegis of Matsyafed raise bank loans for their members to meet the credit needs for replacement of fishing assets owned by the members. Such loans reduce the indebtedness to intermediaries and increase their net income. The activities supported under the project are modernization of fishing implements, Group ownership system of fishing implements, increase in the net income of fishermen with better price realization for their catch, strengthening of primary fishermen co-operatives etc. The components of the project are replacement/ renewal of existing fishing implements, input security, margin money for working capital of fish marketing, infrastructure development for post-harvest operations and marketing, women employment generation programme, infrastructure facilities, extension and training; and project management cost.

An amount of ₹ 1200.00 lakh is the anticipated NCDC Assistance for the scheme during 2021-22.

III CO - OPERATION

1. Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole Sale Stores and Federations

(Outlay: ₹ 2810.00 lakhs)

Outlay is proposed is for the following schemes:

- a) Assistance to Consumer Federation, Wholesale Stores and Primary Co-operatives engaged in consumer activities.
- b) Assistance to PACs and Kerala State Cooperative Consumer Federation for running “Neethi Stores” and “Neethi Medical Stores”.
- c) Assistance to Co-operatives for establishing processing units.
- d) Margin money assistance to State level, District level and Regional level Co-operatives.
- e) Assistance for Revitalization of weak processing units in Co-operative Sector.
- f) Assistance to PACs for the purchase of computers and Equipment Finance.
- g) Assistance to S.C/S.T Co-operatives and Federation.
- h) Assistance to service sector such as Co-operative Hospitals, Women Co-operatives, Literary Co-operatives, etc.
- i) Assistance to labour contract co-operatives for the purchase of machines, equipments, tools for the construction for purchase of vehicle for loading and unloading and allied activities.

- j) Assistance for Tourism, Hospitality, Transport, Hospital, health care, Education, Electricity (New/ Non Conventional) and Rural Housing Programmes of Co-operatives as per the new scheme of NCDC.
- k) Assistance to co-operatives including agricultural credit co-operatives for the development of infrastructural facilities for agricultural credit activities.
- l) Assistance to new NCDC schemes implementing in 2021-22

Since NCDC loan is a high cost loan, prioritization is required before submission to NCDC. Supports for education co-operatives are not included in the provision.

2. Assistance to Primary Marketing Societies and Federations

(Outlay: ₹ 610.00 lakhs)

Outlay is proposed for the following schemes:

- (a) Assistance to PACs and Primary Marketing Co-operatives for construction of godowns.
- (b) Margin money assistance to Federation, State level, District level, Regional level and other co-operatives
- (c) Grant to Marketing Co-operatives for preparation of project reports.
- (d) Assistance for strengthening share capital base of Primary Marketing co-operatives and revitalization of weak marketing co-operatives.
- (e) Assistance for establishing Farmer's service centre under Co-operatives.
- (f) Assistance to Co-operatives for the development of Floriculture.
- (g) Assistance for development of Agriculture Marketing infrastructure, grading and standardization.
- (h) Assistance to other new N.C.D.C Schemes implementing during 2021-22

3. Integrated Co-operative Development Project (ICDP)

(Outlay: ₹ 3080.00 lakhs)

The second phase of integrated Co-operative Development Project (ICDP) is under implementation in Palakkad and Thrissur Districts. The outlay is proposed to implement the ICDP projects in Palakkad, and Thrissur districts during 2021-22

ANNEXURE – C – OPTIONAL SCHEMES
CENTRALLY SPONSORED SCHEMES HAVING
50% CENTRAL ASSISTANCE

1. AGRICULTURE AND ALLIED SECTORS

1.3 ANIMAL HUSBANDRY

1. Animal Husbandry Statistics and Sample Survey (50% Central Share)

(Outlay: ₹150.00 lakh)

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

An amount of ₹ 150.00 lakh proposed for the scheme in Annual Plan 2021-22.

II. RURAL DEVELOPMENT

2.2 COMMUNITY DEVELOPMENT AND PANCHAYATS

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

(Outlay: ₹150.00 lakh)

Centre for Human Resource Development (KILA –CHRD) is the erstwhile State Institute of Rural Development (SIRD), Kottarakkara. The outlay anticipated is for meeting salary, training & research, office expenses and other administrative expenses. Central share of this component is availed from the GoI scheme viz; ‘Management Support to Rural Development Programmes and Strengthening District Planning Process etc’. An amount of ₹150.00 lakh is anticipated as 50% central share for the functioning of KILA – CHRD (erstwhile SIRD) during the year 2021-22.

IV. IRRIGATION AND FLOOD CONTROL

4.3 COMMAND AREA DEVELOPMENT

1. CADA works for MVIP (50% Central share)

(Outlay: ₹ 100.00 lakh)

An amount of ₹ 100.00 lakh is proposed during 2021-22 as 50 % central share for CADA works of MVIP. The amount is proposed for constructing field channels, field drains and for system corrections.

4.4. FLOOD CONTROL AND ANTI SEA EROSION

Flood Management (Part of PMKSY)

1. PradhanMantri Krishi SinchaiYojana (Kuttanad Flood Management Component (50% Central share)

(Outlay ₹550.00 lakh)

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

During 2021-22, an amount of ₹550.00 lakh is proposed as 50 % Central share of the Centrally Sponsored Scheme. The amount is provided for clearing the pending bills of KEL II, KEL III, KEL IV schemes, and also for settling the bills of Thanneermukkom barrage.

No new works would be taken up during 2021-22 under this. For continuing works, issuance of Administrative Sanction / new tenders for new components would not be taken up.

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

X. SOCIAL AND COMMUNITY SERVICES

9.3 TECHNICAL EDUCATION

1. Centrally Sponsored Schemes for Polytechnics (50% SS)

(Outlay: ₹202.00 lakh)

The components of the scheme are upgradation of existing/setting up of new polytechnics (under the scheme of co-ordinated action for skill development of MHRD) and Community Development through Polytechnics.

An amount of ₹202.00 lakh is proposed as central share for these components for the year 2021-22.

9.6 WATER SUPPLY AND SEWERAGE

1. Jal Jeevan Mission (NRDWP) -50% Central share

(Outlay: ₹40000.00 lakh)

Jal Jeevan Mission (JJM) is Centrally Sponsored programme in continuation with NRDWP, envisioned to provide safe and adequate drinking water through individual household tap connections by 2024 to all households in rural India. The mission ensures that every rural household has drinking water supply in adequate quantity of prescribed quality on regular and long-term basis at affordable service charges. This project is being implemented on 50:50 cost sharing basis between the centre and state to provide piped water to all rural households in the

State by 2024. Jal Jeevan Mission envisages to provide ₹21.42 lakh Functional Household Tap Connection (FHTC) in 2020-21 and ₹12 lakh FHTCs in 2021-22.

Out of the total project cost, 10 percent will be beneficiary contribution and the balance 90 percent will be shared as 50:50 by Central and State Governments. State Government share will be met from State plan fund and the local bodies' fund.

An amount of ₹40000.00 lakh is proposed as 50% Central share to State plan fund during 2021-22 for Kerala Water Authority and Jalanidhi. An additional amount of ₹30000.00 lakh is proposed as central assistance towards local bodies' share.

9.8 Urban Development (50% CSS)

1. Smart Cities Mission (50% CSS)

(Outlay: ₹20000 .00 lakh)

Smart Cities Mission is a flagship programme of Government of India (GoI) to drive economic growth and improve the quality of life of people by enabling local area development and harnessing technology, especially technology that leads to Smart outcomes. The funding pattern of the scheme is 50:50. The Kochi city was selected under the Mission in the first phase and subsequently Thiruvananthapuram was selected in the third phase.

Every Smart city project area is divided in to two zones, Area Based Development (ABD) and Pan City initiative (PCI). Under the Area Based Development (ABD), the Smart City Kochi selected five wards of west Kochi and parts of three wards of mainland of Kochi Municipal Corporation. Rest of the Corporation area is defined as Pan City area. Area based development (ABD) under Thiruvananthapuram Smart City Project includes 9 city wards. Rest of the Corporation area is defined as Pan City area.

Special Purpose Vehicle - Cochin Smart Mission Limited (CSML) is implementing the project in Kochi and Special Purpose Vehicle - Smart City Thiruvananthapuram Limited (SCTL) is implementing the project in Thiruvananthapuram. The Total estimated project cost of the proposal for Kochi is ₹ 2076 crore, of which Government of India share is ₹ 500 crore and Government of Kerala share is ₹ 577 crore. Of the total 47 projects envisaged under Smart City Kochi, 29 projects are under implementation. The approved project cost of proposal for Thiruvananthapuram is ₹ 1538.20 crore, of which Government of India share is ₹ 500 crore and Government of Kerala share is ₹ 500 crore. And the balance amount is adjusted through convergence, external funding and PPP. Out of the total 43 projects under Smart City, Thiruvananthapuram, 27 projects are under implementation.

Adequate water supply, electricity supply, sanitation including solid waste management, efficient urban mobility and public transport, affordable housing especially for the poor, robust IT connectivity and digitalization, good governance, especially e-governance and citizen participation, sustainable environment, safety and security of citizens, particularly women, children and the elderly, and health and education are the core infrastructure elements included in the Smart City Project. An amount of ₹ 20000.00 lakh is anticipated for 2021-22 as 50% Central share for the scheme.

2. Atal Mission for Rejuvenation and Urban Transformation - AMRUT (50% CSS)
(Outlay: ₹45000 .00 lakh)

AMRUT is a centrally sponsored scheme formulated by the Ministry of Urban Development; Government of India to address the basic challenges of urban physical and institutional infrastructure development through a project based approach. Ensure every household with assured supply of water and sewerage connection, increase the amenity value of cities by developing greenery and open spaces and reduce pollution by switching to public transport and promoting non - motorised transportation are the objectives of the scheme. The components included are water supply & sewage, septage, storm water drainage, urban transport, green spaces and parks & capacity building and providing basic services to households and build amenities in cities to improve the quality of life for all, especially the poor and the disadvantaged. Project period of AMRUT was five years from 2015-16 to 2019-20. However, the project period was extended up to March 2022.

Nine urban local governments of the state have been selected under AMRUT viz. six Municipal Corporations and Alappuzha, Palakkad and Guruvayoor Municipalities. The funding pattern of the scheme is 50:30:20 between the Centre, State and Urban Local Governments respectively. The Central Assistance for the projects will be in three installments of 20:40:40 of the approved cost. Each State has to submit State Annual Action Plan (SAAP) which will be approved by the Ministry of Urban Development in the Apex Committee. The State submitted three SAAPs during the year 2015-16, 2016-17 and 2017-18 and the same was approved by the Government of India. The Government of India has approved 387 main projects including 1008 sub projects worth ₹ 2357.66 crore for the nine urban local governments. Out of 1008 projects, 575 projects have been completed so far. Quality check for the completed projects is to be undertaken and resource bank to be formed under AMRUT Reform incentive to provide technical expertise. An amount of ₹ 45000.00 lakh is anticipated for 2021-22 as 50% Central Share for the scheme.

Corporations : ₹ 30150.00 lakh

Municipalities : ₹ 14850.00 lakh

9.11 WELFARE OF SC/ST/OBC/MINORITIES AND FORWARD COMMUNITIES

A. SCHEDULED CASTE DEVELOPMENT

Schemes for the Development of Scheduled Caste

The components of the scheme are given below.

A. Kerala State Development Corporation for Scheduled Castes and Scheduled Tribes Ltd. SCP (49% Central Share)

(Outlay: ₹2402.00 lakh)

Under this Centrally Sponsored Scheme, share capital contribution is given to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation. The

Corporation provides finance for income generating schemes, employment oriented schemes, schemes for women and social welfare covering different areas of economic activities. The Corporation has focused their efforts for identification of eligible SC families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes. In order to develop a core group of vibrant entrepreneurs from the Scheduled Caste communities with the help of agencies like Dalit Indian Chamber of Commerce and Industry (DICC), the Corporation also plans to categorize its credit portfolio into Micro loans, Small scale loans and medium sized loans, to support the investment needs of different classes of entrepreneurs but without affecting the poor majority approaching for micro loans. Provision of loan for the flood affected SC families for house construction and house renovation, working capital loan for agriculture and dairy activities and personal loan are also included.

An amount of ₹2402.00 lakh is anticipated as 49% central share of the scheme during 2021-22 for various programmes. Major components of the scheme includes beneficiary oriented scheme, multipurpose unit loan, vehicle loan, micro credit finance scheme, Laghu vyavasaya yojana, women empowerment programme, mahila samridhiyojana, loan to startup entrepreneurs, rehabilitation of return emigrants, foreign employment, animal husbandry, education, marriage assistance, foreign education, house construction and renovation.

B. Construction of Boy's Hostel (50% Central Share)

(Outlay: ₹250.00 lakh)

The scheme is for the construction of new hostels, completion of all ongoing constructions works and maintenance works in the Post-matric hostels under SC Development department. There are 11 post-matric and 42 pre-matric hostels in all districts for SCs. Provision is also included for the construction of Post-matric hostels for boys in 6 Corporations.

An amount of ₹250.00 lakh is anticipated as 50% Central share for the implementation of the scheme during 2021-22.

C. Protection of Civil Rights Act and Prevention of Atrocities Act (50% Central Share)

(Outlay: ₹250.00 lakh)

The SC and ST (Prevention of Atrocities) Act, 1989 was enacted to prevent offences against the members of the SCs and STs. The Act prescribes punishment for the enforcement of any disability arising from the preaching and practice of 'Untouchability' and prevents atrocities against members of SCs and STs. Special Court, one SC Protection Cell and Special Police Stations have been formed for the trial of offences and provision of relief and rehabilitation of the victims of atrocities. The activities under this scheme are

- Effective implementation of the provisions of the Protection of Civil Rights Act 1955 and SC & ST (Prevention of Atrocities) Act, 1989.
- Functioning and strengthening of the Scheduled Castes Protection Cell and Special Police Stations.

- Setting up and functioning of exclusive Special Courts.
- Relief and rehabilitation of atrocity victims.
- Cash incentives for inter-caste marriages on par with the norms of central scheme viz, Dr. Ambedkar Scheme @ ₹2.5 lakh per couples married on or after 01.04.2019.
- Expenses for awareness creation, social solidarity, state level and district level seminars, training programmes for elected representatives, training in leadership and vigilance and monitoring.

An amount of ₹1250.00 lakh is anticipated as 50 % Central share of the scheme during 2021-22. Of which, ₹250.00 lakh is for meeting the expenditure including establishment expenses of Special courts.

B. SCHEDULED TRIBES DEVELOPMENT

1. Umbrella Programme for the Development of Scheduled Tribes (50%CSS)

The components of the scheme are given below.

A. Enforcement of Prevention of Atrocities Act [50% CSS]

(Outlay ₹ 90.00 lakh)

Special Benches have been constituted in all District Courts for the speedy disposal of cases registered under the Atrocities Act. Major components of the scheme are:

- Formulation of appropriate schemes for providing compensation and rehabilitation of the victims of atrocities.
- Providing legal aid to the victims of atrocities.
- Functioning of the special mobile police squad in Wayanad District.
- Payment of travelling allowance to witnesses.

An amount of ₹90.00 lakh is anticipated as 50% central Share for the scheme during 2021-22. Out of this, an amount of ₹15.00 lakh is for the establishment and expenditure of special courts.

B. Kerala State Development Corporation for SC/ST Ltd. - TSP (Central Share 49%)

(Outlay ₹ 25.62 lakh)

Under this centrally sponsored scheme, share capital contribution is released to the State Development Corporation for SCs & STs in the ratio 51:49 between State Government and Central Government. The Central share of equity capital is sent directly to the Corporation.

The Corporation provides finance to employment oriented schemes covering diverse areas of economic activities. The Corporation has focused their efforts for identification of eligible ST families and motivating them to undertake suitable economic development schemes, sponsoring these schemes to financial institutions for credit support, providing financial assistance in the form of margin money on low rate of interest and subsidy in order to reduce their repayment liability and providing necessary link/tie-up with other poverty alleviation programmes.

An amount of ₹25.62 lakh is anticipated during 2021-22 towards 49 % central share for providing share capital contribution to Kerala State Development Corporation for SCs/STs, for taking up economic development schemes benefiting Scheduled Tribes.

C. OTHER BACKWARD CLASSES

1. Pre-matric Scholarships–OBC (50% CSS)

(Outlay: ₹1800.00 lakh)

The scheme is intended to provide scholarships to the students belonging to OBCs, whose parent's/Guardian's income from all sources does not exceed the income prescribed by the Government. The scholarships will be given to the students from class I to X. The scholarship will terminate at the end of class X. The scholarship will be limited to the students having highest percentage of marks in the annual examination of the previous year. An amount of ₹1800.00 lakh is anticipated as 50 % Central share of the scheme during 2021-22 for assisting 2,40,000 OBC students @₹1500 per annum. Based on gender disaggregated data 60% of fund will be going to women.

10.13 SOCIAL SECURITY AND WELFARE

1. Scheme for Empowerment of Adolescent Girls (50% Central Share)

(Outlay: ₹5.00 lakh)

The scheme (which replaces an earlier scheme called SABALA) aims at empowering adolescent girls along with improvement in their nutritional and health status and upgrading their life skills. This stage is intermediary between childhood and womanhood and it is the most eventful phase for mental, emotional and psychological well-being. The lifecycle approach for holistic child development remains unaddressed if adolescent girls are excluded from developmental programme aimed at human resource development. With changed guidelines SAG is a special intervention for adolescent girls to focus on out of school AGs in the age group of 11-14 yrs. An outlay of ₹ 25.00lakh is anticipated as central assistance during 2021-22 for the following activities.

1. Enable the Adolescent Girls for self development and empowerment
2. Improve their nutrition and health status
3. Promote awareness about health, hygiene etc.
4. Upgrade their life skills, home based skills and vocational skills.
5. Mainstream out-of-school adolescent girls into formal/non formal education
6. Provide information and guidance for accessing public services such as PHC, CHC, Post Office, Bank, Police Station etc.
7. The scheme has both nutritional and non-nutritional component activities.

10.14 NUTRITION

Supplementary Nutrition Programme(50:50)

(Outlay: ₹35213.00lakh)

Supplementary Nutrition Programme is an important component of ICDS. Under the schematic pattern of ICDS, the States are responsible for providing Supplementary Nutrition as per the nutritional norms indicated below.

Beneficiaries	Calories K.cal	Protein (gm)
Children (6-72 months)	500	12-15
Severely underweight children (6-72 months)	800	20-25
Pregnant women and Nursing mothers	600	18-20

Though the responsibility for providing Supplementary Nutrition lies with the States, from 2005-06 onwards, Government of India provide support to the state at the rate of 50% of the financial norms laid down for various categories of beneficiaries or 50% of the actual expenditure on supplementary nutrition whichever is less.

In Kerala, consequent on the devolution of powers to the local governments , the supervision and control of anganwadi centres and the responsibility for implementing the Supplementary Nutrition Programme have been fully transferred to the Local Self Government Institutions concerned. The Local Self Government Institutions are free to identify the recipe containing the prescribed nutritional and calorific value as per ICDS norms. Government have issued orders to treat expenditure on nutrition as mandatory item of expenditure of Local Self Government Institutions. Accordingly the LSGIs are implementing the Supplementary Nutrition Programme through the 33115 anganwadi centres under the 258 ICDS projects functioning across the state. Since the LSGIs are implementing the SNP, 50% of the expenditure ie. the state share of SNP is met through LSG department. The other 50%, the central assistance, when received, needs to be reimbursed to the LSGs.

An amount of ₹ 35213.00lakh is anticipated as the central assistance in the Budget 2021-22 for the implementation of the scheme.

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE AND ALLIED ACTIVITIES								
II	CROP HUSBANDRY								
I	Crop Development								
1	Food Crop Production	State Govt.	16725.00	10436.10	19123.00	19123.00	19625.00	19625.00	
2	Coconut Development	State Govt.	6900.00	1890.20	7421.00	7421.00	7547.00	7547.00	
3	Development of Spices	State Govt.	1000.00	678.23	1010.00	1010.00	1010.00	1010.00	
4	Hi-Tech Agriculture	State Govt.	55.00	1.90	260.00	260.00	200.00	200.00	
5	Development of Fruits, Flowers and Medicinal plants	State Govt.	1200.00	10.31	3125.00	3125.00	2515.00	2515.00	
II	Soil and Plant Health Management								
6	Soil and Root Health Management and Productivity Improvement	State Govt.	2933.00	1786.46	2462.00	2462.00	3050.00	3050.00	
7	Crop Health Management	State Govt.	1163.00	728.45	781.00	781.00	770.00	770.00	
8	Organic Farming and Good Agricultural Practices	State Govt.	538.00	230.12	162.00	162.00	240.00	240.00	
9	Soil Health management	State Govt.		1.29					
III	Input and Service delivery								
9	Production and Distribution of Quality Planting Materials	State Govt.	2500.00	1104.99	1921.00	1921.00	1295.00	1295.00	
10	Modernisation of Departmental Laboratories	State Govt.	800.00	285.58	370.00	370.00	420.00	420.00	
11	Strengthening Agricultural Extension	State Govt.	4545.00	1808.30	1555.00	1555.00	1170.00	1170.00	
12	Farm Information and Communication	State Govt.	500.00	323.49	383.00	383.00	300.00	300.00	
13	Human Resource Development	State Govt.	275.00	120.45	250.00	250.00	242.00	242.00	
14	Agro Service Centers and Service Delivery	State Govt.	2480.00	1006.12	572.00	572.00	900.00	900.00	
15	ATMA call Centers (One Time ACA)			74.25					

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
IV	Risk Management								
16	Crop Insurance Programme	State Govt.	2000.00	5034.93	2000.00	2000.00	2000.00	2000.00	
17	Contingency Programme to meet Natural Calamities and pests and disease endemic	State Govt.	750.00	572.50	750.00	750.00	750.00	750.00	
V	Bio - Diversity Conservation and Farm Diversification								
18	Biodiversity and local germplasm conservation and promotion	State Govt.	50.00	39.22	25.00	25.00	25.00	25.00	
VI	Centrally Sponsored Scheme(State Share)								
19	Umbrella scheme on Krishi Unnathi Yojana and other CSS (40% state share)-	State Govt.	18833.00	4509.88	9500.00	9500.00	10331.00	10331.00	
20	Development of Agriculture sector in Kuttanad	State Govt.	2000.00	0.00	2000.00	2000.00	1350.00	1350.00	
21	Areca nut Package	State Govt.	200.00	0.00	100.00	100.00	100.00	100.00	
21	IT & E- Governance	State Govt.	430.00	213.85	250.00	250.00	250.00	250.00	
22	Punarjani			0.00	224.00	224.00	185.00	185.00	
23	Krishi Padasala			0.00	350.00	350.00	50.00	50.00	
24	Kerala Farm- Fresh Fruits and Vegetables Base Price (NEW)						1000.00		1000.00
VII	Others								
25	Vazhakulam Agro and Food Processing Company Ltd	State Govt.							
26	Loans to Agro Industries Corporation	State Govt.							
	Total - 1.1		65877.00	30856.62	54594.00	54594.00	55325.00	54325.00	1000.00
1.2	SOIL AND WATER CONSERVATION								
1	Land Use Board	SG	132.00	68.77	144.00	144.00	128.00	128.00	
2	Kerala Remote Sensing & Environment Centre (KSREC)	SG	300.00	48.00	250.00	250.00	250.00	250.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Resource Survey at Panchayat and Block Level	SG	150.50	114.35	136.00	136.00	152.00	152.00	
4	Land Resources Information System	SG	55.00	32.45	60.00	60.00	50.00	50.00	
	Sub Total -Land Use Board		637.50	263.57	590.00	590.00	580.00	580.00	0.00
II	Soil Survey								
5	Training of Soil Survey Officers	SG	11.00	6.16	11.00	11.00	11.00	11.00	
6	Laboratories	SG	120.00	44.16	120.00	120.00	120.00	120.00	
7	Soil informatics and Publishing Cell(Additional facilities to Soil Survey Organisation including Establishing Soil Informatics and Publishing Cell), Soil Museum included	SG	122.50	50.43	105.00	105.00	105.00	105.00	
8	Detailed soil survey at Panchayath level	SG							
9	Soil Survey and Land Use Demonstration	SG							
10	Creation of Data bank for Classification of land	SG	13.00	3.45	9.00	9.00	9.00	9.00	
	Sub Total - Soil Survey		266.50	104.20	245.00	245.00	245.00	245.00	0.00
	Soil Conservation								
11	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	SG	4400.00	757.23	3300.00	3300.00	3000.00	3000.00	
12	Stabilisation of Land Slide Areas	SG	482.50	162.29	295.00	295.00	285.00	285.00	
13	Training Soil Conservation to Department Staff and other staff and strengthening training institute	SG	50.00	20.17	100.00	100.00	100.00	100.00	
		SG	50.00	0.00	100.00	100.00	100.00	100.00	
14	Application of Information Technology & Monitoring and Evaluation	SG	28.50	0.00	15.00	15.00	15.00	15.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
15	Protection of Catchment of Reservoirs of Water Supply Scheme	SG	55.00	17.51	55.00	55.00	65.00	65.00	
16	River valley Kabini	SG							
17	Revival of Traditional Waterbodies	SG	50.00	14.61	100.00	100.00	95.00	95.00	
18	Development of micro watersheds		400.00	5.54	300.00	300.00	300.00	300.00	
	Total :Soil Conservation		5516.00	977.35	4265.00	4265.00	3960.00	3960.00	0.00
	Kerala Land Development Corporation								
19	Land Reclamation and Salinity Control by Infrastructural Development in Coastal Traits, RIDF NABARD assisted work	SG							
20	Integrated Kuttanad Development Project RIDF IX NABARD assisted	SG							
21	Renovation of Ponds in Palakkad	SG							
22	Drainage and Flood Control Project	SG							
23	Improvements to Pazhangalthuchal (North & South in Pattanakkad Grama Panchayath	SG							
24	Drainage and Flood Protection Project	SG							
25	Kuttanad Development Project	SG							
26	Purakkad Kary Development Project	SG							
27	Drainage and Flood Protection Project under RIDF XV	SG							
28	Drainage and Flood Protection Projects under RIDF XIV	SG							

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
29	Drainage and Flood Protection Project under RIDF XVI	SG							
30	Infrastructure development in Kole lands- Marangattupadavu puja and Nooradithodu canal	SG							
31	Improvements to nooradithodu from Vettikadavu to Naranipuzha Ponnani Kole)	SG		265.87			15.00	15.00	
32	Drainage and Flood Control Project under RIDF XVIII	SG	250.00	41.18	0.00	0.00	100.00	100.00	
33	Development of Kole Lands in Thrisuur district (NABARD assisted)	SG	2000.00	1229.27	1000.00	1000.00	1000.00	1000.00	
34	Drainage and Flood Protection Project Under RIDF XIX	SG	500.00	427.50	100.00	100.00	100.00	100.00	
	KLDC Project assistd under RIDF								
35	Drainage and Flood Protection Project Under RIDF XIV	SG							
36	Draianage and Flood Protection Project Under RIDF XV	SG							
37	Draianage and Flood Protection Project under RIDF XVI	SG							
38	Mitigation of drought in Palakkad district through renovation of ponds	SG	100.00	46.99	50.00	50.00	50.00	50.00	
39	Improvements to Padasekharams deepening of Inner Chals of Ponnani Kole	SG	139.00	43.16	0.00	0.00	0.00	0.00	
40	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	SG	1560.00	414.55	1000.00	1000.00	1000.00	1000.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	Infrastructure Development/Modernisation under NABARD Assistance	SG							
42	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	SG	451.00	1270.10	1000.00	1000.00	1000.00	1000.00	
43	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	SG	600.00	0.00	900.00	900.00	1000.00	1000.00	
44	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXIV	SG			100.00	100.00	500.00	500.00	
45	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXV	SG			50.00	50.00	200.00	200.00	
46	Sahasra Sarovar Scheme - Renovation of ponds in Thiruvananthapuram, Kollam districts and Thrissur Corporation	SG			100.00	100.00	100.00	100.00	
47	Drainage and Flood Protection Project- Infrastructure Development and Sahsra Sarovar project RIDF XXVI RIDF						50.00		50.00
48	Development of Flood Management Infrastrctures in Lower Kuttanad padasekharams RIDF (NEW)						400.00		400.00
	Sub Total KLDC		5600.00	3738.62	4300.00	4300.00	5515.00	5065.00	450.00
	Total 1.2		12020.00	5083.74	9400.00	9400.00	10300.00	9850.00	450.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1.3	ANIMAL HUSBANDRY								
1	Veterinary Extension	State Government	1130.00	560.35	1000.00	1000.00	775.00	775.00	
2	Strengthening of Veterinary Services	State Government	3714.00	1465.58	3300.00	3300.00	3200.00	3200.00	
3	Biological production complex	State Government	350.00	289.61	350.00	350.00	350.00	350.00	
4	Modernisation and E-governance	State Government	260.00	204.16	300.00	300.00	300.00	300.00	
5	Expansion of Cross Breeding Facilities	State Government	1188.00	831.57	900.00	900.00	900.00	900.00	
6	Door step and Domiciliary veterinary service	State Government	725.00	486.08	800.00	800.00	980.00	980.00	
7	Strengthening of Department Farms	State Government	2230.00	1861.22	1600.00	1600.00	1950.00	1950.00	
8	Backyard Poultry Development Project	State Government	425.00	407.67	300.00	300.00	300.00	300.00	
9	AH-Statistics and sample survey – (50%SS)	State Government	150.00	188.12	150.00	150.00	150.00	150.00	
10	Special Livestock Development Programme (SLDP)	State Government	6000.00	4260.75	5000.00	5000.00	5000.00	5000.00	
11	Assistance to Public Sector Undertaking	Public Sector	5777.00	1825.19	5713.00	5713.00	5713.00	5713.00	
12	Animal Resource Development	State Government	801.00	500.44	650.00	650.00	625.00	625.00	
13	Kerala Veterinary and Animal Science University	State Government	7500.00	907.92	5800.00	5800.00	7437.00	7437.00	
14	Livestock Health & Disease Control (40% State Share)	State Government	320.00	33.94	320.00	320.00	320.00	320.00	
15	National Livestock Mission (40% State Share)	State Government	400.00	162.80	400.00	400.00	400.00	400.00	
16	Comprehensive livestock Insurance Programme	State Government	500.00	500.00	500.00	500.00	500.00	500.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
17	Loans to Cattle Feed Manufacturing Unit at Thodupuzha Idukki (RIDF)	State Government	0.00	336.00	0.00	0.00			
18	Loans to Cattle Feed Manufacturing Unit at Karunagappally	State Government	0.00	146.86	0.00	0.00			
	Total:1.3		31470.00	14968.26	27083.00	27083.00	28900.00	28900.00	0.00
1.4	DAIRY DEVELOPMENT								
1	Rural Dairy extension and farm advisory services	State Government	1050.00	910.47	1000.00	1000.00	1050.00	1050.00	
2	Assistance to primary Dairy co-operatives	State Government	2050.00	1340.67	2033.00	2033.00	1800.00	1800.00	
3	Strengthening of Quality control labs	State Government	400.00	224.21	400.00	400.00	400.00	400.00	
4	Support to Dairy farmers welfare Fund Board for Insurance coverage	State Government	25.00	25.00	25.00	25.00	25.00	25.00	
5	Commercial Dairy and milkshed Development Programme	State Government	5093.00	3210.82	4028.00	4028.00	4028.00	4028.00	
6	Cattle Feed Subsidy	State Government	1400.00	1186.23	1300.00	1300.00	1433.00	1433.00	
7	Production and conservation of fodder in farmers fields and dairy co-operatives	State Government	760.00	664.74	760.00	760.00	760.00	760.00	
8	Assistance to Brahmagiri Development society, Wayanad	State Government	50.00	15.00	50.00	50.00	50.00	50.00	
9	Assistance to Dairy Development in Wayanad	State Government	25.00	21.38	25.00	25.00	25.00	25.00	
	New Scheme								

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Establishing Kerala State Dairy Management Information Centre at Kerala State Fodder Farm Valiyathura, TVPM						50.00		50.00
	Total:1.4		10853.00	7598.52	9621.00	9621.00	9621.00	9571.00	50.00
1.5	FISHERIES DEVELOPMENT								
1	Inland Fisheries	State Government	10905.00	5438.13	9269.00	9269.00	9212.00	9212.00	
2	Marine Fisheries	State Government	3000.00	581.13	2300.00	2300.00	2000.00	2000.00	
3	Integrated development and management of fisheries under PMMSY (40 % State Share)	State Government	650.00	286.77	600.00	600.00	560.00	560.00	
4	Modernisation of fish markets, value addition, post harvest activities	State Government	200.00	58.53	150.00	150.00	150.00	150.00	
5	Extension, Training and service delivery	State Government	450.00	122.64	350.00	350.00	300.00	300.00	
6	Fishing Harbours and Management	State Government	1505.00	592.89	1215.00	1215.00	1212.00	912.00	300.00
7	RIDF	State Government	2800.00	692.44	2700.00	2700.00	1000.00	1000.00	
8	Kerala University of Fisheries and Ocean Science	State Government	4100.00	436.59	3300.00	3300.00	3350.00	3350.00	
10	Integrated Fishing harbour - Post harvest and Marketing infrastructure- PMMSY (New)	State Government					2000.00		2000.00
11	FRP fishing boats with engines and geares to traditional fisherman - PMMSY (New)	State Government					80.00		80.00
12	Integrated acqua park-PMMSY (New)	State Government					500.00		500.00
	Others (Fisheries)			1520.22					
	Total 1.5		23610.00	9729.34	19884.00	19884.00	20364.00	17484.00	2880.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
1.6	FOOD STORAGE AND WARE HOUSING								
1	Kerala State Warehousing Corporation (Share Capital Contribution)	SG	50.00	45.32	25.00	25.00	25.00	25.00	
	Total 1.6		50.00	45.32	25.00	25.00	25.00	25.00	0.00
1.7	AGRICULTURE RESEARCH AND EDUCATION								
1	Agriculture Research and Education-Kerala Agriculture university	SG	8250.00	1110.91	7114.00	7114.00	7114.00	7114.00	
	Total 1.7		8250.00	1110.91	7114.00	7114.00	7114.00	7114.00	0.00
1.9	CO-OPERATION								
	Major Head/Minor Head of Development (Schemewise)								
1	Assistance to State Co-operative Union and Institute of Co-operative Management	Department of Cooperation	120.00	45.84	200.00	200.00	200.00	200.00	
2	Co-operative Propoganda	Department of Cooperation	25.00	21.04	50.00	50.00	40.00	40.00	
3	Assistance for training in Co-operation Department	Department of Cooperation	35.00	20.91	30.00	30.00	30.00	30.00	
4	Implementation of Scheme Financed by NCDC (ICDP) State Share	Department of Cooperation	100.00	79.00	90.00	90.00	90.00	90.00	
5	Assistance to Credit Co-operatives /Banks	Department of Cooperation	4600.00	1529.13	4100.00	4100.00	4000.00	4000.00	
6	Promotion of processing Co-operatives NCDC assisted (State Share & Subsidy)	Department of Cooperation	75.00	33.50	73.00	73.00	73.00	73.00	
7	Assistance to Consumer Co-operatives and Neethi Stores	Department of Cooperation	593.00	266.35	450.00	450.00	400.00	400.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	Assistance to Primary Housing Co-operatives	Department of Cooperation	100.00	86.55	50.00	50.00	50.00	50.00	
9	Assistance to Miscellaneous Co-operatives	Department of Cooperation	1000.00	499.10	900.00	900.00	800.00	800.00	
10	Assistance to SC/ST Co-operatives	Department of Cooperation	1500.00	901.59	1400.00	1400.00	1400.00	1400.00	
11	Model Co-operatives	Department of Cooperation	600.00	57.00	280.00	280.00	280.00	280.00	
12	Assistance to Co-op. Societies for Diversification and Expansion	Department of Cooperation	750.00	209.79	730.00	730.00	750.00	750.00	
13	Modernisation of Co-operative Department	Department of Cooperation	187.00	182.38	90.00	90.00	90.00	90.00	
14	Assistance to Co-operative Academy for Professional Education (CAPE)	Department of Cooperation	1200.00	567.89	750.00	750.00	500.00	500.00	
15	Farmers Service Centre	Department of Cooperation	100.00	10.00	150.00	150.00	150.00	150.00	
16	Assistance to Primary Marketing Co-operatives to strengthen the Agricultural Marketing Sector	Department of Cooperation	150.00	15.00	250.00	250.00	250.00	250.00	
17	Modernisation of All Co-operatives under Co-operative Department	Department of Cooperation	170.00	112.27	140.00	140.00	140.00	140.00	
18	RIDF	Department of Cooperation	3150.00	1830.64	2363.00	2363.00	4800.00	4800.00	
19	Assistance to Vanitha Co-operatives and Vanithafed	Department of Cooperation	300.00	88.95	360.00	360.00	300.00	300.00	
20	Assistance to Co-operative Entrepreneurship- Employment Generation Scheme.	Department of Cooperation	150.00	0.00	400.00	400.00	300.00	300.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
21	Formation and Assistance to Kerala Co-operative Bank (KCB) (Token Provision)	Department of Cooperation	10.00	0.00	100.00	100.00	100.00	100.00	
22	Member Relief Fund	Department of Cooperation	500.00	0.00	400.00	400.00	400.00	400.00	
23	Assistance to CARE KERALA	Department of Cooperation	10.00	0.12	40.00	40.00	40.00	40.00	
24	Assistance to ACSTI	Department of Cooperation	0.00	0.00	100.00	100.00	50.00	50.00	
25	Share Capital contribution to district cooperative banks		0.00	2310.00	0.00	0.00	0.00	0.00	
	New schemes								
26	Assistance to Grameen markets/vegetable collection centres in panchayat,Municipality and municipal corporations through PACS	Department of Cooperation				0.00	400.00		400.00
27	Assistance for promoting procurement/storage,processing and marketing of agricultural products	Department of Cooperation				0.00	300.00		300.00
	Total 1.9		15425.00	8867.05	13496.00	13496.00	15933.00	15233.00	700.00
1.10	OTHER AGRICULTURAL PROGRAMMES								
a	Marketing and Quality control								
1	Strengthening Market development	State Govt.	4235.00	2559.21	2965.00	2965.00	3030.00	3030.00	
2	Value Addition & Post harvest Management including honey production and Agro Business Company	State Govt.	1910.00	635.32	1275.00	1275.00	1210.00	1210.00	
3	Rural Infrastructure Development Fund (RIDF)	State Govt.	1000.00	1201.35	750.00	750.00	750.00	750.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Support for innovative Projects of farmer's collectives/farmer produce organization		0.00						
5	Additional assistance for Construction of Biogas plants		100.00	54.09	50.00	50.00	50.00	50.00	
	Total-Marketing and Quality control		7245.00	4449.97	5040.00	5040.00	5040.00	5040.00	0.00
b	Other Programmes								
	Farmer Welfare								
1	Farmers Welfare Fund Board	State Govt.	0.00	0.00	100.00	100.00	200.00	200.00	
	Other Programmes								
2	Integrated Agriculture Centre	State Govt.	0.00						
3	International Research & Training Centre for Below sea level Farming, Kuttanad	State Govt.	70.00	0.11	20.00	20.00	20.00	20.00	
4	Loans to KSWC for the construction of godowns under RIDF XVII	State Govt.							
5	Rashtriya Krishi Vikas Yojana			27.00					
6	13th Finance Commission Award			28.74					
	Total- Other Programmes		70.00	55.85	120.00	120.00	220.00	220.00	0.00
	Total - 1.10		7315.00	4505.82	5160.00	5160.00	5260.00	5260.00	0.00
	TOTAL - I		174870.00	82765.58	146377.00	146377.00	152842.00	147762.00	5080.00
II	RURAL DEVELOPMENT								
2.1	Rural Development Programmes								
1	RIDF – NABARD assisted scheme	State Government	2800.00	929.84	2100.00	2100.00	3022.00	3022.00	
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	"	7500.00	1289.41	6500.00	6500.00	6500.00	6500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Construction of office building for the newly formed Block Panchayats	"	250.00	105.72	300.00	300.00	300.00	300.00	
4	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs) (40% State Share)	"	500.00	134.00	500.00	500.00	500.00	500.00	
5	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	"	23000.00	13044.84	23000.00	23000.00	23010.00	23010.00	
6	Pradhan Mantri Gram Sadak Yojana (PMGSY) (40% State Share)	"	15000.00	9656.07	10000.00	10000.00	10000.00	10000.00	
7	State Support for PMGSY	"	5000.00	1630.00	3000.00	3000.00	2000.00	2000.00	
8	National Rurban Mission (NRuM) (40% State Share)	"	2000.00	467.41	2000.00	2000.00	2000.00	2000.00	
9	Information Centres in Block Panchayats	"	50.00	28.22	30.00	30.00	20.00	20.00	
10	State Institute of Rural Development (SIRD) (50% State Share)	"							
11	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (40% State Share)	"	1200.00	120.00	1000.00	1000.00	1000.00	1000.00	
12	Strengthening of Extension Training Centre (ETC)	"							
13	Modernisation of Commissionerate of Rural Development	"	70.00	17.06	50.00	50.00	50.00	50.00	
14	Purchase/hiring of vehicles to Assistant Development Commissioner (ADC) Offices	"							

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
15	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) - (General) (40% State Share)	"	2635.00		1000.00	1000.00	1000.00	1000.00	
16	Setting up of conference hall in Swaraj Bhavan	"	75.00	5.00	1.00	1.00	1.00	1.00	
	Total - 2.1		60080.00	27427.57	49481.00	49481.00	49403.00	49403.00	0.00
2.2	Community Development and Panchayats								
17	Kudumbashree	"	25825.00	11350.67	20000.00	20000.00	20000.00	20000.00	
b	Special Livelihood Development Package			1317.03	5000.00	5000.00	6000.00	6000.00	
18	Kerala Institute of Local Administration (KILA)	"	3000.00	803.00	3000.00	3000.00	3000.00	3000.00	
19	Centre for Human Resource Development (KILA - CHRD – erstwhile SIRD) (50% State Share)	"	150.00	72.44	150.00	150.00	150.00	150.00	
20	Strengthening of KILA Centres at Mannuthy, Thaliparamba and Kottarakkara (erstwhile Extension Training Centres)	"	170.00	75.36	150.00	150.00	150.00	150.00	
21	Modernisation and capacity building initiatives in Directorate of Panchayats	"	150.00	48.03	100.00	100.00	100.00	100.00	
22	Information Kerala Mission (IKM)	"	1225.00	453.22	800.00	800.00	800.00	800.00	
23	Special Development fund for MLA – Area Development	"	14100.00	7586.62	14100.00	14100.00	14100.00	14100.00	
24	Swachh Bharat Mission (Gramin) - (40% State Share)	"	4400.00		2870.00	2870.00	2870.00	3500.00	
25	Suchitwa Keralam	"	4800.00	509.84	3500.00	3500.00	3500.00	3500.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Completion works of modern crematoriums and slaughter houses in Grama Panchayats	"							
a	Setting up of Slaughter Houses	"	250.00	147.40					
b	Setting up of Burial Ground	"	250.00						
27	Kerala Local Government Service Delivery Project (KLGSDP) - EAP	"							
28	Planning and Monitoring System in the Directorate of Panchayat	"							
29	Modernisation and capacity building initiatives in Engineering wing of Local Self Government Department	"	250.00	125.97	225.00	225.00	225.00	225.00	
30	Technical Advice for Rural Civic Amenities/Facilities	"							
31	Rashtriya Gram Swaraj Abhiyan (RGSA) (40% State Share)	"	1000.00	402.49	800.00	800.00	800.00	800.00	
32	Incentivising District Plans	"	4000.00		2000.00	2000.00	2000.00	2000.00	
33	Administrative Cost for Haritha Keralam (Rural) *	"							
34	Bio metric system for disbursement of Social Security Pension	"							
35	Swachh Bharat Mission (Gramin) - Special Component Plan-State share	"			525.00	525.00	525.00		
36	Swachh Bharat Mission (Gramin) - Tribal Sub Plan-State share	"			105.00	105.00	105.00		
37	Assistance to Subicsha scheme in Perambra	"							
38	Total Housing Scheme – Rural (LIFE Mission)	"	38162.00	38843.74	41041.00	41041.00	41041.00	41041.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
39	Plan assistance to KURDFC – Rural	"	11250.00	13897.86	16000.00	16000.00	16000.00	16000.00	
	Total - 2.2		108982.00	75633.67	110366.00	110366.00	111366.00	111366.00	0.00
2.3	Land Reforms								
2.4	Social Justice Programme - NSAP								
1	State Support for National Social Assistance Programme	"	3.00		3.00	3.00	3.00	3.00	
	Total - 2.4		3.00	0.00	3.00	3.00	3.00	3.00	0.00
	TOTAL II		169065.00	103061.24	159850.00	159850.00	160772.00	160772.00	0.00
III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT								
	Special Area Development (WGDP)	State Government	308.00	51.53					
	Hill Area Development Agency			37.80					
	Coastal Area Development								
1	RIDF	State Government	2500.00	1836.16	2399.00	2399.00	2500.00	2500.00	
2	Basic infrastructural facilities and human development of fisherfolk	State Government	11960.00	12825.19	10100.00	10100.00	10100.00	10100.00	
	Special Packages								
	Wayanad Package	State Govt.	1700.00	467.69	1335.00	1335.00	1335.00	1335.00	
	Sabarimala Master Plan	State Government	2800.00	0.00	2990.00	2990.00	2800.00	2800.00	0.00
	Kasaragod Package	State Government	9065.00	2194.23	7500.00	7500.00	7832.00	7832.00	0.00
	Completion and winding-up of works under Backward Regions Grant Fund (BRGF)	"	0.00	0.00			0.00	0.00	0.00
	TOTAL III		28333.00	17412.60	24324.00	24324.00	24567.00	24567.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
IV	IRRIGATION & FLOOD CONTROL								
4.1	Major & Medium Irrigation								
1	Idamalayar Irrigation Project	SG	2000.00	2168.71	2500.00	2500.00	2000.00	2000.00	
2	Muvattupuzha Valley Irrigation Projects	SG	1800.00	2410.89	3000.00	3000.00	2000.00	2000.00	
	AIBP assistance for Muvattupuzha			470.86					
3	Cauvery Basin Projects								
	A. Kabani Sub Basin								
	a. Karapuzha Irrigation Project	SG	1300.00	664.25	900.00	900.00	1600.00	1600.00	
	b. Banasurasagar Irrigation Project	SG	1200.00	273.72	1100.00	1100.00	1200.00	1200.00	
	c. MI Projects in Cauvery Basin	SG	1500.00	55.59	300.00	300.00	300.00	300.00	
	B. Bhavani basin	SG	500.00	137.31	200.00	200.00	200.00	200.00	
	C. Inter State Water Hub	SG	100.00	57.51	100.00	100.00	50.00	50.00	
	D. Pambar Basin Projects								
	Pattisseri Project	SG	1000.00	114.67	1400.00	1400.00	1500.00	1500.00	
	Pambar Basin (RIDF)	SG	0.00		0.00	0.00		0.00	
	Micro Irrigation project for effective utilisation of water resources in Pambar Basin	SG		0.54					
4	Modernisation of Thalayar right bank canal and Thalayar left bank canal through Minor Irrigation	SG							
5	Mullapperiyar	SG	500.00		100.00	100.00	100.00	100.00	
6	Accelerated Irrigation Benefit Programme (AIBP)	SG							
7	Modernisation of field channels and drains of CADA canals of major projects	SG	1000.00		600.00	600.00	600.00	600.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	a) Investigation of Major Irrigation Projects	SG							
	Investigation of Irrigation schemes	SG	150.00	252.23	250.00	250.00	250.00	250.00	
9	Human Resource Development	SG							
i	Assistance to CWRDM	SG	25.00		0.00	0.00			
ii	Specialised Training Programme	SG	50.00	11.72	50.00	50.00	40.00	40.00	
10	Post Facto Evaluation	SG	5.00	1.36	5.00	5.00	105.00	105.00	
11	Investigation and Design organisation with an autonomous status	SG		64.31					
12	Modernisation of Investigation and design wing and Development of KERI,Peechi	SG	400.00	150.28	600.00	600.00	500.00	500.00	
13	Formation of River Basin Organisations	SG	100.00	0.34	100.00	100.00	150.00	150.00	
14	Dam Safety Organisation & Dam safety measures	SG	230.00	186.79	240.00	240.00	240.00	240.00	
15	Bench Marking of Major Projects	SG	5.00		50.00	50.00	50.00	50.00	
16	Dam Rehabilitation and Improvement Project	SG	8800.00	3784.49	6300.00	6300.00	6500.00	6500.00	
17	Modernisation of department & e-governance	SG	90.00	63.56	90.00	90.00	90.00	90.00	
18	RCB at Chamravattom	SG	346.00	206.65	400.00	400.00	400.00	400.00	
19	Renovation of Kuttiyadi Irrigation Project	SG	500.00	94.22	200.00	200.00	200.00	200.00	
20	Renovation of main canal, branch canal and distribution system in Pazhassi Irrigation Project	SG	500.00	0.00	500.00	500.00	500.00	500.00	
21	Renovation and Modernisation of canals under Chitturpuzha Project (NEW)(RIDF)	SG	600.00	0.00	300.00	300.00	1300.00		1300.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Cheramanglalam Project - Improvement of anicut and allied structures	SG	350.00		250.00	250.00	250.00	250.00	
23	Extension of Moolathara Right Bank Canal from Varattayar to Velanthavalam	SG	1200.00		500.00	500.00	500.00	500.00	
24	Construction of lower Chattamunnar dam - Pambar Bain	SG			200.00	200.00	100.00	100.00	
25	Renovation of Kanjirapuzha project (NEW) (RIDF)	SG			200.00	200.00	1200.00		1200.00
26	Attappady Valley Irrigation Project - Bhavani basin	SG			100.00	100.00	100.00	100.00	
27	Attappally RCB (Nabard assisted)	SG		200.48					
28	Distributories	SG							
29	Malampuzha project	SG							
31	Kallada project	SG		19.69					
31	Nabard assistance for Chamravattom	SG							
	Total : 4.1		24251.00	11390.17	20535.00	20535.00	22025.00	19525.00	2500.00
4.2	MINOR IRRIGATION								
a	Ground Water Development								
1	Investigation and Development of Ground Water Resources	SG	2000.00	763.08	2000.00	2000.00	1150.00	1150.00	
2	Scheme for Ground Water Conservation and Artificial Recharge	SG	450.00	62.55	350.00	350.00	1000.00	1000.00	
3	Scheme for Training of Technical and Scientific personnel	SG	5.00	4.04	5.00	5.00	5.00	5.00	
4	Scheme for Control and Regulation of Ground Water exploitation	SG	25.00	11.53	25.00	25.00	25.00	25.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Ground water based drinking water scheme	SG	300.00	81.77	200.00	200.00	400.00	400.00	
6	NHP-Phase III								
	Sub Total :Ground Water Development		2780.00	922.97	2580.00	2580.00	2580.00	2580.00	0.00
b	Surface Water Development								
1	Lift Irrigation	SG	800.00	271.46	600.00	600.00	1973.00	1973.00	
2	Rehabilitation of Lift Irrigation schemes	SG	800.00	833.36	500.00	500.00	600.00	600.00	
3	Minor Irrigation Class-I								
	i.) Minor Irrigation Class-I	SG	1900.00	1572.86	1500.00	1500.00	1500.00	1500.00	
	ii.) Minor Irrigation Class-I - Haritha Keralam	SG	800.00	65.95	1477.00	1477.00	2000.00	2000.00	
	iii) Minor irrigation class -I NABARD assisted	SG	5000.00	8158.29	3750.00	3750.00	3700.00	3700.00	
4	Minor Irrigation Class II								
	i) Minor Irrigation Class II	SG	1900.00	410.43	1450.00	1450.00	1550.00	1550.00	
	ii.) Minor Irrigation Class II - Haritha Keralam	SG	700.00	63.86	500.00	500.00	600.00	600.00	
5	Repairs to MI Structures	SG	800.00	121.82	300.00	300.00	300.00	300.00	
6	Detailed Investigation of Minor Irrigation Works and Preparation of NABARD assisted Schemes	SG	50.00	21.72	50.00	50.00	50.00	50.00	
7	Pradhan Mantri Krishi Sinchayi Yojana	SG	500.00		1000.00	1000.00	1000.00	1000.00	
8	Renovation of tanks and ponds - Haritha Keralam	SG	1311.00	197.74	740.00	740.00	800.00	800.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	NABARD RIDF assisted Micro Irrigation schemes (RIDF) (NEW)	SG					151.00		151.00
9	Check dams and regulators	SG		283.51					
10	Renovation of ponds	SG		44.24					
11	Renovation of tanks and ponds	SG		53.35					
	Sub Total :Surface Water Development		14561.00	12098.59	11867.00	11867.00	14224.00	14073.00	151.00
	Total : 4.2		17341.00	13021.56	14447.00	14447.00	16804.00	16653.00	151.00
4.3	Command Area Development								
1	CADA works for MVIP (50% SS)	SG	500.00	0.00	1000.00	1000.00	100.00	100.00	
	Total : 4.3		500.00	0.00	1000.00	1000.00	100.00	100.00	0.00
4.4	Flood Control and Anti-Sea Erosion								
3	PMKSY- Kuttanad Flood Management Component (50% CSS)	SG	2553.00	492.68	500.00	500.00	550.00	550.00	
4	PMKSY- Kuttanad Flood Management Component (RIDF)	SG	3880.00	0.00	2910.00	2910.00	2900.00	2900.00	
5	Flood Management programmes in Kuttanad	SG	3200.00	0.00	1740.00	1740.00	3000.00	3000.00	
6	Flood Management and Border Area Programme 2020-2025 (75% CSS)			0.00	4919.00	4919.00	1250.00	1250.00	
7	Others	SG		538.95					
	Coastal Zone Management								
1	Coastal Zone Management	SG	46.00	2249.59	100.00	100.00	240.00	240.00	
2	Study on Coastal Protection Measures (NEW)	SG					100.00		100.00
	Sub Total 4.4		9679.00	3281.22	10169.00	10169.00	8040.00	7940.00	100.00
	TOTAL : IV		51771.00	27692.95	46151.00	46151.00	46969.00	44218.00	2751.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
V	ENERGY								
5.1	Kerala State Electricity Board Ltd								
	Hydel Project-Ongoing								
1	Pallivasal Extension	PSU	4700.00	6012.73	3000.00	3000.00	700.00	700.00	
2	Sengulam Augmentation	"	1500.00	795.65	2500.00	2500.00	600.00	600.00	
3	Thottiyar	"	3500.00	1487.82	1000.00	1000.00	400.00	400.00	
4	Mankulam	"	1000.00	930.29	1000.00	1000.00	500.00	500.00	
5	Perumthenaruvi SHEP	"	50.00	1039.90	10.00	10.00	10.00	10.00	
6	Chathankottunada-II SHP	"	2500.00	1274.64	1500.00	1500.00	500.00	500.00	
7	Barapole SHEP	"	50.00	37.96	50.00	50.00	20.00	20.00	
8	Adyanpara	"							
9	Achencovil HEP	"	10.00		1.00	1.00	1.00	1.00	
10	Chinnar HEP	"	1500.00	2632.20	3500.00	3500.00	700.00	700.00	
11	Anakkayam	"	500.00	95.08	200.00	200.00	700.00	700.00	
12	Poringalkuthu	"	1500.00	1890.86	500.00	500.00	100.00	100.00	
13	Pazhassi Sagar	"	1500.00	478.14	2000.00	2000.00	700.00	700.00	
14	Kakkayam SHP	"	30.00	42.70	22.00	22.00	1.00	1.00	
15	Upper Kallar SHP	"	1000.00	909.89	700.00	700.00	70.00	70.00	
16	Peechad	"	250.00		5.00	5.00	30.00	30.00	
17	Western Kallar	"	50.00		25.00	25.00	10.00	10.00	
18	Chembukadavu III	"	400.00	153.83	5.00	5.00	100.00	100.00	
19	Olikkal	"	300.00	55.00	200.00	200.00	300.00	300.00	
20	Poovaramthodu	"	300.00	60.77	200.00	200.00	300.00	300.00	
21	Athirappally	"	50.00	63.96	1.00	1.00	0.00	0.00	
22	Peruvannamoozhy Shp	"	2000.00	1039.90	3000.00	3000.00	700.00	700.00	
23	Landrum	"	400.00	5.05	200.00	200.00	100.00	100.00	
24	Upper Sengulam HEP	"	500.00	141.99	500.00	500.00	100.00	100.00	
25	Marmala SHEP	"	400.00	4.00	200.00	200.00	100.00	100.00	
26	Bhoothathankettu	"	4000.00	2142.24	1000.00	1000.00	200.00	200.00	
27	Pambar	"	10.00	1.68	3.00	3.00	2.00	2.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
28	Valanthode	"	400.00	114.93	100.00	100.00	100.00	100.00	
29	Maripuzha	"	500.00	3.99	550.00	550.00	100.00	100.00	
30	Vadakkepuzha extension scheme	"	150.00	1.47	10.00	10.00			
31	Idamalayar	"	50.00	55.89	168.00	168.00	100.00	100.00	
32	Idukki	"	150.00	2495.98	1359.00	1359.00	500.00	500.00	
33	Kuttiyadi (Extension)	"	400.00	114.79	380.00	380.00	100.00	100.00	
34	Lower Periyar	"	200.00	101.89	863.00	863.00	100.00	100.00	
35	Pallivasal	"	600.00	0.00	439.00	439.00	100.00	100.00	
36	Panniar	"	200.00	397.06	895.00	895.00	300.00	300.00	
37	Sabarigiri	"	500.00	235.59	1540.00	1540.00	600.00	600.00	
38	Sengulam	"	200.00	475.00	225.00	225.00	100.00	100.00	
39	Chathankottunada-I SHP	"	10.00		1.00	1.00			
40	Poringalkuthu Left Bank Extension (PLBE)	"	150.00	201.29	285.00	285.00	100.00	100.00	
41	Neriamangalam Extension	"	20.00	2.10	42.00	42.00	80.00	80.00	
42	Kakkad	"		194.94					
43	Moorikkadavu	"	5.00	1.68					
44	Pambla	"	5.00	1.68	1.00	1.00	3.00	3.00	
45	Pasukkadavu	"	5.00	1.68	1.00	1.00	1.00	1.00	
46	Sholayar	"	50.00	3320.78	95.00	95.00	30.00	30.00	
47	Idukki Extension scheme	"			200.00	200.00	300.00	300.00	
48	Small Hydro Projects	"	220.00		768.00	768.00	150.00	150.00	
49	Solar Power Projects	"	4000.00	1162.22	4000.00	4000.00	800.00	800.00	
50	Wind Energy Based Power Projects	"							
51	Pumped Storage Systems	"							
52	Wind Farm	"	5.00	0.63	6.00	6.00	10.00	10.00	
53	Keerithode (New)	"	0.00	0.00	0.00	0.00	1.00		1.00
	Thermal Projects	"							

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
54	Brahmapuram Diesel Power Plant	"	80.00	14.26	107.00	107.00	0.00	0.00	
55	Kozhikode Diesel Power Plant	"	150.00	38.94	100.00	100.00	0.00	0.00	
56	Dam Safety Works including DRIP(EAP)	"	3506.00	1359.19	3500.00	3500.00	3300.00	3300.00	
57	Renovation and Modernisation of Hydro Stations	"	6000.00		9102.00	9102.00	1500.00	1500.00	
	Transmission								
58	Transmission-Normal	"	41200.00	40303.70	40000.00	40000.00	30000.00	30000.00	
59	Modernisation of load despatch Stations & Communication System and Relay (System Operation works)	"	1200.00		1200.00	1200.00	900.00	900.00	
60	System Improvement works	"		736.79					
	Distribution								
61	Distribution- Normal works	"	28300.00	68789.67	57110.00	57110.00	15000.00	15000.00	
62	Deen Dayal Upadhaya Gram Jyothi Yojana- DDUGJY	"	5000.00	7857.70					
63	R-APDRP (Restructured APDRP) Scheme	"		2833.15					
64	Integrated Power Development Scheme(IPDS)	"	25000.00	31727.64	4870.00	4870.00	50.00	50.00	
65	Incremental IT under IPDS (Phase II)	"	5000.00		1962.00	1962.00			
66	Others								
67	Institutional Development Programme	"	620.00	415.68	600.00	600.00	55.00	55.00	
68	IT Enabled Services	"	7157.00	752.45	2236.00	2236.00	400.00	400.00	
69	Survey, Investigation and Environmental Studies	"	150.00	850.42	150.00	150.00	120.00	120.00	
70	Administrative Complexes & Mechanical Fabrication works	"	5000.00	1199.02	7000.00	7000.00	3000.00	3000.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
71	Dyuthi	"	2500.00	0.00	5000.00	5000.00	40000.00	40000.00	
72	Flood restoration works/revival of assests/flood resilient works	"	1823.00	1565.36	1070.00	1070.00	700.00	700.00	
73	Deleted/merged/completed schemes	"							
74	PSDF works	"		856.06	54.00	54.00	40.00	40.00	
75	ERP under IPDS	"			1089.00	1089.00	400.00	400.00	
76	Soura	"			100.00	100.00	1000.00	1000.00	
77	Transgris 2 (Transmission)	"		41430.59					
78	EV Charging stations	"					70.00		70.00
79	Compensation package for 400 kV Transmission lines in Edamon-Cochin sector	"		300.00					
80	R&D - Dam safety works and electrical works			42.29					
81	Mechanical Fabrication woks			2826.66					
	State Plan Schemes								
82	Innovation Fund and ESCOT	"	2730.00		2320.00	2320.00	2320.00	2320.00	
83	Transgrid 2.0	"	1.00		1.00	1.00	1.00	1.00	
	Total 5.1		171237.00	234079.44	170821.00	170821.00	109375.00	109304.00	71.00
5.2	Non Conventional Sources of Energy								
I	ANERT								
1	Programmes on Renewable Energy	State Govt.	3500.00	478.80	2030.00	2030.00	2026.00	2026.00	
2	Renewable Energy Public Engagement, Outreach, Studies and Development	State Govt.	1700.00	582.77	400.00	400.00	468.00	468.00	
3	ANERT - a knowledge hub for Renewable Energy	State Govt.			1750.00	1750.00	1819.00	1819.00	
	Total -ANERT		5200.00	1061.57	4180.00	4180.00	4313.00	4313.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
II	Energy Management Centre								
1	State Energy Conservation Awards	State Govt.	25.00	8.50	25.00	25.00	10.00	10.00	
2	Energy Conservation Activities	State Govt.	312.00	80.00	228.00	228.00	278.00	278.00	
3	Infrastructure Development and Institutional Strengthening	State Govt.	361.00	94.00	295.00	295.00	100.00	100.00	
4	Kerala State Energy Conservation Fund	State Govt.	185.00	(-)87.64	215.00	215.00	375.00	375.00	
	Total - EMC		883.00	94.86	763.00	763.00	763.00	763.00	0.00
III	Electrical Inspectorate								
1	Meter Testing and Standards Laboratory (MTSL)	State Govt.	470.00	47.27	245.00	245.00	360.00	360.00	
2	Effective Implementation of QCO	State Govt.	155.00	5.24	40.00	40.00	100.00	100.00	
3	E- safe Kerala	State Govt.	200.00	32.43	408.00	408.00	100.00	100.00	
	Total- Electrical Inspectorate		825.00	84.94	693.00	693.00	560.00	560.00	0.00
	Total - 5.2		6908.00	1241.37	5636.00	5636.00	5636.00	5636.00	0.00
	TOTAL - V		178145.00	235320.81	176457.00	176457.00	115011.00	114940.00	71.00
6.1	Village & Small Enterprises								
	Small Scale Industries								
I	Infrastructure development Programmes								
1	Improving infrastructure in existing DA/DP	State Government	1000.00	912.32	1000.00	1000.00	1000.00	1000.00	
2	Modernization of Existing Common Facility Service Centres	State Government	95.00	25.03	84.00	84.00	75.00	75.00	
3	Construction of Multi-storied Industrial Estates	State Government	2979.00	600.68	1000.00	1000.00	1000.00	1000.00	
4	Development of industrial parks/ areas/estates on PPP mode.	State Government	1050.00	0.00	500.00	500.00	500.00	500.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Infrastructure Development & Capacity Building- Setting up of CFCs (Restructured Central Scheme)- MSME Cluster Development Programme (MSME-CDP)	State Government	400.00	0.00	400.00	400.00	400.00	400.00	
6	Multipurpose Trade Facilitation Centres	State Government	100.00	100.00	300.00	300.00	410.00	410.00	
7	Modernisation of DIC and Sub offices	State Government			300.00	300.00	400.00	400.00	
II	Entrepreneurial development Programmes	State Government							
1.a	KIED as Centre of Excellence in entrepreneurship development	State Government			200.00	200.00	100.00	100.00	
b	Enterprise Development Centres (EDCs)	State Government			350.00	350.00	200.00	200.00	
2	Capacity Building Programme	State Government	800.00	585.80	800.00	800.00	500.00	500.00	
3	Implementation of food safety system through NCHC	State Government	30.00	0.00	30.00	30.00	30.00	30.00	
4	Entrepreneur Support Scheme (ESS)	State Government	5850.00	2928.64	6000.00	6000.00	6735.00	6735.00	
5	Strengthening linkages between universities/research institutes and industry		110.00	0.00					
6	Revival and rehabilitation of MSME units	State Government							
	Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods		1200.00	0.00					
(a)	1.MSMEs with stressed assets	State Government	175.00	1.14	200.00	200.00	200.00	200.00	
(b)	2.Defunct MSME units	State Government			700.00	700.00	900.00	900.00	
7	Interest subvention to MSME flood affected units		600.00	31.41					

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	Interest subvention on deferred land cost investments to entrepreneurs in industrial areas/parks	State Government	1000.00	0.00	1000.00	1000.00	200.00	200.00	
9	Margin money grant to nano units	State Government			250.00	250.00	300.00	300.00	
10	Assistance to Skilled Entrepreneurs Development Centres	State Government			300.00	300.00	200.00	200.00	
11	Assistance to rebuild flood affected MSMEs		1000.00	4.65					
	New Schemes								
12	PM formalisation of Micro food processing enterprises (PMFME) (60% CSS)						450.00		450.00
13	Central MSME Sector schemes(matching state share)						294.00		294.00
14	Payment of Compensation in LAR cases			13.70					
III	Commerce								
1	Development of Commerce	State Government	543.00	113.52	600.00	600.00	700.00	700.00	
2	Permanent Exhibition cum Marketing Complex (Kerala Mart	State Government	1000.00	0.00	1000.00	1000.00	500.00	500.00	
	Handicrafts	State Government							
	Development of handicraft sector								
a	Assistance to Organizations in Handicrafts Sector	State Government	100.00	87.50	100.00	100.00	50.00	50.00	
b	Establishment of Common facility Service Centres for Handicrafts	State Government	100.00	62.50	100.00	100.00	50.00	50.00	
c	Assistance Scheme for Handicrafts Artisans (ASHA)-	State Government	35.00	14.28	65.00	65.00	65.00	65.00	
d	Development of Bamboo related Industries	State Government	40.00	40.00	120.00	120.00	120.00	120.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Bamboo propagation and promotion (Matching State share - National Bamboo Mission)	State Government	80.00	10.00	80.00	80.00	100.00	100.00	
	Sub Total (SSI, Commerce, Handicrafts)		18287.00	5531.17	15479.00	15479.00	15479.00	14735.00	744.00
IV	Handloom and Powerloom								
	Handloom								
1	Capital Support Scheme	State Govt							
a.	Government Share Participation in PHWCS	State Govt	100.00	14.09	84.00	84.00	84.00	84.00	
b.	Share Participation to Hantex/Hanveev	State Govt	308.20	0.00	224.00	224.00	250.00	250.00	
2	Promotion & Development Schemes	State Govt							
a	Quality Raw materials for Weavers (Subsidy)	State Govt	150.00	25.49	126.00	126.00	150.00	150.00	
b	Providing Margin Money Loan for Quality raw material for Weavers	State Govt	200.00	0.00	100.00	100.00	100.00	100.00	
c	Self Employment/ Innovative Enterprise Promotion/Business incubator in Handloom sector	State Govt	300.00	32.44	100.00	100.00	100.00	100.00	
d	Weavers/Allied workers Motivation Programme/ Production incentive	State Govt	500.00	492.82	420.00	420.00	400.00	400.00	
e	Establishment of Handloom Village and Integrated Handloom village	State Govt	50.00	0.00	42.00	42.00	1.00	1.00	
f	Promotion of Master Weavers to set up Production Units	State Govt							
g	Establishment of IIHT	State Govt		557.10	0	0	0		

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Incentive & Welfare Schemes	State Govt							
a	Contributory Thrift Fund	State Govt	100.00	59.77	84.00	84.00	100.00	100.00	
b	Group Insurance Scheme for Handloom Weavers (Mahatma Gandhi Bungar Bhima Yojana- SS)	State Govt	18.00	0.00	18.00	18.00	10.00	10.00	
c	Health Insurance schemes	State Govt							
4	Production, Marketing & Training Schemes	State Govt							
a	Marketing and Export Promotion Scheme	State Govt	300.00	107.62	252.00	252.00	200.00	200.00	
b	Modernisation of Handloom Societies, Hantex, Hanveev and promotion of value added products	State Govt	715.75	112.85	715.00	715.00	550.00	550.00	
	Technology Upgradation and Transfer of new Technologies to Handloom Weavers / Workers	State Govt	0.00						
c	Training and Skill Development Programme	State Govt	200.00	86.92	168.00	168.00	150.00	150.00	
d	Training, Study and propaganda for encouraging the use of Handloom Clothes	State Govt	0.00						
5	Detailed survey on Handloom Industry in Kerala in consultation with SPB	State Govt	0.00						
6	National Handloom Development Programme	State Govt	0.00						
a	Development of Cluster Having Loomage(SS)	State Govt	0.00						
b	Block Level Handloom Clusters Development Programme	State Govt	0.00						

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
c	Group Approach for Development of Handlooms(CSS)	State Govt	0.00						
d	Financial Assistance to Handloom Organisations (50 % SS) Marketing Incentives	State Govt	0.00						
e	Revival, Reform & Restructural package for Handloom Sector	State Govt	0.00						
f	Setting up of textile processing centre at Nadukani	State Govt	0.00	0.00	600.00	600.00	1000.00	1000.00	
	New Schemes								
	Kaithari Gramam						50.00		50.00
	Sub Total (Handloom)		2941.95	1489.10	2933.00	2933.00	3145.00	3095.00	50.00
7	Development of Powerloom Industry	State Govt							
a	Upgradation of Facilities for Training in Powerloom and enterprise creation/Business Incubator in Powerloom	State Govt	0.00	0.00	0.00	0.00		0.00	
b	Group Insurance Scheme for Powerloom Weavers (50% SS)	State Govt	1.00	0.20	1.00	1.00	1.00	1.00	
c	Revitalization of Powerloom co-operative societies		100.00	7.50	84.00	84.00	100.00	100.00	
8	Modernisation of Powerlooms	State Govt							
a	Share Participation for Modernisation of Powerloom Cooperative Societies	State Govt	18.00	0.90	16.00	16.00	16.00	16.00	
b	Modernisation of Powerloom societies under Texfed	PSE	80.00	40.00	68.00	68.00	80.00	80.00	
	Spinning Mills								
	Revitalization of Spinning mills under Texfed	State Govt	2460.05	673.29	2037.00	2037.00	1750.00	1750.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Women's garment unit (New Scheme)						47.00		47.00
	Sub Total (Powerloom industry & Spinning mills sector)		2659.05	721.89	2206.00	2206.00	1994.00	1947.00	47.00
	Total (Handloom, Powerloom & Spinning mills)		5601.00	2210.99	5139.00	5139.00	5139.00	5042.00	97.00
	Coir Industry								
V	Marketing, Publicity, Propoganda, Trade Exhibitions and Assistance for setting up of showrooms	State Govt.	1380.00	625.36	1082.00	1082.00	1000.00	1000.00	
1	Market Development Assistance for the sale of Coir and Coir Products - Matching fund for GOI scheme	State Govt.	800.00	749.82	672.00	672.00	700.00	700.00	
2	Coir Geotextiles Development Programme	State Govt.	50.00	49.20	42.00	42.00	42.00	42.00	
3	Grant for Centres for Research and Development in Coir Technology	State Govt.	850.00	498.02	714.00	714.00	714.00	714.00	
4	Margin money loan to enterprenuers	State Govt.	0.00						
5	Mechanisation and Infrastructure development of Coir Industry/Regulated mechanisation of coir industry	State Govt.	5600.00	967.95	4167.00	4167.00	4157.00	4157.00	
6	Training and Management Improvement	State Govt.	220.00	83.45	300.00	300.00	300.00	300.00	
7	Production and Marketing Incentive (PMI)	State Govt.	400.00	949.02	336.00	336.00	400.00	400.00	
8	Price Fluctuation Fund	State Govt.	4500.00	3545.57	3800.00	3800.00	3800.00	3800.00	
9	Govt. Share participation of coir Co-operatives	State Govt.	50.00	0.00	10.00	10.00	10.00	10.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Cluster development programme in coir sector	ACCDS/Project Officers	300.00	8.00	100.00	100.00	100.00	100.00	
11	Construction of building for Coir Bhavan	State Govt.	0.00	0.00					
12	Re-organization of Coir Industry - 2nd phase	State Govt	1.00	769.88	1.00	1.00	1.00	1.00	
	Pension and retirement benefits to the employees retired from Coir Co-operative Societies	State Govt		0.79					
	Modernisation of coir project offices	State Govt	0.00	0.00	50.00	50.00	50.00		50.00
	Sub Total(Coir)		14151.00	8247.06	11274.00	11274.00	11274.00	11224.00	50.00
VI	Khadi and Village Industries								
1	Expansion & Modernisation of Sliver Projects at Ettukudukka	State Govt.	100.00	0.00	140.00	140.00	110.00	110.00	
2	Computerisation of Khadi Board Offices	State Govt.	51.00	0.00	35.00	35.00	50.00	50.00	
3	Modernisation of Existing Sales Outlets and Godowns of Khadi Board	State Govt.	50.00	0.00	30.00	30.00	50.00	50.00	
4	Strengthening and Modernization of Departmental Khadi Production Centres	State Govt.	165.00	38.66	150.00	150.00	150.00	150.00	
5	Development & Strengthening of Departmental Village Industries Units	State Govt.	30.00	10.00	50.00	50.00	50.00	50.00	
6	Development of Bee-Keeping Industry	State Govt.	102.00	20.00	20.00	20.00	20.00	20.00	
7	Information, Publicity and Training	State Govt.	30.00	15.00	100.00	100.00	100.00	100.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	Production /Festival Incentive to Khadi Spinners and Weavers	State Govt.	500.00	500.00	500.00	500.00	500.00	500.00	
9	Financial Assistance to Khadi Co-operatives/ Institutions	State Govt.	15.00	15.00	150.00	150.00	150.00	150.00	
10	Khadi Gramam programme	State Govt.	100.00	20.00	170.00	170.00	70.00	70.00	
11	Khadi Silk Weaving Project	State Govt.	50.00	0.00	65.00	65.00	60.00	60.00	
12	Special Employment Generation Programme	State Govt.	250.00	50.00	200.00	200.00	200.00	200.00	
	New Scheme								
13	Gamodaya khadi cluster programme						100.00		100.00
	SubTotal(KVI)		1443.00	668.66	1610.00	1610.00	1610.00	1510.00	100.00
	Cashew Industry								
VII	Cultivation of Organic Cashew and Establishment of a Raw Nut Bank	PSE	515.00	0.00	550.00	550.00	650.00	650.00	
1	Modernisation of Cashew Sector including Brand Building								
2	Modernisation and partial mechanisation of Cashew Factories(KSCDC)	PSE	1600.00	0.00	1350.00	1350.00	550.00	550.00	
2	International Brand Building - CDC Cashews	PSE	50.00	0.00	50.00	50.00	50.00	50.00	
3	Modernization & partial mechanisation of Cashew Factories of CAPEX	PSE	200.00	1470.29	500.00	500.00	500.00	500.00	
4	Brand building and market awareness in India & international market-CAPEX	PSE	50.00	0.00	50.00	50.00	50.00	50.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	New Schemes								
	New product Development - KSCDC								
5	Kerala Cashew Board		3030.00	0.00	3030.00	3030.00	3730.00	3730.00	
	Sub Total (Cashew Industry)		5445.00	1470.29	5530.00	5530.00	5530.00	5530.00	0.00
	Total : 6.1		44927.00	18128.17	39032.00	39032.00	39032.00	38041.00	991.00
6.2	Medium & Large Industries								
1	Kerala State Industrial Development Corporation (KSIDC)	PSE	11601.00	2865.16	10900.00	10900.00	10900.00	10000.00	900.00
2	Centre for Management Development	PSE	129.00	75.00	129.00	129.00	129.00	129.00	
3	Kerala Industrial Infrastructure Development Corporation (KINFRA)	PSE	8703.00	14584.17	9253.00	9253.00	30253.00	29488.00	765.00
4	Public Sector Restructuring and Internal Audit Board (RIAB)	PSE	350.00	210.00	350.00	350.00	550.00	550.00	
5	Rejuvenation and Revival of Viable Public Sector Units	PSE	29935.00	8240.08	26079.00	26079.00	24879.00	24879.00	
6	Integrated Rice Technology Parks		2000.00	0.00					
7	Bureau of Public Enterprises	State Government	75.00	44.41	95.00	95.00	95.00	95.00	
	Total 6.2		52793.00	26018.82	46806.00	46806.00	66806.00	65141.00	1665.00
6.3	MINERALS								
1	Mineral Investigation	State Govt.	75.00	46.92	40.00	40.00	40.00	40.00	
2	Human Resource Development/Training	State Govt.	5.00	0.38	5.00	5.00	5.00	5.00	
3	Setting up of Sub Offices and Strengthening of infrastructure	State Govt.							

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Implementation of E-Governance	State Govt.	34.00	28.62	62.00	62.00	62.00	62.00	
6	Modernisation of Mining and Geology Dept	State Govt.	35.00	0.00	25.00	25.00	25.00	25.00	
	Total: 6.3		149.00	75.92	132.00	132.00	132.00	132.00	0.00
	TOTAL VI		97869.00	44222.91	85970.00	85970.00	105970.00	103314.00	2656.00
VII	TRANSPORT AND COMMUNICATION								
7.1	7.1 Ports, Light Houses and Shipping								
	Port Department								
1	Augmentation of Workshop and Stores Organisation	State Government	100.00	32.27	400.00	400.00	440.00	440.00	
2	Development of other non mpor Ports-		603.00	118.51	500.00	500.00	500.00	500.00	
3	Development of Vizhinjam deep water international transshipment terminal- VISL	State Government	1.00	2300.00	1.00	1.00	1.00	1.00	
4	Development and promotion of Coastal Shipping-	State Government	500.00	82.37	250.00	250.00	225.00	225.00	
6	Implementation of Kerala inland vessels rules-Regulatory function	State Government	60.00	16.50	133.00	133.00	100.00	100.00	
	Implementation of Kerala inland vessels rules-(Infrastructure development)	State Government	700.00	0.00	100.00	100.00	100.00	100.00	
7	Kerala Maritime Board	State Government	1.00	0.99	1.00	1.00	1.00	1.00	
8	Sagaramala Project (State Share)-	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
9	Sagaramala Project (Central Share)-	State Government	1.00	0.00	1.00	1.00	1.00	1.00	
10	E-governance and capacity building-maritime training and allied activities-	State Government	200.00	2.77	200.00	200.00	225.00	225.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Development of Thiruvananthapuram (Valiyathura Port)	State Government	1.00	0.00	0.00	0.00	0.00	0.00	
	Development of Kodungalloor Port		1.00	563.31	0.00	0.00	0.00	0.00	
11	Vizhinjam Cargo Harbour-	State Government	125.00	124.68	1000.00	1000.00	1100.00	1100.00	
12	Development of Ponnani port-	State Government	1.00	16.00	1.00	1.00	1.00	1.00	
13	Development of Azhikkal port-	State Government	400.00	135.24	325.00	325.00	350.00	350.00	
14	Development of Alappuzha Port	State Government	200.00	0.00	1000.00	1000.00	275.00	275.00	
15	Development of Beypore-Kozhikode port-	State Government	2200.00	143.77	700.00	700.00	1493.00	1493.00	
16	Developent of Thangassery port-	State Government	2100.00	524.06	1200.00	1200.00	1000.00	1000.00	
17	Azhikkal Port- Ltd Development of Green field Feeder port (Malabar International Port & SEZ Ltd)	State Government	1300.00	672.61	500.00	500.00	500.00	500.00	
18	Kerala Maritime Institute - As Center of Excellence-XL-	State Government	1200.00	3.69	100.00	100.00	100.00	100.00	
19	Kerala Maritime Institute - As Center of Excellence	State Government	100.00	0.61	500.00	500.00	500.00	500.00	
	Sub Total		9795.00	4737.38	6913.00	6913.00	6913.00	6913.00	0.00
	Harbour Engineering Department								
20	Modernisation,Research and Development of Harbour Engineering Department	State Government	55.00	25.89	55.00	55.00	55.00	55.00	
21	Modernisation,Research and Development of Harbour Engineering Department	State Government	800.00	1163.80	600.00	600.00	600.00	600.00	
22	Modernisation,Research and Development of Harbour Engineering Department	State Government	100.00	18.09	100.00	100.00	100.00	100.00	
	Eravipuram-Paravoor Road		1.00	124.10	0.00	0.00	0.00	0.00	
	Sub Total		956.00	1331.88	755.00	755.00	755.00	755.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Hydrographic Survey Wing								
23	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging	State Government	60.00	38.99	95.00	95.00	95.00	95.00	
24	Hydrographic Survey Institute in Kerala	State Government	3.00	0.00	15.00	15.00	15.00	15.00	
25	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments	State Government	35.00	23.31	60.00	60.00	50.00	50.00	
26	Replacement and Renovation of Survey Vessels (HSW)	State Government	131.00	15.43	100.00	100.00	100.00	100.00	
27	Construction and renovation of office buildings, boat sheltors and quarters of Hydrographic Survey Wing	State Government	26.00	0.00	25.00	25.00	25.00	25.00	
28	Digital Governance in HSW	State Government			50.00	50.00	60.00	60.00	
	Sub Total		255.00	77.73	345.00	345.00	345.00	345.00	0.00
	Total 7.1		11006.00	6146.99	8013.00	8013.00	8013.00	8013.00	0.00
7.2	Roads & Bridges								
1	Roads of Economic Importance (Central Scheme)	State Government	1.00		1.00	1.00	1.00	1.00	
2	Development of Urban links in National Highways	"	300.00	2751.22	251.00	251.00	251.00	251.00	
3	Traffic Safety Measures in National Highways-Urban links	"	2500.00	791	2500.00	2500.00	2500.00	2500.00	
4	Central Road Fund-Roads (OCA)	"	7220.00	29483.99	6000.00	6000.00	6000.00	6000.00	
5	Construction of Bypass in NH	"	1.00				320.00	320.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	NH Bye Passes- Kollam & Alappuzha (cost sharing basis with GoI)	"	1.00	5823.83	1.00	1.00	1.00	1.00	
7	Construction of Byelanes in selected towns along NH	"	500.00	254.74	420.00	420.00	420.00	420.00	
8	CRIF- Bridges	"	400.00	535.62	320.00	320.00			
9	Elevated Highway in Wayanad - Bandipur stretch of NH 212 (MIDP scheme) (Central - State)	"	1.00		1.00	1.00	1.00	1.00	
10	Investigation and Planning Works (New)	"			100.00	100.00	100.00	100.00	
	Total- PWD (NH)		10924.00	39640.4	9594.00	9594.00	9594.00	9594.00	0.00
	Roads & Bridges - State Highways								
12	Development & Improvement	"	3000.00	7456.57	5420.00	5420.00	5420.00	5420.00	
13	Bridges & Culverts	"	4000.00	1839.53	4360.00	4360.00	4360.00	4360.00	
	Major District Roads								
14	Development and Improvement	"	5282.00	59996.05	5759.00	5759.00	5759.00	5759.00	
15	Bridges and Culverts-MDR	"	8000.00	7853.26	5797.00	5797.00	5797.00	5797.00	
16	Improvement of Roads in Thiruvananthapuram, Kollam, Thrissur, Kochi and Kozhikode	"	290.00		250.00	250.00	250.00	250.00	
17	Railway Safety Works.	"	1200.00	211.62	1100.00	1100.00	1100.00	1100.00	
18	Road Safety Works	"	725.00	173.30	1225.00	1225.00	950.00	950.00	
19	Hill Highway	"	500.00	490.96	50.00	50.00	15.00	15.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
20	Manning of Unmanned Level Crossings	"	200.00		300.00	300.00	300.00	300.00	
21	Feasibility Studies for New Schemes/Projects	"	400.00	352.32	350.00	350.00	350.00	350.00	
22	E-Governance for the PWD	"	330.00	101.69	350.00	350.00	350.00	350.00	
23	Kerala Highway Research Institute	"							
24	Kerala State Transport Project - World Bank Aided	"	51011.00	19000	40000.00	40000.00	20000.00	20000.00	
25	Construction and Improvement of bridges - NABARD assisted works	"	16000.00	4529.02	12000.00	12000.00	15941.00	15941.00	
26	Construction and Improvement of Roads - NABARD assisted works	"	17500.00	14555.36	13125.00	13125.00	10000.00	10000.00	
27	Sabarimala Road project	"	1100.00	6176.81	1500.00	1500.00	1760.00	1760.00	
28	Establishment charges transferred on percentage bases from 3054-Roads & Bridges	"		29029.4					
29	Tools and Plants charge transferred on percentage bases 3054-Roads & Bridges	"		2032.06					
30	Construction of Airport - Sea port Road	"	1000.00	362.75	1500.00	1500.00	1500.00	1500.00	
31	State Road Improvement Project	"	5750.00	1956	144.00	144.00	144.00	144.00	
32	Establishment of Quality Control and Upgradation of KHRI as Quality Control Unit	"	1500.00	867.47	1500.00	1500.00	1500.00	1500.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
33	Implementation of PPP (Annuity) Road Maintenance	"	2000.00	1698.27	5886.00	5886.00	5886.00	5886.00	
34	Other District Roads and Village Roads	"		1147.62					
35	Other District Roads - Bridges and Culverts - Major works	"		307.79					
36	Other District Roads-New construction - Major works	"		815.09					
37	Construction of Roads and Bridges	"		463.41					
38	Vallarpadom Terminal -Kozhikode Coastal Corridors via Ponnani	"							
39	Reconstruction of Bridges & Culverts	"	1.00						
40	Reconstruction of damaged roads/bridges in flood affected areas	"	6000.00						
41	Payment of compensation for land acquisition	"		25388.22					
42	Kerala Road Fund	"		21935.82					
43	Payment of compensation in road works	"		85.29					
44	Investigation and Planning works (Bridges)	"					50.00		50.00
	Total - PWD (R&B)		125789.00	208825.68	100616.00	100616.00	81432.00	81382.00	50.00
	Total - 7.2		136713.00	248466.08	110210.00	110210.00	91026.00	90976.00	50.00

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(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7.3	ROAD TRANSPORT								
7.3.1	KSRTC								
1	Development of Infrastructure and Modernisation of workshops	"	3450.00	0.00	3193.00	3193.00	3000.00	3000.00	
2	Total Computerisation and E-Governance in KSRTC	"	2030.00	0.00	1698.00	1698.00	1891.00	1891.00	
3	Providing Training to Drivers, Technical Personnel and Officers	"	120.00	0.00	100.00	100.00	100.00	100.00	
4	Modernisation and Qualitative Improvement of Fleet	"			5000.00	5000.00	5000.00	5000.00	
5	Academic Infrastructure Development (Sree Chitra Thirunal College of Engineering)	"			900.00	900.00	900.00	900.00	
6	Loans to KSTRC	"		98736.72					
	Sub Total : KSRTC		5600.00	98736.72	10891.00	10891.00	10891.00	10891.00	0.00
7.3.2	Motor Vehicles Department								
1	Road Transport Safety Measures	"	1400.00	52.48	580.00	580.00	800.00	800.00	
2	Implementation of E-governance in the M.V.Dept.	"	132.00	2.19	120.00	120.00	346.00	346.00	
3	Driver Training Institute (70% CSS) (Regional Driver Training Centres)	"							
4	Vehicle cum Driver Testing Stations	"	675.00	444.46	1076.00	1076.00	500.00	500.00	
5	Modernisation of Check Posts	"	1050.00		500.00	500.00	800.00	800.00	
6	Setting up of Model Inspection and Certification Centre	"	1.00		1.00	1.00	1.00	1.00	

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(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
7	MVD Sub Offices at 7 Taluks	"	188.00		100.00	100.00	230.00	230.00	
8	E- Mobility Promotion Fund	"	1197.00	172.83	1500.00	1500.00	1200.00	1200.00	
	Sub Total : M.V.Department		4643.00	671.96	3877.00	3877.00	3877.00	3877.00	0.00
	Total 7.3		10243.00	99408.68	14768.00	14768.00	14768.00	14768.00	0.00
7.4	Inland Water Transport								
7.4.1	State Water Transport Department	"							
1	Land, Building and Terminal Facilities	"	160.00	14.6	160.00	160.00	180.00	180.00	
2	Acquisition of Fleet & Augmentation of Ferry Services	"	2110.00	429.11	2100.00	2100.00	2200.00	2200.00	
3	Workshop Facilities	"	250.00	67.62	150.00	150.00	165.00	165.00	
4	Purchase of new Engine and Reconstruction of old Boats	"	291.00	126.61	200.00	200.00	216.00	216.00	
	Sub Total : SWTD		2811.00	637.94	2610.00	2610.00	2761.00	2761.00	0.00
	Coastal Shipping and Inland Navigation Department								
29	Inland Canal Scheme (State Sector)	State Government	8561.00	1406.59	7281.00	7281.00	7281.00	7281.00	
30	Inland Shipping Promotion Fund		1.00	124.91	1.00	1.00	1.00	1.00	
31	Investigation of IWT Schemes	State Government	200.00	131.71	200.00	200.00	200.00	200.00	
32	Construction of cross structures in National Water Way (NABARD)	State Government	0.00				3500.00		3500.00
	Development of feeder canals connecting the National Water Way III (RIDF)			90.91					
	Sub Total CSIND		8762.00	1754.12	7482.00	7482.00	10982.00	7482.00	3500.00
	Kerala Shipping and Inland Navigation Corporation	State Government		300.00					
	Construction of POL Tanker Barge	State Government	300.00	310.00	250.00	250.00			

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Construction of Theme Cruise Vessel		700.00	79.00					
	Construction of Dry Dock		300.00		300.00	300.00			
34	Construction of bulk Cargo Barge	State Government					450.00	450.00	
35	Construction of Ferry Terminal Jetty	State Government	272.00	0.00	468.00	468.00	272.00	272.00	
36	Modernization of Slipway						145.00	145.00	
	Sub Total KSINC		1572.00	689.00	1018.00	1018.00	867.00	867.00	0.00
	Total: 7.4		13145.00	3081.06	11110.00	11110.00	14610.00	11110.00	3500.00
7.5	Other Transport Services								
1	Development of Infrastructure facilities - Kannur Airport	"	1.00	23816.47	1.00	1.00	1.00	1.00	
2	Metro Rail System in Kochi	"	1.00	42439.52	10001.00	10001.00	1.00	1.00	
3	Thiruvananthapuram and Calicut Mono Rail Projects/Light Metro Projects at Thiruvananthapuram and Kozhikode Cities/ Kerala Rapid Transit Corporation Limited (KRTL)	"	1.00		1.00	1.00	50.00	50.00	
4	Mobility Hubs	"							
5	Establishment of Heliports in the State/ Infrastructure development for Heli Transport / Tourism	"	1.00		50.00	50.00	50.00	50.00	
6	Land acquisition for the development of Calicut Airport	"	1.00		1.00	1.00	1.00	1.00	
7	Land acquisition for construction of a passenger terminal at Thiruvananthapuram International Airport	"	1.00	18.85	1.00	1.00	1.00	1.00	
8	Feasibility study for Suburban Railway Services	"							
9	Integrated Water Transport System for Kochi	"	1.00	424.21	10001.00	10001.00	10001.00	10001.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Airstrip at Bekal	"	1.00						
11	Project under Joint Venture Company - Kerala Rail Development Corporation (KRDCL)	"	1.00		1.00	1.00	1.00	1.00	
12	Konkan railway Corporation Limited Investments	"		1176					
13	Kerala Metropolitan Transport Authority (KMTA)	"			250.00	250.00	250.00	250.00	
14	Airstrips in Idukki, Wayanad, and Kasargod	"			500.00	500.00	451.00	451.00	
15	Greenfield Airport Sabarimala	"			200.00	200.00	200.00	200.00	
16	Non- Motorized Transport (EAP)	"			5255.00	5255.00	5001.00	5001.00	
17	Loans to Malabar International Airport Development Society (MIADS) for the repayment to HUDCO	"							
	Total : 7.5		9.00	67875.05	26262.00	26262.00	16008.00	16008.00	0.00
	TOTAL VII		171116.00	424977.86	170363.00	170363.00	144425.00	140875.00	3550.00
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT								
8.1	SCIENTIFIC SERVICES AND RESEARCH								
1	Research & Development Institutions under Kerala State Council for Science, Technology and Environment	State Govt	6050.00	1159.25	4650.00	4650.00	5085.00	5085.00	
2	Infrastructure Strengthening of Kerala State Council for Science, Technology and Environment	State Govt	100.00	50.00	100.00	100.00	100.00	100.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Schemes and Programmes of Kerala State Council for Science, Technology and Environment	State Govt	3208.00	500.00	2078.00	2078.00	2078.00	2078.00	
4	Grant in aid support to Science & Technology Institutions	State Govt	250.00	66.45	200.00	200.00	200.00	200.00	
	Biotechnology Development	State Govt	150.00	126.40	110.00	110.00	110.00	110.00	
5	Special Programmes of Kerala State Council for Science, Technology and Environment	State Govt	300.00	0	400.00	400.00	370.00	370.00	
6	Karamana River Scientific Management Project	State Govt	200.00	100.00	125.00	125.00	120.00	120.00	
7	Institute of Advanced Virology (IAV)	State Govt	5000.00	1435.0	5000.00	5000.00	5000.00	5000.00	
8	Institute of Diabetic Research	State Govt	0	0	1.00	1.00	1.00	1.00	
9	Institute of Climate Change Studies (ICCS)	State Govt	0	0	0	0	100.00	100.00	
10	Regional Cancer Centre, Thiruvananthapuram	State Govt	7260.00	2777.00	7100.00	7100.00	6100.00	6100.00	
11	Upgradation of RCC as State Cancer Institute (State Share)	State Govt	0	0	0	0	1000.00	1000.00	
	Total 8.1		22518.00	6214.10	19764.00	19764.00	20264.00	20264.00	0.00
8.2	IT AND E-GOVERNANCE								
1	KSITM	PSE	13884.00	6581.96	11984.00	11984.00	12133.00	12133.00	
2	Akshaya Project		500.00	431.08	400.00	400.00	350.00	350.00	
3	IT Cell Govt Secretariate	State Govt	30.00	1.65	30.00	30.00	30.00	30.00	
4	IIITM-K	PSE	1550.00	775.00	6420.00	6420.00	2000.00	2000.00	
5	University of Digital Science(New)						2400.00		2400.00

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1	2	3	4	5	6	7	8	9	10
6	ICFOSS	PSE	600.00	500.00	750.00	750.00	750.00	750.00	
7	Technopark	PSE	8400.00	724.71	200.00	200.00	2405.00	2405.00	
8	Infopark	PSE	6705.00	710.00	1000.00	1000.00	3555.00	3555.00	
9	Cyberpark	PSE	2269.00		1.00	1.00	1237.00	1237.00	
10	KSITIL	PSE	14800.00	4812.00	21275.00	21275.00	20190.00	20190.00	
11	Technology Innovation Zone (Start up Mission)	PSE	1000.00	700.00	850.00	850.00	1000.00	1000.00	
12	Youth Entrepreneurship(Start up Mission)	PSE	7000.00	2079.36	6500.00	6500.00	5875.00	5875.00	
13	Centre for Development of Imaging Technology	PSE	700		600	600	600	600	
14	IIIT, Valavoor, Kottayam			1500.00					
	Total 8.2		57438.00	18815.76	50010.00	50010.00	52525.00	50125.00	2400.00
8.3	ECOLOGY & ENVIRONMENT								
1	Strengthening of the Department of Environment	State Government	150.00	49.89	60.00	60.00	50.00	50.00	
2	Environmental Awareness and Education	State Government	225.00	44.21	150.00	150.00	150.00	150.00	
3	Environment Research and Development	State Government	280.00	12.69	200.00	200.00	200.00	200.00	
4	Environment Impact Assessment	State Government	200.00	85.00	120.00	120.00	160.00	160.00	
5	Climate Change	State Government	600.00	58.41	150.00	150.00	145.00	145.00	
6	Kerala Coastal Zone Management Authority	State Government	110.00	192.00	110.00	110.00	110.00	110.00	
7	Kerala Centre for Integrated Coastal Zone Management (KCICM) CSS 80:20	State Government	596.00	0.00	2000.00	2000.00	100.00	100.00	

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1	2	3	4	5	6	7	8	9	10
8	Conservation of Natural resources and Ecosystem(40% SS)	State Government	40.00	0.00	0.00	0.00	0.00	0.00	
9	Climate Resilient Farming	State Government	150.00	36.76	75.00	75.00	75.00	75.00	
10	State Wetland authority, Kerala(SWAK) (New)	State Government	0.00	0.00	0.00	0.00	75.00		75.00
11	State Wetland authority, Kerala(SWAK) (60:40)	State Government	1888.00	0.00	320.00	320.00	40.00	40.00	
12	Kerala State Pollution Control Board	State Government	1350.00	101.62	700.00	700.00	700.00	700.00	
13	Biodiversity Conservation	State Government	1027.00	283.44	900.00	900.00	800.00	800.00	
	Total 8.3		6616.00	864.02	4785.00	4785.00	2605.00	2530.00	75.00
8.4	FORESTRY & WILDLIFE								
1	Management of Natural Forest								
1	Forest Protection (Revenue)	SG	2800.00	2588.49	2500.00	2500.00	2500.00	2500.00	
2	Forest Protection (Capital)	SG	2900.00	1553.49	2500.00	2500.00	2700.00	2700.00	
3	Regeneration of denuded forests	SG	277.00	193.07	275.00	275.00	275.00	275.00	
4	Nonwood Forest products including promotion of medicinal plants	SG	195.00	116.01	190.00	190.00	190.00	190.00	
II	Improving productivity of plantation								
5	Hardwood Species	SG	800.00	465.63	500.00	500.00	500.00	500.00	
6	Industrial Raw material plantation	SG	300.00	238.51	240.00	240.00	240.00	240.00	
7	Assistance to Kerala Forest Development Corporation	SG			200.00	200.00	200.00	200.00	

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1	2	3	4	5	6	7	8	9	10
III	Infrastructure Development								
8	Roads	SG	500.00	225.90	400.00	400.00	400.00	400.00	
9	Buildings	SG	700.00	855.98	400.00	400.00	400.00	400.00	
IV	Bio -diversity Conservation & protected area management								
10	Conservation of Bio diversity	SG	1300.00	960.99	1000.00	1000.00	1000.00	1000.00	
11	Integrated Development of Wild Life Habitat (40% SS)	SG	1478.00	1001.98	1622.00	1622.00	1865.00	1865.00	
12	National Afforestation Programme (40% SS)	SG	40.00	31.78	40.00	40.00	329.00	329.00	
13	Integrated Forest Protection scheme renamed as Forest Fire Prevention and Management scheme (40% SS)	SG	160.00	89.95	160.00	160.00	160.00	160.00	
14	Conservation of Natural Resources and Ecosystems	SG	522.00	17.87	390.00	390.00	690.00	690.00	
15	Eco -Development programme	SG	350.00	244.03	375.00	375.00	375.00	375.00	
16	Eco tourism	SG	935.00	197.21	500.00	500.00	500.00	500.00	
17	Human Resources development	SG	395.00	302.76	350.00	350.00	350.00	350.00	
V	Resource Planning & Research								
18	Resource Planning & Research	SG	250.00	149.25	150.00	150.00	150.00	150.00	
19	Forest Management Information system & GIS	SG	150.00	56.63	150.00	150.00	150.00	150.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
20	Extension, Community Forestry & Agro Forestry	SG	1400.00	1088.74	1000.00	1000.00	1000.00	1000.00	
21	RIDF	SG	2500.00	816.90	1875.00	1875.00	3000.00	3000.00	
22	Measures to reduce man-animal conflict	SG	2400.00	2063.58	2400.00	2400.00	2200.00	2200.00	
23	Zoological Park, Wildlife protection and Research Centre, Puthur	SG	500.00	500.00	700.00	700.00	500.00	500.00	
24	Zoological Park, Wildlife protection and Research Centre, Puthur(RIDF)	SG							
25	Integrated development of wildlife habitat (protection of wildlife outside protected areas- 40% SS)	SG							
26	Assistance to KAU to support the training and extension needs of Kerala Forest Department		20.00	0.00					
27	Eco Tourism (Revenue)				8.00	8.00	108.00	108.00	
28	Minimum Support Price for Minor Forest Produce (25 % SS) (New Scheme)			139.16			168.00		168.00
29	Elephant Care Centre at Kappukad (New Scheme)						100.00		100.00
	Total 8.4		20872.00	13897.91	17925.00	17925.00	20050.00	19782.00	268.00
	TOTAL VIII		107444.00	39791.79	92484.00	92484.00	95444.00	92701.00	2743.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
IX	GENERAL ECONOMIC SERVICES								
9.1	Secretariat Economic services								
	State Planning Board								
1	Strengthening of State Planning Machinery	State Govt.	130.00	24.11	100.00	100.00	100.00	100.00	
2	Strengthening of District Planning Machinery	State Govt.	1782.00	123.86	1868.00	1868.00	1427.00	1427.00	
3	Preparation of Plans and conduct of Surveys and Studies	State Govt.	1118.00	98.17	896.00	896.00	428.00	428.00	
4	Purchase of Vehicles and Furniture for State Planning Board	State Govt.	100.00	2.71	55.00	55.00	35.00	35.00	
5	Construction of Building for State Planning Board	State Govt.	120.00	13.52	100.00	100.00	50.00	50.00	
	Sub Total		3250.00	262.37	3019.00	3019.00	2040.00	2040.00	0.00
	CPMU								
6	Modernisation of Central Plan Monitoring Unit	State Govt.	20.00	9.32	54.00	54.00	63.00	63.00	
7	District Planning Committees /District Development Councils	State Govt.	35.00	25.02	35.00	35.00	35.00	35.00	
8	Co-ordination of Haritha Keralam Mission Programmes	State Govt.	100.00	43.53	40.00	40.00	31.00	31.00	
	Sub Total		155.00	77.87	129.00	129.00	129.00	129.00	0.00
	IMG								
9	Institute of Management in Government	IMG	850.00	637.50	550.00	550.00	550.00	550.00	
10	Training Programme (STP)	IMG	1500.00	20.14	1800.00	1800.00	1800.00	1800.00	
	Sub Total		2350.00	657.64	2350.00	2350.00	2350.00	2350.00	0.00
	CDS								
11	Centre for Development Studies	CDS	360.00	253.00	335.00	335.00	335.00	335.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Sub Total		360.00	253.00	335.00	335.00	335.00	335.00	0.00
	Legislature								
12	Computer based Information System for Legislative Secretariat/MLAs	State Legislature	97.00	1470.03	81.00	81.00	79.20	79.20	
13	Modernization of Kerala Legislature Library	State Legislature	13.00	14.35	11.00	11.00	12.80	12.80	
	Sub Total		110.00	1484.38	92.00	92.00	92.00	92.00	0.00
	Treasuries								
14	Computerisation of Treasuries	State Govt.	540.00	176.24	452.00	452.00	740.00	740.00	
15	Upgradation of Infrastructure and Introduction of Central Server System and ATM in Treasuries	State Govt.	1700.00	1277.89	1422.00	1422.00	1124.00	1124.00	
16	Capacity Building & Service Delivery in Treasury Dept.	State Govt.	60.00	44.07	50.00	50.00	60.00	60.00	
	Sub Total		2300.00	1498.20	1924.00	1924.00	1924.00	1924.00	0.00
	Registration								
17	Computerisation of Registration Department	State Govt.	600.00	378.70	550.00	550.00	525.00	525.00	
18	Modernisation of Registration Department	State Govt.	346.00	96.39	296.00	296.00	400.00	400.00	
19	Preservation and Digitisation of old registred deeds	State Govt.	1500.00	300.00	1200.00	1200.00	1125.00	1125.00	
	Sub Total		2446.00	775.09	2046.00	2046.00	2050.00	2050.00	0.00
	KPSC								
20	Computerisation of Kerala Public Service Commission	KPSC	300.00	146.79	300.00	300.00	400.00	400.00	
21	Construction of Building for Kerala Public Service Commission		500.00	0.00	537.00	537.00	450.00	450.00	
	Sub Total		800.00	146.79	837.00	837.00	850.00	850.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Vigilance								
22	Modernisation of Vigilance Department	State Govt.	674.00	263.06	488.00	488.00	488.00	488.00	
23	Construction of Building for Vigilance Department	State Govt.	600.00	167.03	300.00	300.00	437.00	437.00	
	Sub Total		1274.00	430.09	788.00	788.00	925.00	925.00	0.00
	Law								
24	Modernisation of Law Department	State Govt.	66.00	4.31	57.00	57.00	57.00	57.00	
	Sub Total		66.00	4.31	57.00	57.00	57.00	57.00	0.00
	KSAD								
25	Modernisation of Local Fund Audit Department	State Govt.	250.00	44.85	209.00	209.00	209.00	209.00	
	Sub Total		250.00	44.85	209.00	209.00	209.00	209.00	0.00
	Police								
26	Modernization of Police Department	State Govt.	16910.00	8496.73	14175.00	14175.00	14400.00	14400.00	
27	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	State Govt.	600.00	385.46	550.00	550.00	550.00	550.00	
28	National Scheme for Modernisation of Police and other Forces (State Share 40%)	State Govt.	1600.00	1262.16	1200.00	1200.00	1200.00	1200.00	
	Sub Total		19110.00	10144.35	15925.00	15925.00	16150.00	16150.00	0.00
	Judiciary								
29	Planning and Management Unit in the High Court of Kerala	State Govt.	22.00	11.85	15.00	15.00	15.00	15.00	
30	Technical modernisation of judicial system	State Govt.	400.00	30.53	335.00	335.00	330.00	330.00	
31	Modernisation of subordinate courts	State Govt.	900.00	753.73	834.00	834.00	948.00	948.00	
32	e-governance of HighCourt and Subordinate Courts	State Govt.	434.00	370.11	292.00	292.00	350.00	350.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
33	Creation of Judicial Infrastructure	State Govt.	1.00	0.00	1.00	1.00	1.00	1.00	
	Infrastructural improvement of judiciary	State Govt.	0.00	0.00	167.00	167.00			
	Modernisation of Courts including Setting up of Model Courts	State Govt.	183.00	115.02					
	Establishment of new/ additional courts	State Govt.							
	Sub total		1940.00	1281.24	1644.00	1644.00	1644.00	1644.00	0.00
	Prosecution								
34	Modernisation of Prosecution Department	State Govt.	170.00	33.87	309.00	309.00	320.00	320.00	
	Sub total		170.00	33.87	309.00	309.00	320.00	320.00	0.00
	Excise								
35	Improving Facilities to State Excise Academy and Research Centre(SEARC)	State Govt.	75.00	74.97	68.00	68.00	82.00	82.00	
36	Modernization of Excise Department	State Govt.	1125.00	519.15	975.00	975.00	1000.00	1000.00	
37	Vimukthi - De addiction Centre	State Govt.	500.00	804.08	500.00	500.00	668.00	668.00	
	Awareness and anti drug activities	State Govt.	5.00	4.96	0	0			
	Sub total		1705.00	1403.16	1543.00	1543.00	1750.00	1750.00	0.00
	GST Department								
38	Information and Technology Facilities	State Govt.	400.00	543.41	355.00	355.00	300.00	300.00	
39	Public awareness and Capacity Development	State Govt.	675.00	224.87	473.00	473.00	400.00	400.00	
40	Construction of State GST Complexes (New)						200.00		200.00
	Sub Total		1075.00	768.28	828.00	828.00	900.00	700.00	200.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	GIFT								
41	Gulati Institute of Finance & Taxation	GIFT	75.00	12.00	75.00	75.00	100.00	100.00	
	Sub total		75.00	12.00	75.00	75.00	100.00	100.00	0.00
	Revenue								
	Conservation of Heritage buildings in Revenue Department	State Govt.		13.55					
	Construction of facilities by Revenue Department in Districts	State Govt.		204.65					
	Construction of Revue Staff Quarters	State Govt.		144.2					
	Basic Amenities in Village Offices	State Govt.	1800.00	0.00	1523.00	1523.00			
43	Protection of Public Wealth- Kerala Land Bank Project	State Govt.	52.00	22.84	50.00	50.00	50.00	50.00	
43	Smart Revenue Offices in Kerala	State Govt.	2200.00	1518.74	1760.00	1760.00	3600.00	3600.00	
	Modernisation of Collectrorate Conference hall/Revenue offices	State Govt.	750.00	0.00	620.00	620.00			
44	Computerisation of Revenue Department	State Govt.	1723.00	572.90	2960.00	2960.00	2000.00	2000.00	
45	Computerization of KLRMM (New)	State Govt.					1100.00		1100.00
46	Establishment of District/ Taluk EOC's(new) (New)	State Govt.					250.00		250.00
	Sub total		6525.00	2476.88	6913.00	6913.00	7000.00	5650.00	1350.00
	ILDM								
47	Institute of Land & Disaster Management	State Govt.	160.00	0.00	134.00	134.00	134.00	134.00	
	Sub total		160.00	0.00	134.00	134.00	134.00	134.00	0.00
	Disaster Management								
48	Disaster Management, Mitigation	State Govt.	500.00	356.25	500.00	500.00	526.00	526.00	

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1	2	3	4	5	6	7	8	9	10
49	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme 75:25)	State Govt.	250.00	78.75	250.00	250.00	250.00	250.00	
	Sub total		750.00	435.00	750.00	750.00	776.00	776.00	0.00
	Survey & Land Records								
50	Integration of Land Record Service Delivery	State Govt.	1499.00	93.27	1290.00	1290.00	1200.00	1200.00	
51	Modernisation of Survey Training Schools	State Govt.	125.00	14.09	60.00	60.00	100.00	100.00	
52	Construction of Modern Record Room						50.00		50.00
	Sub total		1624.00	107.36	1350.00	1350.00	1350.00	1300.00	50.00
	General Administration Department								
	Planning & Economic Affairs Dept								
53	Comprehensive Infrastructure Development of Varkala	State Govt.	400.00	150.00	350.00	350.00	350.00	350.00	
54	Major Infrastructural Development Projects	State Govt.	164330.00	0.00	100000.00	100000.00	79000.00	79000.00	
55	Kerala State Innovation Council - Innovation Challenge Fund	State Govt.	1500.00	837.84	1275.00	1275.00	1500.00	1500.00	
56	Haritha Keralam Mission	State Govt.	760.00	951.10	700.00	700.00	700.00	700.00	
57	Rebuild Kerala Initiative (RKI)		100000.00	858.04	100000.00	100000.00	183000.00	183000.00	
	Sub total		266990.00	2796.98	202325.00	202325.00	264550.00	264550.00	0.00
	Others								
	Integrated packae for Endosulphan affected Panchayats (RIDF)		0.00	292.77					

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1	2	3	4	5	6	7	8	9	10
	Integrated package for Endosulphan affected Panchayats (RIDF XVIII)			6.81					
	IT based modernisation of Secretariat Central Library			5.42					
	Sub total		0.00	305.00	0.00	0.00	0.00	0.00	0.00
	KAT								
58	Digitization of Kerala Administrative Tribunal (New Scheme)		0.00	63.58	9.00	9.00	26.00	26.00	
59	Construction of Additional Building (New)		0.00				1.00		1.00
	Sub total		0.00	63.58	9.00	9.00	27.00	26.00	1.00
	Finance Department								
	G-SPARK (New Scheme)	State Govt.			1.00	1.00			
	Sub total		0.00	0.00	1.00	1.00	0.00	0.00	0.00
	Total 9.1		313485.00	25462.29	243592.00	243592.00	305662.00	304061.00	1601.00
	9.2 TOURISM								
1	Kerala Tourism Development Corporation(KTDC)	State Govt	792.00	458.40	900.00	900.00	900.00	900.00	
2	Kerala Tourism Infrastructure Ltd(KTIL)	State Govt	183.00	50.00	153.00	153.00	153.00	153.00	
3	Bekal Resorts Development Corporation (BRDC)	State Govt	330.00	0	250.00	250.00	250.00	250.00	
4	District Tourism Promotion Councils (DTPCs) and Destinations Management Councils(DMCs)	State Govt	1220.00	287.31	500.00	500.00	500.00	500.00	

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1	2	3	4	5	6	7	8	9	10
5	HR Development in Tourism through Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), Food Craft Institute (FCI)	State Govt							
	1. Kerala Institute of Tourism and Travel Studies (KITTS)		440.00	184.27	300.00	300.00	300.00	300.00	
	2. State Institute of Hospitality Management (SIHM)		330.00	128.94	300.00	300.00	300.00	300.00	
	3. Food Craft Institute (FCI)		385.00	100.75	400.00	400.00	400.00	400.00	
6	Studies on Impact of Tourism Including Collection of Tourist Statistics	State Govt	100.00	36.89	95.00	95.00	95.00	95.00	
7	Marketing	State Govt	8250.00	5830.66	6340.00	6340.00	6500.00	6500.00	
8	Conservation, Preservation and Promotion of Heritage, Environment and Culture	State Govt	1800.00	1048.99	1800.00	1800.00	1800.00	1800.00	
9	Infrastructure Facilities and Matching Grants for Schemes Sponsored by Government of India	State Govt	1074.00	134.39	200.00	200.00	200.00	200.00	
10	Incentives for Creation of Infrastructure Facilities and Tourism Products in Private Sector	State Govt	365.00	0	100.00	100.00	1270.00	1270.00	
11	Up-gradation, Creation of Infrastructure and Amenities	State Govt	13200.00	5570.38	11700.00	11700.00	11700.00	11700.00	
12	Up-gradation, Creation of Infrastructure and Amenities at Guest Houses	State Govt	3500.00	1587.93	3000.00	3000.00	2500.00	2500.00	

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1	2	3	4	5	6	7	8	9	10
13	Modernization and Strengthening of Tourism Institutions	State Govt	180.00	140.88	180.00	180.00	180.00	180.00	
14	Tourist Accommodation (Guest Houses)	State Govt	100.00	42.52	100.00	100.00	100.00	100.00	
15	Muziris Heritage and Spice Route Project	State Govt	3950.00	413.76	3330.00	3330.00	2500.00	2500.00	
16	Development of Eco tourism Products	State Govt	384.00	95.64	340.00	340.00	240.00	240.00	
17	Responsible Tourism	State Govt	495.00	0	400.00	400.00	600.00	600.00	
18	Development of Innovative Tourism Products	State Govt	157.00	157.00	50.00	50.00	50.00	50.00	
19	Central Sector Schemes in Tourism	State Govt	1.00	0	1.00	1.00	1.00	1.00	
20	Kerala Tourism Entrepreneurship Fund (KTEF)	State Govt	1.00	0	1.00	1.00	1.00	1.00	
21	Boat Race on League Basis	State Govt	0	1500.00	1274.00	1274.00	1274.00	1274.00	
22	Tourism Complex /Vinoda Sanchara Bhavan	State Govt	0	0	300.00	300.00	200.00	200.00	
	Others			451.73					
	Total 9.2		37237.00	18220.44	32014.00	32014.00	32014.00	32014.00	0.00
9.3	SURVEYS AND STATISTICS								
	Economic Advice and Statistics								
1	Upgradation of Computer Division in the Directorate of Economics & Statistics	State Govt.	57.00	37.14	50.00	50.00	50.00	50.00	
2	Strengthening of Computer Division in Districts	State Govt.	65.00	40.30	60.00	60.00	60.00	60.00	
	Replacement of Vehicles	State Govt.		7.67					
3	Inservice Training to Statistical Personnel	State Govt.	25.00	14.17	16.00	16.00	16.00	16.00	
4	Surveys and Studies	State Govt.	30.00	0.03	25.00	25.00	25.00	25.00	

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1	2	3	4	5	6	7	8	9	10
5	Support for Statistical Strengthening Project)	State Govt.	48.00	25.88	48.00	48.00	235.00	235.00	
6	Strengthening of Vital Statistics in the State		14.00	13.08	13.00	13.00	14.00	14.00	
	Total:9.3		239.00	138.27	212.00	212.00	400.00	400.00	0.00
9.4	Civil Supplies								
1	Assistance for National Food Security Act (NFSA)		2293.00	1238.06	3810.00	3810.00	3945.00	3945.00	
2	Consumer Awareness and Welfare Activities Programmes		100.00	73.80	115.00	115.00	100.00	100.00	
3	Hunger Free Kerala		100.00	0.82	84.00	84.00	150.00	150.00	
4	Rewamping of Outlets of Supplyco	State Govt.	1000.00	300.00	829.00	829.00	1350.00	1350.00	
5	Infrastructure for Civil Supplies Department	State Govt.	550.00	178.19	427.00	427.00	100.00	100.00	
6	Formation of Consumer Affairs Department		200.00	0.00	42.00	42.00	100.00	100.00	
7	Council for Food Research and Development (CFRD)	State Govt.	711.00	250.00	652.00	652.00	652.00	652.00	
8	Annapoorna scheme (CSS 80:20)	State Govt.	44.00	0.00	41.00	41.00	15.00	15.00	
	Total: 9.4		4998.00	2040.87	6000.00	6000.00	6412.00	6412.00	0.00
9.5	Other General Economic Services								
	Regulation of Weights and Measures								
1	Improvement in Quality and Efficiency of Verification - Computerization & Modernisation	State Govt.	750.00	341.59	678.00	678.00	269.80	269.80	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Consumer Awareness Programmes (Advertising and Publicity)	State Govt.	75.00	25.79	63.00	63.00	100.00	100.00	
3	Training Programme	State Govt.	25.00	21.19	29.00	29.00	25.00	25.00	
4	Construction of Office Buildings	State Govt.	300.00	69.11	250.00	250.00	155.20	155.20	
	Sub Total		1150.00	457.68	1020.00	1020.00	550.00	550.00	0.00
	Financial support for Infrastructure Development								
	Share of KIIFB from Motor Vehicle Tax			165000.00					
	Share of KIIFB from Cess on Petrol and diesel			55000.00					
	Sub Total 9.5		1150.00	220457.68	1020.00	1020.00	550.00	550.00	0.00
	TOTAL IX		357109.00	266319.55	282838.00	282838.00	345038.00	343437.00	1601.00
X	SOCIAL SERVICES								
10.1	GENERAL EDUCATION								
	SCHOOL EDUCATION								
1	Infrastructure Facilities in Schools		18000.00	1647.09	12000.00	12000.00	12000.00	12000.00	
2	Academic excellence		3135.00	921.96	2460.00	2460.00	1600.00	1600.00	
3	Student Centric Activities		5938.00	3668.41	4865.00	4865.00	5740.00	5740.00	
4	Modernisation		715.00	201.04	1015.00	1015.00	1600.00	1600.00	
5	Free supply of School Uniform		8000.00	7504.11	10500.00	10500.00	10500.00	10500.00	
6	Bio- diversity Campus in Schools		300.00	180.47	160.00	160.00	160.00	160.00	
7	Autism Park		300.00	300.00	150.00	150.00	41.00	41.00	
8	IT @ School Project/ Educational Technology Scheme(KITE)		3400.00	1632.00	3400.00	3400.00	3000.00	3000.00	
9	Governance and Monitoring		225.00	147.22	225.00	225.00	200.00	200.00	
10	Art, Sprots and Craft Park		400.00	0.00	200.00	200.00	2.00	2.00	
11	Education Mission		200.00	214.99	100.00	100.00	100.00	100.00	
	Vocational Higher Secondary Education		1520.00	546.99	1400.00	1400.00	1400.00	1400.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Higher Secondary Education								
12	Infrastructure facilities		8000.00	3349.67	6800.00	6800.00	6300.00	6300.00	
13	Enhancement of Academic programme including faculty development		900.00	384.67	750.00	750.00	745.00	745.00	
14	Student Centric Activities		800.00	512.93	750.00	750.00	750.00	750.00	
15	Modernisation		120.00	5.82	120.00	120.00	120.00	120.00	
16	Scholarship for Higher Secondary Students		790.00	662.44	790.00	790.00	790.00	790.00	
17	Public Entrance Examination Coaching Scheme		1.00	0.00					
	Other schemes								
18	C.H Mohammed Koya Memorial State Institute for Mentally Challenged, Pangappara		900.00	121.06	900.00	900.00	900.00	900.00	
19	State Council of Educational Research and Training (SCERT)		1950.00	366.16	1800.00	1800.00	1800.00	1800.00	
20	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)		1150.00	0.00	1150.00	1150.00	1200.00	1200.00	
21	Kerala State Literacy Mission Authority		1750.00	1616.78	1750.00	1750.00	1800.00	1800.00	
22	State Level Institute of Educational Management and Training (SIEMAT)		400.00	159.09	350.00	350.00	350.00	350.00	
23	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF		320.00	508.62	240.00	240.00	1036.00	1036.00	
24	Infrastructure RIDF			401.69					
25	Buildings and facilities of Directorate of Higher Secondary Education			631.71					

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
26	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Siksha Abhiyan (RMSA)(60 % CSS)		8046.00	1994.64	8000.00	8000.00	7126.00	7126.00	
27	District Institute of Education and Training (DIET) (60 % CSS)		1200.00	1139.45	1200.00	1200.00	1200.00	1200.00	
28	Midday Meal(60 % CSS)		30800.00	19378.95	31600.00	31600.00	31600.00	31600.00	
29	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)								
30	Infrastructure Development in Minority Institutions (100% CSS)								
31	Scheme for providing quality Education in Madrssas (100 % CSS)								
32	Sarva Shiksha Abhiyan(60%CSS)								
33	Others			88.05					
	Total-School Education		99260.00	48286.01	92675.00	92675.00	92060.00	92060.00	0.00
	UNIVERSITY & HIGHER EDUCATION								
32	Kerala University		2900.00	928.00	2500.00	2500.00	2600.00	2600.00	
33	Calicut University		2500.00	298.12	2200.00	2200.00	2250.00	2250.00	
34	Mahatma Gandhi University		2700.00	473.87	2500.00	2500.00	2700.00	2700.00	
35	Sree Sankaracharya University of Sanskrit		1700.00	544.00	1650	1650	1700.00	1700	
36	Kannur University		2500.00	122.33	2200	2200	2250.00	2250	
37	National University of Advanced Legal Studies(NUALS)		725.00	290.64	725	725	800.00	800	
38	Thunchathuzhuthzchan Malayalam University		900.00	976.24	800.00	800.00	800.00	800.00	
39	Law Colleges		800.00	2358.71	700.00	700.00	800.00	800.00	
40	National Cadet Corps (NCC)		800.00	454.28	700.00	700.00	800.00	800.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	Development of Libraries, Laboratories and Furniture (previously Development of Laboratories and Libraries in Government Colleges)		725.00	440.70	850.00	850.00	950.00	950.00	
42	Starting of New Courses & Upgrading Existing Courses								
43	Capacity Building of Teaching and Non-teaching staff (previously Faculty Development)		150.00	10.10	100.00	100.00	100.00	100.00	
44	Matching Grant (Introduction of Autonomy and Related Developmental Activities in selected well established colleges-matching grant)		50.00	29.14	50.00	50.00	50.00	50.00	
45	Modernisation of Directorate and Zonal Offices of Collegiate Education								
46	I.T. Grid								
47	Scholarship for Degree/PG Students								
48	College Infrastructure and Upgradation programme(CIUP)			948.18					
49	Edusat with Tele-Training Programme in Government Colleges								
50	Study Tour								
51	Erudite- Scholars in Residence Programme		100.00	80.00	75.00	75.00	80.00	80.00	
52	Aspire- Scholarship scheme for carrying out of research programme						0.00		

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
53	Capacity Building of Staff of Directorate of Collegiate Education						0.00		
54	Modernisation of Edusat Class rooms						0.00		
55	Nurturing Inquisitiveness and Fostering Scholarship in Social Sciences						0.00		
	Scholarship to encourage Talents in Literature						0.00		
56	Scholarship to encourage Talents in Music, Arts and Performing Arts						0.00		
57	Connectivity for National Mission on Education through ICT						0.00		
58	Scholarship for Teachers/Students in Social Sciences and Languages to do Research projects inter linking society (Scholarship for Teachers in Social Sciences and Languages to do Research in Universities and Centres outside Kerala)						0.00		
59	Training Colleges (Institute for Advanced study in Education(IASE) and Colleges of Teacher Education (CTE))		70.00	48.86	70.00	70.00	70.00	70.00	
60	Inter University Centres		1.00	0.00					
61	Centre for Continuing Education		525.00	85.46	525.00	525.00	550.00	550.00	
62	Higher Education Council		1700.00	1056.74	1600.00	1600.00	1600.00	1600.00	
63	Kerala Council for Historical Research (KCHR)		1000.00	0.00	900.00	900.00	900.00	900.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
64	Accreditation of Colleges by NAAC			436.08					
65	CQIP(College Quality Improvement Programme								
66	Centre of Excellence in 10 selected Colleges including Heritage Conservation			273.28					
67	Additional Skill Acquisition Programme(ASAP)EAP		28194.00	10042.36	5000.00	5000.00	2500.00	2500.00	
68	Scholar support programme								
69	Walk with a scholar (WWS)								
70	Fostering Linkages for Academic Innovation and Research (FLAIR)								
71	Annuity Scheme								
72	Rashtriya Ucchatar Siksha Abhiyan (RUSA) (60%CSS)		10000.00	1780.00	5760.00	5760.00	5773.00	5773.00	
73	Autonomous Colleges and Establishing Lead Colleges as Integrated Education Hubs (previously New Govt. Autonomous Colleges and New Govt. Deemed Universities for Kerala)		450.00	65.23	200.00	200.00	300.00	300.00	
74	K.R. Narayanan National Institute of Visual Science and Arts		200.00	138.64	200.00	200.00	200.00	200.00	
75	Innovative Courses including Honours Programmes and Community Courses in Government Colleges and Universities								
76	Kairali Research Awards								

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
77	Endowment for One Student in each subject from 61 Govt Colleges								
78	Employability Enhancement Programme								
79	Promotion of Interdisciplinary Research Exposure in Colleges								
80	Scholarship for Encouraging Talents in Sports								
81	Academic Excellence in Teaching, Learning and Research		1700.00	724.58	1700.00	1700.00	1700.00	1700.00	
82	Infrastructure Development and Upgradation		5000.00	568.94	5500.00	5500.00	5550.00	5550.00	
83	Awards and Scholarships		900	657.83	900.00	900.00	900.00	900.00	
84	Quality Enhancement and Upgradation		2500	703.85	2200.00	2200.00	2800.00	2800.00	
85	Student Support, Welfare and Outreach		300	146.64	500.00	500.00	500.00	500.00	
86	Information and Communication Technology and Modernisation		489	146.95	448.00	448.00	650.00	650.00	
87	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Malayalam University)				1.00	1.00	1.00	1.00	
88	Support for Students in International Collaborative Degree Programmes				200.00	200.00	200.00	200.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
89	Performance Based Infrastructural Development (Infrastructural and Laboratory Facilities for Govt Colleges)				1.00	1.00	1.00	1.00	
90	Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)				1.00	1.00	500.00	500.00	
91	Sree Narayana Guru Open University, Kerala						500.00		500.00
92	Public University Campus Construction and Development (New Campus and Infrastructural facilities for Sree Narayana Guru Open University)						1.00		1.00
91	Others			4077.32			0.00		
	TOTAL - University and Higher Education		69579.00	28907.07	40756.00	40756.00	41076.00	40575.00	501.00
	Total 10.1		168839.00	77193.08	133431.00	133431.00	133136.00	132635.00	501.00
10.2	TECHNICAL EDUCATION								
1	Placement and Training								
2	Faculty Development in Engineering Colleges								
3	Cochin University of Science And Technology (CUSAT)		2550.00	487.49	2200.00	2200.00	2300.00	2300.00	
4	College of Engineering, Thiruvananthapuram			1251.21					
5	Government College of Engineering, Thrissur								
6	Government College of Engineering, Kannur								
7	Rajiv Gandhi Institute of Technology, Kottayam.			156.07					

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	Kerala State Science and Technology Museum		1900.00	0.00	1800.00	1800.00	1900.00	1900.00	
9	Institute of Human Resources Development (IHRD)		2050.00	562.57	1900.00	1900.00	2000.00	2000.00	
10	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur		350.00	439.08	370.00	370.00	310.00	310.00	
11	Directorate of Technical Education and its Offices/Examination Wing								
12	Development of All Government Polytechnics		4400.00	5780.01	3980.00	3980.00	4030.00	4030.00	
13	Development of Other Engineering Colleges			999.01					
14	Capacity Building of Staff in the Directorate of Technical Education and its Regional Offices								
15	Developments of Technical High Schools		1200.00	1746.07	1200.00	1200.00	1200.00	1200.00	
16	Development of SITTTTR(CDC), Kalamassery(Human Resource Development)								
17	LBS Centre for Science and Technology		430.00	58.08	377.00	377.00	400.00	400.00	
18	Centre of Excellence in Disability Studies		100.00	30.00	75.00	75.00	75.00	75.00	
19	Centre for Advanced Printing & Training (C-APT)		320.00	308.07	300.00	300.00	400.00	400.00	
20	Centre for Engineering Research and Development		250.00	80.00	250.00	250.00	300.00	300.00	
21	Finishing Schools in Polytechnics								

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Strengthening and Development of Physical Education in engineering Colleges and Polytechnics			58.96					
23	ICT in Engineering Colleges and Polytechnics								
24	Providing Connectivity under National Mission on Education through Information Communication technolorgies(NMEICT)								
25	Technical Education Quality Improvement Programme -TEQUIP								
26	Establishing Kerala Technological University(A.P.J.Abdul Kalam Technological University)		3100.00	660.00	1800.00	1800.00	1800.00	1800.00	
27	Transportaion Engineering Research Centre (TRC)								
28	Evolving libraries as knowledge centres (Strengthening the Libraries in Engineering Colleges and Polytechnics)								
29	Educational Resource Centres in all Govt. Engineering Colleges								
30	Research Scholarships in all Engineering Colleges								
31	Faculty and staff developmnt Training Centres								
32	Scholar support programme								
33	QIP centres in Three engineering colleges								

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
34	Additional Skill Development programme								
35	New IIT in Kerala		1.00	350.00					
36	Trivandrum Engineering Science and Technology research Park(TREST)		300.00	200.00	150.00	150.00	227.00	227.00	
37	National vocational Education Qualification framework in Technical highschoools and Polytechnics(NVEQF)								
38	Schemes coming under PPP mode(4 nos)		100.00	39.67	100.00	100.00	60.00	60.00	
39	Production and Training Centre in Polytechnic colleges								
40	Technology Business Incubation Centres in Polytechnics Engineering Colleges								
41	Introduction of Computer Application Eligibility Test								
42	Centre for Bamboo technology in Govt Engineering College, Barton Hill								
43	Material Testing and Certification centre in polytechnic colleges								
44	Punarjani								
45	Centrally sponsored schemes for Polytechnics (50%CSS)		250.00	16.05	215.00	215.00	202.00	202.00	
46	Accreditation of Government Polytechnic Colleges								
47	Product Design & Development Centre in college of Engineering , Trivandrum								

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
48	Re- Usable building system in RIT, Kottayam								
49	Rural Technology Development Centre								
50	Student Satellite Launch Programme at College of Engineering , Trivandrum								
51	Robotics Lab (e- Yantra)								
52	Academic Staff College & IQA Cell								
53	Interdisciplinary Research Centres at Govt. Engineering Colleges								
54	Accreditation of Engineering Colleges								
55	Development of all Govt. Engineering Colleges		4260.00	1403.07	3700.00	3700.00	3530.00	3530.00	
56	Strengthening of the Departments		430.00	190.21	300.00	300.00	200.00	200.00	
57	Teaching-Learning Process Enhancement and Skill Gap Reducation		1400.00	1121.15	1300.00	1300.00	1300.00	1300.00	
58	Enhancement of Academic Ambience		1050.00	467.87	1000.00	1000.00	1000.00	1000.00	
59	Research Initiatives		500.00	141.29	350.00	350.00	350.00	350.00	
60	Public University Campus Construction and Development (Setting Up of Infrastructural Facilities and New Campus for Technological University)				1.00	1.00	1.00	1.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
61	Performance Baed Infrastructural Development (Infastrctural Facilities for Trest Park and Engineering Colleges)				1.00	1.00	1.00	1.00	
62	RIT- Soil Investigation work								
	Development of Polytechnics			171.78					
	Development of Technical High Schools (RIDF)			42.91					
	Construction of departmental blocks in the engineering colleges under			298.34					
	IIT Palakkad			1925.84					
62	Others								
	Total -10.2		24941.00	18984.80	21369.00	21369.00	21586.00	21586.00	0.00
10.3&4	SPORTS AND YOUTH AFFAIRS								
1	Annuity Scheme on 35 th National Games	State Government	1.00	0.59	1.00	1.00	1.00	1.00	
2	Leveraging Sports Science and Technology for High Performance	State Government	830.00	34.26	600.00	600.00	600.00	600.00	
3	Sports Development Fund	State Government	1700.00	620.64	800.00	800.00	800.00	800.00	
4	Sports Infrastructure Facilities	State Government	500.00	165.75	871.00	871.00	825.00	825.00	
5	Sports Infrastructure Facilities (operations and maintenance)	State Government	517.00	391.86	871.00	871.00	825.00	825.00	
6	Special Projects	State Government	850.00	217.91	600.00	600.00	600.00	600.00	
7	Sports Engineering	State Government	60.00	37.84	60.00	60.00	60.00	60.00	
8	G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur	State Government	2162.00	668.62	2062.00	2062.00	2000.00	2000.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Youth Affairs	State Government	245.00	0.00	100.00	100.00	100.00	100.00	
10	Setting up of Additional Sports Division (as Kannur Sports Division)	State Government	300.00	0.00	200.00	200.00	350.00	350.00	
11	Kerala State Sports Council	State Government	4100.00	2723.42	3332.00	3332.00	3340.00	3340.00	
12	Kerala State Youth Welfare Board	State Government	2290.00	1254.52	1960.00	1960.00	1791.00	1791.00	
13	Physical Education College	State Government	120.00	40.92	105.00	105.00	105.00	105.00	
14	Directorate of Collegiate Education	State Government	45.00	39.00	130.00	130.00	150.00	150.00	
15	Assistance to Directorate of General Education	State Government	146.00	109.93	205.00	205.00	350.00	350.00	
16	Kerala State Bharat Scouts and Guides	State Government	100.00	50.00	90.00	90.00	90.00	90.00	
17	Kerala State Youth Commission	State Government	100.00	72.95	84.00	84.00	84.00	84.00	
	Total 10.3&4		14066.00	6428.21	12071.00	12071.00	12071.00	12071.00	0.00
10.5	ART AND CULTURE								
1	Music colleges and Academies	State Government	100.00	60.43	84.00	84.00	84.00	84.00	
2	State Central Library (Public Library), Thiruvananthapuram	State Government	116.00	150.23	80.00	80.00	80.00	80.00	
3	Kerala State Archives	State Government	720.00	194.85	605.00	605.00	620.00	620.00	
4	Museum Development and Display Techniques.	State Government	600.00	270.14	500.00	500.00	530.00	530.00	
5	Archaeological Museum, Ernakulam	State Government	150.00	129.15	125.00	125.00	130.00	130.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Regional Conservation Laboratory	State Government	100.00	12.35	50.00	50.00	60.00	60.00	
7	Archaeological Buildings	State Government	600.00	302.17	400.00	400.00	400.00	400.00	
8	Archaeological publications	State Government	30.00	0.00	10.00	10.00	20.00	20.00	
9	Capacity building and conservation awareness	State Government	25.00	0.00	15.00	15.00	15.00	15.00	
10	Non-recurring grant to cultural activities	State Government	72.00	12.25	50.00	50.00	50.00	50.00	
11	Assistance to Memorials of Eminent persons of Arts and Letters	State Government	465.00	131.25	465.00	465.00	450.00	450.00	
12	Modernisation of Museums and development of museum campus	State Government	2020.00	321.35	1300.00	1300.00	1100.00	1100.00	
13	Modernization of Zoos in Thiruvananthapuram and Thrissur	State Government	1155.00	183.33	1000.00	1000.00	1000.00	1000.00	
14	Kerala State Library Council	State Government	120.00	64.85	90.00	90.00	100.00	100.00	
15	Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)	State Government	75.00	37.00	60.00	60.00	60.00	60.00	
16	Training in Kathakali-MARGI	State Government	60.00	40.00	50.00	50.00	60.00	60.00	
17	Assistance to Kerala State Film Development Corporation	State Government	800.00	200.00	1100.00	1100.00	1300.00	1300.00	
18	State Institute of Languages	State Government	220.00	120.83	184.00	184.00	184.00	184.00	
19	State Institute of Encyclopaedic Publications	State Government	146.00	48.67	100.00	100.00	100.00	100.00	
20	Kerala State Chalachitra Academy	State Government	1100.00	874.40	1100.00	1100.00	1100.00	1100.00	
21	Vasthu Vidya Gurukulam-Aranmula - Grant-in-aid	State Government	65.00	65.00	50.00	50.00	55.00	55.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
22	Guru Gopinath Natana Gramam, Vattiyoorkkavu	State Government	42.00	38.88	35.00	35.00	35.00	35.00	
23	Kerala Sahitya Academy	State Government	300.00	144.00	300.00	300.00	300.00	300.00	
24	Kerala Sangeetha Nataka Academy	State Government	510.00	326.30	510.00	510.00	550.00	550.00	
25	Kerala Lalithakala Academy	State Government	500.00	333.33	500.00	500.00	500.00	500.00	
26	Bharat Bhavan	State Government	90.00	60.00	90.00	90.00	100.00	100.00	
27	Kerala Kalamandalam	State Government	1300.00	442.90	1300.00	1300.00	1600.00	1600.00	
28	Jawahar Balabhavan	State Government	135.00	94.63	165.00	165.00	180.00	180.00	
29	State Institute of Children's Literature	State Government	160.00	106.50	130.00	130.00	130.00	130.00	
30	Kerala Folklore Academy	State Government	240.00	142.69	200.00	200.00	210.00	210.00	
31	Kerala Book Marketing Society	State Government	60.00	49.60	60.00	60.00	75.00	75.00	
32	Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum	State Government	60.00	0.00	40.00	40.00	50.00	50.00	
33	Centre for Heritage Studies	State Government	100.00	31.00	50.00	50.00	50.00	50.00	
34	Field Archaeology	State Government	130.00	50.36	100.00	100.00	100.00	100.00	
35	Archaeology/Heritage Museums at District Level	State Government	650.00	151.57	400.00	400.00	420.00	420.00	
36	Malayalam Mission	State Government	170.00	128.00	170.00	170.00	175.00	175.00	
37	Diffusion of Kerala Culture	State Government	130.00	46.58	100.00	100.00	100.00	100.00	
38	Diamond Jubilee Fellowship for Young artists	State Government	1300.00	1108.94	1300.00	1300.00	1200.00	1200.00	
39	Development and networking of Museums	State Government	400.00	2.05	250.00	250.00	200.00	200.00	
40	Livelihood for artists/Rural art hubs	State Government	300.00	52.41	200.00	200.00	200.00	200.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
41	Participatory Digitalization and Development of Archives in Kerala	State Government	50.00	0.00	25.00	25.00	30.00	30.00	
42	Development plan for Archaeology	State Government	40.00	0.00	25.00	25.00	30.00	30.00	
43	Apex Body for Culture	State Government	48.00	41.25	35.00	35.00	35.00	35.00	
44	Mahakavi Moyinkutty Vaidyar Mappilakala Academy	State Government	5.00	4.00	5.00	5.00	5.00	5.00	
45	Comprehensive up gradation of Numismatic Wing	State Government	25.00	11.76	15.00	15.00	20.00	20.00	
46	Sree Narayana International Study Centre	State Government	25.00	15.00	15.00	15.00	20.00	20.00	
47	Nattarangu	State Government	40.00	3.40	25.00	25.00	40.00	40.00	
48	Gaming –Animation Habitat	State Government	50.00	4.09	50.00	50.00	50.00	50.00	
49	AKG museum	State Government		689.80	300.00	300.00	300.00	300.00	
50	Thunchan Memorial Trust, Tirur	State Government	25.00	2.40	20.00	20.00	20.00	20.00	
51	Renaissance Museum	State Government	100.00	0.00	90.00	90.00	100.00	100.00	
52	Palm Leaf Museum	State Government		0.00	400.00	400.00	300.00	300.00	
53	Establishment of International Archives and Heritage Centre, Karyavattom Campus, Thiruvananthapuram	State Government		0.00	600.00	600.00	625.00	625.00	
54	Sree Chitra Art Gallery	State Government	0.00	0.00	800.00	800.00	400.00	400.00	
55	Interactive Museum of Cultural History of Kerala	State Government		0.00	0.00	0.00	25.00		25.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
56	e-Filing System in Directorate of Culture	State Government		0.00	0.00	0.00	50.00		50.00
	Medical cum accident insurance scheme for artists		40.00						
	Others			88.23					
	Total 10.5		15764.00	7387.92	15723.00	15723.00	15723.00	15648.00	75.00
10.6	Medical and Public Health								
	Modern Medicine								
	Health Services								
1	E-governance in Health Services (DHS)	State	2000.00	2000.00	1500.00	1500.00	1500.00	1500.00	
2	Blood Banks (DHS)	State	230.00	230.00	130.00	130.00	30.00	30.00	
3	Health Transport (DHS)	State	43.00	43.00	350.00	350.00	300.00	300.00	
4	Development of mental health care	State	615.00	615.00	560.00	560.00	700.00	700.00	
5	District Mental Health Programme	State	900.00	800.00	400.00	400.00	400.00	400.00	
6	Physical Medicine & Rehabilitation Units and Limb Fitting Centres	State	600.00	600.00	375.00	375.00	220.00	220.00	
7	Strengthening of Dental Units in DHS	State	550.00	500.00	150.00	150.00	100.00	100.00	
8	Pain, Palliative & Elderly health Care centres	State	150.00	150.00	100.00	100.00	60.00	60.00	
9	Society for Rehabilitation of Cognitive and Communicative Disorders (SRCCD)	State	700.00	650.00	500.00	500.00	500.00	500.00	
10	State Institute of Health and family welfare for training to health personnel	State	450.00	450.00	50.00	50.00	135.00	135.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
11	Diplomate of the National Board (DIPNB) courses	State	300.00	300.00	554.00	554.00	600.00	600.00	
12	Public Health Laboratory	State	350.00	350.00	350.00	350.00	350.00	350.00	
13	Govt. Analyst Laboratory	State	850.00	850.00	650.00	650.00	650.00	650.00	
14	Chemical Examiners Laboratory	State	200.00	200.00	170.00	170.00	170.00	170.00	
15	Drugs Control Dept	State	550.00	550.00	550.00	550.00	550.00	550.00	
16	Prevention of Food Adulteration and food administration	State	450.00	450.00	450.00	450.00	450.00	450.00	
17	Nursing Education- Nursing schools	State	210.00	210.00	200.00	200.00	200.00	200.00	
18	Surveillance and control of communicable diseases	State	1225.00	1225.00	100.00	100.00	500.00	500.00	
19	Society for the medical assistance to the poor	State	550.00	550.00	500.00	500.00	500.00	500.00	
20	Prevention of Non communicable diseases	State	1400.00	1700.00	100.00	100.00	400.00	400.00	
21	Employees State Insurance	State	250.00	250.00	215.00	215.00	215.00	215.00	
22	Medical Care for Victims of Violence/Social Abuses	State	45.00	45.00	40.00	40.00	40.00	40.00	
23	Cancer Care Programmes	State	260.00	260.00	160.00	160.00	160.00	160.00	
24	De- addiction centres	State	150.00	150.00	150.00	150.00	100.00	100.00	
25	Strengthening of Institutions under DHS	State	5500.00	9500.00	1100.00	1100.00	600.00	600.00	
26	Strengthening of Medical Record Libraries	State	150.00	150.00	100.00	100.00	60.00	60.00	
27	Setting up of Maternity Units in selected THQH	State	800.00	800.00	200.00	200.00	200.00	200.00	
28	New Born Screening Programme	State	400.00	400.00	150.00	150.00	150.00	150.00	
29	W&C Hospitals	State	1820.00	1820.00	1300.00	1300.00	515.00	515.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
30	Kerala Emergency Medical Service (108 Ambulance)	State	690.00	690.00	0.00	0.00	6000.00	6000.00	
31	Construction Works under DHS	State	4500.00	6210.00	1500.00	1500.00	500.00	500.00	
32	Comprehensive mental health Programme	State	950.00	950.00	800.00	800.00	500.00	500.00	
33	Arogya Kiranam	State	2000.00	2000.00	1900.00	1900.00	2000.00	2000.00	
34	Establishment of Cath lab and ICU in hospitals under DHS	State	300.00	300.00	100.00	100.00	100.00	100.00	
35	Setting up of Dialysis units in Major Hospitals	State	500.00	500.00	500.00	500.00	500.00	500.00	
36	Strengthening of emergency medical care	State	1300.00	1300.00	1000.00	1000.00	500.00	500.00	
37	Modernisation of Drug Store under DHS	State	681.00	681.00	100.00	100.00	100.00	100.00	
38	National Health Mission -40% State Share (NHM)	State	35995.00	40179.84	45480.00	45480.00	45480.00	45480.00	
39	Developing Super speciality facilities in selected District / General Hospitals	State	2200.00	2200.00	2096.00	2096.00	1000.00	1000.00	
40	Developing the Primary Health Centre as Family Health Centre	State	2855.00	3220.00	2800.00	2800.00	2800.00	2800.00	
41	Setting up of laboratories in Primary Health Centre	State	800.00	800.00	750.00	750.00	650.00	650.00	
42	Creation of Patient Friendly Hospital Initiative	State	3400.00	4400.00	3200.00	3200.00	1000.00	1000.00	
43	Strengthening of Nursing Service under DHS	State	160.00	160.00	160.00	160.00	100.00	100.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
45	Solid and liquid waste management in all Government Hospitals	State	550.00	550.00	100.00	100.00	100.00	100.00	
46	Developing the facilities of hospitals and health care institutions in tribal, coastal and remote areas	State	200.00	200.00	1500.00	1500.00	1500.00	1500.00	
	Ayushman Bharat –Pradhan Mantri Jan Arogya Yojana (PM-JAY) / Karunya Arogya Suraksha Padhathi				26000.00	26000.00	26000.00	26000.00	
	Sub Total		78779.00	90138.84	99140.00	99140.00	99185.00	99185.00	0.00
	Medical Education								
48	Modernisation of the Directorate of Medical Education	State	50.00	50.00	90.00	90.00	100.00	100.00	
49	Development of Medical Colleges under DME	State	23240.00	32240.00	22330.00	22330.00	22363.00	22363.00	
50	Development of Dental Colleges under DME	State	4285.00	7255.00	2775.00	2775.00	1918.00	1918.00	
51	Nursing Colleges	State	306.00	706.00	333.00	333.00	252.00	252.00	
52	State Board of Medical Research	State	250.00	250.00	350.00	350.00	250.00	250.00	
53	Directorate of radiation safety	State							
54	Child Development Centre	State	300.00	300.00	260.00	260.00	260.00	260.00	
55	Hospital Waste Management in Medical College Hospitals	State	500.00	900.28	1000.00	1000.00	900.00	900.00	
56	Quarters to residents in all medical colleges	State					200.00	200.00	
57	Lecture hall complex	State							

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
58	Assistance to Malabar Cancer Centre	State	3500.00	3000.00	2800.00	2800.00	2500.00	2500.00	
59	Establishment of Medical University (Kerala University of Health Sciences)	State	2000.00	1800.00	1200.00	1200.00	1200.00	1200.00	
60	Indian Institute of Diabetes	State	150.00	150.00	100.00	100.00	100.00	100.00	
61	Strengthening of Paramedical Education	State	55.00	155.00					
62	Financial Assistance to SIMET- State Institute of Medical Education & Training	State	65.00	65.00	65.00	65.00	65.00	65.00	
63	Standardisation of facilities in Maternal and Child health units in MCH	State	1200.00	1200.00	845.00	845.00	360.00	360.00	
64	The State Pied Cell	State	85.00	85.00	120.00	120.00	125.00	125.00	
65	New medical colleges at PTA, Wayanad and Kasargod districts	State							
66	Dialysis units in medical college hospitals	State							
67	Setting up of multi disciplinary research labs and upgradation of animal house facility	State							
68	Establishment of community dentistry and centre for dental public health at govt dental colleges	State							
69	Deceased donor Multi Organ transplanatation (DME)	State	160.00	160.00	145.00	145.00	170.00	170.00	
70	Oncology and tertiary care centre in all medical colleges	State	600.00	659.00	195.00	195.00	750.00	750.00	

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1	2	3	4	5	6	7	8	9	10
71	Starting quality assessment of drugs in four colleges of pharماسuitical sciences under DME	State							
72	Establishment of CVTS and CATH lab in govt medical college, paripally	State							
73	Construction and Renovation of Medical and Paramedical College Hostels for Under Graduate and Post Graduate students	State	500.00	500.00	300.00	300.00	500.00	500.00	
74	Starting Bio medical wing in all Medical Colleges in the state	State	110.00	110.00	125.00	125.00	125.00	125.00	
75	Faculty Improvement Programme	State	200.00	200.00	250.00	250.00	142.00	142.00	
76	E-health Programme (DME)	State	787.00	918.00	800.00	800.00	1050.00	1050.00	
77	Strengthening of paramedical education	State			100.00	100.00	65.00	65.00	
78	Establishment & Modernisation of Drug Stores under DME	State	100.00	100.00	150.00	150.00	350.00	350.00	
79	Matching grant to Centrally Assisted Schemes (DME)	State	3000.00	3000.00	500.00	500.00	50.00	50.00	
80	Revamping of existing infrastructure and maintainance of high end equipment in Medical Colleges	State	2300.00	3502.77	2400.00	2400.00	3000.00	3000.00	
81	Creation of patient friendly hospital Environment in Medical Colleges	State	1092.00	1092.00	1182.00	1182.00	525.00	525.00	
82	Assistance to Cochin Cancer Research Centre	State	1500.00	1500.00	1300.00	1300.00	1300.00	1300.00	

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1	2	3	4	5	6	7	8	9	10
83	Providing modern imaging facilities including interventional radiology in Medical Colleges	State	600.00	784.00	700.00	700.00	1000.00	1000.00	
84	Strengthening trauma care facilities in Government Medical Colleges	State	825.00	1055.00	800.00	800.00	355.00	355.00	
85	Setting up of molecular diagnostic facilities in medical colleges	State					440.00	440.00	
86	Liquid oxygen plant	State							
87	Setting up of advanced cardiac care facilities	State							
88	Comprehensive Stroke Centre in Government Medical Colleges	State	500.00	700.00	500.00	500.00	100.00	100.00	
89	Ensuring fire and safety guidelines in all medical colleges	State					200.00	200.00	
90	Ensuring disabled & elderly friendly environment in all Medical Colleges	State	130.00	130.30	170.00	170.00	500.00	500.00	
91	Coprehensie centre for skill development & virtual simulation training	State							
92	Establishment of Institute of Infectious Diseases in Kerala	State	25.00				125.00	125.00	
93	Assistance to Institute of Mental Health & Neurosciences (IMHANS)	State	10.00		50.00	50.00	360.00	360.00	
	Ensuring Blood Safety in Medical Colleges				125.00	125.00	60.00	60.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Apex trauma and emergency learning centre						300.00		300.00
	Sub Total-Medical Education		48425.00	62567.35	42060.00	42060.00	42060.00	41760.00	300.00
	Ayurveda (ISM)								
94	Strengthening, Upgradation and Modernisation of ISM Institutions	State	2505.00	1450.32	2365.00	2365.00	2365.00	2365.00	
95	OUSHADI(Pharmaceutical Corporation (IM) Kerala Ltd, Thrissur	State	250.00	224.00	250.00	250.00	250.00	250.00	
96	Research Cell for Indian System of Sports Medicine in Selected District Sports Councils	State	200.00	101.20	100.00	100.00	100.00	100.00	
97	Control of Communicable Diseases and Natural Calamities (ISM)	State	113.00	88.20	100.00	100.00	150.00	150.00	
98	Construction works under ISM	State	800.00	500.00	600.00	600.00	600.00	600.00	
99	Grand in aid to State Medicinal Plants Board	State	50.00	50.00	20.00	20.00	25.00	25.00	
100	Jeevani & Punarnava	State	100.00	100.00	75.00	75.00	90.00	90.00	
101	School Health Programme	State	177.00	170.00	125.00	125.00	55.00	55.00	
102	National Mission on AYUSH including Mission on Medical Plants (40% State Share)	State	500.00	499.99	500.00	500.00	500.00	500.00	
103	Health Information Management System (HIMS)	State	60.00	59.60	60.00	60.00	60.00	60.00	
	Sub Total		4755.00	3243.31	4195.00	4195.00	4195.00	4195.00	0.00
	Ayurveda Medical Education								
104	Ayurveda college, Thiruvananthapuram	State	2200.00	751.12	1986.00	1986.00	2006.00	2006.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
105	Ayurveda College, Thrippunithura	State	725.00	425.88	715.00	715.00	715.00	715.00	
106	Ayurveda College, Kannur	State	765.00	185.22	905.00	905.00	905.00	905.00	
107	Modernisation and Computerisation of the Directorate of Ayurveda Medical Education	State	20.00	15.00	23.00	23.00	23.00	23.00	
108	Assistance to Kerala Ayurvedic Studies and Research Society, Kottakkal	State	250.00	128.00	175.00	175.00	175.00	175.00	
109	Grant-in aid to Private Ayurveda College, Ollur	State	85.00	82.00	85.00	85.00	90.00	90.00	
110	Continuing Medical Education (DAME)	State	15.00	15.00	56.00	56.00	56.00	56.00	
111	Traditional Knowledge Innovation in Kerala (DAME)	State	150.00	165.85	75.00	75.00	50.00	50.00	
112	International level laboratory and Education Centre for Research linking Ayurveda to modern biotechnology	State	600.00	150.22	200.00	200.00	200.00	200.00	
113	New government ayurveda college	State			100.00	100.00	100.00	100.00	
114	New Ayurveda Mental Health Hospital	State	165.00	165.00					
	Sub Total -Ayurveda Medical Education		4975.00	2083.29	4320.00	4320.00	4320.00	4320.00	0.00
	Homeopathy								
115	Standardisation & Modernisation of Homoeo Department	State	820.00	508.00	700.00	700.00	700.00	700.00	
116	Health Management & Speciality Health Care Centres at Homoeopathy	State	730.00	492.00	645.00	645.00	645.00	645.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
118	Kerala State Homoeopathic Co-operative Pharmacy Ltd, Alappuzha	State	75.00	41.00	80.00	80.00	100.00	100.00	
119	Capital fund for Construction / Renovation of Homeopathic institutions	State	410.00	210.83	350.00	350.00	350.00	350.00	
120	National Mission on AYUSH - Homoeo (40% State Share)	State	500.00	300.00	500.00	500.00	500.00	500.00	
121	Janani (Fertility Centre)	State	125.00	110.00	100.00	100.00	100.00	100.00	
	Sub Total -Homoeopathy		2660.00	1661.83	2375.00	2375.00	2395.00	2395.00	0.00
	Homoeo Medical Education								
122	Govt. Homoeopathic Medical college, Thiruvananthapuram	State	620.00	488.88	535.00	535.00	470.00	470.00	
123	Govt. Homoeopathic Medical college, Kozhikkode	State	380.00	330.00	330.00	330.00	330.00	330.00	
	Sub Total -Homoeo Medical Education		1000.00	818.88	865.00	865.00	800.00	800.00	0.00
	Total- 10.6		140594.00	160513.50	152955.00	152955.00	152955.00	152655.00	300.00
10.7	WATER SUPPLY AND SEWERAGE								
	Kerala Water Authority								
1	Survey & Investigation	State Government	200.00	0.00	100.00	100.00	100.00	100.00	
2	NABARD Assisted RWSS Rural Infrastructure Development Fund	State Government	8000.00	7658.14	6000.00	6000.00	5180.00	5180.00	
3	Manufacturing units for Bottled Water	State Government	500.00	0.00	200.00	200.00	90.00	90.00	
4	Renovation of Existing Civil structure owned by KWA	State Government	500.00	0.00	300.00	300.00	300.00	300.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
5	Innovative technologies, NRW Management, and Modern Management Practices	State Government	100.00	0.00	50.00	50.00	100.00	100.00	
6	Human Resources Development, Research & Development	State Government	200.00	0.00	100.00	100.00	100.00	100.00	
7	Sewerage scheme of kerala Water Authority	State Government	950.00	0.00	800.00	800.00	2460.00	2460.00	
8	Rehabilitation/Improvement works of UWSS	State Government	10000.00	0.00	5000.00	5000.00	4500.00	4500.00	
9	Rural Water Supply Schemes	State Government	13000.00	2000.00	1000.00	1000.00	1000.00	1000.00	
10	Water Supply Scheme to Specified Institutions/locations	State Government	200.00	0.00	75.00	75.00	100.00	100.00	
11	Optimisation of production and transmission	State Government	10000.00	3000.00	5000.00	5000.00	5000.00	5000.00	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)	State Government	7500.00	0.00	1000.00	1000.00	750.00	750.00	
13	Drinking Water-Drought mitigation	State Government	3000.00	2215.00	1000.00	1000.00	1000.00	1000.00	
14	Modernisation of Aruvikkara Pumping Station	State Government	1.00	0.00	100.00	100.00	100.00	100.00	
15	Source Improvement and Water Conservation	State Government	400.00	0.00	200.00	200.00	200.00	200.00	
16	Enterprise Resource Planning (ERP), E-governance, GIS and information management	State Government	500.00	0.00	100.00	100.00	100.00	100.00	
17	Completion of Ongoing National Rural Drinking Water Program (NRDWP) Schemes	State Government	5000.00	0.00	500.00	500.00	0.00	0.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
18	Jal Jeevan Mission (NRDWP) 50% SS	State Government	10000.00	2500.00	40000.00	40000.00	40000.00	40000.00	
19	ADB Assisted Kerala Urban Water Supply Improvement Project- KUWSIP (EAP)	State Government	0.00	0.00	1000.00	1000.00	10000.00	10000.00	
20	Works for the prevention of river pollution and creating awareness for the compliance of NGT direction	State Government	0.00	0.00	0.00	0.00	500.00	0.00	500.00
	Jalanidhi								
21	Add on Project of Jalanidhi - World Bank Aided Scheme(Kerala Rural Water Supply and sanitation Project)	State Government	11689.00	8000.00	0.00	0.00	0.00	0.00	
22	Scaling up of Rain Water Harvesting & GWR through KRWSA	State Government	2031.00	534.65	1000.00	1000.00	1000.00	1000.00	
23	Sustainability Support to Community Managed Water supply Schemes	State Government	5500.00	1000.00	3000.00	3000.00	3000.00	3000.00	
24	Completion of Water supply schemes under Jalanidhi Phase II	State Government	0.00	0.00	1000.00	1000.00	125.00	125.00	
	Total 10.7		89271.00	26907.79	67525.00	67525.00	75705.00	75205.00	500.00
10.8	HOUSING								
I	Kerala State Housing Board (KSHB)								
1	Grihasree Housing Scheme		3236.00	0.00	2000.00	2000.00	2000.00	2000.00	
2	Working Womens Hostel Projects (40%SS)		242.00	96.00	225.00	225.00	225.00	225.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
2	Training Plan & Office Automation		200.00	50.00	250.00	250.00	225.00	225.00	
3	Housing scheme for Govt. Employees in Govt. Land		600.00	0.00					
4	Aswas Rental Housing Scheme		500.00	0.00	400.00	400.00	600.00	600.00	
5	Rental Housing Scheme Using Prefab Technology		750.00	0.00	0.00	0.00	0.00	0.00	
6	EWS/LIG Housing Scheme				1290.00	1290.00	1300.00	1300.00	
7	Flats/Quarters for Govt Employees/Higher Officers at KSHB land in Kozhikode				400.00	400.00			
	Construction of Revenue Tower at Harippad			18.15					
	Construction of Kadakampally Tower			100.00					
	Construction of quarters for judges (75% CSS)			0.58					
	Saphalyam Housing scheme for EWS/LIG category (Right to shelter scheme for houseless people)			662.78					
II	Technical cell of Housing								
8	Kerala Climate Responsive Housing design Fund		40.00	0.00					
9	Promotion of Innovative Building Technologies and Housing Literacy Programme				50.00	50.00			

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
10	Training Plan - Housing (Technical Cell)Staff		10.00		10.00	10.00	10.00	10.00	
11	GIS Based Housing Status Information System for Kerala						50.00		50.00
III	Kerala State Nirmithi Kendra								
12	Nirmithi Kendra		716.00	4.00	710.00	710.00	900.00	900.00	
13	Laurie Baker International School of Habitat Studies (Laurie Baker Nirmithi Training & Research Institute)		121.00	21.00	106.00	106.00	87.00	87.00	
V	Public Works Department - Buildings & Local works		910.00	218.34	864.00	864.00	908.00	908.00	
	Total: 10.8		7325.00	1170.85	6305.00	6305.00	6305.00	6255.00	50.00
10.9	URBAN DEVELOPMENT								
I	Urban Affairs Department								
I	Modernization and Capacity Building initiatives in Urban Affairs Department	State Government							
a	Computerisation and Modernisation initiatives in the Urban Affairs Department		10.00	3.34	8.00	8.00	8.00	8.00	
b	Capacity Building and Training for Officials of Urban Affairs Dept.		30.00		25.00	25.00	25.00	25.00	
2	Ayyankali Urban Employment Creation Scheme	State Government	7500.00	3428.49	7500.00	7500.00	10000.00	10000.00	
3	Construction of office building for the newly formed municipalites	"	1000.00		800.00	800.00	700.00	700.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Implementation of Accounting reforms in newly created urban local governments	"	50.00	6.83	30.00	30.00			
5	Establishing solid waste treatment plants	"	1.00		1.00	1.00	1.00	1.00	
6	Establishing a system for Third Party Quality Monitoring of construction projects (New Scheme)	"					200.00		200.00
	Sub Total		8591.00	3438.66	8364.00	8364.00	10934.00	10734.00	200.00
II	LIFE Mission								
7	Total Housing Scheme - Urban (LIFE Mission)	State Government	17500.00	500.00	18700.00	18700.00	18500.00	18500.00	
8	Plan Assistance to KURDFC - Urban	"	3750.00	5080.85	5000.00	5000.00	5500.00	5500.00	
	Sub Total		21250.00	5580.85	23700.00	23700.00	24000.00	24000.00	0.00
III	Town and Country Planning Department								
9	Modernisation of the Department of Town and Country Planning	State Government							
a	Geographical Information System (GIS) and Aerial Mapping	"	15.00	4.64	10.00	10.00	7.00	7.00	
b	Computerisation in Town and Country Planning Department	"	100.00	23.00	70.00	70.00	40.00	40.00	
10	Research & Development, preparing master plans and Training	State Government							

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
a	Scheme for preparing master plans and detailed town planning schemes	"	230.00	123.03	350.00	350.00	200.00	200.00	
b	Research and Development in Selected Aspects of Human Settlement Planning and Development	"	20.00	0.53	10.00	10.00	8.00	8.00	
c	Training of Personnel and Apprentices in Town and Country Planning Department	"	12.00	7.71	8.00	8.00	8.00	8.00	
d	Preparation of local development plans and integrated district development plans in all districts	"	25.00	16.24	15.00	15.00	8.00	8.00	
e	Preparation of Spatial Plan for the State	"	1.00		5.00	5.00	50.00	50.00	
11	The Art and Heritage Commission		9.00	2.53	8.00	8.00	5.00	5.00	
	Sub Total	"	412.00	177.68	476.00	476.00	326.00	326.00	0.00
IV	Kudumbashree (Urban) (Transferred schemes to Local Governments)								
12	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)	Local Governments	3000.00	1362.80	2000.00	2000.00	2000.00	2000.00	
	SCSP			384.21	375.00	375.00	375.00	375.00	
	TSP			73.43	125.00	125.00	125.00	125.00	
13	Pradhan Mantri Awas Yojana -Urban (PMAY-U) (20%SS)	Local Governments	17500.00	4100.17	15487.50	15487.50	8850.00	8850.00	
	SCSP			167.73	1750.00	1750.00	1000.00	1000.00	
	TSP			101.21	262.50	262.50	150.00	150.00	
	Sub Total		20500.00	6189.55	20000.00	20000.00	12500.00	12500.00	0.00

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
V	State Mission Management Unit (SMMU)								
14	Smart Cities Mission (50%SS) (Transferred schemes to Local Governments)	Local Governments	20000.00	14575.50	20000.00	20000.00	20000.00	20000.00	
15	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (30%SS) (Transferred schemes to Local Governments)	Local Governments	25000.00	17987.91	27000.00	27000.00	27000.00	27000.00	
	Sub Total		45000.00	32563.41	47000.00	47000.00	47000.00	47000.00	0.00
VI	Suchiwa Mission (Urban)								
16	Suchitwa Keralam - Waste Management Scheme for Urban Areas	State Government	2700.00	27.21	2233.00	2233.00	2233.00	2233.00	
17	Swachh Bharat Mission (Urban) (40%SS) (Transferred scheme to Local Governments)	Local Governments	3000.00	515.01	2500.00	2500.00	2500.00	2500.00	
18	Urban Solid Waste Management Initiative (USWMI)	State Government		41.22					
	Sub Total		5700.00	583.44	4733.00	4733.00	4733.00	4733.00	0.00
VII	Others								
19	Capital Region Development Programme - Phase II	State Government	1.00	1720.28	1.00	1.00	1.00	1.00	
20	Development Authorities								
a	Thiruvananthapuram Development Authority (TRIDA)	"	1500.00				80.00	80.00	
b	Greater Cochin Development Authority (GCDA)	"	500.00	89.70	500.00	500.00	200.00	200.00	
21	Assistance to Attukal pongala festival	"		151.82					

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1	2	3	4	5	6	7	8	9	10
22	Payment of compensation in LAR cases	"							
23	Kerala Urban Service Delivery Project (KUSDP) - World Bank Aided	"		30.00					
	Sub Total		2001.00	1991.80	501.00	501.00	281.00	281.00	0.00
	Total 10.9		103454.00	50525.39	104774.00	104774.00	99774.00	99574.00	200.00
10.10	INFORMATION & PUBLICITY								
	Press Information Services	State Govt.							
1	Press Facilities	State Govt.	68.00	22.63	70.00	70.00	70.00	70.00	
2	Media Academy	State Govt.	594.00	153.76	500.00	500.00	500.00	500.00	
ii)	Visual Publicity	State Govt.					0.00		
3	Photo Publicity	State Govt.	34.00	41.88	40.00	40.00	40.00	40.00	
	Video Publicity	State Govt.	167.00	55.75	150.00	150.00	150.00	150.00	
ii)	Information Centres	State Govt.	35.00	6.72	70.00	70.00	70.00	70.00	
3	Films	State Govt.					0.00		
4	Production of video documentaries	State Govt.	520.00	143.73	400.00	400.00	400.00	400.00	
i)	Modernisation of Tagore Theatre	State Govt.	147.00	12.45	360.00	360.00	360.00	360.00	
ii)	Government webportal and maintenance of mail server	State Govt.	275.00	120.34	200.00	200.00	200.00	200.00	
5	Sutharya Keralam	State Govt.	687.00	473.38	550.00	550.00	550.00	550.00	
6	C-Dit	State Govt.					0.00		
7	Inter State Public Relations	State Govt.	29.00	0.00	20.00	20.00	20.00	20.00	
8	Kerala Art and Cultural centre at New Delhi	State Govt.	14.00	11.73	10.00	10.00	10.00	10.00	
9	Strengthening of the Scrutiny Wing	State Govt.	29.00	8.63	30.00	30.00	30.00	30.00	
10	Special PR Campaigns	State Govt.	589.00	1035.94	450.00	450.00	450.00	450.00	
11	Strengthening of Exhibition Wing-mobile exhibition units	State Govt.		0.16			0.00		

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1	2	3	4	5	6	7	8	9	10
12	Integrated Development News Grid	State Govt.	284.00	167.72	200.00	200.00	200.00	200.00	
13	Video wall network	State Govt.					0.00		
14	Modernisation of District Information Offices and Establishing Media Centres	State Govt.	49.00	41.90	55.00	55.00	55.00	55.00	
15	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	State Govt.	9.00	0.00	5.00	5.00	5.00	5.00	
16	Media City	State Govt.					0.00		
17	Information Education and Communication (IEC) wing	State Govt.	19.00	0.45	20.00	20.00	20.00	20.00	
18	New building for DIO, Alappuzha	State Govt.					0.00		
19	Vajrakeralam	State Govt.					0.00		
20	Others	State Govt.					0.00		
21	IT Service	State Govt.	29.00	21.82	30.00	30.00	30.00	30.00	
22	Outdoor publicity campaign	State Govt.	808.00	2.72	600.00	600.00	600.00	600.00	
23	PRD Shayaka kendram	State Govt.	29.00	0.00	40.00	40.00	40.00	40.00	
24	Training/capacity building in professional public relations	State Govt.	93.00	4.43	46.00	46.00	46.00	46.00	
25	Assistance to Press Club Alappuzha	State Govt.		10.00					
	Total 10.10		4508.00	2336.14	3846.00	3846.00	3846.00	3846.00	0.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities								
A	Welfare of Scheduled Castes								
1	Land to Landless Families for Construction of Houses	State Government (SC Department)	18500.00	16449.18	18500.00	18500.00	18500.00	18500.00	0.00
2	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	State Government (SC Department)	20000.00	13287.76	20000.00	20000.00	20000.00	20000.00	0.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
3	Development Programmes for vulnerable Communities among SC	State Government (SC Department)	5000.00	3171.14	5000.00	5000.00	5000.00	5000.00	0.00
4	Housing scheme for the homeless SCs (LIFE MISSION)	State Government (SC Department)	40000.00	0.00	30000.00	30000.00	30000.00	30000.00	0.00
5	Pooled Fund for Special Projects under SCSP	State Government (SC Department)	100.00	0.00	100.00	100.00	100.00	100.00	0.00
6	Works and Buildings	State Government (SC Department)	600.00	1277.21	600.00	600.00	600.00	600.00	0.00
7	Modernization and e-governance initiatives in Development Department	State Government (SC Department)	300.00	317.07	300.00	300.00	300.00	300.00	0.00
8	Corpus Fund for SCSP (Critical Gap Filling Scheme)	State Government (SC Department)	10000.00	1525.70	6000.00	6000.00	6000.00	6000.00	0.00
9	Share Capital Contribution to SC/ST Federation	State Government (SC Department)	200.00	0.00	200.00	200.00	200.00	200.00	0.00
10	Financial Assistance for Marriage of SC girls	State Government (SC Department)	7000.00	6207.12	7000.00	7000.00	8339.00	8339.00	0.00
11	Management of Model Residential Schools including Ayyankali Memorial Model Residential School for Sports, Vellayani	State Government (SC Department)	1500.00	1329.16	1500.00	1500.00	1500.00	1500.00	0.00
12	Assistance for Education of SC Students	State Government (SC Department)	25000.00	13279.78	24500.00	24500.00	24500.00	24500.00	0.00
13	Assistance for Training, Employment and Human Resource Development	State Government (SC Department)	3800.00	3664.27	5000.00	5000.00	5000.00	5000.00	0.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
14	Umbrella Programmes for the development of SCs (50% SS)								0.00
A	Kerala State Development Corporation for SC/ST- share Capital (51% State Share)	State Government (SC Department)	2500.00	1091.40	2500.00	2500.00	2500.00	2500.00	0.00
B	Construction of Boys' Hostel (50% State Share)	State Government (SC Department)	250.00	47.80	250.00	250.00	250.00	250.00	0.00
C	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% State Share)	State Government (SC Department)	1250.00	1079.67	1250.00	1250.00	1250.00	1250.00	0.00
15	Valsalyanidhi	State Government (SC Department)	1100.00	1099.80	1200.00	1200.00	1200.00	1200.00	0.00
16	Working women's hostel in all districts	State Government (SC Department)	500.00	0.00	250.00	250.00	250.00	250.00	0.00
17	Dr. Ambedkar Village Development scheme	State Government (SC Department)	10000.00	1270.94	7879.00	7879.00	7000.00	7000.00	0.00
18	Health Care scheme	State Government (SC Department)	6000.00	4184.41	5000.00	5000.00	5000.00	5000.00	0.00
19	Additional state assistance to post matric studies	State Government (SC Department)	5171.00	5105.81	7500.00	7500.00	7500.00	7500.00	0.00
20	Land and Building for hostels and Industrial training centres	State Government (SC Department)		83.27					

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
21	SCSP schemes Implementing by local Governments								0.00
A	Pradhan Manthri Awas Yojana–Gramin (PMAY) SCSP (40% State Share)	State Government Rural Development Department	2379.00	0.00	960.00	960.00	500.00	500.00	0.00
B	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM–SCSP 40% State Share)	State Government Rural Development Department	3750.00	919.08	3250.00	3250.00	3250.00	3250.00	0.00
	SCA to SCSP(outside Plan)			356.28	1500.00	1500.00	1500.00	1500.00	
	Sub Total - SC		164900.00	75390.57	148739.00	148739.00	148739.00	148739.00	0.00
B	Scheduled Tribes Development								
1	Incentives and Assistance to Students	STDD							
	Special Incentive to Brilliant Students	STDD	90.00	86.98	100.00	100.00	100.00	100.00	0
	Ayyankali Memorial Talent Search and Development	STDD	60.00	33.52	50.00	50.00	50.00	50.00	0
	Assistance for study tour to School & College going students	STDD	70.00	64.16	65.00	65.00	60.00	60.00	0
	Assistance to Orphans	STDD	115.00	84.83	105.00	105.00	105.00	105.00	0
	Supply of Laptops to students	STDD	225.00	7.00	200.00	200.00	200.00	200.00	0
2	Assistance to Tribal Welfare institutions	STDD	200.00	124.00	100.00	100.00	150.00	150.00	0
3	Information, Education and Communication Project (IEC)	STDD	200.00	197.87	200.00	200.00	200.00	200.00	0
4	Housing - Completion of incomplete houses	STDD	5720.00	7608.06	5720.00	5720.00	5720.00	5720.00	0
5	Housing scheme for the homeless STs(LIFE MISSION)	LIFE MISSION	10200.00	6446.00	14000.00	14000.00	14000.00	14000.00	0

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Adikala Gramam	STDD							0
	Training /Workshop	STDD	50.00	27.82	40.00	40.00	40.00	40.00	0
	Wayanad Gothra Bhasha Kala Padana Kendra	STDD	10.00	0.00	5.00	5.00	5.00	5.00	0
7	Assistance for the Welfare of Scheduled Tribes	STDD	0.00	0.00					0
	Assistance to Marriage of ST Girls	STDD	275.00	232.00	275.00	275.00	413.00	413.00	0
	Assistance to Sickle-cell Anemia Patients	STDD	223.50	222.15	223.50	223.50	223.50	223.50	0
	Janani-Janma Raksha	STDD	1650.00	1368.50	1650.00	1650.00	1650.00	1650.00	0
	Financial Assistance to Traditional Tribal Healers	STDD	34.50	0.00	34.50	34.50	34.50	34.50	0
	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	STDD	195.00	195.00	200.00	200.00	200.00	200.00	0
8	Food Support Programme	STDD	2500.00	1759.72	2500.00	2500.00	2500.00	2500.00	0
9	Comprehensive Tribal Health Care	STDD	2500.00	1311.37	2500.00	2500.00	2500.00	2500.00	0
10	HR support for implementation of the scheme in the Tribal area	STDD							0
	Tribal Promoters	STDD	1494.00	1475.22	1400.00	1400.00	1913.00	1913.00	
	Organisation of Orrukootams	STDD	70.00	24.63	70.00	70.00	70.00	70.00	0
	Honorarium to Management Trainees and Health Management Trainees	STDD	167.00	124.80	130.00	130.00	130.00	130.00	0
	Honorarium to Counselors engaged in the Hostels and MRS	STDD	100.00	65.08	70.00	70.00	70.00	70.00	0
	Engaging Social Workers in Tribal Welfare	STDD	130.00	96.06	115.00	115.00	115.00	115.00	0

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Gothrabandhu - Engaging Tribal Techers in Primary Schools	STDD	439.00	312.76	439.00	439.00	439.00	439.00	0
	Umbrella Scheme for the Education of Scheduled Tribes								0
11	Management cost for the running of Model Residential Schools	STDD	6000.00	5091.92	5941.00	5941.00	5000.00	5000.00	0
12	Promotion of Education among Scheduled Tribes	STDD	2600.00	2128.23	2560.00	2560.00	2560.00	2560.00	0
13	Post Matric Hostels for Tribal Students	STDD	350.00	276.27	275.00	275.00	275.00	275.00	0
14	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	STDD	400.00	280.06	500.00	500.00	850.00	850.00	0
		STDD	200.00	13.90	0.00	0.00	0.00	0.00	0
15	Modernisation of Tribal Development Department	STDD	200.00	130.80	200.00	200.00	225.00	225.00	0
	Critical Gap Filling Scheme (Corpus Fund)	STDD,Local Bodies	5800.00	3156.35	4000.00	4000.00	4000.00	4000.00	0
16	Ambedkar Settlement Development Scheme	STDD	10000.00	1341.11	5200.00	5200.00	5200.00	5200.00	0
17	Resettlement of Landless Tribals (TRDM)	STDD	5500.00	2456.37	5000.00	5000.00	5000.00	5000.00	0
18	Pooled Fund for special Projects proposed by other Departments under TSP	STDD	500.00	143.72	200.00	200.00	300.00	300.00	0
19	Assistance for Self Employment and Skill Development Training to ST Youths	STDD	1000.00	415.12	1000.00	1000.00	1000.00	1000.00	0

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
20	Special Programme for Adiyas, Paniyans and Primitive Tribal Groups living in forest	STDD	500.00	308.63	250.00	250.00	250.00	250.00	0
21	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	STDD	10.00	1.47	10.00	10.00	10.00	10.00	0
25	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	STDD	1200.00	302.03	800.00	800.00	800.00	800.00	0
26	Vocational Training Institute	STDD	60.00	35.01	60.00	60.00	60.00	60.00	0
27	Agriculture Income Initiative for Scheduled Tribes	State Government	1500.00	117.40	1000.00	1000.00	1000.00	1000.00	0
28	Research and Training of KIRTADS(New scheme)						50.00		50.00
	Umbrella Scheme for the Development of Scheduled Tribes								
29	Enforcement of Prevention of Atrocities Act (50% State Share)	State Government	75.00	54.42	75.00	75.00	75.00	75.00	0
			15.00	9.68	15.00	15.00	15.00	15.00	0
30	Kerala State Development Corporation for SC/ ST Ltd-TSP (51% State Share)	KSDC	26.67	0.00	26.67	26.67	26.67	26.67	0
31	Post-matric Scholarship (25% State Share)	STDD	1125.00	889.05	875.00	875.00	875.00	875.00	0
32	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	KIRTADS	83.33	1.07	83.33	83.33	83.33	83.33	0
33	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	CRD	1214.00	0.00	480.00	480.00	200.00	200.00	0

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
34	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	Kudumbasree	1250.00	916.54	1083.00	1083.00	1083.00	1083.00	0
35	Construction of Boys Hostel	STDD	0.00	194.01	0.00	0.00	0.00	0.00	0
36	Infrastrure Development forPVTGs under NABARD RIDF		0.00	438.30	0.00	0.00	0.00	0.00	0
37	Infrastructure Development for NON PVTGS under NABARD RIDF		0.00	2060.31	0.00	0.00	0.00	0.00	0
38	Integrated infrastructure works under TRDM(RIDF)		0.00	180.61	0.00	0.00	0.00	0.00	0
	SCA to TSP		1000.00	288.63	1000.00	1000.00	1000.00	1000.00	0.00
	Sub Total SC		66327.00	42809.91	59826.00	59826.00	59826.00	59776.00	50.00
	C. WELFARE OF OTHER BACKWARD CLASSES								
1	Kerala State Backward Classes Development Corporation	State Government	1430.00	229.58	1350.00	1350.00	1350.00	1350.00	0.00
2	Kerala State Development Corporation for Christian converts from SCs and recommended communities	State Government	750.00	700.00	500.00	500.00	500.00	500.00	0.00
3	Pre-Matric Assistance (OEC)	State Government	500.00	499.91	500.00	500.00	500.00	500.00	0.00
4	Post-Matric Assistance (OEC)	State Government	4820.00	4819.27	4820.00	4820.00	4820.00	4820.00	0.00
5	Assistance to Traditional Pottery Workers	State Government	50.00	33.38	28.00	28.00	28.00	28.00	0.00
6	Assistance for Modernisation of Barber shops	State Government	50.00	50.00	35.00	35.00	35.00	35.00	0.00
7	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	State Government	200.00	199.89	250.00	250.00	250.00	250.00	0.00
8	Overseas Scholarship for OBC	State Government	120.00	120.00	110.00	110.00	110.00	110.00	0.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
9	Employability Enhancement Programme/Training	State Government	750.00	725.59	600.00	600.00	600.00	600.00	0.00
10	Career in automobile industry through Public Private Participation	State Government	100.00	74.64	50.00	50.00	50.00	50.00	0.00
11	Modernisation of Backward Classes Development Department	State Government	50.00	14.99	25.00	25.00	25.00	25.00	0.00
12	Pre-matric Scholarship (50% SS) – OBC	State Government	2500.00	1731.26	1800.00	1800.00	1800.00	1800.00	0.00
13	Post-Matric Hosels (40% State Share)	State Government	100.00	0.00	20.00	20.00	20.00	20.00	0.00
14	Share capital of Kerala State Pottery Manufacturing and Marketing Development Corporation (KSPMMWDC)	State Government		100.00	50.00	50.00	50.00	50.00	0.00
	Sub Total - OBC		11420.00	9298.51	10138.00	10138.00	10138.00	10138.00	0.00
	D. WELFARE OF MINORITIES								
1	Prime Ministers Jan Vikas Karyakram (PMJVK)(40% SS)	State Government	1000.00	164.02	650.00	650.00	1000.00	1000.00	0.00
2	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	State Government	50.00	12.50	45.00	45.00	45.00	45.00	0.00
3	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	State Government	300.00	300.00	330.00	330.00	480.00	480.00	0.00
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	State Government	60.00	59.55	60.00	60.00	60.00	60.00	0.00
5	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	State Government	75.00	74.58	50.00	50.00	50.00	50.00	0.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
6	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	State Government	100.00	73.17	120.00	120.00	120.00	120.00	0.00
7	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	State Government	200.00	200.00	296.00	296.00	296.00	296.00	0.00
8	Imbichi Bawa Housing Scheme for the Divorcees/Widows/Abandoned Women from the Minority Communities	State Government	800.00	791.13	1100.00	1100.00	500.00	500.00	0.00
9	Water Supply schemes in Minority Concentrated Areas	State Government	485.00	476.90	200.00	200.00	200.00	200.00	0.00
10	Share Capital for the Kerala State Minority Development Finance Corporation	State Government	1500.00	0.00	1200.00	1200.00	1300.00	1300.00	0.00
11	Pre-marital counseling & Soft Skill Development	State Government	80.00	75.00	90.00	90.00	90.00	90.00	0.00
12	Establishing a Minority Research Institute under the University of Calicut	State Government	200.00	0.00	100.00	100.00	100.00	100.00	0.00
13	Modernization of Minorities Welfare Department	State Government	25.00	0.00	25.00	25.00	25.00	25.00	0.00
14	Extension of Multi Sectoral Development Programmes (MSDP)			0.00			0.00		0.00
	Sub Total - Minority		4875.00	2226.85	4266.00	4266.00	4266.00	4266.00	0.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

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1	2	3	4	5	6	7	8	9	10
	E. WELFARE OF FORWARD COMMUNITIES								
1	Share Capital Assistance to Kerala State Welfare Corporation for Forward Communities	State Government	3700.00	3180.00	3124.00	3124.00	3124.00	3124.00	0.00
2	Kerala State Welfare Corporation for Forward Communities Ltd	State Government	500.00	0.00	500.00	500.00	500.00	500.00	0.00
	SubTotal - Forward Communities		4200.00	3180.00	3624.00	3624.00	3624.00	3624.00	0.00
	Total 10.11		251722.00	132905.84	226593.00	226593.00	226593.00	226543.00	50.00
10.12	LABOUR AND LABOUR WELFARE								
	Rastriya Swastya Bima Yojana (40% State Share)		9700.00		0.00	0.00	0.00	0.00	
	Comprehensive Health Insurance Scheme (CHIS)	State	19800.00	5110.64	0.00	0.00	0.00	0.00	
	Aam Admi Bima Yojana	State	550.00	512.95	560.00	560.00	0.00	0.00	
	Estate Workers Distress Relief Fund	State	25.00	25.00	25.00	25.00	50.00	50.00	
	Providing Decent Accommodation for ISM workers (APNAGHAR)	State	500.00	500.00	375.00	375.00	350.00	350.00	
	Better Accommodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour	State	100.00	50.00	80.00	80.00	80.00	80.00	
	Modernisation and E-payment of Wages	State	150.00	143.30	132.00	132.00	140.00	140.00	
	The Unorganised Workers Social Security Scheme	State	50.00	50.00	50.00	50.00	50.00	50.00	
	Social Protection for Un-organised sector worker	State	500.00	464.71	450.00	450.00	750.00	750.00	
	Income Support to Workers in Traditional Sector Activities	State	8000.00	4723.72	7500.00	7500.00	7800.00	7800.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Awareness Programme for ISM Workers	State	50.00	45.51	44.00	44.00	44.00	44.00	
	Dissemination of information, education and communication to stakeholders of labour department	State	100.00	83.62	85.00	85.00	85.00	85.00	
	Construction of Labour Complex at Munnar	State	50.00	40.00	40.00	40.00	40.00	40.00	
	Health Insurance Scheme for ISM	State	200.00	130.27	200.00	200.00	200.00	200.00	
	Strengthening of Overseas Development and Employment Promotion Consultant (ODEPC)	State	100.00	100.00	90.00	90.00	90.00	90.00	
	Development of Staff Training Infrastructure	State	75.00	11.12	88.00	88.00	88.00	88.00	
	Advanced vocational training system for industrial workers	State	25.00	0.00	0.00	0.00	0.00	0.00	
	Skill Development Programme (KASE) of Industrial Training Department	State	3900.00	1496.99	3435.00	3435.00	3400.00	3400.00	
	Modernisation of ITIs	State	1500.00	1517.39	1500.00	1500.00	1600.00	1600.00	
	Modernisation of ITIs	State	3000.00	445.79	1500.00	1500.00	1303.00	1303.00	
	IT Enabled Initiatives	State	366.00	80.46	300.00	300.00	300.00	300.00	
	Planning and Monitoring Cell	State	28.00	5.64	25.00	25.00	25.00	25.00	
	ITI s Strengthening in Linguistic	State	100.00	21.51	88.00	88.00	88.00	88.00	
	Nutrition Programme for ITI	State	800.00	797.85	720.00	720.00	820.00	820.00	
	Upgradation of Women ITI s	State	240.00	98.10	210.00	210.00		0.00	
	Advertisement and Publicity	State	110.00	133.37	95.00	95.00	95.00	95.00	
	Upgradation of Trade Test Wing	State	150.00	1.60	132.00	132.00	10.00	10.00	
	Setting Up of New ITI s	State	900.00	413.41	792.00	792.00	790.00	790.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Strengthening of Apprenticeship training Scheme (ATS)	State	76.00	6.95	65.00	65.00	65.00	65.00	
	Jobs and Skill Development (40%	State	0.00		0.00	0.00		0.00	
	State Skill Development Mission Kerala		1.00		1.00	1.00	198.00	198.00	
	Setting up of model ITI s		150.00	50.85	150.00	150.00	21.00	21.00	
	Upgradation of Women ITI s						210.00	210.00	
	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme		1.00	79.20	1.00	1.00	1.00	1.00	
	Prime Minister Koushal Vikas Yojana (State Managed Scheme)		279.00	560.00	279.00	279.00	1.00	1.00	
	Computerisation of Employment Exchanges and Directorate of Employment	State	60.00	52.86	45.00	45.00	45.00	45.00	
	Multipurpose Job Clubs	State	100.00	95.96	88.00	88.00	88.00	88.00	
	Strengthening of State Vocational Guidance Unit	State	100.00	74.25	85.00	85.00	85.00	85.00	
	Self Employment scheme for the registered unemployed Widows, Deserted/ Divorced/ Unmarried Women, Unwed mothers	State	1820.00	1231.79	1700.00	1700.00	1800.00	1800.00	
	Conversion of Employment Exchanges into Centres of Skill and Employability Development	State	600.00	28.82	450.00	450.00	450.00	450.00	
	Model Career Centre	State	50.00	0.00	40.00	40.00	40.00	40.00	
	Rehabilitation and Welfare of Differently abled Registrants of Employment (KAIVALYA)	State	210.00	201.25	600.00	600.00	600.00	600.00	
	NAVAJEEVAN	State	50.00	0.00	20.00	20.00	20.00	20.00	

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1	2	3	4	5	6	7	8	9	10
	Comprehensive Career Development Programme for SC/ ST (SAMANWAYA)			0.00	25.00	25.00	25.00	25.00	
	Kerala Institute of Labour & Employment	State	250.00	192.00	200.00	200.00	200.00	200.00	
	Department of Factories and Boilers	State	482.00	76.65	425.00	425.00	425.00	425.00	
	Norka Cell in New Delhi	State	5.00	3.55	5.00	5.00	5.00	5.00	
	Modernisation of Fire Force Department	State	500.00	63.89	450.00	450.00	400.00	400.00	
		State	7000.00	3092.35	6500.00	6500.00	6500.00	6500.00	
	Rehabilitation of Return Migrants	State	1500.00	1497.18	1800.00	1800.00	2440.00	2440.00	
	NORKA Welfare Fund	State	900.00	300.00	900.00	900.00	900.00	900.00	
	Strengthening of Norka Roots Head Quarters and Satellites Offices	State	200.00	226.05	200.00	200.00	200.00	200.00	
	Job Portal and Overseas recruitment	State	128.00	34.07	113.00	113.00	113.00	113.00	
	24 Hours Help line /Call centre and	State	150.00	70.00	150.00	150.00	150.00	150.00	
	Pravasi Legal Aid cell	State	25.00	8.47	50.00	50.00	60.00	60.00	
	Skill Upgradation and Re-integration	State	200.00	39.16	200.00	200.00	250.00	250.00	
	Norka Business Facilitation Centre	State	100.00	99.17	200.00	200.00	200.00	200.00	
	Awareness Campaign on illegal	State	100.00	70.27	110.00	110.00	110.00	110.00	
	Emergency Ambulance Services at	State	60.00	31.34	60.00	60.00	60.00	60.00	
	Global Cultural Festival	State	500.00	0.00	200.00	200.00	50.00	50.00	
	Non Resident Keralites Affairs Department	State		27.49	50.00	50.00	50.00	50.00	
	Santhwana Scheme	State	2500.00	2425.00	2700.00	2700.00	3000.00	3000.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Norka Department General Fund & Initial Expences on NRI Commission	State	50.00	0.00	40.00	40.00	40.00	40.00	
	Emergency Repatriation Fund	State	72.00	25.05	100.00	100.00	100.00	100.00	
	Online Registration System and Data Base	State	300.00	29.60	200.00	200.00		0.00	
	Market Research , Pre-and Post Recruitment Assistance and Skilling	State	300.00	0.00	250.00	250.00	200.00	200.00	
	Loka Kerala Sabha	State	500.00	200.00	1000.00	1000.00	100.00	100.00	
	Grading system for shops and commercial establishment in Kerala	State	10.00	2.77	8.00	8.00	10.00	10.00	
	Kerala Labour Data Bank	State	35.00	0.00	20.00	20.00	0.00	0.00	
	Study on the status of migrant labour	State	0.00	0.00	0.00	0.00	0.00	0.00	
	Studio Apartment for Working	State	231.00	0.00	180.00	180.00	190.00	190.00	
	Formation of Plantation Directorate	State	0.00	0.00	50.00	50.00	50.00	50.00	
	Up-gradation of ITI s	State	447.00	0.00	395.00	395.00	400.00	400.00	
	Technical Exchange programme to Foreign Countries	State	100.00	0.00	75.00	75.00	75.00	75.00	
	Group Insurance for Trainees	State	50.00	16.20	44.00	44.00	30.00	30.00	
	Norka Roots Directors Scholarship	State	10.00	5.06	20.00	20.00	20.00	20.00	
	Loka Kerala Kendram	State	200.00	4.61	300.00	300.00	100.00	100.00	
	Assistance to Pravasi Samghams	State	100.00	94.93	200.00	200.00	500.00	500.00	
	Pravasi Divident Scheme through NRK Welfare Board	State	200.00	50.00	200.00	200.00	300.00	300.00	
	Green Campus	State	100.00	13.16	75.00	75.00	100.00	100.00	
	Naipunya Karmasena	State	0.00	0.00	25.00	25.00	75.00	75.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	New Schemes								
	Guest workers friendly residence in Kerala	State					60.00		60.00
	Rehabilitation, reintegration and coordination of NRKs	State					5000.00		5000.00
	Pravasi Housing scheme	State					100.00		100.00
	Strengthening of Civil Defence	State					50.00		50.00
	Production centres -Earn while Learn	State					50.00		50.00
	Kerala state Apprenticeship Promotion scheme - (K-SAPS)	State					50.00		50.00
	Total 10.12		71871.00	28082.90	39560.00	39560.00	44560.00	39250.00	5310.00
10.13	SOCIAL SECURITY AND WELFARE								
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund	State Govt.	300.00	64.71	250.00	250.00	250.00	250.00	
2	Modernisation of existing Welfare Institutions	State Govt.	180.00	312.34			0.00		
3	Capacity building to departmental officers	State Govt.					0.00		
4	Social Security initiatives for the marginalised groups	State Govt.	1300.00	856.51	1300.00	1300.00	1300.00	1300.00	
5	Modernisation of Social Justice Department	State Govt.		98.25			0.00		
6	Strengthening of Administrative Infrastructure	State Govt.	830.00	214.55	600.00	600.00	600.00	600.00	
7	Care providers for inmates of institution under Social Justice Department(KSSM)	State Govt.	280.00	279.96	200.00	200.00	200.00	200.00	

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		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
8	We Care(KSSM)	State Govt.	125.00	44.92	100.00	100.00	100.00	100.00	
9	Hunger free city(KSSM)	State Govt.	180.00	132.46	50.00	50.00	50.00	50.00	
10	IEC activities and observance of National days and weeks	State Govt.	120.00	28.87	80.00	80.00	80.00	80.00	
11	Entekoodu-Shelter home for destitutes	State Govt.		13.46	30.00	30.00	50.00	50.00	
12	Training for Ex-servicemen/widows/dependents	State Govt.	90.00	42.06	90.00	90.00	80.00	80.00	
13	Welfare of Prisoners	State Govt.	700.00	488.53	700.00	700.00	750.00	750.00	
14	Modernisation of Prisons	State Govt.	1555.00	112.63	1150.00	1150.00	1200.00	1200.00	
15	Government- NGO partnership for managing welfare institutions	State Govt.					0.00		
16	We Care Voluntary Corps(KSSM)	State Govt.					0.00		
17	Capacity building to departmental officers under WCD	State Govt.	70.00	23.18	70.00	70.00	70.00	70.00	
18	Strengthening of Administrative Infrastructure under WCD	State Govt.	600.00	328.11	930.00	930.00	930.00	930.00	
19	Documentation and Publicity including Observance of National Days and Weeks under WCD	State Govt.	60.00	46.27	60.00	60.00	60.00	60.00	
20	Government- NGO partnership for managing welfare institutions under WCD	State Govt.	50.00	0.00	30.00	30.00	30.00	30.00	
21	Samashwasam (New scheme 2020-21)				500.00	500.00	500.00	500.00	
22	National action plan for Drug Demand Reduction-Monitoring and Evaluation (New scheme 2020-21)				30.00	30.00	30.00	30.00	
	Gender Development								
23	Kerala State Women's Development Corporation	State Govt.	2000.00	32.80	1591.00	1591.00	1590.00	1590.00	

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1	2	3	4	5	6	7	8	9	10
24	Women Development programmes	State Govt.	2200.00	1299.43	2400.00	2400.00	2400.00	2400.00	
25	Kerala Women's Commission	State Govt.	326.11	141.48	326.11	326.11	327.00	327.00	
26	Development of Anganwadi Centres as Community Resource Centres for women and children-A life cycle approach	State Govt.	1200.00	359.49	1000.00	1000.00	1000.00	1000.00	
27	Skill Development Training and Employment for Women (New scheme 2021-22)	State Govt.					25.00		25.00
	Programme on Gender Awareness								
28	Kerala Women's Commission	State Govt.	213.89	129.14	213.89	213.89	213.00	213.00	
(i)	Kerala State Women Development Corporation	State Govt.	185.00	25.00	170.00	170.00	140.00	140.00	
(ii)	Social Justice Department	State Govt.					0.00		
(iii)	Finishing school for women	State Govt.	175.00	25.00	125.00	125.00	134.00	134.00	
29	Psycho Social Services to Adolescent Girls	State Govt.	2670.00	1861.93	2680.00	2680.00	2680.00	2680.00	
30	Gender Park	State Govt.	1050.00	779.50	1458.78	1458.78	1550.46	1550.46	
31	Rehabilitation of unwed mothers and their children (Snehasparsham)(KSSM)	State Govt.	250.00	108.76	200.00	200.00	200.00	200.00	
32	Nirbhaya programmes (Construction of Homes)	State Govt.	500.00	188.48	100.00	100.00	100.00	100.00	
33	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)	State Govt.	100.00	73.83	25.00	25.00	25.00	25.00	
34	Pradhan Manthri Mathru Vandana Yojana (Indira Gandhi Matritva Sahayog Yojana) (40% SS to CSS)	State Govt.	3000.00	362.03	3000.00	3000.00	3000.00	3000.00	

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1	2	3	4	5	6	7	8	9	10
35	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	State Govt.	210.00	113.97	150.00	150.00	150.00	150.00	
36	SOS Model Homes for Nirbhaya Inmates	State Govt.					0.00		
37	Stthree Sakthi Scheme(KSSM)	State Govt.					0.00		
38	Immediate Relief Fund for survival of voilence	State Govt.	300.00	77.10	200.00	200.00	200.00	200.00	
39	Swadhaar Greh (40% State Share)	State Govt.	45.00	5.38	45.00	45.00	45.00	45.00	
40	Ujjwala Scheme (40% State Share)	State Govt.	32.00	7.08	30.00	30.00	30.00	30.00	
41	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)	State Govt.	640.00	0.00	625.00	625.00	647.00	647.00	
42	Mahila Sakthi kendra (40% SS)	State Govt.	120.00	1.18	80.00	80.00	80.00	80.00	
43	Kaithiri Nalam				0.10	0.10	0.10	0.10	
	Transgenders								
44	Scheme for Transgenders	State Govt.	500.00	189.35	500.00	500.00	500.00	500.00	
	Persons with Disabilities								
45	Kerala State Physically Handicapped Persons Welfare Corporation	State Govt.	1287.00	314.00	1300.00	1300.00	1300.00	1300.00	
46	National Institute for Speech and Hearing	State Govt.	1332.00	777.79	1700.00	1700.00	1700.00	1700.00	
47	State Commissionerate for Persons with Disabilities	State Govt.	200.00	110.09	220.00	220.00	220.00	220.00	
48	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	State Govt.	180.00	46.00	100.00	100.00	100.00	100.00	

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1	2	3	4	5	6	7	8	9	10
49	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)	State Govt.	3055.00	1143.11	2100.00	2100.00	2166.46	2166.46	
50	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (Aswasa kiranam)	State Govt.	4160.00	3516.24	4000.00	4000.00	4000.00	4000.00	
51	National Institute of Physical medicine and rehabilitation	State Govt.	500.00	216.65	600.00	600.00	800.00	800.00	
52	Comprehensive package for the victims of endosulfan(KSSM)	State Govt.	1930.00	881.04	1900.00	1900.00	1900.00	1900.00	
53	Comprehensive projects for pWDs in collaboration with NGOs/LSGs/Other Agencies (ATHIJEEVANAM)	State Govt.	500.00	13.47	500.00	500.00	500.00	500.00	
54	Psycho Social Programme for Orphaned mentally ill persons	State Govt.	480.00	62.41	400.00	400.00	400.00	400.00	
55	Programme for mainstreaming persons with disabilities into Society	State Govt.					0.00		
56	Assisted Technology for persons with disabilities	State Govt.					0.00		
57	Online NISH interactive Disability Awareness Seminars	State Govt.					0.00		
58	Barrier Free Kerala Scheme	State Govt.	1280.00	1106.65	900.00	900.00	900.00	900.00	
59	Niramaya Health Insurance Scheme	State Govt.	150.00	97.66	200.00	200.00	220.00	220.00	
60	Comprehensive Insurance Scheme for Persons with Disabilities(Swavalamban)(KSSM)	State Govt.					0.00		

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1	2	3	4	5	6	7	8	9	10
61	Programme for Assistance in Need of Emergency to PwDs(State Fund)	State Govt.					0.00		
62	Programme for prevention, early screening, detection, propylaxes and management of disabilities due to blood disorder and Neurological disorder	State Govt.	300.00	0.00	200.00	200.00	200.00	200.00	
63	Assistive solutions for persons with disabilities among the flood victims	State Govt.	200.00	0.00	50.00	50.00	50.00	50.00	
64	Accessible India Campaign - Monitoring and Evaluation				30.00	30.00	30.00	30.00	
	Senior Citizens								
64	Vayomithram(KSSM)	State Govt.	2400.00	2384.50	2400.00	2400.00	2400.00	2400.00	
65	Sayam Prabha	State Govt.	650.00	290.23	650.00	650.00	650.00	650.00	
	Child Development								
66	Integrated Child Protection Scheme (40% SS to CSS)	State Govt.	1000.00	437.29	1000.00	1000.00	1000.00	1000.00	
67	ICDS Training Programme (40% SS to CSS)	State Govt.	40.00	37.23	120.00	120.00	120.00	120.00	
68	Cancer Suraksha for Child patients(KSSM)	State Govt.	380.00	380.00	300.00	300.00	300.00	300.00	
69	Thalolam (KSSM)	State Govt.	200.00	245.00	200.00	200.00	200.00	200.00	
70	Cochlear Implantation in children(KSSM)	State Govt.	880.00	508.17	800.00	800.00	800.00	800.00	
71	Snehapoorvam (KSSM)	State Govt.	1780.00	1471.02	1700.00	1700.00	1700.00	1700.00	
72	Model Anganwadis	State Govt.		63.38			0.00		

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1	2	3	4	5	6	7	8	9	10
73	Convergence of Pre-School and Pre-primary education in Anganwadis	State Govt.		259.14			0.00		
74	Our responsibility to children	State Govt.					0.00		
75	Kerala State Commission for Protection of Child Rights	State Govt.	150.00	129.59	250.00	250.00	250.00	250.00	
76	GIS based mother and child health tracking system in Mananthavadi block	State Govt.	100.00	4.71			0.00		
77	First 1000 days programme for infants in Attappadi	State Govt.	330.00	103.72	300.00	300.00	350.00	350.00	
78	Setting up of POCSO Courts (60%Css)				840.00	840.00	665.00	665.00	
79	Procurement of Adhar Enrolment kit						464.00		464.00
	Construction and upgradation of Anganwadi's								
80	Upgradation of Anganwadies	State Govt.	884.00	3.60	320.00	320.00	320.00	320.00	
81	Construction of Anganwadi	State Govt.	1550.00	238.71	1500.00	1500.00	300.00	300.00	
82	Construction of Anganwadi buildings with lsgd	State Govt.	870.00	0.00	300.00	300.00	1100.00	1100.00	
83	Anganwadi construction in convergence with MGNREGA (40% SS to CSS)	State Govt.	400.00	0.00	0.04	0.04	162.90	162.90	
84	Mobile Creche Scheme	State Govt.	311.00	45.89	116.00	116.00	116.00	116.00	
85	Juvenile Justice Fund for Implementation of Child Protection Activities	State Govt.	20.00	4.33	10.00	10.00	10.00	10.00	

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
86	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM) (Mittayi)	State Govt.	380.00	33.11	380.00	380.00	380.00	380.00	
87	National Creche Scheme(40% SS to CSS)	State Govt.	261.00	0.91	261.00	261.00	261.00	261.00	
88	Kali/Kalolsavam for children with disability	State Govt.					0.00		
89	State Innovative Programme for Children including ORC	State Govt.	1200.00	526.10	1100.00	1100.00	1300.00	1300.00	
90	Restoration of anganwadi centres damaged due to flood	State Govt.	200.00	0.00	50.00	50.00	20.00	20.00	
91	Construction of baby friendly toilets (40% SS to CSS)	State Govt.	54.00	11.14	0.04	0.04	0.04	0.04	
92	Providing drinking water facilities (40% SS to CSS)	State Govt.	27.00	7.04	0.04	0.04	0.04	0.04	
93	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath				100.00	100.00	100.00	100.00	
	Others			29.81					
	Total: 10.13		51778.00	24367.47	47987.00	47987.00	48772.00	48283.00	489.00
10.14	NUTRITION								
1	National Nutrition Mission (20%SS to CSS) (New Scheme 2019-20)	State Govt.	1790.00	1093.77	1632	1632	1632.00	1632.00	
2	Integrated Child Development Services -Social Justice Department (40% SS to CSS)	State Govt.	19960.00	18471.92	18400.00	18400.00	18800.00	18800.00	
3	Supplementary Nutrition Programme - (50% SS to CSS)	State Govt.		5801.28			0.00		

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
4	Kishori Sakthi Yojana - (40% SS to CSS)	State Govt.					0.00		
5	State Nutritional and Diet Related Intervention Programme	State Govt.	125.00	82.29	111.00	111.00	100.00	100.00	
	Total 10.14		21875.00	25449.26	20143.00	20143.00	20532.00	20532.00	0.00
	TOTAL IX		966008.00	562253.15	852282.00	852282.00	861558.00	854083.00	7475.00
XI.	GENERAL SERVICES								
11.1	Stationery and Printing								
	Stationery								
1	Modernization of Stationery Department	State Govt.	50.00	11.78	35.00	35.00	32.00	32.00	
2	Construction of Buildings	State Govt.	100.00	43.76	85.00	85.00	88.00	88.00	
	Sub Total: Stationery		150.00	55.54	120.00	120.00	120.00	120.00	0.00
	Printing								
3	Construction of Building for Govt. Presses	State Govt.	300.00	209.43	150.00	150.00	150.00	150.00	
4	Modernisation of Govt. Presses/ Purchase of Machinery	State Govt.	700.00	54.89	650.00	650.00	650.00	650.00	
	Sub Total: Printing		1000.00	264.32	800.00	800.00	800.00	800.00	0.00
	Total: 11.1		1150.00	319.86	920.00	920.00	920.00	920.00	0.00
11.2	Public Works								
1	Public Office Buildings Construction Programme (Common Pool)	State Govt.	5340.00	7092.23	4466.00	4466.00	4404.00	4404.00	
2	Construction of Flats for MLAs	State Govt.	50.00	0.00	42.00	42.00	100.00	100.00	
3	Gender Budgeting	State Govt.	330.00	351.93	276.00	276.00	280.00	280.00	
4	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60:40 Core Sector)	State Govt.	2400.00	1322.43	2400.00	2400.00	2400.00	2400.00	
	Total: 11.2		8120.00	8766.59	7184.00	7184.00	7184.00	7184.00	0.00

DRAFT ANNUAL STATE PLAN (2021-22) - PROPOSED OUTLAY (SCHEME-WISE)

(Rs. in lakh)

Sl. No.	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Proposed Outlay		
		State Government/ Public Sector Enterprises/ Local Bodies	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	Total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10
	Other General Services								
5	Miscellaneous payments and other liabilities			227502.68					
6	Setting up of Security Design Lab			7.37					
	Total XI		9270.00	236596.50	8104.00	8104.00	8104.00	8104.00	0.00
	Total I to XI		2311000.00	2040414.94	2045200.00	2045200.00	2060700.00	2034773.00	25927.00
	LSGD								
	LSGI		750000.00	404106.02	715800.00	715800.00	728000.00	728000.00	0.00
	Sub Total		750000.00	404106.02	715800.00	715800.00	728000.00	728000.00	0.00
	Grand Total		3061000.00	2444520.96	2761000.00	2761000.00	2788700.00	2762773.00	25927.00

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
I	AGRICULTURE AND ALLIED ACTIVITIES							
1.1	Crop Husbandry							
1	Rice Development							
	Sustainable Rice Development	Hectare	105455	163595	48598.8	49585.7	110418	
	Promotion of specialty rice (10000/ha)	Hectare	1200	458.334			500	
	Operational support to padasekharasamithies for group farming	Hectare	83333	63839.75	83384.8	83384	60000	
	Promotion of upland paddy	Hectare	2683.82	2476.908			404.4	
	Promotion of fallow land cultivation	Hectare	2878	2469.747	5133.36	5133.36	1 st year 625Ha 2 nd year – 357.14Ha 3 rd year – 555.55Ha	
	Support for converting single crop to double crop	Hectare	1000	254.4939			500	
	Registered Seed Growers Programme/Seed village programme	Hectare	2650	1290.11	2500	2500		
	Mini Rice Mills	Numbers			1	1		
	Royalty	Hectare			200000	150000	200000	
2	Coconut Development							
	Keragramam	Numbers	55	21	15	15	75	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Development of Model HYV Dwarf/ Semi-TallCoconut Farms	Numbers	1100	1071	25	25		
	Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council (NEW)	Numbers		WCT 216759 nos, Dwarf 32493 nos Hybrid 95781 Nos			WCT 900000 nos, Dwarf 300000 nos Hybrid 300000 Nos	
3	Production and distribution of quality planting materials			45 lakhs pepper cuttings, 4.44 lakhs coconut seedlings, 70.76 lakhs vegetable seedlings, 7467kg veg.seeds, 715825kg paddy seed, 4.3 lakhs tissue culture banana, 10803 banana suckers, 101938 ornamental plants, 3.17 lakh grafts				
	Routine Planting material production including rooted pepper cuttings	Number			66.66	66.66		
	Maintenance of progeny orchards and new progeny orchards	Number			18.4509	18.4509		
	<i>Kerasamruddhi</i>							
	Dwarf seed nut	Number			1000	1000		
	Hybrid	Number			50000	50000		
	WCT	in lakh			3.6	3.6		

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Modernization of Departmental laboratories			Produced Bio control agents like.Pseudomonas talc 133.738 MT ,Pseudomonas liquid30044.5 l- ,pseudomonas chitin enriched—9.898 MT mt,Trichocard-10013 cc,Bacillus thuringiensis—125.9 l,EPN-30.3 kg,Beauvaria bassiana-535 l,Pochoania clamidospora-138kg ,Trichoderma-49.905 mt. Tested 3201fertilizer samples,1424 pesticide samples,				
	Pesticide samples	Numbers			2500	2500		
	Biocontrol Agents samples	Numbers			60	60		
	Bio fertilisers samples	Numbers			60	60		
	Organic Manuares samples	Numbers			60	60		
	Micro Nutrients samples	Numbers			100	100		
	Fertiliser samples	Numbers			4900	4900		
	Seed samples	Numbers			775	775		
5	Organic Farming and Good Agricultural Practices							

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Establishment of new eco shops	Numbers			29	29	7	
	Organic farmers clusters	Hectare					1667	
	Onfarm production of bio inputs	Number					500	
6	Crop Health Management							
	Development of pests and disease surveillance system and advisories including use of GPS for pest and disease surveillance	Numbers	3020 nos	2440	2820	2820		
	Rodent control	Numbers	100	98	100	100		
	Plant Health Clinics	Numbers	25	4	5	5	5	
	Parasite Breeding Station	Numbers			9	9		
7	Development of Spices							
	Area expansion of pepper	Hectare	875 ha	853	250	250	500	
	Area expansion of ginger / turmeric	Hectare	136 ha	121	290	290		
	Area expansion of nut meg/clove	Hectare	6.5 ha	6.2				
	Establishment of decentralised Pepper nursery	Numbers	10 nos	10 nos	10	10	20	
	Revitalization of Pepper garden	Hectare	2500 ha	2407	1770	1770	2000	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	project based establishment of Nurseries through FPOs	Numbers			4	4		
	Integreated Pepper development in Idukki	Hectare			42694	42694		
	Rehabilitation of ntmeg in flood affected areas	Hectare					250	
8	Farm Information and Communication							
9	Strengthening of Agricultural Extension			Karshakadhinam in 795 K.B,s ,District karshikavikasana samithy meeting panchayat level karshikavikasanasamithy meeting,104 regional workshops 19075 karshakasabhas and 1192 njattuvelachandas,2644 integrated farming system models established				
10	Location Specific Scheme							
	Attapadi Millet Village	Hectare		586.73				
	Development of Ground nut and Sesamum	Hectare		805.09	1240	283.76		
	Cultivation of sugarcane	Hectare		565.888	416.514	502.91	350	
	Cultivation in tribal area of Idukki	Hectare		30	60	30	60	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Development of Pulses and Tubers							
	Seed village	Numbers		22			300	
	Cultivation of tuber crops	Hectare		515	150	80.22		
	Cultivation of pulses	Hectare			100	39.31	300	
12	Restructured Crop Insurance Scheme	Numbers		427739				
13	Agro Service Centres and Service Delivery							
	Strengthening Existing KKS						120	
	New Krishi Sree Centers						8	
14	Vegetable Development							
	Vegetable Development through VFPCCK- PGS cultivation	Hectare		1000				
	Homestead Cultivation – Seedkit Distribution (in Lakh)	Numbers	60	60	120	120	110	
	Supply of Vegetable Seedlings- (in Lakh)	Numbers	160	159.46	240	240	280	
	Vegetable Cultivation through Educational Institution and Others	Numbers	2500	2499	1250	1250	5000	
	Irrigation Units	Numbers	50	46				
	Project Based Cultivation including NGO	Numbers		293		143		

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Assistance to Clusters @ Rs. 75000/- for 5 ha/unit	Hectare	1200	1025	540	500	1800	
	Additional Area	Hectare	600	506.31				
	Pumpsets - Portable	Numbers	2000	2189				
	Plant Protection Equipments	Numbers	2627	2671	670	736	200	
	Haritha Fund to Clusters	Numbers	1200	1010				
	Vegetable Cultivation in Fallow Land	Hectare	1000	757.9221	603.602	393.857		
	Seedkit Distribution through Media – (Phy no. in lakh)	Numbers	12	9.444004				
	Staggered Clusters	Hectare	3500	3183.563	2103.7	2103.7	4888	
	Cultivation of Cool Season Vegetables in Idukki and Wayanad	Hectare			333.34	333.34		
	Supply of Seedkits through NGO	Numbers	500000	500000				
	<i>Production and Distribution of Seeds of Traditional Varieties</i>							
	Augmenting Seed Production of Traditional Varieties	Hectare	80	72.5	80	80		
	<i>Providing Assistance for Geographic Indication of Traditional Varieties</i>							
	Distribution of Saplings	Numbers	40000	38469				

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Commercial Cultivation of Perennial Vegetables (in ha)	Hectare	25	21.9				
	Assistance to Agro-service Centres for Establishment of Nurseries & Support of Traditional Varieties and Nutritional Garden	Numbers	10	5	25	25		
	Zero Energy Cool Chambers	Numbers	650	112	10	7	6	
	Pusa Model Large Zero Energy Cool Chamber	Numbers	5	0				
	Supply of Growbags for Terrace Cultivation in New Clusters	units	39000	38515	22000	22000		
	Support for Existing Urban Clusters	Units	37500	36785				
	<i>Waste Management Linked to Vegetable Production</i>							
	Organic Waste Management - Domestic Composting Units	Numbers	2168	2058				
	<i>Waste Water Management</i>							
	Mini-drip/Wick Irrigation Units	Numbers	2220	1838	1000	800		

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Formation of Haritha Groups	Numbers	50	34	50	6		
	Support for 50 New 'A' Grade Clusters @ Rs. 6.3 lakhs per Cluster		9	9				
	Need Based Support for 4 Well Performing BLFOs	Numbers	1	0				
	Establishment of Small Nurseries in Corporations/ Municipalities/ Panchayath (Sq.m)	Numbers	2857	2286				
	Need Based Support for Previous Block Level Nurseries (Selected)	Numbers	12	8				
	Establishment of New Block Level Nursery	Numbers	5	1				
	Promotion of rain shelters	Numbers	1200	1088	1000	1000	1000	
	Promotion of Micro-irrigation and Fertigation Units	Numbers	580	401				
	Promotion of Family Drip Irrigation System	Numbers	347	284	250	250		
	Seeds @ Rs. 20/packet	Numbers	301280	166170				
	Seedlings @2.5/seedlings	Numbers	6025600	2449348				
	Perinnials Seedlings (Muringa, Curry leaf @ 15/seedling)	Numbers	301280	151536				

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Contingency Programme to Meet Natural Calamities (Seeds distributed)	MT		491.44				
16	Soil and Root Health Management and Productivity Improvement							
	Soil ameliorants in selected district	Hectare	44918.9 ha	35096.72	21075.75	21075.75	5000	
	support to secondary and Micro nutrients	Hectare	40623 ha	36165.6			5000	
	Root Health Management Practises- 108 units VAM	Numbers	200 unit	148				
17	Human Resources Development - Training support for field functionaries							
18	Market Development	Numbers		2000 markets	40	40		
19	Conservation of traditional varieties of crops (Area covered- Paddy, Millet)	Hectare		146.56 ha	195.384	195.384		
20	International Research and Training Centre for Below Sea level Farming, Kuttanad							
21	Arecanut Package							

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Removal of Disease affected Palms	Numbers		15635			15000	
	New Planting	Numbers		90880			27500	
22	Development of Agriculture sector in Kuttanad							
23	Development of fruits, flowers and medicinal plants							
	Development of Fruits	Numbers in lakh				143.7421		
24	Office automation and IT infrastructure							
25	Sub Mission on Agricultural Extension							
	Farmer Trainings	Mandays		40674				
	Exposure Visits	Mandays		14676				
	Exhibitions	Numbers		3				
	Awards	Numbers		111				
	Kissan Ghosties	Numbers		1929				
	Farm Schools	Numbers		293				
25	Umbrella scheme on Krishi Unnadi Yojana							
	PMFBY (farmers enrolled)	Numbers		16924				
	PMFBY (Area Covered)	Hectare		110504				
	PKVY (Clusters)	Numbers		500				
	PM KISSAN (Beneficiaries)	Numbers		2778001				

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	PM KISSAN (Fund transfer)	Rupees in crores		2626.19				
	SMAM (Beneficiaries)	Numbers		4402				
26	National Biogas Development Project	Numbers		General – 937plants SCP –17 plants				
27	Additional Assistance for Biogas Plants						343	
1.3	ANIMAL HUSBANDRY							
1	Milk	000 tonnes	2650	2545	2550	2550	2600	
2	Egg	Million Nos	2400	2185	2400	2400	2450	
3	Meat	000 tonnes	500	455	450	450	450	
4	Personnals trained	Lakh Nos	1	1	1	1	1	
5	Helminthiasis control program	Lakh Nos	5	5	5	5	5	
6	Estt of odd hour service in Block	Nos	105	105	125	152	152	
7	Rabies vaccinations	Lakh Nos	6	2	2	2	2	
8	Vaccine production	Lakh doses	200	200	200	200	200	
9	FMD vaccinations	Lakh doses	24	24	24	24	24	
10	Sample surveys	Nos	4	4	4	4	4	
11	Regn of veterinary councils	Nos	100	100	100	100	100	
12	Enrolment of calves	Nos	35326	30000	43000	43000	4300	
13	No. of AI to be done	Lakh nos	12	11	11	11	11	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Promotion of backyard poultry units	Nos	65250	65250	40000	40000	40000	
15	Estt. Backyard poultry units - Birds	lakh nos	3.3	3	2	2	2	
16	Estt of backyard duck unit	10 duck units	4000	4000	0	0	4000	
17	Satellite pig unit	10 pig units	100	0	0	0	0	
18	Satellite goat unit	does +1buck un	1300	1300	800	800	800	
19	Fertility management programmes	Nos	75	75	0	0	75	
20	Insemination performed with exotic Bull/Semen	Nos in lakh	12	11	11	11	11	
1.4	DAIRY DEVELOPMENT							
1	Dairy Co-operatives	No.s	100	30	80	80	80	
2	Fodder	Area (HA)	2765	2003	2156	2140	2650	
3	Fodder Quantity	Lakh MT	4.69	3	4	3.64	4.5	
4	Milch Cow	No.s	5900	5419	3615	3615	6963	
5	Heifers	No.s	1850	991	636	636	922	
6	No. of DCS Automated	No.s	705	719	370	370	520	
1.5	FISHERIES							
1	Inland Fisheries							
a	Fish seed production capacity	Lakh No	850	637.85	800	800	800	
b	Aquaculture production	MT	400000	205430	400000	400000	410000	
2	Marine Fisheries							

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
a	Fish Production	MT	600000	475360	550000	550000	550000	
	COASTAL AREA DEVELOPMENT							
1	Basic Infrastructure Facilities and Human Development of Fisherfolk							
a	Land and house to fishermen	Nos	100					
b	House Repair	Nos	0					
c	Coastal infrastructure projects	Nos	12					
2	Social Security to Fishermen							
a	Saving cum relief assistance to fishermen	Nos	186510	195817	178055	178055	185000	
b	Insurance coverage to fishermen	Nos	237500	242478	200000	200000	210000	
c	Insurance coverage to allied fish workers	Nos	79000	85543	80000	80000	90000	
1.9	CO-OPERATION							
1	Assistance to State Co-operative Union and Institute of Co-operative Management	Number	79	0	96	96	97	
2	Co-operative Propoganda	Number	6	0	9	9	10	
3	Assistance for training in Co-operation Department	Number	200	0	250	250	270	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Implementation of Scheme Financed by NCDC (ICDP) State Share	Number	3	0	3	3	2	
5	Assistance to Credit Co-operatives /Banks	Number	12561	10	2896	2896	2721	
6	Promotion of processing Co-operatives NCDC assisted (State Share & Subsidy)	Number	9	3	9	9	9	
7	Assistance to Consumer Co-operatives and Neethi Stores	Number	480	338	471	471	437	
8	Assistance to Primary Housing Co-operatives	Number	100	87	50	50	40	
9	Assistance to Miscellaneous Co-operatives	Number	150	117	182	182	100	
10	Assistance to SC/ST Co-operatives	Number	213	140	244	244	607	
11	Model Co-operatives	Number	31	9	31	31	34	
12	Assistance to Co-op. Societies for Diversification and Expansion	Number	240	52	260	260	60	
13	Modernisation of Co-operative Department	Number	1	1	1	1		
14	RIDF	Number	1	1	1	1	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Assistance to Co-operative Academy for Professional Education (CAPE)	Number	1	1	1	1	1	
16	Farmers Service Centre	Number	11	2	12	12	11	
17	Assistance to Primary Marketing Co-operatives to strengthen the Agricultural Marketing Sector	Number	10	4	11	11	8	
18	Modernisation of All Co-operatives under Co-operative Department	Number	150	135	180	180	135	
19	Formation and Assistance to Kerala Co-operative Bank (KCB) (Token Provision)	Number	0	0	1	1	1	
20	Assistance to Vanitha Co-operatives and Vanithafed	Number	63	37	67	67	58	
21	Assistance to Co-operative Entrepreneurship-Employment Generation Scheme.	Number	2	0	2	2	2	
22	Assistance to CARE KERALA	Number	5	1	5	1	5	
23	Member Relief Fund	Number	0	0	500	500	400	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	Assistance to ACSTI	Number	0	0	1	1	1	
	New schemes							
25	Assistance to Grameen markets/vegetable collection centres in panchayat,Municipality and municipal corporations through PACS	Number	0	0	0	0	123	
26	Assistance for promoting procurement/storage,processing and marketing of agricultural products	Number	0	0	0	0	23	
II	RURAL DEVELOPMENT							
2.1	Rural Development Programmes							
1	Construction of office building for the newly formed Block Panchayats	Number	0	0	0	0	3	
2	Mahatma Gandhi National Rural Employment Guarantee Programme	Person days generated (in lakh)	700	802.3	1000	1000	750	
2	Salary of Mission Director and Deputation staff (Regular staff)	Number	0	0	12	12	12	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component							
I	New construction							
1	Check Dam constructed	No	182	42	98	98		
2	Percolation Tank	No	0	0	0	0		
3	Farm Pond	No	404	87	222	222		
4	No of wells recharged	No	6691	5244	4133	4133		
5	Other WHS constructed	No	903	4057	731	731		
II	Renovation	No						
6	Check Dam	No	29	1	20	20		
7	Percolation Tank	No	2	0	0	0		
8	Farm Pond	No	486	51	265	265		
9	Other WHS	No	1194	233	934	934		
10	Irrigation potential Generated	Ha	6834.5	4552.86	9509	9509		
11	Plantations including Horticulture	Ha	155	552	890	890		
12	Soil & moisture conservation activities undertaken	Ha	1887.11	469.59	2033.61	2033.61		
13	Production enhancement activities undertaken	No	14	54	13	13		
		HA	561	746.5	214	214		
14	Drainage line treatment activities undertaken	CUM	21183	27256.09	8774	8774		
15	No of farmers benefitted	No	47317	33274	18595	18595		
16	Mandays generated		84117	108838	12018	12018		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)(40 % SS)	Roads(KM)	266	125.85	350	350	625	
5	Pradhan Manthri Gram Sadak Yojana (PMGSY) (Additional State Share)	Roads (km)	0	0	0	0	625	
6	Information Centres in Blocks	Number	14	9	14	10	14	
7	Setting up of conference hall in Swaraj Bhavan	Number	0	0	0	0	1	
8	Modernisation of Commissionerate of Rural Development	Number	0	0	0	0	1	
9	Information Centres in Blocks	Number	14	9	14	10	14	
2.2	Community Development and Panchayats							
10	Kudumbashree							
1	Local Economic Development	Number	14035	14035	14035	14035	14035	
2	Organisation	Number	1065	1065	1065	1065	1065	
3	Social Development	Number	1034	1034	1034	1034	1034	
11	Information Kerala Mission							
1	Application Software Development and Management	Month	12	12	12	12	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Infrastructure development and upgradation	Month	12	12	12	12	12	
3	Training and Documentation	Month	12	12	12	12	12	
4	Implementation and Monitoring	Month	12	12	12	12	12	
12	Kerala Institute of Local Administration(KILA)							
1.1	Kerala Specific Capability Building Development	Days	0	0	0	0	317000 Mandays in Training	
1.2	Support to State Resource Group and strengthening the Help Desk System	Number	0	0	0	0	Effective facilitation of the Decentralised Planning Process and Troubleshooting the issues(1)	
1.3	Virtual learning system	Others	0	0	0	0	1	
1.4	Area Development Programmes	Number	0	0	0	0	Area/Themes 5	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1.5	National and International Programmes	Number	0	0	0	0	4	
2	Research, studies and evaluation	Number	0	0	0	0	10	
3.1	Documentation of Good Practices & Museum on Decentralisation	Number	0	0	0	0	250	
3.2	Seminars and workshops	Number	0	0	0	0	4	
3.3	Upgradation of KILA Journal of Local Governance	Number	0	0	0	0	4	
4.1	Development of Centers handed over to KILA (Programmes)	Others	0	0	0	0	0	
4.2	Upgradation of Library & e - Library and Information System	Others	0	0	0	0	1	
4.3	Faculty and Staff improvement programmes	Number	0	0	0	0	10	
4.4	Initiating various Thematic Centres/Chairs/ Hubs	Others	0	0	0	0	5	
4.5	Additional expenses required for the functioning of Centre for Human Resource Development (CHRD)	Lumpsum	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5.1	Upgradation of infrastructure and facilities at various centres of KILA	Others	0	0	0	0	1	
5.2	Complete online KILA (CoKILA) and in sub centres - software and hardware support – upgradation, maintenance, internet facility - lease line	Others	0	0	0	0	1	
5.3	Construction of Front Gate and watchmen gate, installation of Street lights in the campus, setting up of drainage system	Number	0	0	0	0	1	
5.4	Development of extended campuses - Final payment of construction of Auditorium will also be met from this component	Others	0	0	0	0	1	
13	KILA Centres at Mannuthy, Thaliparamba and Kottarakkara							
	Costruction and Repair works	Number	0	0	0	0	3	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Conduct of Training Programmes	Number	0	0	0	0	500	
	Setting up/ Strengthening of Computer Lab	Number	0	0	0	0	3	
	Providing Assistance for farm activities	Number	0	0	0	0	2	
13	Suchitwa Keralam							
1	Construction of Sanitary Complexes in Public Places , Libraries and major tourist spots located in Grama Panchayath area including Take a break toilet	Number	0	0	0	0	35	
2	Reconstruction of Toilets and onsite treatment systems damaged due to floods in schools/ other water logged/coastal areas in rural areas	Number	0	0	0	0	15	
3	Waste to Energy bio gas plants in Rural markets as part of Solid Waste Management	Number	0	0	0	0	2	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Solid waste Processing Plant and its modification MCF, RRF Equipments for waste handling Plastic	Others	0	0	0	0	14	
5	Source level Treatment of waste	Number	0	0	0	0	5000	
6	Liquid Waste Management including septage treatment plant, Mechanisation of Septage management , Liquid Waste treatment projects for Rejuvenation of canals and rivers	Number	0	0	0	0	10	
7	Pre Monsoon Cleaning Campaign	Others	0	0	0	0	941	
8	Intensive IEC activities including workshops , Capacity building ,awards and recognitions, Research and Development activities	Others	0	0	0	0	14	
9	Administrative Cost	Others	0	0	0	0	14	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Initial handholding support for SHGs/ Start Ups, Haritha Karma Senas for promoting green initiatives, n waste management supporting services, Study, Monitoring and Evaluation and other innovations in Sanitation and waste management	Others	0	0	0	0	14	
11	Technical advise for rural civic amenities	Others	0	0	0	0	941	
12	Disaster related sanitation and waste management	Others	0	0	0	0	14	
13	Conversion of leach pit to Septic Tank /Bio digester for IHHL	Number	0	0	0	0	1000	
14	441 GPs to be waste free	Others	0	0	0	0	441	
14	Modernisation and capacity building initiatives in the Engineering Wing of Local Self Government Department							
	Preparation of district road connectivity map	Number	0	0	2	2	6	
	Appointing of Interns trainees	Number	91	91	62	62	128	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Broadening Quality control Lab & Investigation facility	Number	16	16	10	10	17	
	Implementation of e-Mbook & Geo-tagging	Number	0	0	495	495	100	
	Purchase of desktop computers for office of the Chief Engineer, LSGD, purchase of laptops for Engineers ,maintenance and purchase of office equipment in the office of the Chief Engineer	Number	95	95	19	19	27	
III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT							
	Wayanad Package							
	Integrated Pepper Development							
	<i>Pepper area expansion</i>				230	230		
	Whole Farm Development	Hectare			1600	1600		
	Establishment of Decentralised Pepper Nurseries	Hectare			4	4		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	support to secondary and Micro nutrients and Bio pesticides	Hectare			1500	1500		
	Strengthening Pepper Development Samathies	Number			200	200		
	Integrated Coffee Development							
	management of existing Coffee gardens	Hectare			1000	1000		
	Rejuvenation of old gardens	Hectare			300	300		
	Inter cultivation with fruit trees	Hectare			200	200		
	Area expansion of nutmeg	Hectare			22	22		
IV	IRRIGATION AND FLOOD CONTROL							
4.1	Major and Medium Irrigation							
1	Banasurasagar Project							
a	Renovation of Main Canal Branch Canal	Hectare	2730	500	840	200	750	
b	Branches	Hectare	70	50	840	300	700	
c	Distributaries	Hectare	70	50	840	200	750	
2	Karapuzha Project Canals	metre	350	300	3000	1400	4000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Renovation of Kuttiyadi Irrigation Project.	Hectare	1200	400	1400	800	250	
4	Moovattupuzha Distributaries	Hectare	2734	824	1910	2734	1714	
5	Scheme for control and regulation of ground water exploitation							
a	Mass awareness programmes	Number	28	22	56	28	56	
6	Scheme for Ground water conservation and recharge - Construction of recharge pit/ dug well /bore well recharge schemes, sub surface dykes, small check dams and Renovation of open ponds (<0.1 Ha)	Number	150	102	132	132	650	
7	Investigation and Dvelopment of Groundwater resources	Number	20000	18859	21450	21000	20950	
8	Groundwater based Drinking water scheme	Number	67	126	45	45	298	
4.2	Minor Irrigation							
9	Lift Irrigation-XXIX-4702-00-101-97	Ha	320	300	290	290	1800	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Minor irrigation Class-1-XXIX-4702-00-101-99	Ha	760	560	1335	1335	1400	
11	Minor irrigation Class-1NABARD Assisted (RIDF)-XXIX-4702-00-101-93	Ha	2084	1752	1610	1610	1450	
12	Repairs to Minor Irrigation Structures-XXIX-2702-03-101-98 (2)	Ha	288	248	205	205	350	
13	Minor Irrigation Class II-XXIX-4702-00-101-82	Ha	475	398	594	594	850	
14	Rehabilitation of Lift Irrigation Schemes-XXIX-4702-00-101-73	Ha	286	215	241	241	474	
15	Minor Irrigation Class I-Schemes under Haritha Keralam-XXIX-4702-00-101-66 (1)	Ha	400	300	2031	2031	2900	
16	Minor Irrigation Class II-Schemes under Haritha Keralam-XXIX-4702-00-101-65 (1)	Ha	292	200	224	224	428	
17	RENOVATION OF TANKS AND PONDS-SCHEMES UNDER HARITHA KERALAM-XXIX-4702-00-101-63	Ha	524	200	296	296	200	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Minor Irrigation projects in Cauvery Basin-XXIX-4702-00-101-77	Ha	600	200	500	500	500	
19	BHAVANI BASIN-CHECK DAMS IN ATTAPPADY-XXIX-4702-00-101-71	Ha	200	100	100	100	100	
			6229	4473	7426	7426	10452	
V	ENERGY							
5.1	KSEBL							
1	Installed Capacity	MW	200.00	150.00	34.00	34.00	30.00	
2	Substation commissioned	Nos	40	18	50	50	30	
3	Transmission capacity added	MVA	1300	900	1200	1200	1000	
4	Transmission Lines	CktKm	1500	434.55	1500	1500	1450	
5	No of Service Connections	(Nos) lakhs	200000	2,91,517	500000	500000	400000	
6	Distribution Transformers	Nos	1500	1301	2500	2500	2800	
7	Replacement of Faulty Meters	Nos	600000	4,00,000	600000	600000	650000	
5.2	Non- Conventional Energy							
	ANERT							
I	ANERT- a knowledhe Hub for Renewable Energy							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
a	New technology demo/pilot projects	MW	3	0	1	1	1	
2	Programmes on Renewable Energy							
a	Solar power plants in Public buildings	MW	0	0	0	0	3	
II	Energy Management Centre (EMC)							
1	State Energy Conservation Awards	MU	150	340	150	150	150	
2	Energy Conservation Activities							
a	Capacity building and awareness creation	Nos	0	0	0	0	20000	
3	Infrastructure Development and Institutional strengthening							
a	Energy Management Institute	Nos	250	8	250	250	300	
b	HRD programmes	Nos	10	8	20	20	10	
c	NABL accredited Testing Lab	Nos	1	1	1	1	1	
4	Kerala State Energy Conservation Fund							
a	Energy Conservation Fund	Nos	110	14	110	110	5	
b	Small Hydro Power	Nos	5	1	2	2	1	
III	Electrical Inspectorate							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Meter Testing And Standards Laboratory (MTSL)							
a	Procurement of testing equipments	Nos	8	2	5	1	15	
b	Construction of the building for District office in Malappuram	Nos	1	0	1	1	1	
2	Effective Implementations of QCO							
a	E-mobility hiring of vehicles in all district offices	Nos	14	14	14	14	14	
3	E- Safe Kerala							
a	Electrical safety Awareness Programmes	Nos	45	35	30	30	50	
6.1	Village & Small Enterprises							
I	Small Scale Industries							

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1	2	3	4	5	6	7	8	9
1	a)Improving Infrastrucure in existing DA/DP	Nos	Imroving infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 13 DA/DP	Infrastructure facilities like road, water supply,solid liquid waste management , common facilities etc carried out in 13 DA/DPs	Imroving infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc for 25 DA/DP	Infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities were carried out for for 12 DA/DP	Infrastructure facilities like power,water supply ,solid and liquid waste management ,construction and maintenance of internal roads and other common facilities ,amenities for canteen etc.for 15 DA/DP	
2	c) Modernization of Existing Common Facility Service Centres	Nos	Modernization of Existing Commom Facility Service Centres at Changanasseri and Manjeri - 1500 beneficiary enrepreneurs	repair plant and machinery, purchased equipments,glasswares,elect rical spares and benefitted to 1390 entrepreneurs.	1600 beneficiary entrepreneurs	1600 beneficiary entrepreneurs	1600 beneficiary entrepreneurs	

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1	2	3	4	5	6	7	8	9
3	Entrepreneur Support Scheme	Nos	Extensive support to micro, small and medium enterprises 1260 units , assistance to nano household units -15	Assistance is given to 530 units for an amount of Rs29.04 Crore under ESSand Assistance is given to 144 units for an amount of Rs.26.35/ Lakhs - Under Nano House Hold Scheme.	Extensive support to1450 units, assistance to nano household units -750	Extensive support to1450 units, assistance to nano household units - 750	Extensive support to2000 units, assistance to nano household units - 200	
4	Capacity Building / Intensive Industrialisation Support Programme	Nos	various training/ Awareness/ Seminars/ Investors meet for40000 entrepreneurs	30250 number of entrepreneurs participated in various Industrial Promotion Programmes in 14 Districts and 15000 employments opportunities created	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	40000 various training/ Awareness/ Seminars/ Investors meet for entrepreneurs and Officers	
5	Construction of multi storied Industrial Estate	Square Feet	234500 Sq.ft	0 Sq.ft	201290 Sq.ft	201290 Sq.ft	150000 Sq.ft	
6	Development of Industrial Parks/Areas/Estates on PPP mode	Nos	1	0	1	1	1	
7	Implementation of food safety system through NCHC & establishment of Business development Centre	Nos	1	0	1	1	1	
8	Multi purpose Trade Facilitation Centres	No	Construction of 1 multi purpose trade facilitation centre	0	1	1	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Development of Commerce	Nos	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events- No of participants 1160	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter national events - No of participants 1100	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events-No of participants 1200	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events- No of participants 300	Participation of enterprises in IITF, Participation of enterprises in Exhibitions like Machinery/ Industrial etc and Conducting of National and Inter National events-No of participants 1500	
11	Assistance to Apex organisation in the Handicraft Sector	Nos	4	3	4	4	4	
12	Assistance to Handicrafts Artisans	Nos	50	30	50	25	35	
	Handloom Sector							
1	Government Share Participation in PHWCS	No (PHWCS)	Intends to assist 10 PHWCS	Assist 21 PHWCS, 10% of the fund utilised for the women	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	Intends to assist 10 PHWCS	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Share Participation to HANVEEV and HANTEX	No (Apex Society)	Srenthening the capital base and making them eligible for more cash credit facilities -2	Capital upgradaton activity of vilable project/s-1	Srenthening the capital base and making them eligible for more cash credit facilities -2	Srenthening the capital base and making them eligible for more cash credit facilities -2	Srenthening the capital base and making them eligible for more cash credit facilities -2	
3	Providing Margin money for quality raw materials(Subsidy)	No (Apex Society)	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-241 weavers	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-7 PHWCS	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-300	Timely supply of quality raw materials at reasonable cost to weavers through yarn bank-300	Timely supply of quality raw materials at reasonable cost to weavers in 234 PHWCS through yarn bank.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Providing Margin money loan for quality raw materials	No.(2 Apex societies and 6 Yarn Banks)	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 7	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 7 banks	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 9	Provide Margin Money Loan through yarn bank to weavers (in the form of revolving fund) for procuring Quality Raw Material, in order to ensure timely availability of quality raw material at reasonable price- 9	Provide margin money loan through 8 yarn bank to weavers for procuring quality raw materials, in order to ensure timely availability of quality raw materials at reasonable price.	
5	Production incentive for handloom weavers	No.(2 Apex societies and 6 Yarn Banks)	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 66% (15200) are women	2564 weavers beneficiaries	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 50% are women	Provide assistance to 50 PHWCS and 23000 weavers/allied workers coming under Welfare Board and out of which approximately 50% are women	—	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Self employment scheme and business incubators in handloom sector	No	Promote entrepreneurship and employment. The scheme aims to make 200 youth from the age of 18-40 to become weavers under Yuva Weave Scheme-20 units	Promote entrepreneurship and employment in handloom sector on bankable projects to set up units in 14 districts-13 units Six new units benifitted through this scheme	Promote entrepreneurship and employment. The scheme aims to make 75 youth from the age of 18-40 to become weavers under Yuva Weave Scheme and all entrepreneurs having 10 years experience in handloom weaving or qulaified in textile technology-20 units	Promote entrepreneurship and employment. The scheme aims to make 75 youth from the age of 18-40 to become weavers under Yuva Weave Scheme and all entrepreneurs having 10 years experience in handloom weaving or qulaified in textile technology-20 units	Start 10 entrepreneurship in handloom sector.To make 75 youth from the age of 18-40 to become benificiary weavers.	
7	Establishment of Handloom Village	No	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -1	Handloom village in Chendamangalam, Ernakulam district -2	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Contributory Thrift Fund Scheme	No (Weaver)	Assistance to the weavers and their family members to cover 23,000 weaver beneficiaries in Welfare Board	Assistance to the weavers and their family members covered weavers in about 81 Primary Handloom Weavers Co-operative Societies (PHWCS)	Assistance to the weavers and their family members to cover 17,000 weaver beneficiaries in Welfare Board	Assistance to the weavers and their family members to cover 17,000 weaver beneficiaries in Welfare Board	Assistance to the 100 weavers and their family members for meeting the expenses on marriage, children's education.	
9	Group insurance scheme for handloom weavers (Mahatma Gandhi Bunkar Bima Yojana)	No	Insurance premium for weavers-1000	Insurance premium for weavers-1000	Insurance premium for weavers-1000	Insurance premium for weavers-1000	Insurance premium for weavers-1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Marketing and export propomotion Scheme	No	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-200,handloom mark-5	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Exhibition grant -42, PHWCS, Exhibition /fair-10, Export marketing incentive -2 PHWCS, handloom mark scheme, propaganda weavers fest -12	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-200,handloom mark-5	Assistance to the handloom co-operative societies, Hantex and Hanveev to promote and develop market of handloom products. Export incentive - 2no.s,exhibition/fair-258 no.s,grant for exhibition-50,branding-1 no,awards-66,publicity-200,handloom mark-5	Assist 10 PHWCS for exporting handloom products,Hantex , Hanveev, PHWCS to participate in handloom exhibitions/fairs, participate in national and international fairs/exhibition, propagation of the use of handloom products - 100,register weavers to handmark - 100% assistance to exquisite handloom products-100% state district level awards - 100%	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Modernization of handloom Societies and promotion of value added products		Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 1000 weavers ,loom-20 no.s,technology upgradarion 10,revamping of worksheds-10 (PHWCS),and 15 (weavers),loom a house-130,dye house-2,building,restroom, toilets,storing facilitie for women weaver-20	Assisstance to 5 Primary Handloom Weavers Co-operative Societies (PHWCS).69 beneficiaries for 'loom a house',188 beneficiaries for maintenance of loom	Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 1000 weavers ,loom-20 no.s,technology upgradarion 10,revamping of worksheds-10 (PHWCS),and 15 (weavers),loom a house-50,dye house-2,,building,restroom, toilets,storing facilitie for women weaver-20	Preloom facilities, replacement of loom accessories like steel reeds, shuttles to societies to help around 1000 weavers ,loom-20 no.s,technology upgradarion 10,revamping of worksheds-10 (PHWCS),and 15 (weavers),loom a house-50,dye house-2,,building,restroo m, toilets,storing facilitie for women weaver-20	accessories/main tenance-403 number loom a House - 69 number Renovation of Dye house-100% Restrooms Toilets,Store fecilities for women weavers in PHWCS-20 number Rewamping of workshed of PHWCS and weavers -290 number Technology Upgradation-100% Revitalisation and standardization of factory type societies-20 number	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Training, Skill and Capacity Development Programme	No (weaver/person)	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (30),ERP computerisation (1),Professional designers through IIHT-5,IIHT expenses-1, stipned to IIHT students-1	ICM training, administrative expenses IIHT Kannur, stipend of IIHT students, e-office in DHT, appointment of professional designers through IIHT	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (30),ERP computerisation (1),Professional designers through IIHT-10,IIHT expenses-1, stipned to IIHT students-1	Provide training to 'staff and workers' in PHWCS for developing, their weaving skills,through computerisation (30),ERP computerisation (1),Professional designers through IIHT-10,IIHT expenses-1, stipned to IIHT students-1	Training to departmental staff/ Computarisation -100% Total e-governance solution-100% Administrative Expences of IIHT Kannur-100% Appointment of Proffessional designers through IIHT-8 no Stipend of IIHT Student-100% Online Delivery Of Department Services-100%	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Group insurance scheme for powerloom weavers	No	Provides insurance coverage to the workers in the powerloom sector-500 no.s	249 powerloom weavers	Provides insurance coverage to the workers in the powerloom sector-500 no.s	Provides insurance coverage to the workers in the powerloom sector-500 no.s	Group insurance scheme for powerloom weavers-10,000 no 2021-22	
14	Share participation to Powerloom co-operative societies	No	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	2 powerloom societies	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	Providing Government share capital for modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies and production of valued added products based on comprehensive revival plan on financial tie up with financial institutions-4 no.s	Provide Government share capital for modernization/technical upgradation/diversification/renovation of the 5 Power loom cooperative societies and production of valued added products	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Modernization Powerloom Societies under TEXTFED	No	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-1 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	intergrated powerloom societies	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-1 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	modernization/technical upgradation/diversification/renovation of the Power loom Co-operative Societies Kottayam powerloom co-operative societies under TEXTFED-1 no, KELTEX-1 no, Calicut powerloom co-operative under TEXTFED 1 no, Wayanad powerloom co-operative societies under TEXTFED -1 no.	Assistance to 5 Integrated Powerloom Societies Neyyattinkara, Calicut, Kottayam, Keltex and Wayanad.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
16	Revitalization of Spinning Mills availed NCDC Assistance	No	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revaitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning millls		Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revaitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning millls	Intends to make the mills break even and partial completion of the modernization projects taken up in 12th plan under NCDC assistance and state assistance Revaitalisation-1 each at Alappuzha, Trissur, Kollam, Malabar, Malappuram, Kannur, Priyadarshini, and K. Karunakaran spinning millls	Revitalising Alapuzha, Thrissur, kollam, Malabar, Malppuram, kannur, Priyadarshini and K. Karunakaran co-operative spinning mills	
V	Coir Industry							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Marketing, Publicity, Propaganda, Trade Exhibitions and Assistance for setting up of showrooms	Nos	Assistance to 4 Institutions, 20 societies, International exhibition 3 domestic exhibitions, coir award to 40 societies, 20 units and 15 individuals	Conducted Coir Kerala 2019, Participated in the International Coir Kerala 2019, Participated in the international trade Fair 2019, and given fund for the Publicity and Propaganda of PSUs like COIRFED, KSCC, FOMIL, NCRMI etc. And also sanctioned fund for the establishment of Coir Marketing Company.	Assistance to 'coir kerala' initiatives and Kerala Coir Marketing Company Private Limited, setting up showrooms in the State, PSUs, coir museum at Alappuzha	Assistance to 'coir kerala' initiatives and Kerala Coir Marketing Company Private Limited, setting up showrooms in the State, PSUs, coir museum at Alappuzha	Assistance to 'coir kerala' initiatives and Kerala Coir Marketing Company Private Limited, setting up showrooms in the State, PSUs, coir museum at Alappuzha	
2	Market Development Assistance for the sale of Coir and Coir Products (50% CSS)	Nos	25 CM&MCS, Coirfed, Coir Corporation, Fomil	assistance to coir co-operatives 10 no, assistance to coirfed, FOMIL and KSCC 1 no each.	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Coir Geotextiles Development Programme	Nos	Assistance to 3 Institution	Conducted 14 District Wise Seminars participating LSGD Officials, and officials from Agriculture, Irrigation Departments etc. Award to the best agency implemented Coir Geo-Textiles Programme in State and District Level.	Assistance to KSCC, FOMIL, ACCDS, NCMRI, PWD, Irrigation Dept, LSGs and other agencies	Assistance to KSCC, FOMIL, ACCDS, NCMRI, PWD, Irrigation Dept, LSGs and other agencies	Incentives for the products of Coirfed, Fomil, KSCC and coir co-operatives	
4	Grant for Centres for Research and Development in Coir Technology	Nos	Assistance to research centres aiming the development of coir sector and coir related products	Development of pith based binderless boards, grants to educational institutions, hiring professionals, infrastructural facilities, Mechanization, Product Design, project based expenses of NCRMI, Training of Coir pith composting	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	Assistance to research centres aiming the development of coir sector and coir related products	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Regulated Mechanisation of Coir Industry/mechanisation and infrastructure development of Coir industry	Nos	assistance to 250 co-opratives,5 institutes,5 private units 2. installation of DF mills	Adoption of modern technology for husk procurement,Modernization and strengthening infrastructure of coir project offices,Modernization and Technology up gradation of PSUs,Rejuvenation, modernization and Technology upgradation of PSUs	assistance to PSUs,co-operative and entrepreneurs.Basic infarstructure -300 units,Rejuneation,modernisation and technology upgradation -5 units,stregthening infrastucture-10 units,managerail grants-500 units,investment subsidy-500 units	assistance to PSUs,co-operative and entrepreneurs.Basi c infarstructure - 300 units,Rejuneation, modernisation and technology upgradation -5 units,stregthening infrastucture-10 units,managerail grants-500 units,investment subsidy-500 units	assistance to PSUs,co-operative and entrepreneurs, basic infrastructure-300 no.s,Rejuneation ,modernisation and technology upgradation -5 units, stregthening infrastucture-10 units,managerail grants-500 units,investment subsidy-500 units	
6	Price Fluctuation Fund	Nos	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	Assistance to PSUs to compensate loss incurred while collecting coir and coir related products	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Margin money Loan under various schemes & Govt. Share participation of coir Co-operatives	Nos	Margin money assistance to entrepreneurs subject to availability of applications & Govt share participation for 40 coir co operatives		—	—		
8	Training and Management Improvement		Training to the employess of COIRFED, Coir Development Department,Kerala Coir Workers Welfare Fund Board ,PSUs and coir workers	e Governance Acitvities. Project Management Unit, Training to the employees of department and PSUS	Training to the employess of COIRFED, Coir Development Department,Kerala Coir Workers Welfare Fund Board ,PSUs and coir workers	Training to the employess of COIRFED, Coir Development Department,Kerala Coir Workers Welfare Fund Board ,PSUs and coir workers	e-governance-11no,project management units-1 no, Training to Employees of the Department, Co-operative Societies and PSUs.-200 no, Assistance to Apex Body for Coir (ABC)-1 no	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Production Marketing Incentive (PMI)		Promotion of production, marketin and export	In Addition to the budget allocation of Rs. 400 Lakhs and amount of Rs. 550 Lakhs has been allotted via re appropriation. Of this 950 Lakhs an amount of Rs. 949.02 Lakhs has been issued to 475 Co-operative Societies and 3 PSUs towards PMI	Promotion of production, marketin and export	Promotion of production, marketin and export	Promotion of production, marketin and export	
10	Government share participation for coir co-operatives		Srenthening the capital base and making them eligible for more cash credit facilities	516 weaver beneficiaries	Strengthen the share capital base of the co-operatives in the coir sector	Strengthen the share capital base of the co-operatives in the coir sector	Strengthen the share capital base of the co-operatives in the coir sector	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Re-organisation of coir industry -2nd phase		Reorganisation of coir sector with NCDC assistance	The fund is utilised for assistance to Coir Co-operatives' Infrastructure Development, Working Capital to COIRFED, to Kerala State Coir Machinery Manufacturing Company for Mechanisation, to CMD for Project Monitoring. Given assistance for setting up Coir History Museum & Yarn Museum. Fund to NCRMI for R&D of Binderless Board Project.	Reorganisation of coir sector with NCDC assistance	Reorganisation of coir sector with NCDC assistance	Reorganisation of coir sector with NCDC assistance	
12	Modenisation of coir project offices				Modenisation of administrative and governance infrastructure of coir project offices	Modenisation of administrative and governance infrastructure of coir project offices	Modenisation of administrative and governance infrastructure of coir project offices	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VI	Khadi & Village Industries							
1	Strengthening and modernization of Departmental Khadi Production Centre	Nos	Construction of 4 work sheds, Maintenance of 7 buildings, 11 drinking water Facilities, 7 toilet, 7 electrifications, Purchase of Spare Parts and Repair of 500 charka and Looms, and 300 weaving training.	Nil	Construction of boiling sheds for departmental khadi production centres, technology upgradation in preloom activities, spinning and weaving, women friendly work places with clean toilet, incinerator, repair and maintenance of departmental units and purchase of spare parts	Construction of boiling sheds for departmental khadi production centres, technology upgradation in preloom activities, spinning and weaving, women friendly work places with clean toilet, incinerator, repair and maintenance of departmental units and purchase of spare parts	Construction work sheds for dept khadi production centres-3, repair,maintenance and upgradaion of departmental units -18	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Production /Festival Incentive to Khadi Spinners and Weavers (A portion of 'Strengthening of Weaving Sector including Production Incentive to Spinners & Weavers and Establishment of Silk Production Centres')	Nos	12500 Artisans	12500 artisans	12500 artisans	12500 artisans	12700 artisans	
3	Development of Bee-Keeping Industry	Nos	Honey processing unit Neriymangalam,Eranakulam, Bee- Nursery cum Training Centre at Venmony Panchayath in Alappuzha	Installed partial componnets for modern honey processing unit at Balusseri in Kozhikode	renovation and upgradation of Honey units at Thiruvananthapuram, Neryamangalam in Ernakulam and Kunjimangalam in Kannur	renovation and upgradation of Honey units at Thiruvananthapuram, Neryamangalam in Ernakulam and Kunjimangalam in Kannur	Training programme in bee keeping - 420, subsidy for the purchase of beehives to bee keepers - 420	
4	Establishment & Strengthening of Departmental Village Industries Units	Nos	Maintenance of Khadi Industrial Complex, Ernakulam,Handmade Paper Unit Kizhakkambalam in Ernakulam and Ollarikara in Trissur.	Renovation of Handmade paper Unit,Washing Soap Unit,Oil Unit, Readymade garment unit and Pottery Unit	RMG unit upgradation, Diversification of file board unit, Value added products using khadi cloths and product development	RMG unit upgradation, Diversification of file board unit, Value added products using khadi cloths and product development	No of industries units -7	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Information, Publicity and Training	Nos	Publicity through various medias, Visual documentary preparation, Celebrity brand ambassador, Gandhi Jayanthi quiz competition, Training to staff and Market Survey	Training, Gandhi jayanthi quiz	Publicity through various medias, producing visuals of the theme song of khadi, Ghandhijayanthi quiz competition, Training to staff	Publicity through various medias, producing visuals of the theme song of khadi, Ghandhijayanthi quiz competition, Training to staff	Publicity through various medias, producing visuals of the documentary of khadi, Ghandhijayanthi quiz competition, Training to staff	
6	Computerisation of Khadi Board Offices	Nos	Purchase of 75 Computers, Software, Scanner, Network Printer, Online UPS, Training, Web Hosting, Server and Computer table and	purchased 75 computers, 14 printers and developed software through C-DAC	Purchase of computers-50, software upgradation, security audit for software, Training, Web Hosting,	Purchase of computers-50, software upgradation, security audit for software, Training, Web	Purchase of desktop computers-100, bar coding, printing and scanning machines-85,	
7	Financial Assistance to Khadi Co-operatives/ Institutions	Nos	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	Nil	Modernisation activities in khadi co-operative societies/institutions	Modernisation activities in khadi co-operative societies/institutions	Financial Assistance to 5 Khadi Co-Operatives/ Institutions	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Establishment of new Khadi sales outlets, Modernisation & Computerization of Existing Sales Outlets and Godowns of Khadi Board	Nos	Modernisation of 3 existing sales outlets	Marketing Complex Kottayam and renovation of 5 sales outlets	Modernisation of 3 existing sales outlets	Modernisation of 3 existing sales outlets	Modernisation of 9 existing sales outlets, establish stitching machines in major 12 sales outlets, renovate the major grama soubhagya, establish trial rooms in major sales outlets	
9	Special Employment Generation Programme	Nos	Margin Money Grant-400 units	Margin money grant -500	Margin Money Grant-500 units	Margin Money Grant- 500 units	Margin money grant - 700 units	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Expansion & Modernisation of Sliver Project at Ettukudukka	Nos	Blow room with chootfeeding facility-1, Carding drawing lens-1, Purchase of cotton Bale -1		Carding machine with choot feeding facility -1, screw type compressor with accessories-1, automatic waste evacuation system-1, humidification plant-1	Carding machine with choot feeding facility -1, screw type compressor with accessories-1, automatic waste evacuation system-1, humidification plant-1	Carding machine -1, Draft zone modification of simplex machine -1, Humidification plant- 1, lifting fork for bale shifting -1, land scape with garden foundation of existing factory compound -1, pipeline work for carding and blow room exhaustor-1	
12	Establishment of Khadi Gramams in Kerala	Nos	Purchase of Charkas and Looms	Purchase 28 looms, 2 warping unit, conducted trainings and technical guidance	Technical guidance and skill development to artisans, modernization of existing looms, accessories and equipments, raw material for initial production	Technical guidance and skill development to artisans, modernization of existing looms, accessories and equipments, raw material for initial production	Technical guidance and loom purchase , revival of muslin project -1, replacement of existing charkhas -50	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
VII	Cashew Industry							
1	Modernisation and partial mechanisation of cashew factories of KSCDC	Nos	Modernisation of facilities of 30 factories	—	Modernising and upgrading cashew facotire 30 factories	Modernising and upgrading cashew facotire 30 factories	Modernisation and Partial Mechanisation of Cashew Factories-30 no.s	
2	Development of new value added products in cashew sector by KSCDC	Rs	-					
3	CDC Brand Building (KSCDC)	Rs	Promotion of CDC brand value added products such as roasted/salted cashew, cashew Bitz, cashew soup, Cashew Vita etc		Capturing Indian market (Rs.60 lakh setapart) and foreign market (Rs.40 lakh set apart)	Capturing Indian market (Rs.60 lakh setapart) and foreign market (Rs.40 lakh set apart)	Promotion of CDC brand value added products	
4	Brand building and market awareness in india and international market (KSCDC)	Rs	Marketing and building awareness of KSCDC consumer products	—	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	Marketing and building awareness of KSCDC consumer products	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Modernisation and partial mechanisation of cashew factories of CAPEX		Modernisation of CAPEX factories with the aim of construction of new storage facility and modernisation activities	—	Modernisation of CAPEX factories with the aim of construction of new storage facility and modernisation activities -11 no.s,Employment generation-200	Modernisation of CAPEX factories with the aim of construction of new storage facility and modernisation activities -11 no.s,Employment generation-200	Modernisation and Partial Mechanisation of 10 CAPEX factories and packing centre	
6	Brand building and market awareness in india and international market (CAPEX)	Number	to generate additional export turnover with better margins including that of retail cashew kernels from international markets	—	to generate additional export turnover with better margins including that of retail cashew kernels from international markets-150 units	to generate additional export turnover with better margins including that of retail cashew kernels from international markets-150 units	To generate additional export turnover with better marginsAdvertsiement 100 , Maerketing 2no	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Kerala Cashew Board Limited	tons	To procure raw cashew from within and outside the country to ensure processing,value addition marketing,supply of raw cashew and to promote scientific cultivation-30 000 ton	—	Procurement of 50,000 tons of raw cashew nuts for the use of cashew processing units in the public sector and private sector	Procurement of 50,000 tons of raw cashew nuts for the use of cashew processing units in the public sector and private sector	Viability Gap Fund for Procurement of Raw Cashew Nuts 20000 Ton	
8	Cultivation of organic cashew and establishment of raw nut bank		Working capital assistance for buying raw materials	—	Promote cashew cultivation by setting up cashew gardens , cashew plantation and muthathoru kasumavu padhathi, adopting normal/high density planting	Promote cashew cultivation by setting up cashew gardens , cashew plantation and muthathoru kasumavu padhathi, adopting normal/high density planting	Promote cashew cultivation by setting up cashew gardens , cashew plantation and muthathoru kasumavu padhathi, adopting normal/high density planting	
6.2	Medium and Large Industries							
1	Centre for Management Develpoment							
1	Supporting Existing Activities of the Centre	Number	18	10	18	18	16	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Addition/upkeep of infrastructure facilities including training infrastructure	Number	4	2	4	4	5	
3	Creation of an Online Training Platform with all necessary facilities	Number	0	0	0	0	1	
4	Construction of New Hostel Building (part payment)	Number	1	0	1	1	1	
Developing a Project Management Handbook to build capacity of officials working with Kerala Government who, inter alia, are engaged in planning, implementing, monitoring and/or evaluating various types of Projects.								
1	Developing a Project Management Handbook to build capacity of officials working with Kerala Government who, inter alia, are engaged in planning, implementing, monitoring and/or evaluating various types of Projects.	Number	0	0	0	0	1	
A study on Industrial Development in Kerala: Yesterday, Today and Tomorrow								
1	A study on Industrial Development in Kerala: Yesterday, Today and Tomorrow	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Kerala Industrial Infrastructure Development Corporation(KINFRA)							
1	Industrial water supply projects, Palakkad	%	100	75	100	100	100	
2	Water supply and road works for Info park, smart city and KEPIP	%	100	50	100	75	100	
3	Special Economic Zone for animation /IT/ITES in KINFRA film and video park, Kazhakuttam	%	100	100	100	100	100	
4	Industrial Development Zone - LAR compensation- Kasargod and wayanad	%	100	75	100	80	100	
5	Comprehensive waste management for KINFRA Parks - ETP, STP and incinerator	%	0	0	100	75	100	
Business Promotion and Marketing Initiative- KINFRA								
1	Business promotion and marketing initiatives of on going projects	%	100	100	100	100	100	
INTEGRATED RICE TECHNOLOGY PARKS								
1	Integrated Rice Technology Parks	%	100	50	100	50	100	
UPGRADATION OF THE INFRASTRUCTURE IN EXISTING INDUSTRIAL PARKS								

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Upgradation power infrastructure development at Mattannur	%	0	0	0	0	100	
2	Upgradation power infrastructure development at Nadukani, Kannur	%	0	0	0	0	100	
IMPLEMENTATION OF PROJECTS UNDER ASIDE (ASSISTANCE TO STATES FOR DEVELOPING EXPORT INFRASTRUCTURE)								
1	Hi - Tech Park Road connectivity to Seaport Airport Road	%	0	0	0	0	100	
Water treatment plant								
1	Palakkad water treatment Plant	%	0	0	0	0	100	
Land development								
1	Land development - Spices Park	%	0	0	0	0	100	
Land development								
1	Land development - Wayanad Park	%	0	0	0	0	100	
Land development and industrial infrastructure								
1	Petro chemical park, Kochi (KIIFB) - Land development and industrial infrastructure	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Public Sector Restructuring and Internal Audit Board (RIAB)							
1	Public Sector Restructuring & Internal Audit Board (RIAB)	%	0	0	0	0	100	
2	ERP implementation in PSUs	%	0	0	0	0	100	
3	Malabar Cements Ltd	%	0	0	0	0	100	
4	Travancore Cements Ltd	%	0	0	0	0	100	
5	Travancore Titanium Products Ltd	%	0	0	0	0	100	
6	Kerala State Mineral Development Corporation Ltd	%	0	0	0	0	100	
7	Kerala State Drugs & Pharmaceuticals Ltd	%	0	0	0	0	100	
8	Kerala State Electronic Development Corporation Ltd - 6859-02-190-99	%	0	0	0	0	100	
9	Keltron Component Complex Ltd - 6885-60-190-95	%	0	0	0	0	100	
10	Keltron Electro Ceramics Ltd - 6859-02-190-94	%	0	0	0	0	100	
11	Steel & Industrial Forgings Ltd -6858-60-190-84	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Steel Industrials Kerala Ltd - 6858-60-190-99	%	0	0	0	0	100	
13	Autokast Ltd - 6858-60-190-89	%	0	0	0	0	100	
14	The Metal Industries Ltd - 6858-02-190-94	%	0	0	0	0	100	
15	Kerala Automobiles Ltd - 6858-03-190-99	%	0	0	0	0	100	
16	Kerala Clays & Ceramic Products Ltd - 6860-60-190-79	%	0	0	0	0	100	
17	The Kerala Ceramics Ltd - 6860-60-190-94	%	0	0	0	0	100	
18	Kerala Electrical & Allied Engineering Company Ltd - 6858-01-190-96	%	0	0	0	0	100	
19	Traco Cable Company Ltd - 6858-01-190-98	%	0	0	0	0	100	
20	Transformers & Electricals Kerala Ltd - 6858-01-190-97	%	0	0	0	0	100	
21	United Electrical Industries Ltd - 6858-01-190-94	%	0	0	0	0	100	
22	Kerala State Textile Corporation Ltd - 6860-01-190-95	%	0	0	0	0	100	
23	Sitaram Textiles Ltd - 6860-01-190-97	%	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	Trivandrum Spinning Mills Ltd - 6860-01-190-99	%	0	0	0	0	100	
25	Handicrafts Development Corporation Ltd - 6851-00-190-98	%	0	0	0	0	100	
26	Kerala State Bamboo Corporation Ltd - 6851-00-190-86	%	0	0	0	0	100	
27	Kerala State Palmyrah Products Development & Workers Welfare Corporation Ltd - 6851-00-190-88	%	0	0	0	0	100	
28	Forest Industries Travancore Ltd - 6860-60-190-86	%	0	0	0	0	100	
29	Kerala Small Industries Development Corporation Ltd - 6851-00-190-90	%	0	0	0	0	100	
30	Kerala State Industrial Enterprises Ltd - 6885-01-190-97	%	0	0	0	0	100	
31	Working Capital Support to PSUs - 4885-60-800-96	%	0	0	0	0	100	
4	Bureau of Public Enterprises(BPE)							
1	Bureau of Public Enterprises	Number	95	95	95	95	95	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	KSIDC							
1	Investment Facilitation and Industrial Promotion Activities		EoDB initiatives and online clearance mechanism, Intelligent Building Plan Management System, Brochures, Newsletters, Magazines etc., Various PR Activities, Business meets and road shows, International Expo in Coconut and Rubber	1) Arranged meetings with Departments/Agencies to integrate the remaining services to KSWIFT, as mandated in BRAP. 2) Arranged interactive meetings with entrepreneurs to obtain feedback on the reform initiatives undertaken by Government 3) Arranged meetings with various project proponents with regard to the clearances from the KSSWCB. 4) Engaged M/s NIC to provide 10 technical personnel through NICS for the effective implementation of online clearance mechanism (KSWIFT) in Kerala. 5) Facilitated in the enactment of, The Micro Small Medium Enterprises Facilitation Act, 2019, exempting all projects having capital investments up to Rs. 10 Cr. and not falling under red category as	(1) Implementation of Ease of Doing Business initiatives and the reforms made by the State and Central Governments, across the State. (2) Implementation of the Business Reform Action Plan 2020 of DIPP, GoI for bettering the EoDB ranking of the State. (3) Conducting interactive meetings with various stakeholders including Government departments / agencies on the EoDB initiatives of the Government of Kerala. (4) Activities related to publicizing and	1) Arranged meetings with Departments/ Agencies to integrate the remaining services to KSWIFT. 2) Honourable Chief Minister launched the upgraded version of Kerala Single Window Interface for Fast and Transparent Clearance portal (KSWIFT 2.0) through video conference on 29.09.2020 besides launching a dedicated Toll Free Call service, e-newsletter Investor Konnect etc. 3) Conducted the 28th Kerala State		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Entrepreneur Support through Mentoring:		To encourage entrepreneurship and enterprise development and thereby create a suitable ecosystem for prospective students/young entrepreneurs in the State, KSIDC proposes the following activities during 2019-20. a. Entrepreneurial mentoring programme in colleges b. Young Entrepreneur Summit (YES) 2019	Deatiled activities are scheduled for the months from November 2019 to March 2020. A list of potential mentors have been prepared for providing mentoring to young entrepreneurs. A meeting with these mentors is planned to prepare a deatiled roadmap for the upliftment of entrepreneurs. The preliminary works for the preparation of a Mentor Portal for providing mentoring services to startups in the State, is underway.				

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Angel / Seed Funding Assistance		The objective of the scheme is to promote entrepreneurship among the youth of the State making them job providers rather than job seekers. The scheme was launched as part of YES initiative. Innovative ventures are given seed fund by way of soft loan or equity share capital up to 90 percent of the project cost or ₹ 25 lakh whichever is lower. During 2019-20, an amount of ₹ 300.00 lakh is provided in the budget for the following activities. Out of which ₹ 125 lakh is exclusively for women. a. Seed fund assistance to 25 potential/innovative	13th Sub-Committee of the Board for seed fund assistance was held on 19th November 2019 which sanctioned seed fund assistance to 9 startups amounting to Rs.1.92 Cr. KSIDC has so far sanctioned seed fund assistance to 109 innovative start-ups amounting to Rs. 22.83 crores. The assisted companies are from various sectors such as health services, agriculture, web & application development, e-commerce platforms, engineering, ayurveda, financial services, media, advertising, educational services, food processing, human resource training, biotechnology, freight services, defence-technology. The seed fund assisted companies of KSIDC has an estimated employment generation of 1000 employees. As per the			100	

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1	2	3	4	5	6	7	8	9
4	Life Science Park, Thiruvananthapuram (1stPhase)		Government granted administrative sanction for establishing a life science park in Vailloor village, near Thonnakkal, Thiruvananthapuram in an extent of 260 acres, which has been conceived as a geographical cluster of industries and R&D institutions in key life science sector. This park would address the needs of the rapidly emerging life science/ biotechnology/ nanotechnology sectors and attract huge investment and employment. An extent of 70 acres of land has already been taken possession. Master Plan was prepared and infrastructure	Award has been passed for the entire 75 acres of land envisaged in the first phase, out of which 70 acres has been taken possession. An extent of 86 Acres of land has been taken possession (award has been passed for 102 Acres) for second phase of development of the Park out of 130 Acres of land proposed to be acquired (for second phase). Kerala Veterinary & Animal Sciences University(KVASU) has commenced their Bio Science Research And Training Centre in 2 acres of land allotted in the Phase-I area. An extent of 2.07 acres of land was allotted to KSCSTE for setting up of first phase of Institute of Advanced Virology. KSCSTE has constructed a 25,000 sq.ft. on the said plot, which was inaugurated on 09.02.2019.	(1) Completion of Mechanical, Electrical & Plumbing (MEP) works of the Biotech Lab & Administrative Block (to be transferred to KSCSTE for the Institute of Advanced Virology) (2) Partial completion of piling works & plinth beam of Innovation cum Incubation Centre	1) KSIDC has awarded the work relating to construction of Admin Block & Biotech Lab Block with built-up area of 80,827 sq. feet to M/s. HLL Infratech Services Pvt. Ltd (HITES). The construction estimated to be completed within March 2021. The cost of the project comes to Rs 34 Crores. The work is progressing. The work of Mechanical, Electrical & Plumbing (MEP) works of the Biotech Lab & Administrative Block is in-progress. 2) The	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Light Engineering Industrial Park, Palakkad-IIInd Phase (KSIDC Investment Zone)		KSIDC has developed a Light Engineering Industrial Park in 34.45 acres of land at Puthussery East village in Palakkad. KSIDC now proposes to establish the 2nd SDF building with an area of 60 thousand sq.ft. An additional acquisition of 7.8 acres of land is also proposed which will have direct access to the National Highway.	The work of second phase construction with 61000 sq.ft SDF 2 and canteen cum banking building was awarded to M/s Perfect Engineers & Contractors. The total value of the work is Rs.15.09 Crores + GST. The construction works were started during July 2019 and it is expected to be completed by March 2021. Gound floor roof slab & 50% of of the first floor roof slab concreting is completed. It is also proposed to replace barbed wire fencing with compound wall and to lay water distribution network in the park. The technical bid (9 bidders) was opened and is under evaluation.	(1) Completion of replacement of barbed wire fencing with compound wall and to lay water distribution network (2) Completion of construction of 61000 Sq. ft SDF 2 building & 9900 Sq. Ft canteen cum banking building	(1) Finance bid is opened and the L1 bidder has quoted the work for an amount of Rs. 202.60 lakhs (Including 12% GST). This work can be awarded with approval of the same by the Project Implementation Committee. (2)As 2nd phase development at KIZ, Palakkad, a 61000 sq. ft SDF building and a 10,000 sq. ft canteen cum banking building is being constructed in the park. The contract value of this work is Rs.16.90 crores. SDF 2 building	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Infrastructure Development at Industrial Growth Centres		KSIDC proposes to upgrade 3 IGCs viz. Alappuzha, Kozhikode and Kannur for the economic and industrial development in these areas. During 2019-20, an amount of ₹ 1700.00 lakh is provided in the budget for the following activities in these IGCs. IGC, Cherthala- An extent of 42 acres of land is lying undeveloped and amount provided is for developing basic infrastructure like construction of internal roads and drains, construction of compound wall, establishment of electrical distribution network, water distribution network and sewage treatment plant. IGC	- The construction of drains and rain water collection wells at IGC Kinalur was completed for an amount of Rs.150.27 lakhs + GST. - For the procurement of equipment for establishing the restroom cum crèche facility at IGC Kozhikode, the work has been entrusted to M/s. Kerala State Nirmithi Kendra. The estimate submitted for the work is approved and agreement executed for commencing the work. - Work awarded to M/s. Bethlahem Constructions for repair and reconstruction of compound wall at IGC Kinalur for an amount of Rs.135 lakhs plus GST is progressing at site. The CC1 and part bill comes to Rs.39.28 lakhs including GST. - The tender for the Construction of roads and			100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Medical Devices Park		KSIDC is in the process of setting up a medical Devices Park in Life Science Park as a joint venture between Sree Chithira Thirunal Institute for Medical Sciences & Technology (SCTIMST) and KSIDC with an objective to provide developed knowledge and capacity in medical technology, technology incubation, business incubation, medical device evaluation and manufacturing. The estimated project cost is ' 230 crore which is jointly funded by Government of India and Government of Kerala. NITI Ayog has cleared in-principle funding support from Government of India	KSIDC has engaged M/s HLL Infratech Services Limited (HITES) as Consultant for the preparation of Detailed Project Report (DPR), estimates, drawings, etc., for the project. DPR has been submitted to Government. Administrative Sanction of Rs 26 crores has been received from GoK for the construction activities in the current FY. HITES has been engaged as the PMC for the project. KITCO has been entrusted with the task of obtaining Environmental Clearance for construction of buildings for the project. The estimates prepared has to be approved by a Technical Sanction Committee of the Government (which is yet to be constituted), before proceeding for tendering. Department of Pharmaceuticals, Govt of	Partial construction of Buildings (Prototyping & Incubation Centre, Knowledge Resource Centre, Animal House, and related amenities) - since the implementation period of the project is envisaged to be 36 months.	The contractors for the works related to construction of Prototyping and Incubation Centre, Knowledge Resource Centre, Animal House and allied MEP works for establishment of Medical Devices Park at Thonnakkal, Thiruvananthapuram has been identified by the consultant M/s HLL Infra Tech Services Limited(HITES) through the e-tendering process. The work of construction of Prototyping and Incubation Centre is in-progress.	100	

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1	2	3	4	5	6	7	8	9
8	Setting up Technology Business Incubators.		To promote and establish world class incubators in specific subjects/sectors like manufacturing, transport, energy, health, education, agriculture, water and sanitation, KSIDC proposes to set up Technology Business Incubators in the State. These incubation centres would support and encourage innovative technology based start-ups that have an application and/or impact in the core sectors of the economy. The incubation centres would provide the start-ups with necessary guidance, technical support, infrastructure, access to investors, networking, and	KSIDC started its first Incubation Centre in November 2014 at Geo Infopark, Kakkanad, Kochi in 4600 Sqft that accommodates 124 workstations. We have currently allotted the work spaces to 13 companies which occupy 95 work stations. In addition to this, thirty five of our alumni (incubated companies) have moved into larger spaces. The second Incubation Centre started at UI Cyberpark, Kozhikode in 4000 Sqft that accommodates 82 workstations. We have currently allotted the work spaces to 9 companies which occupy 41 work stations. In addition to this, twenty three of our alumni (incubated companies) have moved into larger spaces. A Business Incubation Centre Building of 52000 sq. ft.			100	

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1	2	3	4	5	6	7	8	9
9	KSIDC Industrial Space, Kasaragod (New)		KSIDC is in possession of 1.99 acres of land at Kasaragod, which was earlier with Astral Watches Limited, a subsidiary of KSIDC and now transferred to KSIDC, since the subsidiary is being wound up. The land is situated in the town within municipal limits. KSIDC proposes to construct a Standard Design Factory (SDF) of 1 lakh sq. ft with modules of 5000 sqft each, which can be utilized by entrepreneurs, who can set up manufacturing/packing /service establishments in the building. The facility is planned as a multiuser/multi sector SDF. The estimated	Government has issued administrative sanction for the construction of compound wall for an amount of Rs.200 lakhs. KISDC is also authorised to appoint a consultant for the design and construction of SDF. The financial bids received from Govt. accredited agencies are opened for the appointment of a consultant for conducting a feasibility study of the project. The technical bid (three bidders) of the e-tender for the work of construction of compound wall (estimated at Rs.35.96 lakhs including GST) was opened and is under evaluation.			100	

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1	2	3	4	5	6	7	8	9
10	Electronic Hardware Park, Kochi (MIDP scheme)		KSIDC is developing an Electronic Hardware Park in 100 acres of land at Amballoorvillage in Ernakulam. Source of fund are equity-GOK/KSIDC, grant in aid from GOI and investment by strategic investors/developers. The activities proposed during 2019-20 are development of the acquired land, construction of compound wall, main entrance gate, security cabin, construction of administrative office, internal roads and drains, arrangement of power and water supply including rain water harvesting.	Utilising the fund of Rs. 41.47 crs, received from Govt in the FY 2018-19, 11.87 acres of land has been registered in the name of KSIDC so far at an expenditure of Rs.19.03 Cr. In the review meeting conducted on 04-11-2019, Hon'ble Minister for Industries has directed KSIDC to examine the feasibility of land by competent technical expert/committee before proceeding with further acquisition of land. Board of KSIDC has entrusted KSIDC MD to constitute a Technical expert committee to examine the feasibility of land. Based on it, a committee comprising of representatives from Kerala Public works department, Department of mining & geology, Kerala state pollution control board and KITECO has been formed. It			100	

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1	2	3	4	5	6	7	8	9
11	Innovation Acceleration Scheme				<p>The scheme proposes to streamline the start-up support initiatives of KSIDC from the concept stage of a business/ project to the expansion/ scale-up stage, which includes.</p> <p>(a) Seed Fund Assistance to 30 innovative Start ups</p> <p>(b) Scale-up support to 5 start-ups</p> <p>(c) To conduct one-to-many interactive meeting/ mentoring support to seed fund assisted units</p> <p>(d) Identify suitable web/ software developers through RFP process, award of work, portal development, go-to-market event prior to launching the portal, official launch</p>	<p>Seed Fund</p> <p>1. Sanctioned seed fund assistance amounting to Rs. 165 lakhs to 7 startups in the Sub Committee meeting held in December 2020</p> <p>2. Disbursed an amount of Rs. 4.50 lakhs in January 2021. A total amount of Rs. 86.49 lakhs has been disbursed in the FY2020-21</p> <p>Scale Up Fund</p> <p>3. Scheme for the Scale Up Support was placed before the Board and got approved</p> <p>4. Five applications received for scale up support are</p>	100	

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1	2	3	4	5	6	7	8	9
12	Setting up ETP/Solid/hazardous waste management in Industrial parks				Construction of ETP/ Solid/ hazardous waste management facility in following Industrial Parks (a) KSIDC Industrial Growth Centre Cherthala (b) KSIDC Industrial Growth Center Kannur (c) KSIDC Industrial Growth Centre Kozhikode (d) Life Science Park Thonnakkal (e) KSIDC Investment Zone Palakkad (f) Mega Food Park Cherthala	The initial proposal was to set up a solid waste treatment plant for footwear units at IGC, Kozhikode. The major part of the waste generated from footwear units are presently sold by the units and hence it will not be viable to set up the plant, since a tipping fee cannot be collected from units for waste collection. A waste collection and management centre can be implemented, once the 'waste to energy' plant proposed at Kozhikode is operational.		

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1	2	3	4	5	6	7	8	9
13	Rubber Gloves Unit, Kannur				KSIDC was directed by Government of Kerala to set up a manufacturing unit at Kannur for rubber-based products including gloves, with a view to promote rubber-based industry. Establishment of rubber gloves manufacturing unit with site development, compound wall, internal roads and drains, utilities, etc.	KINFRA has allotted 3 acres of land at KINFRA's Industrial Park Mattannur in Kannur District and foundation stone has laid by the Hon. Minister (Industries). The company's request for considering cost of land as equity of KINFRA is pending with the Government. For the budget allocation fund release order for Rs.230 lakhs to be issued by the Finance Department in favour of KSIDC is pending with the Finance Department.	100	

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1	2	3	4	5	6	7	8	9
14	Multi-products Multi-purposes District Industrial Parks				For the proposed Multi-product Multi-purpose Industrial in each district, KSIDC will carry out the preliminary activities including project formulation, evaluation, DPR, RFP, PMC appointment, formation of SPV etc.	Vide GO(Rt)No/435/2020/ID dated 16.06.2020 for an amount of Rs.200 lakhs was sanctioned to carry out business project formulation/ DPR preparation/ PMC appointment for the proposed 4 logistics parks to be implemented by KINFRA. Land will be identified and acquired by KINFRA whereas KSIDCs role was to conduct DPR preparation through external agency/ PMC appointment/ business formulation etc. KINFRA has		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Mega Food Park (2018-19)						100	
16	Vyavasaya Bhadrada package (2885-60-190-91))						100	
17	Vyavasaya Bhadrada package (4885-01-200-95)						100	
18	Women Entrepreneurship Mission					Modernization of the factory/, Purchase of equipment/ Raw material procurement to meet bulk orders/ Obtaining critical certifications & Accreditations such as ISO, FSSAI, AGMARK, Patents & Trademark,	100	
19	Kerala Rubber Limited (CIAL Model Rubber Company)						100	

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1	2	3	4	5	6	7	8	9
20	Incubation Centre cum Office Complex SDF at IGC Cherthala						100	
6.3	Minerals							
1	Reconnaissance survey for Mineral Investigations	%	100	0	100	100	100	
2	Detailed investigation for Bauxite/Aluminous Laterite and China clay in Kannur District and Limestone in Walayar, Palakkad District	%	100	79	100	100	100	
3	Survey for identification of Tile/Brick clay bearing areas in the State	%	100	0	100	100	100	
4	Collection of data on abandoned quarries in the state	%	0	0	100	100		
5	Collaborative studies with other organizations	%	100	0	100	100	100	
6	Purchase of field equipment and library books/journals	%	100	0	100	100		
7	State Geological Programming Board meeting and Central Geological Programming Board meetings	%	100	30	100	100		
8	Chemical Laboratory	%	100	11	100	100		

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1	2	3	4	5	6	7	8	9
9	Mineralogy and Gem Testing Laboratory	%	100	0	100	100		
	Setting up of Geo-technical and environmental wing and Training of Departmental Personnel Human res							
1	Training of Personnel	%	100	7	100	100		
	Implementation of e-Governance Project							
1	Hiring of Manpower for software development and maintenance	%	100	100	100	100		
2	Implementation of e-Office	%	0	0	100	100		
3	Hiring of one project monitoring unit staff	%	0	0	100	100		
4	Annual maintenance contract for hardware and networking	%	100	89	100	100		
5	Annual maintenance contract for servers in the State Data Center	%	0	0	0	0		
6	Upgradation of hardware (Desktop/Printers/Scanners) and Procurement of necessary licenses for software	%	100	95	100	100		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Security auditing of software	%	100	0	100	100		
8	Training and documentation	%	100	1	100	100		
9	Amount to be paid to NIC for facility management	%	100	94	0	0		
10	License renewal for server OS	%	100	0	0	0		
11	Website maintenance cost	%	0	0	100	100		
	Modernisation of Mining and Geology Department							
1	Modernization of Mining and Geology Department	%	100	0	100	100		

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7.1	Major Ports, Light Houses and Shipping							
	Port Department							
1	Augmentation of Workshop and Stores Organisation-XL-5051-80-800-98	%	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports	Up keep and modernization of offices & workshops at Kollam Port Beypore Port and at the other at ports-100	
2	Development of Other Non Major Ports-XL-5051-02-200-86	%	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans-0	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans	Development of ports to facilitate cargo/ tourism activities and port infrastructure development based on viable master plans-100	

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1	2	3	4	5	6	7	8	9
3	Development of Alappuzha Port(Port)-XL-5051-02-200-80	%	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal	Development of Port as a Marine Tourism Destination with Coastal Passenger Terminal-100	
4	Development of Coastal Shipping-XL-5051-80-800-62	%	To divert 20% of the cargo from roads through coastal shipping by the year 2020	To divert 20% of the cargo from roads through coastal shipping by the year 2020	To divert 20% of the cargo from roads through coastal shipping by the year 2020	To divert 20% of the cargo from roads through coastal shipping by the year 2020		
5	Development of Thiruvananthapuram (Valiyathura) Port-XL-5051-02-200-73	%	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port	Conservation/development of Valiyathura Port 100%	

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1	2	3	4	5	6	7	8	9
6	Implementation of Kerala Inland Vessels Rules (Regulatory Functions)-XL-3051-02-1-92	%					Channel marking Buoys at Muhamma Kumarakam(1 no),Construction of boatyaed at Poovar on lease land (1 no),Construction of Office at Asrammam(1 no),Drydock (2 no),Jetty construction (1 no),Procurement of barges for sewege collection from house boats,Procurement of survey equipments (8 nos),purchase of two speed boat for inspection at Alappuzha &Kodungallur (2nos),Temperor v boat ietty at	

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1	2	3	4	5	6	7	8	9
7	Implementation of Kerala Inland Vessels Rules (Infrastructure Development)-XL-5051-80-800-53	%					Channel marking Buoys at Muhamma Kumarakam(1 no),Construction of boatyaed at Poovar on lease land (1 no),Construction of Office at Asrammam(1 no),Drydock (2 no),Jetty construction (1 no),Procurement of barges for sewege collection from house boats,Procurement of survey equipments (8 nos),purchase of two speed boat for inspection at Alappuzha &Kodungallur (2nos),Temperor v boat ietty at	

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1	2	3	4	5	6	7	8	9
8	Kerala Maritime Board-XL-5051-80-190-98	%	Expenditure related to Formation of Maritime Board (100%) and developmentala ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmentala ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmentala ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmentala ctivities of port in the state	Expenditure related to Formation of Maritime Board (100%) and developmentala ctivities of port in the state	
9	Sagaramala Project (State Share)-XL-5051-02-200-69 (2)	%	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	
10	Sagaramala Project (Central Share)-XL-5051-02-200-69 (1)	%	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	Port led development by optimally utilizing the 7500 km long coastline of the country (GoI)	
11	E-GOVERNANCE AND CAPACITY BUILDING- OTHER ACTIVITIES-[XL] 3051-02-001-87	%						

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1	2	3	4	5	6	7	8	9
12	E-Office-XL-3051-02-1-84 (1)	%	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals	Procuring and maintenance of hardware and software (IT infrastructure),revising systems,processes and manuals-100%	
13	Training and Capacity Building-XL-3051-02-1-84 (2)	%	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis	Systematic training programme in port sector and port operations to the officers, based on training need analysis-100%	
14	Investigations, Planning, Research and Development-XL-3051-02-1-84 (3)	%	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects	Qulaity consultancy services to obtain optimal benefits from the projects-100%	

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1	2	3	4	5	6	7	8	9
15	Vizhinjam Cargo Harbour-XL-5051-02-200-82	%	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour	Providing all port operational facilities in Vizhinjam cargo harbour-100%	
16	Development of Ponnani Port-XL-5051-02-200-79	%	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational	Providing all port facilities for to make Ponnani port fully operational-100%	
17	Development of Azheekkal Port-XL-5051-02-200-83	%	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping	Develop existing facility in Azhikkal Port and develop coastal shipping-100%	
18	Development of Kodungallur Port-XL-5051-02-200-72	%	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways.	To develop in to a River Sea Terminal for integrating the Coastal Waterway with the Inland Waterways-100%	

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1	2	3	4	5	6	7	8	9
19	Development of Beypore - Kozhikode Port-XL-5051-02-200-74	%	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number) repairs of	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1 number),repairs of waterline(1 number),Road rail connectivity (100%),Supplying installing &testing of communication equipments (10 number)	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1 number),Repair of chaliyar Tug(1	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for Wharf and gate (5 number),Purchase of water purifier(1	Consultancy charge for DPR prepration (100%),Installation of CCTV at Beypore port (5 numbers),Installation of Channel marking Bouyas (7 No),Installation of VTMS(1 number),Land acqicition for Kovilakam Port (3 acre),Manual dredging wages (12 month),Procurement of 450HP tug (1 number),Procurement of forklift (1 number),Procurement of pick and carry crane (2 number),Providing light for	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Development of Thangassery Port-XL-5051-02-200-81	%	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying installing and testing of communication equipments (10 numbers)	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar (1 number),Supplying	Construction of wharf (100%),Construction of Container cum Passenger terminal (100%),Construction of Kollam Kochuppilamoodu road (1 no),Construction of Kollam Vadi road (1no),Construction of Office at Asrammam (100%),Installation of VTMS (100%),Maintenance of compound Wall (100%),Maintenance of quarters (100%),laying of cable for electric post (100%),Repair of M D malabar	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
21	Kerala Maritime Institute - As Center of Excellence-XL-3051-02-1-86	%	0	0	0	Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India.	100	
22	Kerala Maritime Institute - As Center of Excellence-XL-5051-80-1-92	%	0	0	0	Maritime education, research and training with long term perspective of making Kerala a maritime educational hub in India.	100	
23	Development of Green Field Feeder Port-XL-5051-80-190-97 (1)	%				Development of outer harbour of Azhikkal Port to serve primarily northern part of Kerala and southern part of Karnataka.	Development of outer harbour of Azhikkal Port to serve primarily northern part of Kerala and southern part of Karnataka.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Harbour Engineering Department							
1	Modernisation, Research and Development of Harbour Engineering Department-XL-5051-80-1-98	%	Construction of offices, quarters & Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District, • Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha		Construction of offices, quarters & Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District, • Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha		Construction of offices, quarters & Rainwater harvesting tank at the compound of Chief Engineer's Office at Kamaleshwaram in Thiruvananthapuram District, • Construction of Subdivision Office at Manjeshwaram in Kasaragod District & Construction of Division Office at Alappuzha	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Modernisation, Research and Development of Harbour Engineering Department-XL-3051-02-1-85 (1)	%	Training and quality improvement of officers & staff through accredited institutions		Training and quality improvement of officers & staff through accredited institutions		Training and quality improvement of officers & staff through accredited institutions	
3	Modernisation, Research and Development of Harbour Engineering Department-XL-3051-02-1-85 (2)	%	R & D expenses connected with innovative projects/ideas.		R & D expenses connected with innovative projects/ideas.		R & D expenses connected with innovative projects/ideas.	
4	Eravipuram-Paravoor Coastal road-XL-5051-80-800-72	%	Replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi	Replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi	replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi	Replenishment work of groynes at Paravoor Coastal Road in Chathannoor LAC and spill over payments for the strengthening and widening of the road from Eravipuram Bridge to Mukkam pozhi		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Hydrographic Surveys - Pre-Monsoon and Post-Monsoon Dredging-XL-3051-02-103-96	Number	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	Collection of accurate hydrographic data and preparation of hydrographic chart and maintenance of proper draught ,Kerala Coast digitization, feasibility study, maintenance of Jetty, insurance of survey vessels and allied activities & Training and Capacity building of technical staff	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Hydrographic Survey Wing - Purchase of Electronic Equipments and Survey Instruments-XL-5051-80-800-91	Number	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	purchase of 2 numbers of Echo Sounder & 3 Hypack Software, modern survey instruments and electronic equipments such as Hypack Software, Echo Sounder, ATG & Purchase of 7 computers and one server for networking, two laptops for data processing, online data log in system and one DGPS etc.	To use modern equipments and instruments in Hydrographic Survey to get accurate data.	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Replacement and Renovation of Survey Vessels (HSW)-XL-5051-80-800-75	Number	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	Construction of a new Twin Screw vessel, Life Saving equipments, inflatable crafts and renovation of three existing vessels	To equip HSW with modern survey equipments and vessels	
4	Hydrographic Survey Institute in Kerala-XL-3051-02-103-93	Number	1. Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes	1. Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes	1. Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes	1. Setting up of a hydraulic model study centre at Kamalesawaramby HED 2. Setting up of a project cell in HED exclusively for preparing projects for assistance under Sagaramala and other programmes		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Construction and renovation of office buildings, boat shelters and quarters of Hydrographic Survey Wing (HSW)-XL-5051-80-1-93	Number	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Beypore & construction of Mooring Jetty in Kottappuram for berthing of Survey vessels	Construction and renovation of office buildings & boat shelters	
7.3	Road Transport							
	MVD							
1	Road Transport Safety Measures	Nos	60 radar/cameras and allied CR	60 radar/cameras and allied CR	100 radar/cameras and allied CR	100 radar/cameras and allied CR	100 radar/cameras and allied CR	
2	Vehicle cum Driver Testing Stations	Nos	62 vehicle testing stations and Driver testing tracks under PPP model	62 vehicle testing stations and Driver testing tracks under PPP model	100 vehicle testing stations and Driver testing tracks under PPP model	100 vehicle testing stations and Driver testing tracks under PPP model	100 vehicle testing stations and Driver testing tracks under PPP model	
	KSRTC							
1	Providing Training to drivers, Technical personnel and officers in KSRTC	Nos	475	103	681	147	6285	
2	Upgradation of infrastructure and modernisation of depots & workshop	Nos	14	1	6	0	6	
7.4	Inland water Transport							
	SWTD							
1	Purchase of timber	cu meter	30	20	30	30	30	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Purchase of hydeaulic power steering and parts	Nos	10	5	15	7	3	
3	Purchase of engines with gear box & parts	Nos	4	4	5	5	3	
4	Major works of department boats	Nos	12	4	10	5	10	
5	Purchase of gear box	Nos	10	6	8	8	6	
6	Purchase of solar boat	Nos	1	0	2	0	2	
7	Feasibility study	Nos	1	1	6	3	3	
8	Purchase of dinghy boat	Nos	14	0	0	0	5	
9	Purchase of barge	Nos	0	0	2	0	1	
10	Ladies waiting area with feeding room	Nos	1	0	2	0	2	
11	Purchase of life jacket	Nos	3000	0	0	3000	0	
	CSIND							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Inland Canal Scheme (State Sector)	Kms/numbers	To make the stretches navigable 1.Development of State Waterways including land acqusition-19 km,construction of cross structures-9 numbers,construction of boat jetties and cargo terminals -15 number,development of feeder canals and link canals-3 km	To make the stretches navigable 1.Development of State Waterways including land acqusition-19 km,construction of cross structures-2 numbers,construction of boat jetties and cargo terminals -15 number,development of feeder canals and link canals-3 km	To make the stretches navigable 1.Development of State Waterways including land acqusition-30km,construction of cross structures-8 numbers,construction of boat jetties and cargo terminals -16 number,development of feeder canals and link canals-15 km, providing navigation aids in canals-40 km	To make the stretches navigable 1.Development of State Waterways including land acqusition-25 km,construction of cross structures-5 numbers,construct ion of boat jetties and cargo terminals -16 number,developm ent of feeder canals and link canals15 km, providing navigation aids in canals-40 km	To make the stretches navigable 1.Development of State Waterways including land acqusition-30 km,construction of cross structures-8 numbers,constru ction of boat jetties and cargo terminals -16 number,develop ment of feeder canals and link canals-15 providing navigation aids in canals-40 km	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Inland Shipping Promotion Fund	Ton	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/ facilities of GoI, GoK etc.*Conduct seminars/workshops and other promotional campaign.	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/ facilities of GoI, GoK etc.*Conduct seminars/workshops and other promotional campaign.0	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/ facilities of GoI, GoK etc.*Conduct seminars/workshops and other promotional campaign. Subsidy for the promotion of Inland Shipping in the State-200,00,000 ton	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/ facilities of GoI, GoK etc.*Conduct seminars/workshops and other promotional campaign. Subsidy for the promotion of Inland Shipping in the State-	*Capital Subsidy/Incentives to build inland vessels/river sea vessels, Constitution of corpus fund for inland shipping promotion, *Chartering of inland vessels, high speed vessels/ inspection boats and activities as per KIV rules. * managers, payment of service charges/ facilities of GoI, GoK etc.*Conduct seminars/workshops and other promotional campaign. Subsidy for the promotion of	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Investigation of IWT schemes	Number	To prepare a comprehensive study and preparation of data base for state waterways-50 numbers	To prepare a comprehensive study and preparation of data base for state waterways-50 numbers	To prepare a comprehensive study and preparation of data base for state waterways-25 numbers	To prepare a comprehensive study and preparation of data base for state waterways-25 numbers	To prepare a comprehensive study and preparation of data base for state waterways-30 numbers	
4	Construction of cross structures in National Waterway(NABARD Assistance)	Number					Construction of cross structures in National Waterway - 8 nos	
Kerala Shipping and Inland Navigation Department								
1	Construction of Acid Carrier Barge	Number		Complete construction of Acid Carrier Barge sanctioned in 2017				
2	Construction of POL barge	Number	Construction of 1200 MT sea going petroleum tanker barge	Construction of sea going petroleum tanker barge				
3	Construction of ferry terminla jetty	%	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels	To develop the existing jetty near Fine Arts Hall in to a Ferry Terminal Jetty to hold larger vessels-63.24%				

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Consruction of Bulk cargo Bargee	Number			To construct bulk cargo barge	construction of bulk cargo barge for the transportation of bulk materials such as rock phosphate, sulphur etc	construction of bulk cargo barge for the transportation of bulk materials such as rock phosphate, sulphur etc	
5	Modernization of slipway	%			To renovate the slipway	To upgrade the existing facilities by renovation the titling bridge mechanism in the slipway	To upgrade the existing facilities by renovation the titling bridge mechanism in the slipway	
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT							
8.2	IT and E Governance							
1	Technopark							
Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Marketing of Technopark and IT units in SME sector within Technopark	%	75	100	50	100	50	
Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Marketing of Technopark and IT units in SME sector within Technopark	%	75	100	50	100	50	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Work Near Home: Building own facilities for renting it as office space both for IT/ Non IT purposes in major district centres to promote work near home, facilitating co working space with uninterrupted internet, power, AC, DG and other facilities for walk in office functioning as well as in licence /lease mode.	%	0	0	0	0	50	
2	Phase I - Energy efficient campus street lighting (Solar / LED), Replacing very old DG with New DG installation for 100% Power back up at NILA/BHAVANI buildings, Solar Power Plant.	%	30	50	20	50	60	
3	Revamping of internal Power Distribution System RMU's, SCADA system, Replacing OCB switch gear with VCBs etc	%	20	25	20	25	40	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Internal water distribution system	%	30	40	20	40	100	
5	Modernisation of existing Sewage Treatment Plant / STP at Gayathri & Park Centre	%	25	0	0	0	80	
6	Rain water harvesting, waste management Plant, Main Gate Widening/ Side Protection works near Thejaswini/ CDAC	%	50	10	40	10	70	
7	Creation of additional IT Space with Plug & Play, existing office furnishing	%	75	80	20	80	60	
8	Development of Thettiyyar Thodu	%	40	20	10	20	82	
9	Phase II - Water distribution system	%	30	100	35	100	100	
10	Flood Control Scheme/ Duct & Drain	%	25	5	10	5	100	
11	Phase III - Power Infrastructure, Substation expansion; Shifting 110kV Overhead line, Solar Power Plant	%	100	75	15	75	100	
12	Embankment protection; Cleaning of Thettiyyar Thodu	%	30	25	20	25	80	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	IT Building Infrastructure works like Civil, HVAC, Electrical, SBC, Food Court Works, Parking, Recreational facilities etc	%	40	100	25	100	100	
14	Water distribution system	%	50	10	30	10	80	
15	Compound Wall, Rainwater harvesting,, Waste Management Plant, Sewage Treatment Plant etc.	%	40	10	30	10	75	
16	Road on Eastern Side/ Canal diversion works	%	0	0	0	0	100	
Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Power Infrastructure	%	10	0	35	0	100	
2	Water distribution system (Internal & External)	%	50	10	80	10	100	
3	Road Network (Internal Arterial roads)	%	70	50	80	50	80	
4	IT Building	%	10	50	5	50	100	
5	Other Support Infrastructure like compound wall/ duct drains	%	50	0	40	0	50	
Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Providing Plug and Play Facility in the 4th, 5th & 6th floor	%	100	0	40	0	60	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Power Infrastructure and other electrical works	%	10	50	5	50	75	
3	Solar Power Plant	%	0	0	0	0	100	
4	Other Support Infrastructure like Compound wall/ side protection etc	%	0	0	0	0	80	
Land acquisition and Infrastructure Development under IT - Technopark and Infopark.								
1	Land Acquisition & LAR Cases settlement of Phase I, II, III and Technocity	Number	60	60	50	60	50	
2	Kerala State Information Technology Mission(KSITM)							
1	Construction of Centre for E-Governance	Month	55000	55000	55000	55000	12	
2	System Administration - Infrastructure Development	Month	12	12	12	12	12	
3	State Data Centers	Month	12	12	12	12	12	
4	Kerala State Wide Area Network (KSWAN)	Month	12	12	12	12	12	
5	Secretariat Wide Area Network (SECWAN)	Month	12	12	12	12	12	
6	Public Wi-Fi (K-Fi) Project	Month	12	12	12	12	12	
7	Department WAN	Month	12	12	12	12	12	
8	Video Conferencing (VC)	Month	12	12	12	12	12	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Government Contact Center	Month	12	12	12	12	12	
10	Cert - Kerala	Month	12	12	12	12	12	
11	Digital Kerala Architecture	Month	12	12	12	12	12	
12	State Portal, State Service Delivery Gateway And E-Forms (SSDG)	Month	12	12	12	12	12	
13	Mobile Governance	Month	12	12	12	12	12	
14	Digital Identity And Aadhaar Enabled Services	Month	12	12	12	12	12	
15	E-District	Month	12	12	12	12	12	
16	E-Office	Month	12	12	12	12	1	
17	E-Government Procurement (E-Gp) Project	Month	12	12	12	12	12	
18	Kerala State Spatial Data Infrastructure (KSDI)	Month	12	12	12	12	12	
19	Kerala E-Governance Awards	Month	12	12	12	12	12	
20	Kerala Open Government Data (Kerala OGD)	Month	12	12	12	12	12	
21	Implementation of ISO 9001: 2015 Quality Management System Certification In KSITM	Month	0	0	0	0	12	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Village Knowledge Centre	Month	0	0	0	0	12	
23	Friends	Month	12	12	12	12	12	
24	Investment Promotion Management Cell (Ipmc)	Month	12	12	12	12	12	
25	Promotional Campaign	Month	12	12	12	12	12	
26	Capacity Building	Month	12	12	12	12	12	
27	PG Diploma In E-Governance	Month	12	12	12	12	12	
28	Virtual It Cadre	Month	12	12	12	12	12	
AKSHAYA Project								
1	Akshaya Project	Number	15	15	15	15	15	
IT cell of Government Secretariat.								
1	IT Cell	Month	12	12	12	6	12	
3 Indian Institute of Information Technology and Management-Kerala(IITM-K) including ICFOSS								
1	One Time Financial Assistance for restructuring IITMK into a State Digital University- Creation of an Institutional corpus for supporting research and development	%	0	0	100	100	100	
Indian Institute of Information Technology and Management-Kerala(IITM-K) including ICFOSS								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Construction of Administrative and Library Block Superstructure work and to settle the pending claims of the contractors related to Internal furnishing and occupancy expenses like furniture for Library and Laboratory, Desktop and laptops, LAN and Networking.	%	100	100	100	100	100	
Indian Institute of Information Technology and Management-Kerala (IIITM-K) including ICFOSS								
1	Library & Information Service	%	100	100	100	100	100	
2	Centre for Research and Innovation in Cyber Threat Resilience (CRICTR)	%	100	100	100	100	100	
3	Center of Excellence in Pattern and Image Analysis (CEPIA)	%	100	100	100	100	100	
4	CV Raman Laboratory of Ecological Informatics (CVRLEI)	%	100	100	100	100	100	
5	Sixth Sense- Centre of Excellence in Cognitive Computing	%	100	100	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Advanced Centre for Augmentation of Web based Multimedia streaming and Content development Services and Consulting, to facilitate TEL for High Quality Education and Skill development (TEL4HQE)	%	100	100	100	100	100	
7	Centre for Geoinformatics	%	100	100	100	100	100	
8	Centre for Data Science and Informatics	%	100	100	100	100	100	
9	Virtual Resource Centre for Language Computing (VRCLC)	%	100	100	100	100	100	
10	Knowledge Centre in Software Engineering and Project Management (KCSEPM)	%	100	100	100	100	100	
11	State share for the implementation of the of Electronics Incubator project [Maker Village-ESDM]	%	100	100	100	100	100	
12	Kerala Blockchain Academy (KBA)	%	100	100	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Women Incubation, Startups and Entrepreneurship Scheme (WISe)	%	100	100	100	100	100	
14	Centre for Open Electronics and Social Innovation (COESI)	%	0	0	0	0	100	
15	Centre for Affective and Neuro Computing (CAN)	%	0	0	0	0	100	
16	Center for Computational Social Science (CCSS)	%	0	0	0	0	100	
17	Centre for Imaging and Neuromorphic Applications (CINA)	%	0	0	0	0	100	
18	Centre for Intelligent Sensor Electronics and Applications (CISEA)	%	0	0	0	0	100	
19	Center for Excellence in Brain Computing (CEBC)	%	0	0	0	0	100	
20	Centre for Consumer Electronics and Commercialization (CCEC)	%	0	0	0	0	100	
21	Centre for Innovation in e-Governance (CIE)	%	0	0	0	0	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Image and Vision Computing (IVC) / Optimization and Machine Learning Lab (OM)	%	0	0	0	0	100	
23	Developing Ultrasound Transducers for Neuromodulation	%	0	0	0	0	100	
4	International Centre for Free and Open Source Software (ICFOSS)							
1	Social Computing	Number	9	9	16	16	21	
2	Open Hardware	Number	4	4	4	4	8	
3	FOSS Solution Centre	Number	9	9	9	9	11	
4	Outreach	Number	3	3	3	3	3	
5	Infrastructure	Number	3	3	3	3	3	
5	INFOPARK							
1	Marketing of INFOPARK	%	100	78	100	100	100	
2	INFOPARK TBC Kaloar upgradation of Basic facilities	%	100	103	100	100	100	
3	Infopark Cherthala Infrastructure Revamping	%	0	0	0	0	100	
4	Interior Fit out of IT Building Indeevaram	%	25	0	100	100	100	
5	Infopark Koratty Revamping Existing Infrastructure	%	0	0	100	100	50	
6	LAR Settlement	%	100	100	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Sustainable Growth PHASE I & II	%	100	31	100	100	100	
8	Enhancement of Space PHASE I & II	%	25	25	100	100	100	
9	Developing and Marketing "Work Near Home Facility"	%	0	0	0	0	100	
6	Cyber Park							
Land acquisition and Infrastructure Development under IT - Technopark Infopark and Cyber park - NAB								
1	Construction of Temple Road	%	0	0	0	0	100	
2	Construction of Compound wal	%	0	0	0	0	100	
3	Supporting Infrastructure Developments-Entrance gate in the main entry	%	0	0	0	0	100	
4	Bus bay at the entrance Gate	%	0	0	0	0	1	
5	Waste Management System at Cyberpark Campus	%	0	0	0	0	100	
6	Work Near Home	%	0	0	0	0	100	
7	g. Construction of new IT building in Non-SEZ area - Initial works-	%	0	0	0	0	100	
8	III. Marketing & Brand building & Admin expenditure.	%	0	0	0	0	100	
Land acquisition and Infrastructure Development under IT - Technopark Infopark and Cyber park - NAB								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Construction of Temple Road	%	0	0	0	0	100	
2	b. Construction of Compound wal	%	0	0	0	0	100	
3	Supporting Infrastructure Developments-Entrance gate in the main entry	%	0	0	0	0	100	
4	Bus bay at the entrance Gate	%	0	0	0	0	1	
5	Waste Management System at Cyberpark Campus	%	0	0	0	0	100	
6	Work Near Home	%	0	0	0	0	100	
7	g. Construction of new IT building in Non-SEZ area - Initial works-	%	0	0	0	0	100	
8	III. Marketing & Brand building & Admin expenditure.	%	0	0	0	0	100	
7	Kerala Start Up Mission							
	Youth Entrepreneurship Development Programme							
1	Evangelisation	%	100	26	100	0	100	
2	Incubation	%	100	100	100	100	100	
3	Knowledge/ Skill Enhancement	%	100	56	100	23	100	
4	Acceleration	%	100	28	100	9	100	
5	Funding & Enterprise Development	%	100	64	100	4	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Productisation/ Marketing	%	100	79	100	1	100	
7	Exchanges & Global immersion	%	100	88	100	1	100	
8	Women Entrepreneurship & Startup Program	%	0	0	100	0	100	
9	Research Innovation Programmes	%	0	0	0	0	100	
Technology Innovation Zone								
1	Startup Infrastructure Augmentation Fund	%	100	50	100	100	100	
8	C-DIT							
C-DIT Strengthening of Capacities of Centre for Development of Imaging Technology								
1	Managed Security Services Provider Framework	Number	4	20	4	3	7	
2	Setting up a Centre of Excellence in Augmented Reality, Virtual Reality	Number	3	1	4	4	4	
3	Augmentation of Research and development activities	Number	3	2	4	4	3	
4	Upgradation of Security Document Forensic Laboratory (SDFL)	Number	0	0	3	3	4	
5	Augmentation of Video Production facilities for Web Channel	Number	4	3	4	4	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Augmentation of Digital Archiving Centre in CDIT	Number	0	0	0	0	3	
7	Completion of the construction of ICT complex for CDIT	Number	0	0	3	3	4	
8.3	ECOLOGY AND ENVIRONMENT							
1	Biodiversity Conservation							
	Boomitra sena clubs	Nos	30		35	35	30	
	Biodiversity Management Committees	Nos	166	166	1200	100	0	These BMCs included 152
	Establishment of Urban Groves	Nos	33	Nil	Nil	Nil	Nil	Expressions of interest have been
	Research Fellowship	Nos	10	3(recurring)	8	5	8	
	Updating PBR	Districts	5	5	Nil	Nil	Nil	The PBR updation had

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	PBR based biodiversity conservation activities		28	28 progressing				3 Theme based projects, 20 model BMC projects in 2017-18, 28 Model BMC project in 2019-20 are progressing in various local bodies of Kerala
8.4	FORESTRY & WILDLIFE							
Scheme Name : Forest Protection (Survey of Forest Boundaries & Forest Protection)								
1	Construction of cairns/pillars	Nos	15218	10967	14000	14000	15948	
2	Anti-poaching mazdoors	Man days	14349	13810				
3	Construction/Maintenance permanent cairns	Number			6000	6000	600	
4	Engaging fire fighting mazdoors	MM	35900	35861				
5	Engaging protection mazdoors	MM	34951	48910				

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Engaging protection mazdoors / fire Mazdoors	Others			26000	26000	214478	
Scheme Name : Resource Planning & Reserach								
1	Collection of seeds	Kg	4992.13	4992.13	2800	2800	400	
2	Firelines	Km	447.73	433.5	120	120	150	
3	Fire Watchers/Fire Protection Mazdoors	Man Days	1335	1120	1200	1200	1300	
Scheme Name : Extension Forestry								
1	Incetivisation of private forestry	Number	3050	2550	95600	95600	51	
Scheme Name : Regeneration of Denuded Forests								
1	Raising seedlings	Nos	15000	15000	300000	300000		
Scheme Name : Hardwood Species								
1	Maintenance of plantations	Ha	630.56	562.66	500	500	1940.79	
2	Raising Plantations	Ha	156.5	95.78	350	350	561.74	
3	Raising seedlings	No	40559	19659	350000	350000	463120	
Scheme Name : Industrial Raw Material								
1	Fireline creation	Km	50.2	35.5			999	
2	Maintenance of central nursery	MM	1043	1043				
3	Maintenance of plantations	Ha	343.97	343.97				

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Maintenance of Softwood Plantations	Ha			200	200	230.6	
5	Raising of seedlings in nursery	No	60000	60000			150590	
6	Raising of Plantations	Ha	150	150	100	100	333	
Scheme Name : Eco-Development Programme								
1	Conducting anti-poaching Camps	Man Days	930	822				
2	Engaging tribal as fire watchers and protection watchers	Man Days	8842	8687	4500	4500	12000	
Scheme Name : Measures to Reduce Man-Animal Conflict								
1	Construction of solar power fencing	Km	7.5	7.5	500	500	250	
2	Elephant proof trench	Km	7.76	5.56				
3	Maintenance of solar power fencing	Km	180.85	80.945	500	500	500	
Scheme Name : Conservation of Biodiversity								
1	Antipoaching camps	Number	70	55	250	250	35	
2	Conducting Nature Awareness Camps	Number			500	500	800	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Creation of fire lines	Km			450	450	500	
4	Eradication of exotic weeds	Hectare	70	57	700	700	300	
5	Fire protection mazdoor	Man Days	15056	14999			20000	
6	Fireline creation	Km	484	484				
7	Raising nursery	Nos	827500	827500				
IX GENERAL ECONOMIC SERVICES								
9.1 Secretariat Economic services								
Department: State Planning Board								
Scheme Name :Purchase of Vehicles and Furniture for State Planning Board								
1	Purchase of Vehicle	Number	0	0	0	0	2	
2	Purchase of furniture	Number	0	0	0	0	175	
Scheme Name :Preparation of Plans and conduct of Surveys and Studies.								
1	E-Governance and Plan Monitoring Initiatives	Number	0	0	0	0		
2	Printing and Publishing	Number	0	0	0	0	3600	
3	Evaluation Survey's and studies, Training and Internship	Number	0	0	0	0	103	
4	Expenses of various meetings conducted by SPB	Number	0	0	0	0	100	
Centre for Development Studies								
Scheme Name :Centre for Development Studies								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Procurement of Books, Periodicals and Databases for the Library	Number	1300	1213	1400	1400	1350	
2	Upgradation of computing facilities	Number	35	18	40	40	30	
3	Addition to and Alteration of Campus Infrastructure	Number	5	10	6	6	5	
4	Purchase of Furniture and Furnishings	Number	20	18	20	20	15	
5	Purchase of Office equipment	Number	55	21	55	55	50	
6	Student Fellowships	Number	30	32	30	30	25	
7	Renovation and maintenance of campus, buildings and equipment	Number	50	83	50	50	50	
8	Publication and Research Support	Number	35	44	35	35	35	

Department: Treasury Department

Scheme Name :Computerisation of Treasuries

1	UPS and battery	Number	125	125	841	841	352	
2	Diesel Generator Sets	Number	36	36	68	55	65	
3	Currency Counting cum Sorting Machines	Number	0	0	0	0	32	
4	Facility Management System	Number	4	4	4	4	4	
5	Lease Line Usage Charges of Rail Tel Ltd	Number	52	52	107	107	65	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	BSNL Lease Line Connectivity Charges	Number	235	235	235	235	236	
7	Computer / IT/ICT accessories	Number	152	152	175	160	250	
8	CCTV Surveillance and facility for Video Conferencing	Number	0	0	231	125	106	
9	Fire Extinguisher	Number	0	0	920	250	400	
10	Bio metric Login Management device	Number	0	0	0	0	150	
11	Automatic Passbook Printers	Number	0	0	0	0	85	
12	Queue Management System	Number	0	0	230	100	130	
13	Supply of Modern Furniture Sets	Number	65	65	125	75	165	
Scheme Name : Upgradation of Infrastructure And Introduction Of Central Server System And ATM								
1	Treasury Infrastructure Development Project (Construction of treasury buildings including the Treasury Directorate)	Number	18	3	28	5	42	
2	Installation and Commissioning of Central Server in State Data Centre	Number	0	0	1	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Man power support charges for Data Base Administrator, System Administrator etc	Number	10	10	12	12	12	
4	Redundant Networking charges for Rail Tel Ltd and 10 mbps charges due to BSNL Ltd	Number	4	4	4	4	8	
5	Subscription and Support of IBM DB2 Software License	Number	2200	2200	2200	2200	2200	
6	ISO 27001 Certification Service Charges	Number	0	0	2	2	3	
7	Hardware up gradation / Replacement of IT equipment	Number	650	650	586	325	740	
8	Preservation and Digitization of Records/Pension Books/Service Books	Number	0	0	150000	125000	180000	

Scheme Name :Capacity Building and Service Delivery in Treasury Department.

1	IFMS Trainings	Number	25	15	25	10	20	
2	Supervisory Skill Development Programme	Number	15	10	20	5	30	
3	Basic and Advanced Training programme	Number	18	15	15	5	20	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Various in house training programme	Number	25	20	15	2	30	
Department: Registration Department								
Scheme Name : Computerisation in Registration Department								
1	Comprehensive Facility Management System	Number	340	340	340	340	340	
2	Network Maintenance and Band width costs	Number	340	340	340	340	340	
3	PEARL Project	Number	315	315	315	315	315	
4	e-STtamping	Number	315	315	315	315	315	
5	Replacement of Old and obsolete Computer systems	Number	300	300	300	300	300	
Scheme Name : Modernisation of Registration Department								
1	Site Preparation	Number	30	0	0	0	35	
2	Modernisation of Record Rooms	Number	0	0	0	0	20	
3	Binding of Register volumes	Number	0	0	0	0	10000	
Scheme Name :PRESERVATION AND DIGITIZATION OF OLD REGISTERED DEEDS								
1	Preservation of Digitization of old Registered deeds	Number	0	0	0	0	13	
2	Updation of legacy registration records	Number	0	0	0	0	315	
Kerala Public Service Commission								
Scheme Name :Computerisation in Public Service Commission								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	setting up of Online Examination Centre Idukki	Number	450	6	200	200	400	
2	Computers and Accessories	Number	100	96	20	20	50	
3	Training	Number	1000	800	1000	1000	1000	
Scheme Name :CONSTRUCTION OF BUILDINGS FOR KERALA PUBLIC SERVICE COMMISSION								
1	Additional floor Construction of Golden Jubilee Block	Number	0	0	3	0	3	
2	Construction of Multi-Storied Building for interview hall, canteen, creche, Parking area etc. and construction of hall near CE's Office	Number	0	0	2	0	2	
3	Renovation Work	Number	0	0	0	0	4	
4	Maintenance Work	Number	0	0	20	0	20	
Vigilance Department								
Scheme Name :Modernisation of Vigilance Department								
1	Office Modernization	Number	0	0	0	0	230	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Strengthening of technological capability of VACB (a) the Digital repository for Data Archiving etc and networking /connecting to units	Number	0	0	0	0	1	
3	Strengthening of technological capability of VACB (b) Cyber forensic cell-establishment-	Number	0	0	0	0	1	
4	Strengthening of technological capability of VACB (c)Electronic File Management system	Number	0	0	0	0	1	
5	Strengthening of technological capability of VACB (d)Surveillance Gadgets	Number	0	0	0	0	2	
6	Installation of Solar Power Plant in VACB Offices	Number	0	0	0	0	1	
7	Organizing and attending Conferences, Workshops and training	Number	0	0	0	0	80	
8	Infrastructure and logistics for VACB units	Number	0	0	0	0	76	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Setting up of training centers and facilitation.	Number	0	0	0	0	5	
10	Video conference facility	Number	0	0	0	0	5	
11	Purchase of Vehicles	Number	0	0	0	0		

Scheme Name :CONSTRUCTION OF BUILDINGS FOR VIGILENCE DEPARTMENT

1	Constructioin of Vigilance Complex at Muttathara and Office Building at Wayanad	Number	0	0	0	0	2	
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Police Department

Construction

1	Construction of Police Stations (Panamaram PS, Wayanad)	%	100	70	100	100	100	
2	Construction of Guruvayur Temple Police Station	%	0	0	100	100	100	
3	Upkeep and Maintenance of 200 Old Police Stations	%	100	70	100	100	100	
4	Construction of District Training Centres	%	100	75	100	100	100	
5	District Control rooms	%	100	70	100	100	100	
6	Armed Police Battalions	%	100	70	100	100	100	
7	State Special Range offices (Thiruvananthapuram and Ernakulam)	%	100	60	100	100	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	State Special Branch Headquarters	%	100	60	100	100	100	
9	State Special Branch: Counter Intelligence Units at Wayanad and Kannur	%	0	0	0	0	100	
10	Construction activities in Forensic Science Laboratories	%	0	0	0	0	100	
11	Construction at Kerala Police Academy	%	100	70	100	100	100	
12	Construction of Integrated Training Centre	%	100	80	100	100	100	
13	Constructions at Crime Branch	%	0	0	0	0	100	
14	Police Technology Centre	%	0	0	100	100	100	
15	Kochi City Police Complex	%	0	0	100	100	100	
16	Construction of District Police Office, Kannur	%	0	0	0	0	100	
17	Providing additional Room for Coastal Police Station, Fort Kochi	%	0	0	0	0	100	
18	Construction of 12 New Police Stations	%	0	0	0	0	100	
19	State Police Museum at Police Training College	%	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Knowledge Repository Centre in All Districts	%	0	0	0	0	100	
21	Construction of District Police Office, Alappuzha	%	0	0	0	0	100	
22	Construction of District Police Office, Ernakulam Rural	%	0	0	0	0	100	
23	Fortification of Offices and Police Stations	%	0	0	0	0	100	
24	Construction of District Police Office, Thiruvananthapuram Rural.	%	0	0	0	0	100	
25	Construction of District Police Office, Malappuram	%	0	0	0	0	100	
26	Construction of new Telecommunication building, Palakkad	%	0	0	0	0	100	
27	Construction of new building for Women Police Station, Pathanamthitta	%	0	0	0	0	100	
28	Construction of Dormitory at IP Office, Nilambur.	%	0	0	0	0	100	
29	Construction of Camp Office for DPC Kollam Rural	%	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	construction of Repeater Station building at Kattullamale, kozhikode Rural	%	0	0	0	0	100	
31	Roofing work for Lower Subordinate Quarters at Police Headquarters	%	0	0	0	0	100	
32	Construction of building for Dog Squad Idukki	%	0	0	0	0	100	
33	Fortification of Maoist affected Police Stations.	%	0	0	0	0	100	
34	Construction of Women Barracks at DHQ, Kannur	%	0	0	0	0	100	
35	Central Detention Centres at District Level	%	0	0	0	0	100	
Scheme For Logistical Support For Control Rooms								
1	Scheme for Logistical support for Control Rooms	%	100	70	100	100	100	
Mobility								
1	Mobility	%	100	90	100	100	100	
Strengthening of Intelligence set-up								
1	Strengthening Intelligence Set-up	%	100	70	100	100	100	
Improved Traffic Management and Reduction In Accidents								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Improved Traffic Management and Reduction in accidents	%	100	70	100	100	100	
Upgradation of Scientific Investigation								
1	Scientific Investigation Facilities	%	100	70	100	100	100	
TECHNOLOGY UPGRADATION OF CYBER CRIME INVESTIGATION								
1	Upgradation of Cyber Crime Investigation and Cyber security	%	100	70	100	100	100	
SCHEME FOR EFFECTIVE CROWD MANAGEMENT								
1	Scheme for Effective Crowd Management	%	100	50	100	100	100	
Upgradation of Telecommunication Facilities								
1	Upgradation of Telecommunication Capabilities	%	100	70	100	100	100	
SCHEME FOR INFRASTRUCTURE AND INTERNAL SECURITY								
1	Infrastructure for Internal Security	%	100	40	100	100	100	
Internal Administrative Processing System								
1	Internal Administrative Processing System	%	100	70	100	100	100	
Scheme for Disabled friendly Police Stations								
1	Scheme for disabled Friendly Police Stations	%	100	60	100	100	100	
Community Policing(Janamaithri Suraksha Project)								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Community Policing	%	100	75	100	100	100	
Student Police Cadet								
1	Student Police Cadet Project	%	100	100	100	100	100	
Strengthening Resources of Police stations								
1	Strengthening Resources of Police Stations	%	100	80	100	100	100	
Upgradation of Sub divisional offices to Smart Standards.								
1	Upgradation of sub divisional offices to Smart Standards	%	0	0	0	0	100	
CCTV SURVEILLANCE SYSTEM IN MAJOR CITIES								
1	CCTV Surveillance system in major cities	%	0	0	100	100	500	
ICT enabled Citizen Help desk								
1	ICT Enabled Citizen Help Desk	%	0	0	0	0	100	
Scheme for Kerala Anti Terror Squad and Anti Terrorist Squad.								
1	Scheme for Kerala Anti Terror Squad & Anti Terrorist Squad	%	0	0	0	0	100	
Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department								
1	Scheme for Gender Awareness & Gender Friendly Infrastructure facilities in Police Department	%	100	70	100	100	100	
Judiciary								
Scheme Name :Planning and Management Unit in the High Court of Kerala								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Planning and Management Unit in the High Court	Month	0	0	0	0	12	
Scheme Name : TECHNICAL MODERNISATION OF JUDICIAL SYSTEM								
1	Installation of CCTV cameras in compliance with directions of Hon'ble Supreme Court	%	0	0	0	0	100	
2	Implementation support for e-Governance initiatives in the High Court	Month	0	0	0	0	12	
3	Codification of cases by outsourcing	%	0	0	0	0	100	
4	Video conference facility for Subordinate Courts	Number	0	0	0	0	60	
5	Purchase/ replacement of electronic hardware equipments including storage for the High court and Subordinate courts	%	0	0	0	0	100	
Scheme Name : MODERNISATION OF SUBORDINATE COURTS								
1	Installation of Digital Conference System at the Chief Justice's Conference Hall	Number	0	0	0	0	1	
2	Redesigning of office space into cubicles/ work stations	Number	0	0	0	0	2	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Installation of Security system in the new High Court building and Ram Mohan Palace	%	0	0	0	0	100	
4	Replacement/Purchase of furniture and furnishings in the High Court	%	0	0	0	0	100	
5	Purchase and Installation of modern equipments in High Court	%	0	0	0	0	100	
6	Providing additional infrastructure facility at the Kerala Judicial Academy Campus, Athani	%	0	0	0	0	100	
7	Installation of Solar Power Plant in Court Complexes	Number	0	0	0	0	6	
8	Setting up of IT training Hall in a District Court Complex	Number	0	0	0	0	1	
9	Enhancing the infrastructure of the Subordinate Courts	%	0	0	0	0	100	
Scheme Name :Infrastructural Improvement of the Judiciary								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Providing drinking water through Rainwater harvesting and purification	%	0	0	0	0	100	
2	Automated Multilevel Car parking system	%	0	0	0	0	100	
3	Petty construction and maintenance including redesigning of Subordinate courts	%	0	0	0	0	100	
4	Construction of additional floor on the hostel building of the Kerala Judicial Academy at Athani (1 st phase)	%	0	0	0	0	100	

Department: Prosecution Department

Scheme Name :Modernisation of Prosecution Department

1	Renewal of Internet connection to DDPs/APPs	Number	143	143	143	143	143	
2	Subscription of Law Journals	Number	3	3	3	3	3	
3	Binding of Law Journals	Number	0	0	0	0	14	
4	Training Programme for DDPs and APPs	Number	4	4	4	4	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Purchase/Maintenance of electronic and electrical devices including replacement	Number	14	14	14	14	14	
6	Purchase of Furniture & office equipments	Number	0	0	0	0	14	
7	Maintenance of Punching machines	Number	14	0	14	14	14	
8	Updation of Website and its maintenance	Number	1	0	1	1	1	
9	Construction of Building for Directorate of Prosecution and its furnishings	Number	0	0	1	1	1	
10	Training to Spl.Public Prosecutors of POCSO & Lok Ayukta	Number	0	0	0	0	4	
11	Purchase of Furniture to the offices of Spl. PPs of POCSO & Lok Ayukta	Number	0	0	0	0	14	
12	Purchase of electronic and electrical devices to the offices of POCSO & Lok Ayukta	Number	0	0	0	0	14	
13	Rent a car to DDPs	Number	15	15	15	15	15	

Department: Excise Department

Scheme Name :Improving Facilities to State Excise Academy and Research Centre (SEARC)

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Purchase Bell of Arms	Number	0	0	0	0	127	
2	e library and purchase of library books	Lumpsum	0	0	0	0	1	
3	Construction of toilet block ,interlock and roof	Number	0	0	0	0	10	
4	Construction of permanant Gallery in parade ground	metre	0	0	0	0	50	
5	Fixing mosquito net in barracks	Number	0	0	0	0	3	
6	Elavators	Number	0	0	0	0	2	
7	Computers for smart class room	Number	0	0	0	0	50	
8	Fire safety and protection system	Number	0	0	0	0	1	

Scheme Name :Modernisation of Excise Department

1	instalation of Digital wireless	Number	3	1	5	0	5	
2	Modernisation of field offices	Number	0	0	0	0	14	
3	Replacement of old vehicle	Number	0	0	0	0	120	
4	COVID19 prevetive/ protective equipments	Number	0	0	0	0	14	
5	Purchase of enforcement equipments	Number	0	0	0	0	525	
6	Purchase of water purifier	Number	0	0	0	0	50	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Purchase of Pistol	Number	0	0	0	0	71	
8	Purchase of computer	Number	0	0	0	0	321	
9	e library	Lumpsum	0	0	0	0	1	
10	Modern interrogation room in all districts	Number	0	0	0	0	1	
11	Modernisation of IT cell	Lumpsum	0	0	0	0	1	
12	Modernisation of Cyber cell	Lumpsum	0	0	0	0	1	
Scheme Name : Vimukthi - De addiction Centre								
1	De addiction centers in all districts	Number	0	0	0	0	14	
2	Zonal de addiction centers for wemon and children	Number	0	0	0	0	3	
3	Awareness campaign in Coastal and tribal areas	Number	0	0	0	0	50	
4	Visual and Print media	Number	0	0	0	0	1	
5	Digital and social media campaign.	Lumpsum	0	0	0	0	1	
6	NCC,NSS,SPC ,Govt department,Residents association,clubs associated awareness programme.	Lumpsum	0	0	0	0	1	
7	State level international model de addiction center	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Establishment charges of Vimukthi manager ,co-ordinator and reserch officer	Number	0	0	0	0	1	
9	De addiction sub center in 77 taluk	Number	0	0	0	0	77	
10	Administrative overheads	Number	0	0	0	0	14	
Department: State GST Department								
Scheme Name :Information and Technology Facilities								
1	Intelligent ANPR system for Goods vehicle surveillance	Number	0	0	1	1	23	
2	Data Analytics	Number	1	1	200	200	1	
3	Software and Hardware Requirements	Number	75	75	75	75	15	
4	District Cyber Forensic Labs	Number	0	0	0	0	15	
5	Vehicle Mounted Camera and GPS Surveillance System	Number	0	0	0	0	80	
Scheme Name :Public Awarness and Capacity Development								
1	Public Awareness	Number	761	761	550	550	793	
2	Capacity Development	Number	3887	3887	115	115	15	
Gulati Institute of Finance and Taxation								
Scheme Name :Gulati Institute for Finance & Taxation								
1	Research Studies	Number	2	1	2	2	2	
2	Fellowship to PhD Scholars	Number	0	0	0	0	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Fellowship for research interns	Number	0	0	0	0	20	
4	Training, Seminars and Workshops (Both online and Classroom mode)	Number	5000	6426	7000	7000	8000	
Land Revenue Department								
Scheme Name :Institute of Land & Disaster Management.								
1	Infrastructure up gradation	Number	0	0	0	0	4	
2	Centralised training	Number	0	0	0	0	169	
3	Decentralized training	Number	0	0	0	0	500	
4	IEC activities	Lumpsum	0	0	0	0	0	
5	Land Governance Centre	Lumpsum	0	0	0	0	0	
6	b. Centre for Safety and	Lumpsum	0	0	0	0	0	
7	c. Centre for Lightning Research & Alternate Communication Systems	Lumpsum	0	0	0	0	0	
Scheme Name :Protection of Public Wealth - Kerala Land Bank Project								
1	Land bank project in all over Kerala	Hectare	0	0	0	0	26	
Scheme Name :COMPUTERISATION OF REVENUE DEPARTMENT								
1	DIGITALISATION OF LAND RECORDS	Number	0	0	0	0	1654	
2	Software development and application support	Number	0	0	0	0	8	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	PROJECT IMPLEMENTATION	Number	0	0	0	0	10	
4	INFRASTRUCTURE CREATION/MAINTENAN	Number	0	0	0	0		
5	Contingency and unforeseen expenses	Lumpsum	0	0	0	0	75	
Scheme Name :Computerisation of Revenue Department-KLRMM								
1	e-maps web software maintenance and updatation	Number	0	0	0	0	1	
2	Digitization works	Number	0	0	0	0	800	
3	Upgradation of digitally surveyed villages	Number	0	0	0	0	86	
4	Upgradation of conventionally surveyed villages	Number	0	0	0	0	500	
5	Re-survey of non-resurveyed villages	Number	0	0	0	0	300	
6	Training and capacity building	Number	0	0	0	0	40	
7	AMC for existing ETS and DGPS	Number	0	0	0	0	159	
8	AMC for existing servers	Number	0	0	0	0	7	
9	AMC for computer and peripherals	Number	0	0	0	0	200	
10	Maintenance of modern record rooms	Number	0	0	0	0	15	
Scheme Name :Smart Revenue Offices in Kerala								
1	Construction of new smart village offices	Number	0	0	0	0	40	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Construction of boundary walls for village offices	Number	0	0	0	0	80	
3	Maintenance of village offices	Number	0	0	0	0	80	
4	Construction of additional room,maintenance and furniture in village offices	Number	0	0	0	0	40	
5	Modernisation of Revenue offices other than village offices	Number	0	0	0	0	20	
6	Asset reconstruction and maintenance fund	Number	0	0	0	0	70	
7	Hiring of private vehicle for Revenue offices	Number	0	0	0	0	25	
Scheme Name :Disaster management activity								
1	Disaster management plan for Revenue offices	Number	0	0	0	0		
Survey and Land Records Department								
Scheme Name :Integration of Land Record Service Delivery								
1	Digital Survey	Others	0	0	0	0	100	
2	CORS Network and	Number	0	0	0	0	98	
3	Spatial Data Integration	Others	0	0	0	0	1000	
4	Preservation and	Others	0	0	0	0	100	
5	Training and Capacity	Others	0	0	0	0	100	
6	It infrastructure upgradation plan	Others	0	0	0	0	100	
Scheme Name :Modernisation of Survey Training School								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Remaining construction work of Training School building at Trivandrum (25% of work)	Others	0	0	0	0	100	
2	Additional work such as retaining wall construction, interlocking, construction of well, earth filling and electrification etc. As per estimate	Others	0	0	0	0	100	
3	Infrastructure for the Survey School at Trivandrum	Others	0	0	0	0	100	
Scheme Name :Construction of Modern record room and subsequent infrastructure								
1	Construction of new building at Central Survey	Others	0	0	0	0	10	
2	Modern record room and Digitization centre in	Others	0	0	0	0	100	
3	Women's rest room and creche (with toilet facility)	Others	0	0	0	0	50	
General Administration Department								
Planning & Economic Affairs Dept								
Department of Economics and Statistics								
Scheme Name :Upgradation of Computer Division in the Directorate of Economics and Statistics								
1	Recurring Charges(AMC, Internet Charges etc.)	Month	12	12	12	12		

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Purchase of Computers and IT Gadgets	Number	23	23	40	40		
3	Salary of Deputy Director	Month	12	12	12	12		
4	Furnishing of Training Hall	Number	0	0	6	6		
Scheme Name :Strengthening of Computer Division in Districts								
1	Purchase of Computers, UPS, Projectors,Photocopiers	Number	92	92	67	67		
2	Recurring Expenses(AMC, Internet Charges etc.)	Month	12	12	12	12		
Scheme Name :Inservice Training to Statistical Personnel								
1	Training and Workshops	Number	15	15	15	15		
2	Travelling Allowances	Month	12	12	12	12		
Scheme Name :Strengthening of Vital Statistics in the State								
1	Salary and Administrative Expenses	Month	12	12	12	12		
9.4	Civil Supplies Department							
Scheme Name :Assistance for the Implementation of National Food Security Act (State Scheme)								
1	Bio Metric Devices and e-POS Machines	Lumpsum	0	0	0	0	100	
2	IEC Components - Awareness to different stakeholders	Lumpsum	0	0	0	0	100	
3	SMS Cost	Lumpsum	100	100	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Software Component as per NFSA -GR System, Transparency, Cashless PDS, Transaction Charges, Integration Charges , PMU for End to End Computerization and other expenses	Lumpsum	0	0	0	0	100	
5	ICT Infrastructure and Connectivity- Various offices including FCI godowns , TSO, offices , FPS, DSO offices, State Data Centre and Commissionerate of Civil Supplies, Installation of Electronic Weighing Scales and AMC SO	Lumpsum	0	0	0	0	100	
6	Capacity Building/ Workshop/ Training on NFSA	Lumpsum	0	0	0	0	100	
7	Transportation and Delivery of Ration Article in Tribal Colonies	Lumpsum	5	5	5	5	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Modernization and Computerization of Taluk and District Supply offices including Commissionerate of Civil Supplies	Lumpsum	0	0	0	0	100	
9	Social Audit	Lumpsum	0	0	0	0	100	
10	Emergency relief fund for disaster management and epidemic control	Lumpsum	0	0	0	0	100	
11	Supply Chain Management - GPS implementation and Installation of CCTV	Lumpsum	0	0	0	0	100	
12	National Seminar on Food Security with participation of Chairman & Member Secretaries of all State Food Commissions	Lumpsum	0	0	0	0	100	
13	Workshops, Seminars, Sensitisation programmes and adalaths Conducted by the Commission on Food Security	Lumpsum	0	0	0	0	100	
14	Implementation of e-Office	Lumpsum	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	District level Workshop for Tribal Promoters for ensuring Food Security in the Tribal Sector	Lumpsum	0	0	0	0	100	
16	Construction of Intermediary Godowns	Lumpsum	0	0	0	0	100	
Scheme Name :Council for Food Research and Development								
1	Establishment of Chilled storage and Vegetable & Fruits Dehydration unit at Elanji, Ernakulam	Lumpsum	1	0	1	0	100	
2	Establishment of School of Food Business Management	Lumpsum	1	0	1	0	100	
3	Food Processing Training Centre (FPTC)-Training Programmes	Lumpsum	0	0	3	0	100	
4	Establishing Conference Hall and Library and	Lumpsum	1	0	1	0	100	
5	Investigations on food borne pathogenic bacterial	Lumpsum	0	0	1	0	100	
6	Establishment of Laboratories for College of Indigenous Food Technology (CFT-K)	Lumpsum	1	0	1	0	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Construction of Hostel for girls for college of Indigenous Food Technology (CFT-K)	Lumpsum	0	0	0	0	100	
Scheme Name :CONSUMER AWARENESS AND WELFARE ACTIVITIES PROGRAMMES								
1	Print Media Advertisement	Lumpsum	0	0	0	0	100	
2	Exhibition Stall and Training	Lumpsum	0	0	0	0	100	
3	Radio Railway Jingle Advertisements	Lumpsum	0	0	0	0	100	
4	Driver wages, POL Charges & maintenance of Video Display Vehicle	Lumpsum	0	0	0	0	100	
5	Production & Publication of Consumer Policy Magazine "Upabhokthrukeralam"	Lumpsum	0	0	0	0	100	
6	Broadcasting of ads in TV/Visual Media	Lumpsum	0	0	0	0	100	
7	Consumer Hour and Workshops, Celebrations on National & World Consumer Days in District and State level	Lumpsum	0	0	0	0	100	
Scheme Name :REVAMPING OF OUTLETS OF SUPPLYCO								
1	Revamping the Outlets of Supply-co	Lumpsum	0	0	0	0	100	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Software Development and Modernization of Internet Connectivity in Supply-co-1. Web Based Centralized Software Solution	Lumpsum	0	0	0	0	100	
3	Mechanisation of Tea Blending Operations in Supplyco	Lumpsum	0	0	0	0	100	

Scheme Name :HUNGER FREE KERALA

1	Hunger Free Kerala - Subhiksha Scheme	Lumpsum	0	0	0	0	100	
2	Orphanages and other welfare institutions	Lumpsum	0	0	0	0	100	

Scheme Name :INFRASTRUCTURE FOR CIVIL SUPPLIES DEPARTMENT

1	Paperless office /e- Office Implementation in Civil Supplies department offices	Lumpsum	0	0	0	0	100	
2	Purchase/ replacement of Vehicles	Lumpsum	0	0	0	0	100	

9.5 Other General Economic Services

Regulation of Weights and Measures

Legal Metrology Department

Scheme Name :Improvement in quality and efficiency of verification - Computerisation and Modernisation

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Publicity								
1	ADVERTISEMENT IN AUDIO-VISUAL MEDIA AND FM RADIO (25 Lakh)	Number	300	300	300	300	300	
2	WORLD/NATIONAL CONSUMER DAY CELEBRATION /INAUGURATION OF NEW OFFICES/INAUGURATION OF NEW OFFICES. (10 Lakh)	Number	5	5	5	5	5	
3	ADVERTISEMENT IN PRINT MEDIA (25 Lakh)	Number	150	150	200	200	200	
Scheme Name :Training Programme								
1	TRAINING PROGRAMMES	Number	80	80	120	120	120	
Scheme Name :Construction of office building								
1	CONSTRUCTION OF BUILDINGS	Number	4	4	4	4	2	
Scheme Name :Improvement in quality and efficiency of verification - Computerisation and Modernisation								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	SETTING UP OF NEW WORKING STANDARD LABORATORIES (60 Lakh, 30 Units)	Number	0	0	10	10	30	
2	UPGRADATION OF STANDARDS LABORATORIES TO OBTAIN NABL ACCREDITATION (4 Lakh, 1 units)	Number	0	0	3	3	1	
3	MAINTENANCE AND IMPROVEMENT OF STANDARDS AND TESTING EQUIPMENTS OF LABORATORIES (40 Lakh)	Number	0	0	70	3	70	
4	TEST FACILITY FOR VERIFICATION OF CLINICAL THERMOMETERS (17.78574 Lakh, 1Unit)	Number	0	0	1	0	1	
5	PURCHASE OF STAMPING PUNCHES, SEALING STUDS AND STAMPING PLIERS (15 Lakh, 151 set)	Number	0	0	1200	1200	1200	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	VERIFICATION FACILITY FOR BULK METERS (FLOW LAB) AT LEGAL METROLOGY BHAVAN, KAKKANAD (62.574 Lakh, 1 Unit)	Number	0	0	1	1	1	
7	DEVELOPMENT OF DEDICATED DEPARTMENTAL PORTAL (LMOMS) AND e-GOVERNANCE PROJECTS (60 Lakh)	Number	8	8	6	6	7	
10.1	EDUCATION							
Department: Education								
Scheme Name :School Education-infrastructure								
1	Infrastructure development	Number	0	0	0	0	14	
2	Contingency fund for maintenance of School	Number	0	0	0	0	14	
3	Disaster friendly infrastructure	Number	0	0	0	0	14	
Scheme Name :School Education-infrastructure								
1	Infrastructure development	Number	0	0	0	0	14	
Scheme Name :Assistance to Directorate of Public Instructions								
1	Assistance to DGI from sports directorate	Number	0	0	0	0	14	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Bio-diversity Campus in Schools								
1	Bio diversity campus in schools	Number	0	0	0	0	14	
Scheme Name :Free Supply of School Uniforms								
1	Free supply of school uniform	Number	0	0	0	0	1950000	
Scheme Name :Autism Park								
1	autism park	Number	0	0	0	0	8	
Scheme Name :Autism Park								
1	autism park	Number	0	0	0	0	4	
Scheme Name :Arts, Sports & Craft Park								
1	arts,sports&craft park	Number	0	0	0	0	14	
Scheme Name :Arts, Sports & Craft Park								
1	arts,sports&craft park	Number	0	0	0	0	14	
Scheme Name :Governance & Monitoring								
1	Academic monitoring	Number	0	0	0	0	14	
2	Transforming educational officers as effective leaders	Number	0	0	0	0	14	
3	Capacity building programme	Number	0	0	0	0	14	
Scheme Name :Modernisation								
1	General education	Number	0	0	0	0	205	
2	Incentive award to PTA	Number	0	0	0	0	14	
3	Green office smart office	Number	0	0	0	0	14	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Ladies friendly infrastructure	Number	0	0	0	0	1	
5	Education@e-governance	Number	0	0	0	0	205	
6	Heritage Education history museum	Number	0	0	0	0	1	
Scheme Name :Academic Excellence								
1	Attainment of quality education in secondary	Number	0	0	0	0	14	
2	Sradha	Number	0	0	0	0	10000	
3	Development of Sanskrit education	Number	0	0	0	0	14	
4	Improvement of Science, Maths & Social	Number	0	0	0	0	14	
5	Establishment of District centres for English	Number	0	0	0	0	14	
6	Special teachers training institutes	Number	0	0	0	0	3	
7	ISDL	Number	0	0	0	0	1	
8	Systemisation of Govt. institute of teacher	Number	0	0	0	0	14	
9	Special enrichment programme for students	Number	0	0	0	0	14	
10	Bastirayana mace Bastirayana am	Number	0	0	0	0	14	
11	Improvement of facilities in Government special schools	Number	0	0	0	0	14	
12	SIET	Number	0	0	0	0	1	
13	Parent enhancement programme for winners of	Number	0	0	0	0	14	
Scheme Name :School Education - Student Centric Activities								
1	Promotion of excellence among gifted children	Number	0	0	0	0	1640	
2	Financial assistance to poor children who excel in arts	Number	0	0	0	0	14	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Work oriented education in secondary schools	Number	0	0	0	0	14	
4	Financial assistance to institutions providing care	Number	0	0	0	0	14	
5	Systematisation of pre primary education	Number	0	0	0	0	14	
6	MGLC	Number	0	0	0	0	14	
7	Financial assistance to children with special needs	Number	0	0	0	0	14	
8	Vidyarangam	Number	0	0	0	0	14	
9	Kerala school kalolsavam	Number	0	0	0	0	14	
10	Special school kalolsavam	Number	0	0	0	0	14	
11	Awareness programme for adolescent children	Number	0	0	0	0	14	
12	Encouragement for excel in sports	Number	0	0	0	0	14	
Scheme Name :Infrastructure facilities								
1	Renovation of laboratories and library buildings in	Number	42	0	42	42	75	
2	Purchase of Lab Articles	Number	100	2	100	100	100	
3	Purchase of Furniture	Number	100	0	100	100	100	
Scheme Name :Infrastructure facilities								
1	Construction of multi storied buildings for Govt.	Number	30	0	30	30	35	
Scheme Name :Enhancement of Academic programme								
1	Higher Secondary School Teachers Transformation	Number	1320	1320	1480	1480	1500	
2	Continuous and Comprehensive Evaluation	Number	30000	30000	30000	30000	26067	
3	Development of Online Training Management	Number	0	0	0	0	75	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Scholarship for Higher Secondary Students								
1	Scholarship for DHSE	Number	14800	12072	14800	14800	14800	
2	students	Number	1000	1000	1000	1000	1000	
Scheme Name :Higher Secondary Education-Modernisation								
1	Training to staff	Number	175	0	175	175	175	
2	of Directorate	Number	1	0	1	1	1	
3	Offices	Number	7	0	7	7	7	
4	Implementation of e-Office	Number	8	8	8	8	8	
5	Digitalisation of records	Number	0	0	0	0	8	
Scheme Name :Higher Secondary Education-Students centric Programme								
1	Counselling	Number	900000	900000	900000	900000	900000	
2	Health Care	Number	900000	900000	700000	700000	900000	
3	Training in Artistic	Number	3100	3100	3100	3100	3000	
4	Programme (QIP)	Number	30	30	30	30	20	
Scheme Name :Construction of multi-storied buildings for Government Higher Secondary Schools(NABARD-RIDF)								
1	storied building for Govt.	Number	5	2	8	8	10	
Scheme Name :Infrastructure facilities								
1	storied buildings for Govt.	Number	30	0	30	30	35	
Department: Directorate of Vocational Higher Secondary Education								
Scheme Name :Vocational Higher Secondary Education								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Construction of Buildings	Number	5	5	7	7	7	
2	Maintainance of Buildings	Number	0	0	200	200	200	
Scheme Name :Vocational Higher Secondary Education								
1	On the job training	Number	60000	60000	60000	60000	60000	
2	Training Programmes	Number	4000	3000	4000	4000	5000	
3	Programmes	Number	60000	60000	60000	60000	60000	
4	and purchase of	Number	261	66	261	261	261	
5	development	Number	7	1	1	1	1	
Department: Education Mission								
Scheme Name :Education Mission								
1	salary pay	Number	19	19	20	20	20	
2	salary da	Number	19	19	19	19	20	
3	salary hra	Number	19	19	19	19	20	
4	salary oa	Number	19	19	19	19	20	
5	payment daily wage and casual sweeper	Number	4	4	4	4	5	
6	TA	Number	19	19	19	19	20	
7	Car rent	Number	14	14	14	14	15	
8	OC	Number	1	1	1	1	1	
Department: Kerala Infrastructure and Technology for education (KITE)								
Scheme Name :Kerala Infrastructure & Technology for Education - KITE (IT@School Project)								
1	and maintenance	Number	15000	15000	15000	15000	15000	
2	Content Development	Number	1500	1500	1200	1200	1500	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Infrastructure upgradation	Number	15	13	15	12	15	
4	Monitoring and Capacity Building	Number	200000	150000	150000	100000	100000	
5	Best ICT practices, Project management &	Number	12	12	12	12	12	
Department: Kerala State Literacy Mission Authority								
Scheme Name :Kerala State Literacy Mission Authority (LEAP Kerala Mission)								
1	Salary for the Office and Literacy In Equivalency	Month	12	12	12	12	12	
2	&7th Equivalency	Number	13000	42452	50000	35000	50000	
3	Project Expenses for the implementation of schemes	Lumpsum	1200000	1000000	200000	150000	200000	
4	Special Literacy Programme for Scheduled Caste	Number	3000	3837	3000	2500	3000	
5	Special Project for Scheduled Tribes	Number	4000	3179	50000	23500	24000	
6	Special Project for Scheduled Tribes	Number	4000	3110	4000	3000	4000	
7	Special Project for Transgenders (Samanwaya)	Number	300	122	120	98	120	
8	Literacy Programme for Migrated Labourers	Number	6500	2934	3000	2050	3000	
9	Environment Literacy Programme	Number	0	0	300000	250000	300000	
10	Self Skill Acquisition Programme	Number	0	0	250	200	250	
Department: Samagra Shiksha - Kerala								
Scheme Name :Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)								
1	Equipping Car Book Resource Centres (168	Number	0	0	0	0	168	
2	Social Inclusion Programme (Disabled Children)	Lumpsum	0	0	0	0	168	
3	Self Development Centres Vocational Education	Number	0	0	0	0	8	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	SC/ST Education	Lumpsum	0	0	0	0	14	
5	Promoting Mental health and self defence in Girls	Lumpsum	0	0	0	0	14	
6	Mathematics Lab - High Schools and Higher	Number	0	0	0	0	20	
7	Management Cost at State, District and BRC	Number	0	0	0	0	173	
Department: SCERT								
Scheme Name :State Council for Educational Research and Training(SCERT)								
1	Curriculum and Curriculum Related Materials	Number	7	7	8	3	7	
2	Researches and Educational Surveys	Number	11	7	13	4	11	
3	Empowerment programmes for Teachers and Teacher	Number	0	0	0	0	10	
4	Learning Enhancement Programmes for Students	Number	0	0	0	0	6	
5	Education Technology and Related Activities	Number	0	0	0	0	10	
6	Life Skill Education (Ulassapparavakal)	Number	0	0	0	0	1	
7	Constitutional Rights of women and struggle against	Number	0	0	0	0	1	
8	Field level support and extension programmes	Number	0	0	0	0	5	
9	Committees and Meetings	Number	0	0	0	0	1	
10	Capacity building programmes	Number	0	0	0	0	1	
11	Library and Textbook archives	Number	0	0	0	0	5	
12	Printing and Publication	Number	0	0	0	0	1	
13	Infrastructure Development	Number	0	0	0	0	2	
Department: SIEMAT								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :State Institute of Educational Mangemnet and Training (SIEMAT)Kerala								
1	Foundation level and advance level regular	Number	15863	232	2400	700	2500	
2	Online Foundation level and advance level regular	Number	3368	935	2048	1000	2800	
3	Academic Journal	Number	0	0	0	0	2	
4	Rejuvenation Mission-State	Number	10	0	2	1	4	
5	Documentation	Number	4	4	2	2	2	
6	Distance Based In sight (D	Number	0	0	0	0	1	
7	Online Certificate Course in Educational Management	Number	0	0	0	0	320	
8	National Concept Fair	Number	0	0	0	0	100	
9	Leadership Exchange	Number	0	0	0	0	30	
10	Programmes as directed by	Number	2	2	1	1	5	
11	Impact of Covid-19 pandemic on the General	Number	0	0	0	0	15	
12	Fin assessment study on the distribution,usage and	Number	0	0	0	0	15	
13	Influence of Leadership Enhancement Programme	Number	0	0	0	0	15	
14	Recurring expenditure including establishment cost	Lumpsum	115.75	110	115.75	115.75	112	
Department: State Institute for the Mentally Challenged								
Scheme Name :C.H.Mohammed Koya Memorial State Institute for the Mentally Challenged, Pangappara								
1	Administration	Number	55	55	55	55	55	
2	Special school and Hostel	Number	60	60	60	60	60	
3	Diploma Courses on Special Education	Number	100	100	105	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Vocational Training Centre	Number	60	60	60	60	60	
5	Community Based Parents Training Programme	Number	40	27	35	30	40	
6	Early Intervention Model Programme	Number	2500	1300	2500	2000	2500	
7	Documentation and Documentation	Number	100	100	125	125	125	
8	Workshop and Seminar	Number	2000	2000	2250	2000	2000	
9	Unit	Number	20	0	35	10	36	
10	Construction of Hostel for Mentally Challenged	Sq.feet	0	0	15000	10000	15000	
11	Infrastructure for Taper Institute	Number	0	0	1	1	1	
Department: ASAP								
Scheme Name :Additional skill acquisition programme(ASAP)								
1	Training Component	Number	50000	50000	35000	35000	30000	
2	Charges	%	100	100	100	100	100	
3	Construction Cost of CSPs	Number	16	9	7	0	7	
4	IT and other Equipment	%	100	100	100	100	100	
5	IT Support Services	%	100	100	100	100	100	
Department: Centre for Continuing Education Kerala								
Scheme Name :Centre for Continuing Education								
1	Strengthening the employability enhancement	Number	10000	6385	6000	2000	6000	
2	Free coaching for CYPN Service Prelims	Number	100	76	100	100	100	
3	Kerala State CYPN Service Academy,	Number	1000	793	1000	800	1000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Kerala State Civil Service Academy,	Sq.meter	0	0	0	0	4900	
5	Kerala State Civil Service Academy, Kozhikode	Sq.meter	0	0	0	0	4900	
6	Institute of Career Studies and Research, Ponnani	Sq.meter	0	0	0	0	859.71	
7	Providing additional facility to all centres of Kerala State Institute of Fashion Technology Kerala, Kollam	Others	1800	1806	1750	1531	100	
8	College of Engineering, Munnar	Sq.meter	842	0	440	300	670.24	
9		Others	1	0	400	200	1	
Department: Collegiate Education Directorate								
Scheme Name :Development of Libraries, Laboratories and Furniture								
1	Standardization of laboratories in all the Govt	Number	0	0	0	0	75	
2	Subscription of journals, purchase of library books,	Number	75	75	75	75	75	
3	Augmentation of central library system and	Number	0	0	0	0	75	
4	Purchase of specimens, repair facilities, consumables,	Number	75	75	75	75	75	
Scheme Name :Capacity Building of Teaching and Non-teaching staff								
1	Human Resource Development by imparting	Number	0	0	0	0	500	
2	Orientation of newly recruited non- teaching staff	Number	0	0	0	0	500	
Scheme Name :Introduction of Autonomy and Related Developmental Activities in selected well established colleges								
1	Matching Grant	Number	75	35	75	25	75	
Scheme Name :Quality enhancement & Accreditation								
1	Accreditation of Colleges with NAAC	Number	39	39	39	39	36	
2	Starting of new courses and up gradation of existing	Number	75	70	75	60	75	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Innovative courses including Honours	Number	0	0	0	0	1	
Scheme Name :Students support, welfare and outreach								
1	Study tour	Number	66	66	0	0	75	
2	Employability Enhancement Programme	Number	0	0	0	0	1000	
3	Student For Society	Number	0	0	0	0	500	
4	Life Skills Enhancement	Number	0	0	0	0	75	
5	Barrier Free campus	Number	75	50	75	50	75	
Scheme Name :Autonomous colleges and establishing Lead Colleges as Integrated Education Hubs								
1	Autonomous college	Number	1	1	1	1	1	
Scheme Name :Infrastructure Upgradation, Development and maintenance of Govt.Colleges								
1	Infrastructure up gradation, Development and	Number	75	40	75	60	50	
2	Infrastructure up gradation of Newly started colleges	Number	0	0	0	0	25	
Scheme Name :Training Colleges								
1	Training Colleges	Number	4	4	4	4	4	
Scheme Name :Physical Education in Colleges								
1	Physical Education College	Number	1	1	1	1	1	
Scheme Name :Assistance to Directorate of Collegiate Education for conduct of sports								
1	Assistance to purchase new equipments and	Number	75	75	75	50	75	
2	Assistance to conduct intra college tournaments	Number	75	60	75	50	75	
3	Provide best in class training to exceptionally	Number	100	60	100	40	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	To promote physical education among the entire	Number	0	0	0	0	75	
Scheme Name :Quality enhancement & Accreditation								
1	with NAAC	Number	35	0	25	0	30	
Scheme Name :Infrastructure Upgradation, Development and maintenance of Govt.Colleges								
1	Development and	Number	75	35	75	40	75	
Scheme Name :Awards & Scholarships								
1	Scholarship for Degree and	Number	7200	7200	7200	7200	7200	
2	for carrying out Research	Number	1000	1000	1000	1000	1000	
3	Kairali Research Awards	Number	700	700	700	700	700	
4	talents in sports	Number	600	600	600	600	600	
5	talents in Music, Arts and	Number	100	100	100	100	100	
6	Post Graduate Students	Number	100	100	100	100	100	
7	differently abled students	Number	300	300	300	300	300	
Scheme Name :Information and Communication technology and modernisation								
1	Government Colleges	Number	0	0	0	0	75	
2	modernization of	Number	0	0	0	0	75	
3	Wi-Fi Campus	Number	0	0	0	0	75	
4	Directorate and Zonal	Number	10	10	10	10	10	
5	of Collegiate Education	Number	100	100	100	100	100	
6	Mission on Education	Number	150	150	150	150	150	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	IT Grid	Number	100	100	100	100	100	
Scheme Name :Academic excellence in learning, teaching, teaching and research								
1	Academic Innovation and	Number	270	270	270	270	270	
2	Walk With a Scholar	Number	270	270	270	270	270	
3	Program	Number	270	270	270	270	270	
4	and fostering research in	Number	75	75	75	75	75	
5	Interdisciplinary Research	Number	0	0	0	0	75	
6	Eureka Lab	Number	0	0	0	0	75	
7	Colleges	Number	75	75	75	60	75	
Scheme Name :Campus Development								
1	Green Campus	Number	0	0	0	0	75	
Scheme Name :Jeevani - College Mental Awareness Program								
1	Awareness Program	Number	75	75	75	75	75	
Scheme Name :Performance Linked Encouragement for Academic Studies and Endeavour (PLEASE)								
1	Encouragement for	Number	0	0	0	0	20	
Scheme Name :Support for Student in International Collaborative Degree Programme								
1	International Collaborative	Number	0	0	0	0	500	
Scheme Name :Earn While You Learn (EWYL)								
1	(EWYL)	Number	0	0	0	0	500	
Department: Kannur University								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Kannur University								
1	Virtualization Program	%	0	0	0	0	100	
2	Computer/Accessories	%	0	0	0	0	100	
3	Purchase of Furniture	%	0	0	0	0	100	
4	Upgradation of Library	%	0	0	0	0	100	
5	Counselling & Health	%	0	0	0	0	100	
6	work (For all Campuses)	%	0	0	0	0	100	
7	Visiting Faculty	%	0	0	0	0	100	
8	ascertain Quality	%	0	0	0	0	100	
9	Workshops	%	0	0	0	0	100	
10	Project for Faculties	%	0	0	0	0	100	
11	Research Fellowship	%	0	0	0	0	100	
12	Harithakeralam	%	0	0	0	0	100	
13	Lab Equipments	%	0	0	0	0	100	
14	Green Energy Management	%	0	0	0	0	100	
15	Waste Management System	%	0	0	0	0	100	
16	Teaching Assistantship	%	0	0	0	0	100	
17	Ladies Hostel, Palayadu	%	0	0	65	65	35	
18	Dept. of Bio Technology&	%	0	0	25	25	75	
19	Ladies Hostel, Dharmasala	%	0	0	95	95	5	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Renovation of Compound Wall at Mangattuparamba	%	0	0	95	95	5	
21	Light Roofing at Mangattuparamba	%	0	0	65	65	35	
22	Ladies Hostel, Payyannur	%	0	0	15	15	85	
23	HT Substation at Payyannur Campus	%	0	0	85	85	10	
24	Canteen Building at Payyannur	%	0	0	80	80	20	
25	Students Faculty Centre (Vertical Extension)	%	40	0	96	96	4	
26	Construction of Head Office Block cum Research Centre	%	0	0	60	60	40	
27	Campus Development work at	%	0	0	95	95	5	
28	Ground Leveling of Mangattuparamba Campus	%	0	0	85	85	15	
29	Western Ghats Study Centre for Tropical Bio-diversity, Land Acquisition	%	0	0	0	0	100	
30	Compensation	%	0	0	0	0	100	
31	Rain Water Harvesting & Aquifer Recharge	%	0	0	0	0	100	
32	Village adoption for providing I.T enabled	%	0	0	0	0	100	
33	Horizontal Extension of Library Building Palayadu	%	0	0	80	80	20	
KCHR								
Scheme Name :Kerala Council for Historical Research								
1	Financial assistance for conducting/ hosting	%	100	96	100	100	100	
2	Memorial lectures / Induction	%	100	94	100	100	100	
3	KCHR Research Fellowships / Internships	Number	5	5	24	24	24	
4	Research and Development	%	100	26	100	100	100	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Travel assistance to scholars for attending conferences,	%	100	28	100	100	100	
6	Digitizing Kerala's Past	%	100	42	100	100	100	
7	Conserving the Historical Heritage of Kerala	%	100	18	100	100	100	
8	Enrichment of Library Resources	%	100	99	100	100	100	
9	Publications	%	100	15	100	100	100	
10	Reports	%	100	70	100	100	100	
11	Extension Programs	%	100	26	100	100	100	
12	Archival-Heritage Atlas of	%	100	25	100	100	100	
13	Cosmos Malabaricus	Number	0	0	0	0	2	
Kerala State Higher Education Council								
Scheme Name :Higher Education Council								
1	Scholarship	Number	4200	2482	4200	4200	4200	
2	Accreditation Centre	Number	10	5	10	10	10	
3	Project Financing	Number	25	0	10	10	10	
4	Library	%	100	50	100	100	100	
5	Seminars/Conferences	Number	3	1	3	3	3	
6	Conferences	Number	0	0	0	0	0	
7	of Academic Volunteer	%	100	0	100	100	100	
8	committees, Public lectures,	Number	100	33	100	100	100	
9	DhaishanikParyavaran	%	100	5	100	100	0	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Studies and Report preparation for University	Number	100	10	100	100	100	
11	e- Journal Consortium	Number	0	0	0	0	25	
12	Network (KALNET)	Number	0	0	0	0	10	
13	Prabudhata & KAD Scheme	%	100	5	100	100	100	
14	Group and Student	Number	25	0	25	25	25	
15	Programmes (including	Number	50	10	50	50	50	
16	Academic Administers and	Number	10	0	10	10	10	
17	College/University Teachers	Number	50	0	50	50	50	
18	Centre	%	100	90	100	100	100	
19	Cluster of Colleges Scheme	Number	30	0	10	10	10	
20	Education Survey (SHES)	%	100	10	100	100	100	
21	TA/DA	Month	12	12	12	12	12	
22	Salaries & Allowances	Month	12	12	12	12	12	
23	printing & stationery, fuel	Month	12	12	12	12	12	
24	peripherals, repair and	Number	30	10	30	30	30	
25	(Construction and	%	100	0	100	100	100	
Scheme Name :Erudite-Scholors in residence programmes								
1	programme	Number	150	60	150	150	150	
Kerala State Science and Technology Museum								
Scheme Name :Development activities of KSSTM								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Setting up of Science Exhibition Gallery at 5000	Sq.feet	0	0	0	0	5000	
2	Solar panel installation at Roof Top (50 KW) for RSC	Kilowatt	0	0	0	0	50	
3	Mobile planetarium for	Number	0	0	0	0	1	
4	Setting up of Science Demonstration Lecture Hall	Number	0	0	0	0	1	
5	Landscaping 2nd phase, developing botanical and	Number	0	0	0	0	1	
6	Formative of Science Avenues, Science Models,	Number	0	0	0	0	5	
7	Visitor Amenities blocks including two toilet blocks	Number	0	0	0	0	1	
8	Water treatment plant, external plumbing lines,	Number	0	0	0	0	1	
9	Fire fighting coordination of the campus and external fire	Number	0	0	0	0	1	
10	Setting up of Roof top observatory with	Number	0	0	0	0	1	
11	Digital Planetarium Projection System, with	Number	0	0	0	0	1	
12	Setting up of Science exhibition gallery;	Number	0	0	0	0	1	
13	Setting up of Science Park, Children's Play park and	Number	0	0	0	0	3	
14	Construction of Demonstration Class room	Number	0	0	0	0	9	
15	Upgradation of amenities and Modernisation of	Number	0	0	0	0	1	
16	Heritage Museum building	Number	0	0	0	0	1	
17	Enhancement of Visitor amenities of Campus at	Number	0	0	0	0	1	
18	Modernisation of Science Park, Play park, upgradation	Number	0	0	0	0	11	
19	Setting up of New Galleries on Emerging Technologies	Number	0	0	0	0	1	
20	Fire and safety systems Campus at KSSTM TVM	Number	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Law College - Calicut								
Scheme Name :Law Colleges								
1	Purchase of Laptop, server computer	Number	0	0	0	0	20	
2	Repair and maintenance of electronic/electrical	Number	0	0	0	0	10	
3	Purchase of books for Library, journal, e-	Number	0	0	0	0	200	
4	Conducting seminar /workshop	Number	0	0	0	0	5	
5	Recognition fee for Research center	Others	0	0	0	0	1	
6	Items to be purchase for college Hostel napkin	Number	0	0	0	0	20	
7	Campus cleaning and overhead water tank	Acre	0	0	0	0	7	
8	Publication of Law journal	Number	0	0	0	0	4	
Scheme Name :Law Colleges								
1	Golden jubilee memorial complex	Sq.feet	0	0	0	0	2500	
Law College, Thrissur								
Scheme Name :Law Colleges								
1	Library Accessories	Number	0	0	0	0	1000	
2	Equipment Purchase	Number	0	0	0	0	20	
3	Furniture purchase and maintainnace	Number	0	0	0	0	100	
4	Maintenance of electrical and electronic equipment &	Number	0	0	0	0	100	
5	Consumables	Number	0	0	0	0	100	
6	Moot court competition	Number	0	0	0	0	50	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Academic activities for the academic centres and	Number	0	0	0	0	200	
8	Renovating of the reference room, auditorium,	Number	0	0	0	0	100	
9	Renewal of Wi-Fi connection	Number	0	0	0	0	100	
10	Installation of solar panel	Number	0	0	0	0	50	
11	Establishment of Research Centre	Number	0	0	0	0	100	
Malayalam University								
Scheme Name :Thunchathethuthachan Malayalam University								
1	Academic Matters	Number	200	150	250	250	250	
2	Creation of Capital Assets	Number	150	100	200	200	200	
Sree Sankaracharya University of Sanskrit								
Scheme Name :Sree Sankaracharya University of Sanskrit								
1	Complex Phase -2	Sq.meter	0	0	0	0	5040	
2	Girls at Kalady	Sq.meter	0	0	0	0	2275	
3	International training	%	0	0	0	0	60	
4	At Tirur	Sq.meter	30	30	180	0	2295	
5	Expansion in the Campus at Kalady	metre	0	0	0	0	1000	
6	Installation of Lifts	Number	0	0	0	0	3	
7	Renovating of completed Auditorium	Sq.meter	0	0	30	0	1846	
8	Students Amenity Centre	%	0	0	0	0	75	
9	Kerala Museum	Sq.meter	0	0	0	0	400	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Minor Works	Number	0	0	0	0	9	
11	Repairs and maintenance works of building	Number	0	0	50	1	12	
12	vertical extension of the	Sq.meter	0	0	10	2	1569	
13	Quarters pahse 2	%	0	0	100	0	40	
14	Engineering lab	%	0	0	10	1	40	
15	works of auditorium	Sq.meter	0	0	58	2	1846	
16	Library including 8 region	%	0	0	0	0	100	
17	equipment for academic &	%	0	0	0	0	100	
18	journals	%	0	0	0	0	100	
19	journal for regional centre	%	0	0	0	0	100	
20	Trivandrum	%	0	0	0	0	76	
21	House	%	0	0	0	0	51	
22	boundary roads at head	metre	0	0	0	0	1500	
23	differently abled persons	Number	0	0	0	0	4	
24	at Thirur	Sq.meter	0	0	0	0	151.34	
25	Installation of solar power plant	Megawatt	0	0	0	0	0.105	
26	plant	Number	0	0	0	0	1	
27	phase -2	%	0	0	0	0	25	
28	physical education	%	0	0	0	0	14	
29	SPA Therapy and Research	%	0	0	0	0	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
30	Construction of parking shed on the rear side of	Sq.meter	0	0	0	0	300	
31	Painting of academic block building at RC Tirur	Sq.meter	0	0	0	0	11000	
32	Execution of ancient classical works	%	0	0	0	0	100	
33	Short term courses and certificate courses in	%	7	2	5	0	100	
34	Enterprise	%	0	0	3	0	100	
35	Cell	Others	0	0	0	0	10	
36	Haritha Keralam Schemes	%	0	0	0	0	100	
37	Scholars to attend	Number	0	0	0	0	50	
38	Online connectivity at RCs	%	0	0	0	0	100	
39	Extension Activities	%	0	0	0	0	100	
40	Computer Equipment	%	0	0	0	0	100	
41	Seed money for projects	%	0	0	0	0	100	
42	MPhil/PHD students	Number	300	300	300	300	300	
43	programme	%	0	0	0	0	100	
44	National Seminar	Number	0	0	0	0	50	
45	development of Research	%	0	0	0	0	100	
46	Smart Class Rooms	%	0	0	0	0	100	
47	Staff Training Program	%	0	0	0	0	100	
University of Calicut								

Scheme Name :University of Calicut

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Regional Academic Centres of University	Sq.meter	0	0	0	0	5000	
2	Building for Department of Physical Education.	Sq.meter	0	0	0	0	942	
3	Ongoing Works/ Projects (Civil/ Electrical)	%	100	25	75	25	50	
4	Miscellaneous Works (ongoing)	%	100	100	100	100	100	
5	Seminars and Workshops/ Research Promotion	Number	36	36	40	40	40	
6	Modernization (Teaching Departments,	Others	1000	1000	1000	1000	1000	
7	Purchase of Library Books & e-Journals	Number	5000	5000	12500	12500	10000	
8	Clean and Green Campus Programme	%	100	30	100	100	100	
9	Fire Safety & Fire Fighting	Sq.meter	0	0	1400	1400	1400	
10	Construction of Men's Hostel for ITSr,	Sq.meter	0	0	0	0	627	
11	Construction of Day Care Centre for Day caring of	Sq.meter	0	0	217	217	586.65	
12	Construction of Extension for Department of	Sq.meter	0	0	409	409	264	
13	Inclusive and Equitable equality education and	%	0	0	100	100	100	
14	Water Resource Management Including	Cu.meter	0	0	100000	100000	142000	
15	Construction of Building for Additional Space for	Sq.meter	0	0	363	363	363	
16	Construction of Second Floor of Central Composite	Sq.meter	825	0	272	272	471	
17	Construction of connecting Roads in University	Sq.meter	0	0	8200	4100	4100	
Cochin University of Science and Technology								
Scheme Name :(CUSAT)								
1	Sewage Treatment Plant	Lumpsum	0	0	150	150	75	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Fire and Safety for Buildings	Lumpsum	0	0	80	80	50	
3	Distribution/Recycling/Rain Water	Lumpsum	0	0	10	10	20	
4	Treatment of Effluents	Lumpsum	10	3	10	10	10	
5	Green Protocol	Lumpsum	0	0	0	0	0	
6	Safety Audit	Lumpsum	0	0	5	5	5	
7	Energy Audit	Lumpsum	0	0	10	10	10	
8	General Campus Development	Lumpsum	0	0	30	30	45	
9	Extension to the Existing building of School of Legal	Lumpsum	10	7	25	25	100	
10	Indoor Stadium	Lumpsum	0	0	0	0	50	
11	Extension of Boys Hostel	Lumpsum	0	0	50	50	100	
12	Academic Block in Lakeside Campus	Lumpsum	0	0	178	178	100	
13	Construction of Compound Walls in Campus	metre	600	12	150	150	400	
14	Repair and Renovation of the Academic and Non	Lumpsum	290	196	115	115	400	
15	Purchase Computers and Equipments	Number	500	144	500	500	500	
16	Purchase-Furniture	Number	0	0	0	0	0	
17	Books and Journals	Number	10000	8000	10000	10000	10000	
18	Campus internet internet maintenance	Lumpsum	72.45	61	70	70	75	
19	Staff Training	Lumpsum	5	5	7	7	5	
20	Automation and Software Development	Lumpsum	20	2	34	34	30	
21	Seminars/ Conferences/ Conferences/Science popularisation	Number	100	33	70	70	50	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Content development	Lumpsum	40	5	44	44	0	
23	Seed money for new research initiatives	Lumpsum	5	0	40	40	30	
24	Assistance for Existing Centres including Inter	Lumpsum	25	0	125	125	100	
25	Expenditure for Courses started during 2020-21	Lumpsum	0	0	50	50	30	
26	Repair & Maintenance Computers & Equipments	Lumpsum	115.3	77	120	120	120	
27	Stipend to Research Scholars	Number	0	0	30	30	50	
28	Digitalisation and Digital preservation	Lumpsum	0	0	5	5	5	
29	Data Management Cell	Lumpsum	0	0	10	10	10	
Directorate of Technical Education								
Scheme Name :Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur								
1	Minor Works	Number	3	3	3	3	3	
2	Machinery & Equipment	Number	3	3	3	3	3	
3	Materials & Supplies	Number	3	3	3	3	3	
4	Other Charges	Number	3	3	3	3	3	
Scheme Name :Schemes coming under PPP mode								
1	PPP mode schemes	Number	2	2	2	2	2	
Scheme Name :Development of all Government Polytechnics								
1	Minor Works	Number	45	45	45	45	45	
2	Machinery & Equipment	Number	45	45	45	45	45	
3	Materials & Supplies	Number	45	45	45	45	45	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Other Charges	Number	45	45	45	45	45	
Scheme Name :Development of all Government Engineering Colleges								
1	Salaries	Number	1	1	1	1	1	
2	Minor Works	Number	9	9	9	9	9	
3	Machinery & Equipment	Number	9	9	9	9	9	
4	Materials & Supplies	Number	9	9	9	9	9	
5	Other Charges	Number	9	9	9	9	9	
Scheme Name :Strengthening of the Department								
1	Department	Number	5	5	5	5	5	
Scheme Name :Teaching - Learning Process Enhancement and Skill Gap Reduction								
1	Salaries	Number	54	54	54	54	54	
2	Other Charges	Number	96	96	96	96	96	
Scheme Name :Enhancement of Academic Ambience								
1	Ambience	Number	96	96	96	96	96	
Scheme Name :Research Initiatives								
1	Research Initiatives	Number	11	11	11	11	11	
Scheme Name :Development of Technical High Schools								
1	High Schools	Number	39	0	39	39	39	
Scheme Name :Strengthening of the Department								
1	Department	Number	5	5	5	5	5	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Development of all Government Engineering Colleges								
1	Government Engineering	Number	9	9	9	9	9	
Scheme Name :Development of all Government Polytechnics								
1	Government Polytechnics	Number	45	45	45	45	45	
Scheme Name :Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur								
1	Government Colleges of	Number	3	3	3	3	3	
Scheme Name :Development of Technical High Schools								
1	High Schools	Number	39	39	39	39	39	
Department: Kerala Technological University								
Scheme Name :Kerala Technological University(Dr.A.P.J.Abdul Kalam Technological University)								
1	upgradation of temporary	%	100	100	100	100	100	
2	Development Programme	Days	400	400	400	400	400	
3	Recurring Expenditures	%	100	100	100	100	100	
4	Class Research Intensive	Number	0	0	0	0	6	
5	Technical Education in	%	0	0	0	0	100	
6	Data Analytics	Number	0	0	0	0	1	
7	Innovation and Industry	Number	0	0	0	0	22	
8	Quality Improvement	Number	0	0	0	0	1	
Scheme Name :Centre for Engineering Research and Development								
1	Technological Solutions In	Number	0	0	0	0	1	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Incentive for research publication	Number	0	0	20	20	20	
3	Innovative Student project	Number	0	0	0	0	60	
4	Facilitating research paper presentation-With in India	Number	0	0	0	0	8	
5	Facilitating research paper presentation- Abroad	Number	0	0	0	0	8	
6	Research seed money	Number	0	0	0	0	32	
7	Congress(KTU TECH	Number	0	0	0	0	1	
8	Research Fellowship	Number	0	0	0	0	48	
9	Research grant	Number	0	0	0	0	1	
10	Best Research award	Number	0	0	0	0	1	
11	Research Promotional activities	%	0	0	0	0	100	
12	Screening Committee and other meeting expense	%	0	0	0	0	100	
13	Satellite centres	Number	0	0	0	0	13	
14	Centre for Excellence	Number	0	0	0	0	1	
15	Conduct of workshop/seminar in	Number	0	0	0	0	6	
16	Students travel grant scheme	Number	0	0	0	0	4	
Scheme Name :Public University Campus Construction and Development. (Setting up of Infrastructural Facilities and								
1	Campus	Acre	0	0	0	0	100	
TrEST Research Park								
Scheme Name :Trivandrum Engineering Science and Technology Research Park (TREST)								
1	Administrative Component	Number	1	1	1	1	1	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Project implementation	Number	3	3	3	3	5	
10.3&4	Sports and Youth Affairs							
1	Annuity Scheme on 35th National Games							
i	Karyavattom Green field Stadium - Annuity Scheme	Lumpsum	0	0	0	0	100000	
2	Leveraging Sports Science and Technology for High Performance							
i	Rajiv Gandhi Sports Medicine Centre	Number	0	0	3000	3000	5000	
ii	High Performance Facility with Research & Capacity Building and	Number	0	0	0	0	100	
iii	Cadre Development in Sports in association with	Number	0	0	0	0	250	
iv	Sports Digital Documentation and	Lumpsum	0	0	0	0	5000000	
v	Capacity building and educational security	Number	0	0	0	0	1000	
vi	Capacity building and Upgradation of Regional Sports Science Centres in	Number	0	0	0	0	300.00	
vii	Kerala Sports Code	Lumpsum					2500000	
3	Sports Development Fund							
i	Legacy Fund of 35 th National Games	Number	0	0	0	0	10	
ii	Kerala Shooting Academy	Number	0	0	0	0	500	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iii	Schemes and Programmes under Sports Development Fund.	Number	0	0	0	0	400	
4	Sports Infrastructure Facilities							
5	Sports Infrastructure Facilities (operations and maintenance)							
i	Sports infrastructure upto 50% matching share	Number	0	0	0	0	10	
ii	Development of Infrastructure - Upgradation	Number	0	0	0	0	5	
iii	Development of Infrastructure - Completion	Number	0	0	0	0	1	
iv	Developing the women combat sports academy at Chadayamangalam/Kalari	Number	0	0	0	0	3	
v	upgradation of infrastructure / civil works under KSSC including	Number	0	0	0	0	1	
vi	Multi sports play clusters	Number	0	0	0	0	2	
vii	Sports Life fitness centres	Number	0	0	0	0	500	
viii	Kayika Bhavan	Number	0	0	0	0	1	
ix	High Altitude Training Centre, Munnar	Number	0	0	0	0	20	
x	Establishing specialized Training Centres for Combat Sports (Boxing, Wrestling, Judo &	Number	0	0	0	0	1000	
xi	Sports Infrastructure Facilities	Sq.meter	0	0	0	0	0	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Special Projects							
i	Facilitating e-Sports	Number	0	0	0	0	200	
ii	Play for Health	Number	0	0	0	0	1000	
iii	Combat Sports	Number	0	0	0	0	500	
iv	Programme in Kerala	Number	0	0	0	0	200	
v	Football Programme	Number	0	0	0	0	500	
vi	Basketball Programme in	Number	0	0	0	0	500	
vii	Athletics programme in	Number	0	0	0	0	250	
viii	Fifteen Year Vision Document	Lumpsum	0	0	0	0	10	
ix	Projects	Lumpsum	0	0	0	0	65	
7	Sports Engineering							
i	Capacity building for Sports Kerala Limited	Lumpsum	0	0	0	0	6000000	
8	G. V. Raja Sports School, Thiruvananthapuram and Sports Division Kannur							
i	upgradation and capacity building of G V Raja Sports School and Kannur sports	Number	0	0	0	0	500	
9	Youth Affairs							
i	Kalithattu (Indigenous Games)	Number	0	0	0	0	100	
ii	Self-Defense programme for women through promoting martial arts displines - Kalaripayattu, Taekwondo	Number	0	0	0	0	250	
iii	Youth Fellowship programme for Good	Number	0	0	0	0	100	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Setting up of Additional Sports Division (as Kerala State Sports Council)							
i	Establishment of new sports division	Number	0	0	0	0	200	
11	Establishment and implementation expenditure of District sports academy, school / College sports	Number	2900	2800	3000	3170	3000	
ii	Grants for State Sports Associations for conducting of State Championship and conducting of coaching camps and national	Number	4000	4000	4100	3500	4100	
iii	Purchase of Sports uniform, tracksuits, sports goods, sports equipment	Number	8000	8000	9500	9500	9500	
iv	Kayika Shamatha Mission	Number	0	0	0	0	10000	
v	Sports Council / District Sports Council Offices	Number	15	15	15	15	15	
vi	Operation Olympia 2020-2024	Number	112	112	112	112	112	
vii	Sports Council Awards (G V Raja Award)	Number	12	12	12	12	12	
viii	Grants paid to DSCs for promotion of sports activities/Department of PTA	Number	14	14	14	14	14	
ix	Promotion of sports in collaboration with sports associations/clubs/LSGDs/and financial assistance for	Number	10	10	5	5	10	
x	Conduct of May Day Sports	Number	14	14	14	14	14	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
xi	Refresher course for coaches/conduct of sports clinic/seminars and other inter district sports council events and tournament/school sports tournament including	Number	4	4	4	4	50	
xii	Conduct of CM Gold Cup Football Championship Under 17 including prize	Number	0	0	0	0	25	
xiii	Yoga for All	Number	0	0	0	0	15	
xiv	Bhasna Malayalam, Reception to the Kerala State Winning	Number	10	10	10	10	10	
xv	SES-Excellence Scheme for Schools	Number	102	102	120	120	120	
xvi	Kerala Games	Number	0	0	0	0	20	
xvii	Women Football Academy	Number	0	0	0	0	25	
xviii	National Level Training Centre	Number	0	0	0	0	8	
xix	Conduct of National and International Championship Centre of Excellence (Elite	Number	0	0	0	0	43	
xx	Training Centre) (Athletics, Volley ball, Fencing)	Number	48	48	48	48	53	
xxi	Scholarship / Financial Assistance for outstanding sports persons	Number	10	10	6	6	20	
xxii	Computerisation of Kerala State Sports Council/District Sports councils / IT solutions and Bio Metric Punching	Number	15	15	15	15	15	
xxiii	Kerala State Youth Welfare Board							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Keralotsavam	Number	250000	300000	500000	500000	500000	
ii	Youth Clubs	Number	11700	11700	14200	14200	14500	
iii	Kerala Voluntary Youth Action Force	Number	1200	1000	2000	2000	2500	
iv	Training Projects	Number	0	0	0	0	6500	
v	Gender Projects	Number	11500	1200	1400	1400	7500	
vi	Arts & Culture	Number	776	776	1000	1000	1200	
vii	Other Youth Development programmes	Number	277	277	377	600	420	
viii	Adventure Academy	Number	4	4	11	11	250	
ix	Yuvasakthi	Number	0	0	0	0	500	
13	Physical Education College	Number	1	1	1	1	1	
14	Directorate of Collegiate Education							
i	Purchase and maintenance of sports goods and	Number	75	75	75	50	75	
ii	Conduct Intra college sports tournaments	Number	75	60	75	50	75	
iii	Provide best training to outstanding students	Number	100	60	100	40	100	
iv	Promote physical education among all students	Number	0	0	0	0	75	
15	Assistance to Directorate of General Education	Number	0	0	0	0	14	
16	Kerala State Bharat Scouts and Guides							
i	Scout-Guide Training, State level activities and organisational programmes	Number	20	18	25	20	28	
ii	grants to District offices	Number	42	40	42	39	42	
iii	uniform parts to students	Number	1200	800	1200	500	1250	
iv	and district offices	Number	20	2	20	5	25	
v	of training centers	Number	5	0	5	0	6	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Kerala State Youth Commission							
i	SYS 102	Number	771	693	927	804	989	
ii	Kerala State Youth Commission SYS 102	Number	771	681	927	804	989	
	Total		293803	332553	542360	541069	14177708	
10.5	Art and Culture							
1	Music colleges and Academies							
i	Up gradation of the Music Colleges through purchase of contemporary musical instruments, equipments for arts and fine arts etc. and repair of musical instruments and preservation of musical legacy (for four Music Colleges).	Numbers	0	0	0	0	4	
ii	academic initiative program	Numbers	4	4	4	4	4	
iii	Fine Arts Exhibition of students ("Transcend 2")	Numbers	0	0	0	0	1	
iv	Sanskriti- A cultural exchange program, Kala Samanvay – Combined music fest of four Music Colleges and Sangitha Samhitha – An inter – music college Youth Festival	Numbers	0	0	0	0	4	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	State Central Library (Public Library), Thiruvananthapuram							
i	Book purchase	Numbers	15000	10000	15000	10000	15000	
ii	Computerisation	Others	100	50	100	50	100	
iii	Digitization	Numbers	200000	200000	200000	50000	200000	
iv	Furniture Purchase	Numbers	50	25	50	15	50	
v	Book binding	Numbers	5000	4000	5000	2000	5000	
vi	Renovation of Heritage model buildings and associated buildings	Numbers	1	1	1	1	3	
vii	Extention Activities	Numbers	10	5	10	5	10	
viii	Library classification schemes	Numbers	5	0	5	0	5	
ix	Convervation, Preservation of old valuable documents	Numbers	1000	0	1000	0	250	
x	Digitization and Data management course	Numbers	0	0	0	0	30	
xi	Training for for Librarians and officials	Numbers	0	0	25	0	25	
3	Kerala State Archives							
i	Digitalisation of records in Archival Repositories	Numbers	1635000	391750	600000	600000	2000000	
ii	Scientific coservation of records	Numbers	75000	73298	80000	80000	80000	
iii	Record Management	Numbers	14	5	14	14	14	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Infrastructure Development of Archives and Development of Archival Musuems	Numbers	2	1	1	1	4	
v	Publication of selected records of housed in the Repositories	Numbers	10	1	10	4	10	
vi	Archival Awareness programmes	Numbers	40	39	40	30	40	
vii	Disaster Management	Numbers	0	0	0	0	4	
viii	Capacity build programmes and strenthening of administration	Numbers	200	188	200	200	200	
4	Museum Development and Display Techniques.							
i	Development works to the museum buildings and infrastructural developments	Numbers	6	6	6	6	8	
ii	Structural documentation of Archaeological Monuments and Museams	Numbers	0	0	10	5	10	
iii	Preparation of inventory and digitisation of antiquities/artifacts displayed in Museums	Numbers	0	0	0	0	4	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
iv	Setting up of regional and local museums	Numbers	0	0	1	0	1	
v	Enlistment of Padmanabhapuram Palace and other monuments and sites in the World Heritage list	Numbers	0	0	0	0	1	
vi	Museum security and visitor's care as well as upkeep and maintainance of museum	Numbers	0	0	4	4	6	
vii	State wide implementation of e-office	Numbers	0	0	4	4	13	
viii	Establishing reference libraries in major museums	Numbers	0	0	1	0	3	
ix	Re-setting of existing galleries and setting up of new galleries in museums	Numbers	0	0	1	0	4	
x	Museum Guide Service Project	Numbers	12	12	12	12	14	
xi	Disaster Management management measures in museums and monuments	Numbers	0	0	0	0	10	
5	Archaeological Museum, Ernakulam							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Structural strengthening of all monuments at Ernakulam district including hill palace museum	Numbers	1	1	1	1	10	
ii	Premises development of protected monuments in Ernakulam district including hill palace museum	Numbers	0	0	0	0	2	
iii	Strengthening and maintenance of security surveillance in all monuments at Ernakulam district including hill palace museum	Numbers	1	1	0	0	2	
iv	Providing adequate visitors amenities in monuments at Ernakulam district	0	0	0	0	0	3	
v	Upkeep and maintenance of developmental activities of hill palace premises	0	0	0	0	0	1	
vi	Digitalization of artifacts / antiquities at Hill Palace Museum	0	0	0	0	0	2	
6	Regional Conservation Laboratory							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Care and conservation of art objects, monuments, sites and remains	Numbers	500	400	500	400	15	
ii	Upgradation of Regional Conservation Laboratory : Procurement of sophisticated analytical instruments	Numbers	1	1	1	1	2	
iii	Mobile unit to support conservation	Numbers	10	10	10	10	12	
iv	Purchase of chemicals, tools, equipment, reference books and journals subscription	Numbers	10	10	15	15	5	
7	Archaeological Buildings							
i	Structural Conservation of Protected Monuments	Numbers	10	10	8	8	10	
ii	Structural Conservation of monuments that house Archaeological museums	Numbers	10	10	8	8	10	
iii	Acquisition of Heritage buildings/sites.	Numbers	0	0	1	0	1	
iv	Encroachment prevention and boundary fencing works at various Archaeological sites.	Numbers	0	0	0	0	3	
8	Archaeological publications							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Reprinting of rare books	Numbers	8	0	10	10	2	
ii	Publication of catalogues of coins, documented under the department	Numbers	0	0	0	0	3	
iii	Publication of field study reports and technical repots	Numbers	0	0	0	0	5	
iv	Museum guide books, brochures, pamphlet, books and catalogues	Numbers	0	0	0	0	5	
v	Publication of academic journals	Numbers	0	0	0	0	1	
9	Capacity building and conservation awareness							
i	Capacity building training program in association with national and international level agencies	Numbers	1	1	0	0	2	
ii	Conducting in service training programme	Numbers	0	0	0	0	1	
10	Non-recurring grant to cultural activities	Lumpsum	72	12	695	695	50	
11	Assistance to Memorials of Eminent persons of Arts and Letters							

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Modernisation of Museums and development of museum campus							
i	Repair, maintenance and expansion of museums, galleries, and departmental buildings including refurbishment of Napier (Art) museum	Numbers	35	25	15	10	15	
ii	Infrastructure Development and its repair comprising of Botanical Gardens, Museum Campus, 3 D theatres, children's park and band stand, augmentation of power, water supply, security surveillance system, improving public amenities	Numbers	20	18	10	7	10	
iii	Conservation and restoration of paintings and art objects; setting up of a	Numbers	0	0	10	10	15	
iv	Developments of Regional Museums and collection of	Numbers	1	0	2	0	2	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
v	Education, Research activities, capacity building of staff, women empowerment and implementation of e-governance.	Numbers	6	4	3	3	3	
13	Modernization of Zoos in Thiruvananthapuram and Thrissur							
i	Construction, repair, upkeep, maintenance and enrichment of animal enclosures, aquariums, Zoo hospital, improvement of all infrastructure facilities including water and electricity, waste management and crisis management in Zoos	Numbers	30	23	25	16	20	
ii	Addition of new animals to the Zoological Garden including transportation	Numbers	10	12	20	0	10	
iii	Education, research activities and capacity building of staff	Numbers	2	2	5	1	4	
iv	Visitor amenities in Zoological gardens	Numbers	2	2	5	2	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Kerala State Library Council							
i	Model Village Library	Numbers	14	0	14	14	14	
ii	Academy Study Centre	Numbers	14	14	14	14	14	
iii	Jail Labrary Service	Numbers	0	0	18	18	18	
iv	Childrens Home Library	Numbers	4	0	4	4	4	
v	Hospital Library	Numbers	7	7	7	7	7	
vi	Orphanage Library	Numbers	4	0	4	4	4	
vii	Hermitage Library	Numbers	7	0	7	7	7	
viii	Library Computerisation	Numbers	9	0	60	60	176	
ix	Braille-Auditory Library	Numbers	0	0	3	3	3	
x	Digital Library	Numbers	0	0	1	1	1	
xi	Gothrayanam	Numbers	0	0	0	0	20	
15	Vyloppilly Samskrithi Bhavan (Multi-Purpose Cultural Complex Society)	Numbers	111	37	126	154	0	
16	Training in Kathakali-	Numbers	0	0	0	0	0	
17	Assistance to Kerala State Film Development							
	a). Construction of 5 storied post production centre and purchase of outdoor equipments at Kadavanthra, Kochi b).Renovation and Upgradation of Cultural facilities at Kairali/Sree	Numbers	2	0	3	3	3	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	State Institute of Languages	Numbers	0	0	0	0	0	
19	State Institute of Encyclopaedic Publications							
i	Publication of Sarvavijanakosam Volume 18, Malayala sahitya vijanakosam and Niyamavijanakosam	Numbers	3	0	3	3	130	
20	Kerala State Chalachitra	Numbers	0	0	0	0	0	
21	Vasthu Vidya Gurukulam-	Numbers	0	0	0	0	0	
22	Guru Gopinath Natana	Numbers	0	0	0	0	0.0	
23	Kerala Sahitya Academy	Numbers	0	0	0	0	0	
24	Kerala Sangeetha Nataka	Numbers	0	0	0	0	0	
25	Kerala Lalithakala Academy	Numbers	0	0	0	0	0	
26	Bharat Bhavan	Numbers	0	0	0	0	0	
27	Kerala Kalamandalam	Numbers	0	0	0	0	0	
28	Jawahar Balabhavan	Numbers	0	0	0	0	0	
29	State Institute of Children's	Numbers	0	0	0	0	0	
30	Kerala Folklore Academy	Numbers	0	0	0	0	0	
31	Kerala Book Marketing	Numbers	0	0	0	0	0	
32	Kumaranasan National Institute of Culture, Thonnakkal, Trivandrum	Numbers	0	0	0	0	0	
33	Centre for Heritage Studies	Numbers	0	0	0	0	0	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
34	Field Archaeology							
i	Scientific	Numbers	3	3	3	3	5	
ii	Village to village survey and acquisition of discarded artifacts	Numbers	0	0	0	0	1	
iii	Museum outreach and education programme	Numbers	0	0	0	0	1	
35	Archaeology/Heritage Museums at District Level							
i	Setting up of District	Number	80	80	0	0	1	
ii	Setting up of District Heritage museum, Ernakulam	Number	0	0	0	0	1	
iii	Setting up of District Heritage museum, Pathanamthitta	Number	0	0	0	0	1	
iv	Setting up of District Heritage museum, Wayanad	Number	0	0	0	0	1	
v	Setting up of District Heritage museum, Palakkad	Number	0	0	0	0	1	
vi	Setting up of District Heritage museum, Malappuram	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
vii	Setting up of District Heritage museum, Kannur	Number	0	0	0	0	1	
viii	Setting up of District Heritage museum, Kasargod	Number	0	0	0	0	1	
ix	Setting up of District Heritage museum, Kottayam	Number	0	0	0	0	1	
x	Setting up of District Heritage museum, Kozhikode	Number	0	0	0	0	1	
xi	Setting up of District Heritage museum, Kollam	Number	0	0	0	0	1	
36	Malayalam Mission	Numbers	0	0	0	0	0	
37	Diffusion of Kerala Culture	Lumpsum	130	46	100	100	100	
38	Diamond Jubilee	Numbers	1000	1000	1000	1000	1000	
39	Development and	Lumpsum	400	2	250	250	300	
40	Livelihood for artists/Rural	Lumpsum	300	52	200	200	300	
41	Participatory Digitalization and							
i	Appraisal and acquisition of	Numbers	0	0	40	40	40	
42	Development plan for Archaeology							

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
i	Procurement of sophisticated instruments and machinery	Numbers	0	0	1	1	3	
ii	Utilization of Expertised manpower	Numbers	0	0	0	0	5	
iii	Implementation of research projects through academic collaboration	Numbers	0	0	0	0	1	
43	Apex Body for Culture	Lumpsum	48	48	35	35	35	
44	Mahakavi Moyinkutty Vaidyar Mappilakala Academy							
45	Comprehensive up gradation of Numismatic Wing							
i	Documentation of coins	Lumpsum	1000	1000	1000	0	3	
46	Sree Narayana International Study Centre	Numbers	0	0	0	0	0	
47	Nattarangu	Numbers	0	0	0	0	0	
48	Gaming –Animation Habitat	Lumpsum	50	4	50	50	50	
49	AKG museum	Numbers	0	0	1	0	1	
50	Thunchan Memorial Trust, Tirur	Numbers	0	0	0	0	0	
51	Renaissance Museum	Numbers	0	0	1	0	1	
52	Palm Leaf Museum	Numbers	0	0	1	1	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
53	Establishment of International Archives and Heritage Centre, Karyavattom Campus, Thiruvananthapuram	Numbers	0	0	1	1	1	
54	Sree Chitra Art Gallery	Numbers	1	0	1	0.25	1	
55	Interactive Museum of Cultural History of Kerala							
i	Seminars on the subject of Museology	Numbers	0	0	0	0	8	
ii	Training on professions in museum and its management	Numbers	0	0	0	0	4	
iii	Publications including museum guide books and handouts	Numbers	0	0	0	0	3	
iv	Outreach programmes on the values of culture and heritage	Numbers	0	0	0	0	12	
v	Infrastructure development, renovation and maintenance	Numbers	0	0	0	0	1	
vi	Research and development on new technologies and techniques adoptable for museums	Numbers	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
56	e-Filing System in Directorate of Culture		0	0	0	0	0	
	Total		1935371	682220	905791	745525.5	2303351	
10.6	Medical and Public Health							
	Health Services							
1	E Governance in Health Services		Purchase of computers, photocopiers and other accesories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Purchase of computers, photocopiers and other accesories. Implementation of E-Health HMIS module in all Districts . Implementation of e-Office in DHS	Field level activities of e-health. OP computerization of identified institutions	Field level activities of e-health. OP computerization of identified institutions	Field level activities of e-health. OP computerization of identified institutions	
2	Establishment of Cath Labs		Establishment of Cath Labs	Establishment of Cath Labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	Strengthening of existing CATH labs	
3	Blood Banks		Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	Purchase of equipments for new blood banks. Promotion of voluntary blood donation	
4	Society for Medical Assistance to the Poor				2500 Beneficiaries	2500 Beneficiaries	2500 Beneficiaries	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Modernisation of Drug Stores		Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	Modernize drug stores of major hospitals in a phased manner	
6	Control of Communicable Diseases		Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	Disease surveillance, control measures, screening camps & IEC activities among migrant labourers, Carried out disease surveillance activity, MM clinics established in all 14 districts	
7	Diplomat of National Board		Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	Stipend for DNB Students. Smooth running of DNB program	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
8	Public Health Laboratories		<ul style="list-style-type: none"> ●Smooth functioning of State, Regional and District Public Health labs ●Newer test like Hemoglobin A1C, Microalbumin, LH FSH, Prolactin, PCR,PSA started in State PH Lab 	<ul style="list-style-type: none"> ●Smooth functioning of State, Regional and District Public Health labs ●Newer test like Hemoglobin A1C, Microalbumin, LH FSH, Prolactin, PCR,PSA started in State PH Lab 	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	Cater to the needs of patients of both public & private sector and expansion to districts where there are no PH klabs	
9	New Born Screening Programme		Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conducted screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	Conduct screening test for cong Hypothyroidism, Cong. Hyperplasia, G6PD defeciency and Phenylketonuria	
10	Strengthening of Dental Units under DHS		Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	Strengthen dental care services, conduct of oral cancer screening and tribal camps	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Pain Palliative and Elderly Health Care Centers		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	
12	Cancer Care Programme		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
13	Prevention and control of Non communicable diseases		Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	Prevention and control of Non communicable diseases	
14	Kerala Emergency Medical Services(108 Ambulance)		42	42	42.00	43.00	42.00	
15	Arogyakiranam							
16	National Health Mission (NHM)		1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	1. Providing infrastructure facilities 2. Purchase of Equipments	
	Medical Education							
17	Modernisation Of Directorate Of Medical Education		1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	1. Purchase of computers & related IT equipments for e-Office implementation	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
18	Development Of Government Medical Colleges		1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	1. Various minor works related to the institution 2. Purchase of equipments 3. Purchase of Reagents & Chemicals for departments 4. Minor equipments, O&M expenses for SSB	
19	Development Of Government Nursing Colleges		1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	1. Setting up of Nursing foundation lab 2. Purchase of books & furnitures	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Development Of Government Dental Colleges		1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	1. Various minor works in the institution 2. Purchase of Equipments 3. Purchase of Reagents & Chemicals 4. Purchase of furnitures, Journals & other instruments 5. IT components	
21	Directorate Of Radiation Safety		1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits	1. Purchase of Quality Assurance Kits		
22	State Institute Of Medical Education & Technology (Simet)		1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	1. Procurement of furnitures, Books & IT components	
23	State Board Of Medical Research		1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	1. Promoting Research activities among faculties 2. Purchase of e-Journals	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	Hospital Waste Management In Medical Colleges And Hospitals		1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	1. Purchase of Waste segregation Bags 2. Purchase of Minor equipments & Cleaning materials	
25	Standardisation Of Facilities In The Maternal And Child Health Units In Medical College Hospitals		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	
26	State Peid Cell		1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	1. Conduction of awareness camps 2. printing of publications	
27	Deceased Donor Multi-Organ Transplantation		Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	Creating awareness programme and material cost for transplantation	
28	Oncology & Teritary Care Centre In Medical Colleges		Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	Purchase of equipments	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
29	Faculty Improvement Programme		Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	Conducting training Programmes & Establishment of Skill lab	
30	Establishment Of New Medical Colleges At Pathanamthitta, Idukki, Malappuram, Kasargod, Wayanad		Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	Construction of New Medical Colleges in the State	
31	Quarters To Residents In All Medical Colleges		Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	Construction of Quarters	
32	Establishment & Modernization Of Drug Stores Under Dme		Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	Construction of Drug Store Complex	
33	Revamping Of Existing Infrastructure In Institutions And Maintenance Of High End Equipments For All Medical Colleges Under Directorate Of Medical Education		1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	1. Modification of Infrastructure 2. AMC/CAMC of equipments	
34	Creation Of Patient Friendly Hospital Environment		Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	Purchase of cleaning materials	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
36	Strengthening Trauma Care Facilities In Government Medical Colleges				1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	1. Purchase of equipments 2. Providing Basic Infrastructure facilities	
41	E-Health Programme (Dme)		Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	Purchase of IT components	
42	Comprehensive Stroke Centre In Government Medical Colleges				Purchase of equipments	Purchase of equipments	Purchase of equipments	
	Indian System of Medicine							
43	School Health Programme		1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	1. Balamukulam 2. Prasadam 3. Drishti 4. Koumarasthoulyam	

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Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
44	Strengthening, Upgradation and Modernization of ISM Institutions		1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	1. Renovation 2. Conducting Training Programme 3. Purchase Medicines for Hospitals , Dispensaries and Temporary Dispensaries 4. Best Doctor Award 5. Upgradation of Hospitals and Dispensaries 6. Various Special Projects 7. Sidha Hospitals and Dispensaries 8. GARIM 9. NCH/ NCD	
	Ayurveda Medical Education							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
45	Continuing education under DAME		CME programmes conducted in Ayurveda Colleges, Refreshment courses, Conducting paramedical courses, UG, PG spot admission, purchase of equipments, Yoga Naturopathy courses	CME programmes conducted in Ayurveda Colleges, Refreshment courses, Conducting paramedical courses, UG, PG spot admission, purchase of equipments, Yoga Naturopathy courses	Starting of new PG Diploma courses, Introducing paramedical council	Starting of new PG Diploma courses, Introducing paramedical council	Starting of new PG Diploma courses, Introducing paramedical council	
	Homoeopathy							
46	Standardization & Modernization Of Homoeo Department		1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	1. Standardisation of Hospitals and dispensaries 2. Computerisation / modernisation of Homoeopathic department 3. Strengthening of medical sores starting	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
47	Health Management & Speciality Health Care Centres		1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	1. women health care centre- Seethalayam 2. communicable disease management programme 3. Homeopathy Speciality care centre 4. Adolescent health care programme 5. Pain and palliative care units 6. AYUSH holistic centre 7. Continuing medical education and training	
10.7	Water Supply and Sanitation							
	Kerala Water Authority							
1	Survey & Investigation	Number	50	15	200	200	200	
2	NABARD Assisted RWSS	Number	15	18	14	15	4	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Manufacturing units for Bottled Water	Number	1	1	1	1	1	
4	Renovation of Existing Civil structure owned by KWA	Number	50	39	50	50	50	
5	Innovative technologies, NRW Management, and Modern Management	Number	4	4	15	15	15	
6	Human Resources Development, Research &	Number	14	14	14	14	13	
7	Sewerage scheme of kerala Water Authority	Number	29	15	40	40	40	
8	Rehabilitation/Improvement works of UWSS	Number	3	3	10	10	10	
9	Rural Water Supply Schemes	Number	9	9	20	20	10	
10	water Supply Scheme to Specified Institutions/locations	Number	9	9	20	20	20	
11	Optimisation of production and transmission	Number	387	150	25	25	50	
12	Kerala Water Supply Project, JICA (one time sustenance support under State Plan)	Number	0	0	2	2	1	
13	Modernisation of Aruvikkara Pumbing Station	Number	0	0	1	1	1	
14	Drinking water-Drought mitigation	Number	195	1226	50	50	150	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
15	Source Improvement and Water Conservation	Number	10	4	20	20	100	
16	Enterprise Resource Planning (ERP), E-governance, GIS and information management	Number	1	1	4	4	12	
17	Works for the prevention river pollution and creating awareness for the compliance for the compliance of NGT direction	Number	0	0	0	0	12	
18	ADB Assisted Kerala Urban Water Supply Improvement Project KUWSIP (EAP)	Number	0	0	0	0	2	
	Jalanidhi							
19	Scaling up of Rain Water Harvesting and GWR through KRWSA-							
a	Construction of RWH uniits for individual households in selected GPs?	Number	1,000.00	745	750	750	1,000.00	
b	Implementation of various RWH & GWR activities in Govt.institutions	Number	0	0	0	0	10	
c	Construction of RWH & Well Recharge along with installation of pump set	Number	0	0	0	0	625	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
d	Instalation Open Well Recharge system along whth supply of pump sets	Number	0	0	0	0	2,300	
e	Construction of Community Managed RWH structure in SC/ST/Backward colonies	Number	0	0	0	0	15	
f	Training & IEC	Number	0	0	0	0	12	
20	Completion of Water supply schemes under Jananidhi Phase II							
a	Completion of water supply schemes under Jananidhi Phase II	Number	0	0	5	4	1	
b	Overhead Charges	Number	0	0	12	12	12	
c	Technical Assistance	Number	0	0	12	12	12	
21	Sustainability Support to Community Managed Water Supply Schemes-							
a	Restoration of partially/fully defunct water supply scheme	Number	702	28	376	376	452	
b	Capacirt Buildings and IEC	Monh	12	3	12	6	6	
c	Administttative Expense and overheads	Month	12	0	12	6	12	
10.8	Housing							
	Kerala State Housing Board							

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Grihasree Housing Scheme (Subsidy)	Number of Houses	1617		1000	1000	1000	
2	Housing Complex under LIFE Mission	Number of Projects	2		2	2	2	
3	Working Womens Hostel (60 % CSS)	Number of Projects	1		1	1	1	
4	Training Plan & Office Automation	Number of Projects	1		5	1	5	
5	Housing scheme for Govt Employees in Govt land	No. of flats	24			24		
6	Rental Housing Scheme Using Prefab Technology (New)	Number of Projects	1		1	1	1	
7	Aswas Rental Housing				1		1	
8	EWS/LIG Housing Scheme				3		3	
9	Flats/Quarters for Govt Employees/Higher Officers at KSHB land in Kozhikode				36			
	Technical Cell of Housing							
10	Training Plan Technical cell of housing		0	0	0	0	1	
11	Kerala climate responsible housing design promotin		0	0	0	0	0	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Promotion of Innovate building technology and housing literacy programme	Number	14		14			
13	GIS based housing status information system of Kerala	Number					1	
	Kerala State Nirmithi Kendra							
14	Kerala State Nirmithi Kendra							
a	Artisan Training	Number	27	27	53	50	57	
b	Capacity Development to Nirmithi staff	Number	2	2	2	4	4	
c	Upgradation of existing Production Centers/Testing lab	Number	2	2	2	2	4	
d	Developing Self Sustainable Villages	Number	1	0	1	1	1	
e	Office automation	Number	0	0	1	1	1	
f	Setting up of Kalavara Sales Outlet (14 District)	Number	0	0	0	0	14	
g	Setting up of new building material production unit- women production unit	Number	0	0	0	0	2	
h	Upgradation of existing Terracotta production unit	Number	0	0	0	0	1	
i	Roof Top Solar Power Panel unit (3 regional centres)	Number	0	0	0	0	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
j	Convert KESNIK Campus as Total Facilitation Centre (Start up units)	Number	0	0	0	0	1	
k	Skill improvement Training in Carpentry	Number	0	0	0	0	3	
15	Laurie Baker Nirmithi Training & Research Institute							
a	Awareness programmes for students/teachers/publics on sustainable Construction, environment protection and climate	Number	8	6	8	4	37	
b	Publication of materials and information dissemination on sustainable Habitat technology and climate	Number	4	2	4	2	4	
c	Finishing School for Skill Improvement	Number	0	0	0	0	3	
d	Up gradation of Existing Library in KESNIK	Number	0	0	0	0	1	
10.9	Urban Development							
1	Training for Officials of Urban Affairs Dept.	Number of persons	500	500	0	0	500	
2	Employment Guarantee Scheme	persondays	2500000	2680000	3000000	3000000	4000000	
3	Construction of office building for the newly formed municipalites	Number of building	5	0	3	3	3	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Computerisation and Modernisation initiatives in the Urban Affairs Department	Number of desktop computer purchased	5	5	5	5	5	
5	Suchitwa Keralam - waste management schme for Urban areas							
a	Mechanised sweeping of roads and public places in Urban Local Governments	Number	5	0	4	4	1	
b	Reconstruction of toilets and onsite treatment system damaged due to floods in schools / other water logged /coastal areas in urban areas	Number	16	5	10	10	20	
c	Setting up of construction and demolition waste plant	Number	1	0	1	1	1	
d	Conversion of leach pit to septic tank/bio-digester for individual household toilets.	Number	1000	50	1000	1000	1000	
e	Construction of sanitary complexes in public places/public offices/major tourist spots	Number	20	0	20	20	20	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
f	Modern waste to energy biogas plants in markets/ common waste management yards as part of solid waste	Number	5	0	5	5	5	
g	Setting up of solid waste management plants and its modification, setting up of Material Collection Facility centers (MCF)/ Resource Recovery Facility centers (RRF), plastic shredding units and removal of legacy waste.	Number	60	1	50	50	50	
h	Source level treatment of waste	Number	5150	200	3000	3000	3000	
i	Pre-monsoon cleaning campaign	Number	93	93	93	93	93	
j	Intensive Information, Education and Communication(IEC) activities including workshop, R&D and capacity building	Number	14	14	14	14	14	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
k	Liquid Waste Management including septage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers.	Number	4	1	5	5	5	
6	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)							
a	Neighbourhood groups (NHGs) formed	Number	2000	2233	1500	1500	2000	
b	Number of Neighbourhood groups (NHGs) supported with Revolving fund @Rs.	Number	500	4130	3000	3000	3000	
c	Number of Area Development Societies (ADSs) supported with Revolving fund @Rs. 50000	Number	50	110			400	
d	Number of City Livelihood Centres sanctioned	Number	7	5	5	5	5	
e	Number of candidates enrolled in skill training	Number	7000	4784	2000	2000	6000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
f	Number of candidates certified	Number	7000	4012	2000	2000	6000	
g	Number of candidates placed	Number	3500	2379	1000	1000	4200	
h	Number of Individual Microenterprises established	Number	1070	962	1145	1145	1145	
i	Number of Group Enterprises established	Number	165	176	196	196	195	
j	Number of NHGs availed	Number	7000	7822	7000	7000	7000	
k	Number of NHGs supported with interest subsidy on NHG linkage loans	Number	3000	5200	2000	2000	4500	
l	Number of new construction shelter projects sanctioned	Number	0	0	0			
m	Number of new shelter projects made functional	Number	10	1	4	4	10	
n	Number of shelter refurbishment projects sanctioned	Number						
o	Number of shelter refurbishment projects completed	Number	3	4	2	2	2	
p	Number of shelter homes supported with O&M cost	Number	17	17	17	17	17	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
q	Number of street vendors issued ID cards	Number		12583	5000	5000	5000	
r	Number of street vendors issued Certificate of vending (Cumulative)	Number		372	1000	1000	5000	
s	prepared	Number	2	1	10	10	50	
t	Number of Vendor Markets made functional	Number	2	1	3	3	5	
7	Pradhan Mantri Awas Yojana- Urban (PMAY - U)	Number	37070	32705	25000	11499	25000	
10.10	INFORMATION & PUBLICITY							
	Press Information Services	State Govt.						
1	Press Facilities	State Govt.	68.00	22.63	70.00	70.00	70.00	70.00
2	Media Academy	State Govt.	594.00	153.76	500.00	500.00	500.00	500.00
ii)	Visual Publicity	State Govt.					0.00	
3	Photo Publicity	State Govt.	34.00	41.88	40.00	40.00	40.00	40.00
	Video Publicity	State Govt.	167.00	55.75	150.00	150.00	150.00	150.00
ii)	Information Centres	State Govt.	35.00	6.72	70.00	70.00	70.00	70.00
3	Films	State Govt.					0.00	
4	Production of video documentaries	State Govt.	520.00	143.73	400.00	400.00	400.00	400.00
i)	Modernisation of Tagore Theatre	State Govt.	147.00	12.45	360.00	360.00	360.00	360.00
ii)	Government webportal and maintenance of mail server	State Govt.	275.00	120.34	200.00	200.00	200.00	200.00

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Sutharya Keralam	State Govt.	687.00	473.38	550.00	550.00	550.00	550.00
6	C-Dit	State Govt.					0.00	
7	Inter State Public Relations	State Govt.	29.00	0.00	20.00	20.00	20.00	20.00
8	Kerala Art and Cultural centre at New Delhi	State Govt.	14.00	11.73	10.00	10.00	10.00	10.00
9	Srenghthening of the Scrutiny Wing	State Govt.	29.00	8.63	30.00	30.00	30.00	30.00
10	Special PR Campaigns	State Govt.	589.00	1035.94	450.00	450.00	450.00	450.00
11	Strengthening of Exhibition Wing- mobile exhibition units	State Govt.		0.16			0.00	
12	Integrated Development News Grid	State Govt.	284.00	167.72	200.00	200.00	200.00	200.00
13	Video wall network	State Govt.					0.00	
14	Modernisation of District Information Offices and Establishing Media Centres	State Govt.	49.00	41.90	55.00	55.00	55.00	55.00
15	Modernisation of Kerala Pavilion at Pragathy Maidan, New Delhi	State Govt.	9.00	0.00	5.00	5.00	5.00	5.00
16	Media City	State Govt.					0.00	
17	Information Education and Communication (IEC) wing	State Govt.	19.00	0.45	20.00	20.00	20.00	20.00
18	New building for DIO, Alappuzha	State Govt.					0.00	
19	Vajrakeralam	State Govt.					0.00	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
20	Others	State Govt.					0.00	
21	IT Service	State Govt.	29.00	21.82	30.00	30.00	30.00	30.00
22	Outdoor publicity campaign	State Govt.	808.00	2.72	600.00	600.00	600.00	600.00
23	PRD Shayaka kendram	State Govt.	29.00	0.00	40.00	40.00	40.00	40.00
24	Training/capacity building in professional public relations	State Govt.	93.00	4.43	46.00	46.00	46.00	46.00
25	Assistance to Press Club Alappuzha	State Govt.		10.00				
	Total: Information & Publicity		4508.00	2336.14	3846.00	3846.00	3846.00	3846.00
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							
1	Land to Landless Families for Construction of Houses	Number	4628	4225	4620	4620	5000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Completion of partially constructed Houses, improvement of dilapidated households and construction/rennovation of padanamuri	Number	Spill over houses -14334 Spill over study rooms - 6431 New study room - 4993	Spill over houses -3086 New study room - 4556	Spill over houses -11250 Spill over study room - 6868 New study room - 8600	Spill over houses -11250 Spill over study room - 6868 New study room - 8600	Spill over houses -8250 Spill over study room - 8868 New study room -5000	
3	Development Programmes for vulnerable Communities among SC	Number	House repair -653 Toilet -524 Study room - 406 Agriculture land -155	House repair -598 Toilet - 458 Study room -352 Agriculture land -135	House repair -244 Toilet - 419 Study room -192 Agriculture land -48 samuhika padanamuri -1	House repair - 244 Toilet - 419 Study room - 192 Agriculture land-	House repair - 244 Toilet - 419 Study room - 192 Agriculture land	
4	Financial Assistance for Marriage of SC girls	Number	9333	8667	9333	9333	9333	
5	Assistance for Training, Employment and Human Resource Development	Number	Foreign employment-1922 Skill training-500 Self employment subsidy-250	Foreign employment-1922 Skill training-73 Self employment subsidy-207	Foreign employment-1000 Skill training-500 Self employment subsidy-250	Foreign employment-1000 Skill training-500 Self employment subsidy-250	Foreign employment-1000 Skill training-500 Self	
6	Valsalyanidhi	Number	2820	2820	3076	3076	5000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
7	Dr. Ambedkar Village Development scheme	Number	337	21	424	424	424	
8	Health Care scheme	Number	15658	15180	15658	15658	20000	
9	Additional state assistance to post matric studies	Number	145095	145095	150000	150000	155000	
B	Scheduled Tribes Development							
1	Incentives and Assistance to Students	Number						
	Special Incentive to Brilliant Students	Number	800	776	800	800	500	
	Ayyankali Memorial Talent Search and Development	Number	1200	1200	1200	1200	1200	
	Assistance for study tour to School & College going students	Number	1200	722	1200	722	1200	
	Assistance to Orphans	Number	670	625	670	670	625	
	Supply of Laptops to students	Number	400	0	400	400	450	
2	Assistance to Tribal Welfare institutions		1000	422	1000	422	1000	
3	Information, Education and Communication Project (IEC)	Number	1400	1400	1400	1400	1400	
4	Housing - Completion of incomplete houses	Number	2000	1607	2000	1607	2000	

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1	2	3	4	5	6	7	8	9
5	Housing scheme for the homeless STs(LIFE MISSION)	Number	8121	2515	8121	8121	26009	
6	Adikala Gramam	Number	30	30	30	30	30	
	Training /Workshop	Number						
	Wayanad Gothra Bhasha Kala Padana Kendra	Number						
7	Assistance for the Welfare of Scheduled Tribes	Number						
	Assistance to Marriage of ST Girls	Number	275	275	275	275	275	
	Assistance to Sickle-cell Anemia Patients	Number	746	746	746	746	746	
	Janani-Janma Raksha	Number	8700	8700	8700	8700	8700	
	Financial Assistance to Traditional Tribal Healers	Number	342	342	342	342	342	
	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	Number	570	500	570	570	500	
8	Food Support Programme	Number	80000	80000	80000	80000	80000	
9	Comprehensive Tribal Health Care	Number	33000	33000	33000	33000	36500	
10	HR support for implementation of the scheme in the Tribal area	Number						
	Tribal Promoters	Number	1182	1182	1182	1182		
	Organisation of Orrukootams	Number	12000	5000	12000	12000	12000	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
	Honorarium to Management Trainees and Health Management Trainees	Number	140	140	140	140	140	
	Honorarium to Counselors engaged in the Hostels and MRS	Number	49	49	49	49	49	
	Engaging Social Workers in Tribal Welfare	Number	53	53	53	53	53	
	Gothrabandhu - Engaging Tribal Techers in Primary Schools	Number	267	267	267	267	267	
	Umbrella Scheme for the Education of Scheduled Tribes	Number						
11	Management cost for the running of Model Residential Schools	Number	7000	6253	7000	7000	7000	
12	Promotion of Education among Scheduled Tribes	Number	30000	28094	30000	30000	30000	
13	Post Matric Hostels for Tribal Students	Number	450	450	450	450	450	
14	Improving Facilities and Renovation of Pre-matric	Number	7500	7187	7500	7500	7500	
15	Modernisation of Tribal Development Department	Number	500	400	500	500	500	
16	Critical Gap Filling Scheme (Corpus Fund)	Number	100000	50000	100000	100000	100000	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Ambedkar Settlement Development Scheme	Number	45500	5000	45500	5000	45500	
18	Resettlement of Landless Tribals (TRDM)	Number	5000	1061	5000	5000	5000	
19	Pooled Fund for special Projects proposed by other Departments under TSP	Number	500	175	500	500	500	
20	Assistance for Self Employment and Skill Development Training to ST Youths	Number	5000	1715	5000	5000	5000	
21	Special Programme for Adiyas, Paniyans and Primitive Tribal Groups living in forest	Number	3000	269	3500	3500	3500	
22	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	Number	25	5	25	25	25	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
22	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	Number	6000	5439	6000	6000	6000	
23	Vocational Training Institute	Number	88	88	88	88	88	
24	Agriculture Income Initiative for Scheduled Tribes	Number	1000	616	3500	3500	5000	
C. WELFARE OF OTHER BACKWARD CLASSES								
Pre- Matriculation Studies/ Pre-matric concession(OEC)								
1	Lumpsum grant	Number	250000	91696	80000	55000	55000	
Post matriculation Studies (Concessions) (OEC)								
1	Fees	Number	110000	53152	110000	60000	60000	
2	Maintanance allowances	Number	110000	53152	110000	60000	60000	
Assistance to Traditional Pottery Workers								
1	Construction/ renovation of workshed and chimneys	Number	50	34	20	20	32	
2	Purchase of modern soiol grinding machine and electric pottery wheel	Number	150	100	180	180	80	
Overseas Scholarship for OBC								
1	Overseas Scholarship for OBC	Number	12	35	65	35	35	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Career in Private Industry through Public Private Participation								
1	Training fee	Number	250	197	200	104	100	
2	Stipent	Number	250	197	200	104	100	
Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs								
1	purchase of toolkit	Number	2000	2009	4000	2500	2500	
Office automation equipments and administration								
1	furnishing offices and purchase of furniture	Number	0	0	2	2	2	
2	purchase of computers and peripherals	Number	0	0	22	10	12	
3	Rent for hired vehicles	km	0	0	40000	5000	30000	
4	Purchase of new softwre & hardware for online process of all the ongoing schemes	Number	0	0	0	0	15	
5	Induction training for 4 middle level and 10 entry	Number	0	0		0	14	
6	Printing and advertisement	Number	0	0	150000	0	10000	
7	Preservation and maintainance of office and equipments	Number	0	0	3	0	5	
8	conducting workshops	Days	0	0	10	0	2	
Employability Enhancement Programme/Training								
1	Financial Assistance to medical/ enng entrance coaching	Number	1600	2206	1625	1625	1346	
2	Financial Assistance to bank coaching	Number	100	115	120	120	90	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Financial Assistance to Civel service / KAS	Number	60	105	100	100	40	
3	Financial Assistance to UGC/NET/JRF, GATE/MAT	Number	150	126	120	120	72	
4	Financial Assistance to startups for professionals	Number	100	21	100	100	50	
5	Self employment venture for BPL families	Number	800	0	800	800	400	
6	Livelihood/restoration of traditional workers in flood affected area	Number	400	0	400	400	200	
Kumbhara Colony Infrastructure Development Programme								
1	Infrastructure development	Lumpsome	0	0	5	0	1	
Assistance for modernisation of barber shops								
1	Purchase of equipments and tools	Number	200	421	375	375	100	
2	Furnishing of shops	Number	200	421	375	375	100	
Kerala State development Corporation for Christian Converts from SCs and the Recommended Communities								
1	Agricultural Land Purchase Scheme	Number	12	1	14	14	6	
2	House Construction Scheme	Number	450	57	517	517	130	
3	House Revamping Scheme	Number	86	31	99	99	65	
4	Landless Houseless Scheme	Number	30	2	35	35	20	
5	Marriage Loan Scheme	Number	200	6	230	230	125	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Incentive Grant	Number	2500	7	2800	2800	2150	
7	Medical /Engineering Entrance Coaching Programme	Number	0	0	0	0	62	
8	Personal Loan	Number	200	70	230	230	135	
9	Personal Loan to Govt. Employee	Number	75	10	86	86	20	
10	Personal Loan to Higher income	Number	25	5	29	29	20	
11	Business Loan to Higher income	Number	5	0	10	10	6	
12	Self Employment Scheme	Number	15	2	17	17	12	
13	Education loan	Number	30	2	38	38	12	
14	Vehicle Loan to Govt. Employee	Number	10	0	12	12	10	
15	Career guidance and Awareness Camp	Number	0	0	2800	2800	50	
16	Job Oriented training programme	Number	75	0	85	85	50	
17	Provision for Bad debts	Number	10	0	11	11	10	
18	Loan Waiver (loanees with fatal ailments)	Number	50	0	55	55	10	
19	Spot the talent	Number	0	0	175	175	225	
20	One time settlement	Number	0	0	500	500	100	
21	Diploma in Photo Journalism	Number	0	0	0	0	10	
22	Laptop purchase loan	Number	0	0	0	0	50	
23	Loan to practicing professionals (Startup)	Number	0	0	0	0	12	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
24	General Education loan	Number	0	0	0	0	6	
25	House Completion loan	Number	0	0	0	0	80	
26	Agricultural loan	Number	0	0	0	0	20	
27	Land and House purchase loan	Number	0	0	0	0	5	
Share Capital Contribution to Kerala State Pottery Manufacturing and Marketing Development Corporation								
1	Loan for Pottery Manufacturing Units	Number	0	0	75	75	100	
2	Loan for Pottery Marketing Units	Number	0	0	0	0	25	
3	Working Capital Loan	Number	0	0	0	0	200	
4	Marriage Assistance Loan	Number	0	0	0	0	50	
Kerala State Backward Classes development Corporation								
1	Loans under Educational loan schemes	Number	150	0	150	150	180	
2	Loans under Self Employment Schemes	Number	3000	1228	2700	2700	3200	
3	Loans under Micro Finance Schemes	Number	12000	0	12000	12000	20000	
4	Loans under Marriage Assistance	Number	1000	0	1000	1000	4000	
5	Loans under Ente Veedu Housing Scheme	Number	150	0	150	150	220	
D. WELFARE OF MINORITIES								
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	Number of Students	333	96	300	300	200	Since the scholarship is limited only for final year

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Coaching for UGC/CSIR/NET (NTS)	Number	0	0	0	0	2500	
3	Prof. Joseph Mundassery Scholarship for Talented Minority Students & Civil service students	Number of Students	2835	2835	2835	2835	3260	
4	Scholarship for students of Central Universities/Premier Institutions	Number	0	0	0	0	100	
5	Scholarship for Students studying abroad/Overseas Universities of high repute	Number	0	0	0	0	20	
6	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	Number of Students	990	990	990	990	1000	
7	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	Number of Students	495	495	333	333	333	
8	Career Guidance and Personality Development Programme for the Students	Number of Students	22000	22000	22000	22000	22000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
9	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	Number of Students	2000	2000	2960	2960	3000	
10	Imbichi Bawa Housing Scheme for the Divorcees/ Widows/ Abandoned Women from the Minority Communities	Spill over Houses	1060	450	610	400	210	
		Renovation	0	0	0	0	400	
11	Water Supply schemes in Minority Concentrated Areas	Number families	10000	10000	5000	5000	10000	
Share Capital for the Kerala State Minority Development Finance Corporation								
1	Madrasa Teacher Housing Loan	Number	250	250	500	500	250	
2	Housing Loan	Number	400	400	400	400	300	
3	Pravasi Loan	Number	50	50	50	50	50	
4	Business Development Loan	Number	100	100	100	100	50	
5	Parent Plus Education Loan	Number	200	200	250	250	150	
6	Employees Multipurpose Loan	Number	150	150	200	200	100	
7	Self Employment Loan	Number	100	100	100	100	100	
8	NMDFC Loan Schemes	Number	150	150	300	300	300	
9	Personal Loan	Number	0	0	0	0	100	
10	Pre-marital counseling& Soft Skill Development	Number	8500	8500	9500	9500	11850	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
11	Establishing a Minority Research Institute under the University of Calicut	Number	1	0	1	0	1	
12	Modernization of Minorities Welfare Department	Number	1	0	1	1	1	
E. WELFARE OF FORWARD COMMUNITIES								
1	Merit Scholarship	Number	11737	38300	27398	27398	27398	
2	To Organise and Conduct Coaching Classes	Number	2503	1249	2503	2503	2370	
3	Bhavana Samunnathi	Month	570				291	
4	Term Loan Assistance	Number	2777				2639	
5	Skill & Entrepreneurial Activities	Number	0	0	600	600	600	
6	Operational Expenses	Year	12	12	12	12	12	
7	Mangalya Samunnathi	Number	100	100	500	500	500	
8	Interest subsidy scheme for self employment	Number	2777	3122	2777	2777	2777	
9	Renovation of Agraharas	Number	570	0	570	570	570	
10	Share Capital Assistance	Sq. feet					8000	
10.12	Labour and Labour Welfare							
Scheme Name :Estate Workers Distress Relief Fund								
1	ESTATE WORKERS DISTRESS RELIEF FUND	Number	100	100	100	100	100	
Scheme Name :Income Support to Workers in Traditional Sector Activities								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Income support scheme	Number	500000	450000	500000	500000	550000	
Scheme Name :PROVIDING DECENT ACCOMODATION FOR ISM WORKERS AND WORKERS FROM THE STATE								
1	APNAGHAR PROJECT	Number	1	0	1	1	1	
Scheme Name :THE UN-ORGANISED WORKERS SOCIAL SECURITY SCHEME								
1	Unorganised workers social security Scheme	Number	1000	1000	2000	2000	2000	
Scheme Name :Better Accomodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour								
1	Bhavanam Project -Own Your Own Housing Scheme	Number	1	1	1	1	1	
Scheme Name :Overseas Development & Employment Promotion Consultants(ODEPC) Ltd								
1	Renovation of IELTStraining centres	Number	1	1	1	1	1	
2	Showcasing man-power of India	Number	1	0	0	0	1	
Scheme Name :Awareness Programme for ISM Workers								
1	Awareness Programme for ISM workers	Number	100000	75000	100000	100000	150000	
Scheme Name :Construction of Labour Complex at Munnar								
1	Construction of Labour Complex at Munnar	Number	1	0	1	1	0	
Scheme Name :Health Insurance for Interstate Migrant Workers (AWAAZ)								
1	Health Insurance for Interstate Migrant Workers(AAWAZ)	Number	200000	150000	200000	200000	200000	
Scheme Name :Grading system for shops and commercial establishment in Kerala								

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Grading System for Shops & Commercial Establishments in Kerala	Number	1000	0	350	350	350	
2	Thozhil Sreshta Award	Number	0	0	0	0	0	
Scheme Name :Studio Apartment for Working Women in Urban Area								
1	Studio apartment Scheme - Nadukani Project	Number	1	0	1	1	1	
Scheme Name :Formation of Plantation Directorate								
1	Formation of Plantation Directorate under Labour Department	Number	0	0	0	0	1	
Scheme Name :Social Protection for Un-Organised Sector Workers								
1	Unorganized Daily Waged Employees Distress Relief Fund	Number	1000	750	1000	1000	1000	
2	Tree Climbers Disability Pension	Number	2000	1800	2000	2000	2000	
3	Maternity Allowances to the Workers in the Un-organised Sector	Number	2000	2000	2500	2500	5000	
Scheme Name :Guest Workers Friendly Residence in Kerala								
1	Guest Workers Friendly Residence in Kerala	Number	0	0	0	0	50000	
Scheme Name :Setting up of Kannur Labour Complex								
1	Setting up of Kannur Labour Complex	Number	0	0	0	0	1	
Scheme Name :Personal Accidental Death Assurance Scheme								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Personal Accidental Death Assurance Scheme	Number	0	0	0	0	1577868	
Scheme Name :Department of Factories and Boilers								
1	Accident Prevention through Safety Surveillance Study (APSS)	Number	0	0	0	0	1	
2	FABSAFE	Number	0	0	0	0	1	
3	computerisation	Number	6	6	13	13	9	
4	Distribution of safety awards and grading	Number	1	1	1	1	1	
5	Industrial Hygiene Surveillance Program	Number	1	1	1	1	1	
6	Occupational Safety and Health Training Institute (OTI) Cum Office Complex, Kakkanad	Number	1	1	1	1	1	
7	Occupational Health Medical checkup	Number	10	10	12	12	10	
8	Remote Sensing Enabled Online Chemical Emergency Response System (ROCERS)	Number	1	1	1	1	1	
9	Safety Week and Safety Awareness	Number	1	1	1	1	1	
10	Modernisation of offices	Number	4	4	3	3	1	
11	Training Other Items	Number	30	38	30	30	40	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
12	Training Program Tour TA	Number	1	1	1	1	1	
	Scheme Name :Strengthening of Civil							
1	Scorpio B6	Number	0	0	0	0	1	
2	Mahindra Bolero B6	Number	0	0	0	0	1	
3	Multi Utility Vehicle B6	Number	0	0	0	0	15	
4	Ambulance B6	Number	0	0	0	0	1	
5	Inflatable Tower Light	Number	0	0	0	0	14	
6	Dinghy without OB engine	Number	0	0	0	0	14	
7	Walkie Talkie	Number	0	0	0	0	14	
8	Poly Propelene Rope (100 mts)	Number	0	0	0	0	14	
9	Life Bouy	Number	0	0	0	0	14	
10	Life Jacket (Shirt type)	Number	0	0	0	0	14	
11	Safety Helmet	Number	0	0	0	0	6200	
12	Safety Shoes	Number	0	0	0	0	6200	
13	Safety Harness	Number	0	0	0	0	28	
14	Photocopier	Number	0	0	0	0	1	
Scheme Name :Modernisation of Fire Force Department								
1	Fire Tender	Number	0	0	0	0	25	
2	First Response Vehicle	Number	0	0	0	0	30	
3	Turn Table Ladder (60 mtr height with escape lift)	Number	0	0	0	0	2	
4	Water Lorry	Number	0	0	0	0	10	
5	Multi Utility Vehicle (Four Wheel Drive)	Number	0	0	0	0	10	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Incident Command Vehicle	Number	0	0	0	0	9	
7	Water Tower Fire Tender	Number	0	0	0	0	2	
8	Crisis Response Vehicle	Number	0	0	0	0	17	
9	Scuba Van	Number	0	0	0	0	10	
10	Float Pump	Number	0	0	0	0	30	
11	High Pressure Portable Pump	Number	0	0	0	0	30	
12	Amphibian Type Fire Fighting & Rescue Vehicle	Number	0	0	0	0	2	
13	Aerial Fire Drone	Number	0	0	0	0	5	
14	Submerisable Dewatering Pump	Number	0	0	0	0	14	
15	Rigid Inflatable Boat	Number	0	0	0	0	10	
16	Exhaust Blower	Number	0	0	0	0	15	
17	Forcible entry Tool	Number	0	0	0	0	14	
18	Inflatable tent	Number	0	0	0	0	14	
19	Life Detector	Number	0	0	0	0	6	
20	Walkie Talkie	Number	0	0	0	0	300	
21	Delivery Hose	Number	0	0	0	0	500	
22	Computer, Printer and accessories for Office Automation	Number	0	0	0	0	80	
Scheme Name :Modernisation of Fire Force Department								
1	Construction of New Building for Fire and Rescue Station, Oyoor	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Construction of New Building for Fire and Rescue Station, Pathanapuram	Number	0	0	0	0	1	
3	Construction of New Building for Regional Fire Office and District Fire Office Kottayam	Number	0	0	0	0	1	
4	Construction of Family Quarters for Fire and Rescue Station Kottayam	Number	0	0	0	0	1	
5	Construction of New Building for District Fire Office, Pathanamthitta	Number	0	0	0	0	1	
6	Construction of New Building for Fire and Rescue Station, Konni	Number	0	0	0	0	1	
7	Construction of New Building for Fire and Rescue Station, Aroor	Number	0	0	0	0	1	
8	Construction of Family Quarters for Fire and Rescue Station Idukki	Number	0	0	0	0	1	
9	Construction of New Building for Fire and Rescue Station, Kattapana	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
10	Construction of New Building for Fire and Rescue Station, Kalloorkad	Number	0	0	0	0	1	
11	Construction of New Family Quarters for Fire and Rescue Station Gandhi Nagar, Ernakulam	Number	0	0	0	0	1	
12	Construction of New Guest house for Fire and Rescue Station, Gandhi Nagar, Ernakulam	Number	0	0	0	0	1	
13	Construction of New Building for Fire and Rescue Station, Perambra	Number	0	0	0	0	1	
14	Construction of New Building for Fire and Rescue Station, Narikunni	Number	0	0	0	0	1	
15	Construction of New Building for Fire and Rescue Station, Mananthavadi	Number	0	0	0	0	1	
16	Construction of New Building for Fire and Rescue Station, Mattannur	Number	0	0	0	0	1	

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
17	Construction of New Building for Fire and Rescue Station, Peringomme	Number	0	0	0	0	1	
18	Construction of New Building for Fire and Rescue Station, Pannur	Number	0	0	0	0	1	
19	Maintenance work of Hostel Block of Fire and Rescue Services Academy, Viyyur	Number	0	0	0	0	1	
20	Construction of New Building for District Fire Office , Malappuram	Number	0	0	0	0	1	
21	Construction of New Building for Fire and Rescue Station, Valanchery	Number	0	0	0	0	1	
22	Construction of New Building for Fire and Rescue Station, Manjeri	Number	0	0	0	0	1	
Scheme Name :Green Campus								
1	GREEN CAMPUS	Number	14	14	28	28	99	
Scheme Name :Group Insurance for Trainees								
1	GROUP INSURANCE FOR TRAINEES	Number	99	99	99	99	99	
Scheme Name :Technical Exchange programme to Foreign Countries								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

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			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	TECHNICAL EXCHANGE PROGRAMME TO FOREGIN COUNTRIES	Number	100	0	100	100	100	
Scheme Name :Up-gradation of ITIs								
1	UP-GRADATION OF ITI s	Number	10	0	10	10	10	
Scheme Name :Strengthening of Apprenticeship Training Scheme(ATS)								
1	STRENGTHENING OF APPRENTICE TRAINING SCHEME (ATS)	Number	14	14	14	14	14	
Scheme Name :Setting up of new ITIs								
1	SETTING UP OF NEW ITI s	Number	5	5	7	7	6	
Scheme Name :Upgradation of Trade Test wing								
1	UPGRADATION OF TRADE TEST WING	Number	1	0	1	1	1	
Scheme Name :Advertisement/ Publicity								
1	ADVERTISEMENT/PUBLICITY	Number	99	99	99	99	99	
Scheme Name :UPGRADATION OF WOMEN ITIs								
1	UPGRADATION OF WOMEN ITI s	Number	5	5	14	14	14	
Scheme Name :NUTRITION PROGRAMME FOR ITI TRAINEES								
1	NUTRITION PROGRAMME FOR ITI TRAINEES	Number	99	99	99	99	99	
Scheme Name :Planning and Monitoring cell - Modernisation and Computerisation								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	PLANNING & MONITORING CELL - MODERNIZATION AND COMPUTERIZATION	Number	1	1	1	1	1	
Scheme Name :Modernisation of ITIs								
1	MODERNIZATION OF ITIs	Number	99	99	99	99	99	
Scheme Name :Modernisation of ITIs								
1	Modernization of ITIs (Civil works)	Number	99	99	99	99	99	
Scheme Name :Development of Staff Training Infrastructure (ITI Dept)								
1	DEVELOPMENT OF STAFF TRAINING INFRASTRUCTURE OF ITD	Number	112	112	112	112	112	
Scheme Name :Development of Staff Training Infrastructure (ITI Dept)								
1	DEVELOPMENT OF STAFF TRAINING INFRASTRUCTURE OF ITD	Number	1	0	1	1	1	
Scheme Name :ITIs STRENGTHENING IN LINGUISTIC MINORITY AREA								
1	ITIs strengthening in Linguistic Minority Area	Number	3	3	3	3	3	
Scheme Name :IT ENABLED INITIATIVES								
1	IT ENABLED INITIATIVES	Number	99	99	99	99	99	
Scheme Name :NAIPUNYA KARMASENA								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	NAIPUNYA KARMMASENA	Number	0	0	14	14	14	
Scheme Name :Production centres - Earn while Learn								
1	Production Centres -Earn while Learn	Number	0	0	0	0	5	
Scheme Name :Setting up of Model ITIs(70% CSS)								
1	SETTING UP OF MODEL ITI	Number	1	1	1	1	1	
Scheme Name :SKILL DEVELOPMENT PROGRAMME OF INDUSTRIAL TRAINING DEPARTMENT								
1	SKILL DEVELOPMENT PROGRAMME OF ITD-KASE	Number	8	8	10	10	10	
Scheme Name :SKILL DEVELOPMENT PROGRAMME OF INDUSTRIAL TRAINING DEPARTMENT.								
1	SKILL DEVELOPMENT PROGRAMME OF ITD-KASE -CAPITAL HEAD	Number	7	7	7	7	7	
Scheme Name :KERALA STATE APPRENTICESHIP PROMOTION SCHEME -(K-SAPS)								
1	KERALA STATE APPRENTICESHIP PROMOTION SCHEME -K-SAPS	Number	0	0	0	0	500	
Scheme Name :Kerala Institute of Labour and Employment								
1	Kerala Institute of Labour and Employment	Number	235	187	418	1	421	
Scheme Name :2230-03-101-66-36-plan								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	For the development of KILE to a National level institute (KILE CAMPUS), To start a Regional Centre of KILE at Kozhikkode	Number	0	0	0	0	1	
Scheme Name :Estate Workers Distress Relief Fund								
1	ESTATE WORKERS DISTRESS RELIEF FUND	Number	100	100	100	100	100	
Scheme Name :Income Support to Workers in Traditional Sector Activities								
1	Income support scheme	Number	500000	450000	500000	500000	550000	
Scheme Name :PROVIDING DECENT ACCOMODATION FOR ISM WORKERS AND WORKERS FROM THE STATE								
1	APNAGHAR PROJECT	Number	1	0	1	1	1	
Scheme Name :THE UN-ORGANISED WORKERS SOCIAL SECURITY SCHEME								
1	Unorganised workers social security Scheme	Number	1000	1000	2000	2000	2000	
Scheme Name :Better Accomodation for Plantation Workers and Affordable Housing for Unorganised Poor Urban Labour								
1	Bhavanam Project -Own Your Own Housing Scheme	Number	1	1	1	1	1	
Scheme Name :Overseas Development & Employment Promotion Consultants(ODEPC) Ltd								
1	Renovation of IELTStraining centres	Number	1	1	1	1	1	
2	Showcasing man-power of India	Number	1	0	0	0	1	
Scheme Name :Awareness Programme for ISM Workers								
1	Awareness Programme for ISM workers	Number	100000	75000	100000	100000	150000	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :Dissemination of information, education and communication to Stakeholders of Labour Department								
1	Dissemination of information,education and communication to stakeholders of Labour Department	Number	0	0	0	0	0	
Scheme Name :Construction of Labour Complex at Munnar								
1	Construction of Labour Complex at Munnar	Number	1	0	1	1	0	
Scheme Name :Health Insurance for Interstate Migrant Workers (AWAAZ)								
1	Health Insurance for Interstate Migrant Workers(AAWAZ)	Number	200000	150000	200000	200000	200000	
Scheme Name :Grading system for shops and commercial establishment in Kerala								
1	Grading System for Shops& Commercial Establishments in Kerala	Number	1000	0	350	350	350	
2	Thozhil Sreshta Award	Number	0	0	0	0	0	
Scheme Name :Studio Apartment for Working Women in Urban Area								
1	Studio apartment Scheme - Nadukani Project	Number	1	0	1	1	1	
Scheme Name :Formation of Plantation Directorate								
1	Formation of Plantation Directorate under Labour Department	Number	0	0	0	0	1	
Scheme Name :Social Protection for Un-Organised Sector Workers								
1	Unorganized Daily Waged Employees Distress Relief Fund	Number	1000	750	1000	1000	1000	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Tree Climbers Disability Pension	Number	2000	1800	2000	2000	2000	
3	Maternity Allowances to the Workers in the Un-organised Sector	Number	2000	2000	2500	2500	5000	
Scheme Name :Guest Workers Friendly Residence in Kerala								
1	Guest Workers Friendly Residence in Kerala	Number	0	0	0	0	50000	
Scheme Name :Setting up of Kannur Labour Complex								
1	Setting up of Kannur Labour Complex	Number	0	0	0	0	1	
Scheme Name :Personal Accidental Death Assurance Scheme								
1	Personal Accidental Death Assurance Scheme	Number	0	0	0	0	1577868	
Scheme Name :Strengthening of State vocational Guidance Unit								
1	CONDUCTING COACHING CLASSES	Number	50	84	30	30	30	
2	CAREER SEMINARS / CAREER EXHIBITIONS	Number	450	475	450	450	450	
3	Transportation Charges for Career Seminars/Exhibitions	Number	0	0	21	21	21	
4	Reference Library	Number	0	0	15	15	14	
5	Publications/Periodicals/Documentation/State Bulletin	Number	0	0	21	21	21	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Job Fair	Number	3	1	3	3	3	
7	Digital Display	Number	0	0	14	0	14	
8	KPSC FACILITATION CENTRE	Number	14	0	14	14	14	
9	PUBLICITY	Lumpsum	0	0	0	0	14	
10	DEVELOPMENT OF ONLINE COMMUNICATION PLATFORM	Number	0	0	0	0	1	
Scheme Name :COMPUTERISATION OF EMPLOYMENT EXCHANGES AND DIRECTORATE OF EMPLOYMENT								
1	INFRASTRUCTURE DEVELOPMENT	Number	5	5	3	3	5	
2	HARDWARE PROCUREMENT	Number	50	50	50	50	100	
3	ARCHIVING OF REGISTRATION RECORDS	Number	10	6	10	10	20	
4	MAINTENANCE AND SUPPORT OF e EMPLOYMENT EXCHANGE	Number	0	0	0	0	1	
5	MAINTENANCE OF KSWAN CONNECTION	Number	32	32	32	32	32	
6	SELF SERVICE SUPPORT DESK	Number	0	0	0	0	3	
7	MOBILE APPLICATION	Number	0	0	0	0	1	
Scheme Name :Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	SUBSIDY	Number	420	420	7027	7027	5827	
2	VOCATIONAL & CAREER GUIDANCE	Number	6	6	6	6	6	
3	COACHING CLASSES FOR COMPETITIVE EXAMS	Number	6	6	6	6	6	
4	CAPACITY BUILDING (SOFT SKILL TRAINING)	Number	6	6	6	6	6	
5	MONITORING & PUBLICITY	Number	6	6	6	6	6	
Scheme Name :Rehabilitation and welfare of differently abled registrants of Employment Exchanges(KAIVALYA)								
1	SELF EMPLOYMENT LOAN	Number	420	420	7027	7027	5827	
Scheme Name :Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded m								
1	SUBSIDY	Number	2516	2516	5940	5940	5900	
2	MONITORING ,TRAINING, PUBLICITY,STATIONERY,ADMINISTRATIVE EXPENSE,PRINTING	Number	14	14	14	14	14	
Scheme Name :Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded m								
1	LOAN	Number	2516	2516	5940	5940	5900	
Scheme Name :NAVAJEEVAN								
1	SUBSIDY	Number	0	0	90	90	360	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	MONITORING ,TRAINING, PUBLICITY,STATIONERY,ADMINISTRATIVE EXPENSE,PRINTING	Number	0	0	14	14	14	
Scheme Name :Multi purpose Job Clubs								
1	SUBSIDY	Number	80	62	80	80	60	
2	MONITORING ,TRAINING, PUBLICITY,STATIONERY,ADMINISTRATIVE EXPENSE,PRINTING	Number	14	14	14	14	14	
Scheme Name :SAMANWAYA - Comprehensive Career Development Programme for SC/ST								
1	INFRASTRUCTURE DEVELOPMENT	Number	0	0	3	3	3	
2	OUTREACH PROGRAMMES	Number	0	0	1000	1000	1000	
3	CONDUCTING COACHING CLASSES	Number	0	0	20	20	20	
4	MOBILE UNIT	Number	0	0	3	3	3	
Scheme Name :CONVERSION OF EMPLOYMENT EXCHANGES INTO CENTRES OF SKILL AND EMPLOYABILITY DEVELOPMENT								
1	INFRASTRUCTURE DEVELOPMENT	Number	0	0	7	7	7	
2	HRD PROCESS	Number	0	0	15	15	15	
3	MAINTENANCE CUM RESTRUCTURING COST	Number	0	0	15	15	2	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	HARDWARE PURCHASE	Number	0	0	50	50	50	
Scheme Name :Model Career Centre								
1	INFRASTRUCTURE DEVELOPMENT	Number	0	0	1	1	1	
2	OPERATIONAL EXPENSES	Number	0	0	1	1	1	
Scheme Name :Self employment Scheme for the Registered Unemployed Widows/Deserted /Divorced/Unmarried/ Unwedded m								
1	LOAN	Number	2516	2516	5940	5940	5900	
Scheme Name :Pravasi Legal Aid Cell (PLAC)								
1	Aid	Number	0	0	0	0	325	
2	Awareness/Publicity	Lumpsum	0	0	0	0	1	
3	Support / Assistance / Facilitation	Lumpsum	0	0	0	0	1	
Scheme Name :Emergency Ambulance Services at the Air Port								
1	Ambulance services charge and other support. Charges to provider(IMA)@450 nos per Rs.10000/ (450/10,000)	Number	0	0	0	0	450	
2	Charges for Maintain the help desk and associated activities payable to IMA Rs.20,000/-	Lumpsum	0	0	0	0	12	
3	Administration/Stationary postage Miscellaneous expenditure	Lumpsum	0	0	0	0	1	
4	Awareness / Monitoring	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
Scheme Name :NORKA ROOTS Directors Scholarship Scheme								
1	Awareness, Application call for process, software etc	Lumpsum	0	0	0	0	4	
2	Administrative and Other Expenses	Lumpsum	0	0	0	0	1	
3	Scholarship	Lumpsum	0	0	0	0	1	
Scheme Name :REHABILITATION OF RETURNEE MIGRANTS								
1	Capital Subsidy, Interest Subvention for viable small micro projects in association with financial institutions (5000 beneficiaries)	Number	0	0	0	0	5000	
2	Training & Awareness programmes for rehabilitation of return emigrants and selection for beneficiaries and handholding project preparation & facilitation services	Number	0	0	0	0	5000	
3	Intensive Skill Training for returned emigrants through an agency	Number	0	0	0	0	6000	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Insurance Coverage for the loans disbursed under the project and other insurance related expense (inviting EoI and empanelling suitable agency)	Lumpsum	0	0	0	0	1	
5	Starting retail business/Small Manufacturing Units	Lumpsum	0	0	0	0	1	
6	Administrative expenses (including printing and stationary Travelling expenses to the staff in connection with screening and training and other expenses)	Lumpsum	0	0	0	0	1	
7	Hiring of Manpower charges (35000 x 4x 12)	Number	0	0	0	0	1	
8	Publicity	Lumpsum	0	0	0	0	1	
9	IT infrasturcture	Lumpsum	0	0	0	0	1	
Scheme Name :Loka Kerala Kendram								
1	DPR Work, Construction in phase manner, administrative cost etc	Lumpsum	0	0	0	0	1	
Scheme Name :Assistance to Pravasi Samghams								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Seed Money for the Registered Societies of the returned emigrants for the welfare of Pravasis in the state. One time assistance	Number	0	0	0	0	100	
2	Awareness Publicity & Material Component	Lumpsum	0	0	0	0	1	
3	Administrative Cost HR Component	Lumpsum	0	0	0	0	1	
Scheme Name :24 HOURS HELP LINE/CALL CENTRES								
1	Manpower/Outsourcing/ Service charges(24hrs)& Sensitization/orientation training to deployed manpower	Lumpsum	0	0	0	0	1	
2	Charges of telephone,SMS,internet live chat,Toll free facility	Lumpsum	0	0	0	0	1	
3	Publicity	Lumpsum	0	0	0	0	1	
Scheme Name :JOB PORTAL								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Job Portal Mainenance: Cost of hardware/system parts, Software/application software upgradation/hosting/security auditing/maintenance expences, National & Iternational SMS, Telephone/Connectivity charges.	Lumpsum	0	0	0	0	1	
2	Office infrastructure maintenance/up keeping and modernization of the office equipments hardware/desktop/laptop/tablet,printer/photo copier, other electronic & electrical equipments.	Lumpsum	0	0	0	0	1	
3	Recruitment Drives, Meetings, Consultancy, other business enhancement/sourcing related activities.	Lumpsum	0	0	0	0	1	
4	Publicity-electronic,Print-pamphlets& brouchers	Lumpsum	0	0	0	0	1	
5	Manpowecr Expenses and Administrative cost & Print Stationery.	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
6	Other Office Expenses	Lumpsum	0	0	0	0	1	
Scheme Name :Skill Upgradation & Re - Integration Training for NRKs								
1	Reimbursement of course fee Technical courses- 76,00,000/- IT courses ? 72,00,000/- Nursing Courses 15,00,000/- Soft skill training 15,00,000/-	Number	0	0	0	0	4	
2	Course co-ordination, Conduction of Examination, Certificate printing and other administrative expenses	Lumpsum	0	0	0	0	3	
3	Advertisement and publicity charges	Lumpsum	0	0	0	0	1	
Scheme Name :Loka Kerala Sabha								
1	To study and implement the recommendations Standing Committees of Loka Kerala Sabha and to conduct third Loka Kerala Sabha	Lumpsum	0	0	0	0	1	
Scheme Name :Global Kerala Cultural Festival								
1	Cultural festival related with third Loka Kerala Sabha	Lumpsum	0	0	0	0	1	
2	Advertisement and awareness programme	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Journal for publication of NRKs literature	Lumpsum	0	0	0	0	1	
Scheme Name :STRENGTHENING OF NORKA ROOTS OFFICES FOR NRK FACILITATION AT CHENNAI,BENGALURU AND BARODA								
1	Providing infrastructure a) Renovation of Conference Hall at Head Office including electrification and furniture -15 Lakhs b) Settin Up of mobile compactor and staff room -8 Lakhs c) Starting up of Sattelite Office at Kolkatta and Hyderabad(Establishment cost)2*30000*12= 7.2Lakhs d) Head Office renovation, infrastructural maintenance running expense of Norka Head Office,Satellite Offices/District Norka Cells(11 nos).- 119.8 Lakhs	Lumpsum	0	0	0	0	1	
2	IT,Infrastructure, Printing and stationery	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Administrative Cost for the implementation of the plan scheme including wages of staff and trainees	Lumpsum	0	0	0	0	1	
Scheme Name :Pravasi Dividend Scheme through NRK Welfare Board								
1	Consultancy Charges	Lumpsum	0	0	0	0	1	
2	Software operations, Publicity,Campaign,brochure etc	Lumpsum	0	0	0	0	1	
3	1% Govt. contribution (payable to the KIFFB)	Lumpsum	0	0	0	0	1	
Scheme Name :New Initiative For Market Research, Data Management and Planning								
1	Infra Structure	Lumpsum	0	0	0	0	1	
2	Salary of Research Fellow,Research Associates,Office Assistant,Journals/Publications/Books (Including online subscription) and Other Misc.expenses	Lumpsum	0	0	0	0	1	
3	Engaging an agency for Market research Study and placement Assistance	Lumpsum	0	0	0	0	1	
Scheme Name :SANTHWANA SCHEME UNDER NORKA DEPARTMENT								

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Financial assistance to return emigrants in distress (Medical /Death/Marriage/Artificial limbs)	Number	0	4102	4700	4700	10000	
2	Human Resources - Hiring of Manpower on need on daily wages (In the Case of enhancement in the number of applications , manpower is inevitable to data entry and other Related Works	Lumpsum	0	0	0	0	1	
3	Publicity	Lumpsum	0	0	0	0	1	
4	Administrative Expenses- Printing and designing of brochures /Notices/ guidelines other Scheme related materials, Stationary, Screening and Training- Other Administrative Charges in Connection with Conduct of the Scheme-	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	IT Infrastructure Development ? Soft ware up gradation- Networking hardware and Software- To Coordinate on line verification Scheme with government department-	Lumpsum	0	0	0	0	1	
Scheme Name :NRK BUSINESS FACILITATION CENTRE								
1	Organizing and executing event(s) in the gulf/middle east with participation of 80-100 NRKs.	Lumpsum	0	0	0	0	1	
2	Consuttancy fee towards the professionals/ agency engaged for running NORKA Business Facilitation Centre	Lumpsum	0	0	0	0	1	
3	Conducting 3 to 4 Events/ workshops in Kerala to provide information to NRKs and multipliers about opportunities in Kerala. Cities could be Thiruvananthapuram/ Kochi/Others	Lumpsum	0	0	0	0	1	
4	Engaging an agency tor conouctng public awareness through digital and other media	Lumpsum	0	0	0	0	1	

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PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
5	Printing, stationary, business subscription newsletters, journals and other miscellaneous Expences etc	Lumpsum	0	0	0	0	1	
Scheme Name :NORKA Cell in New Delhi								
1	For meeting the monthly salry and other expenses of Norka Cell, New Delhi.	Lumpsum	0	0	0	0	1	
Scheme Name :NORKA Department								
1	For meeting the unforeseen expenses of Norka Department (conducting meets and miscellaneous expenses of Norka Department	Number	0	0	0	0	1	
Scheme Name :Emergency Repatriation Fund for NRKs								
1	Emergency Repatriation Fund.	Number	0	0	0	0	90	
2	Payment towards Repatriation of Mortal Remains to Air India Cargo Services, Airline operators within & outside India, Cargo Companies, Recognized agencies in Gulf Region, Persons etc.	Number	0	0	0	0	120	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Administrative Expenses	Lumpsum	0	0	0	0	1	
4	Publicity and Other Expenses	Lumpsum	0	0	0	0	1	
Scheme Name :NORKA Welfare Fund								
1	Pension Category 1A, 1B and 2A & other schemes. KNRKWB has been implementing various welfare schemes in accordance with provisions of the NRKW Act,2008. The amount is for strengthening the activities of the board so as to attract more members to the welfare schemes.	Number	0	0	0	0	30000	
Scheme Name :Awareness Campaign on Illegal Recruitment & Visa Check								

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Printing off country specific Manuals/Learning materials. Certificates etc Up gradation and maintenance of PDOP Web portal and learning management System Printing of 1000 manuals giving complete Pre-Departure Orientation information, Upgrading Sottware and Hard ware maintenance	Lumpsum	0	0	0	0	1	
2	Conducting PDOP for Nurses candidates at different locations in the country: 14 Programmes in Delhi, Mumbai, Bangalore, Hyderabad etc. Having significant Malayalee population.	Number	0	0	0	0	14	
3	Conducting programme in association with government, Aided, self financing colleges, Govt Polytechnics & IT etc.(Conducting 28 programme)	Number	0	0	0	0	28	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
4	Releasing awareness advertisements in various leading dailies across Kerala, Releasing 3 advertisements in E category news papers in all Kerala editions; Miscellaneous & sponsorship for major events conducted reputed organization.	Lumpsum	0	0	0	0	1	
5	Publicity through electronic media including media	Lumpsum	0	0	0	0	1	
6	Online and social media promotion and FM	Lumpsum	0	0	0	0	1	
7	Administrative cost; (Hiring of Manpower; Printing and Stationery)	Lumpsum	0	0	0	0	1	
Scheme Name :Pravasi Housing Scheme								
1	Government assistance of 5% loan subsidy	Number	0	0	0	0	1	
Scheme Name :Government grant proportional to the contribution amount collected								
1	2% Government contribution to the welfare fund.	Lumpsum	0	0	0	0	1	
10.13	SOCIAL SECURITY AND WELFARE							

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
1	Assistance to After Care Programmes and follow up services of victims Rehabilitation Fund	State Govt.	300.00	64.71	250.00	250.00	250.00	250
2	Modernisation of existing Welfare Institutions	State Govt.	180.00	312.34			0.00	
3	Capacity building to departmental officers	State Govt.					0.00	
4	Social Security initiatives for the marginalised groups	State Govt.	1300.00	856.51	1300.00	1300.00	1300.00	1300
5	Modernisation of Social Justice Department	State Govt.		98.25			0.00	
6	Strengthening of Administrative Infrastructure	State Govt.	830.00	214.55	600.00	600.00	600.00	600
7	Care providers for inmates of institution under Social Justice Department(KSSM)	State Govt.	280.00	279.96	200.00	200.00	200.00	200
8	We Care(KSSM)	State Govt.	125.00	44.92	100.00	100.00	100.00	100
9	Hunger free city(KSSM)	State Govt.	180.00	132.46	50.00	50.00	50.00	50
10	IEC activities and observance of National days	State Govt.	120.00	28.87	80.00	80.00	80.00	80
11	Entekoodu-Shelter home for destitutes	State Govt.		13.46	30.00	30.00	50.00	50
12	Training for Ex-servicemen/widows/dependents	State Govt.	90.00	42.06	90.00	90.00	80.00	80
13	Welfare of Prisoners	State Govt.	700.00	488.53	700.00	700.00	750.00	750

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
14	Modernisation of Prisons	State Govt.	1555.00	112.63	1150.00	1150.00	1200.00	1200
15	Government- NGO partnership for managing welfare institutions	State Govt.					0.00	
16	We Care Voluntary Corps(KSSM)	State Govt.					0.00	
17	Capacity building to departmental officers under WCD	State Govt.	70.00	23.18	70.00	70.00	70.00	70
18	Strengthening of Administrative Infrastructure under WCD	State Govt.	600.00	328.11	930.00	930.00	930.00	930
19	Documentation and Publicity including Observance of National Days and Weeks under WCD	State Govt.	60.00	46.27	60.00	60.00	60.00	60
20	Government- NGO partnership for managing welfare institutions under WCD	State Govt.	50.00	0.00	30.00	30.00	30.00	30
21	Samashwasam (New scheme 2020-21)				500.00	500.00	500.00	500
22	National action plan for Drug Demand Reduction-Monitoring and Evaluation				30.00	30.00	30.00	30
	Gender Development						0.00	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
23	Kerala State Women's Development Corporation	State Govt.	2000.00	32.80	1591.00	1591.00	1590.00	1590
24	Women Development programmes	State Govt.	2200.00	1299.43	2400.00	2400.00	2400.00	2400
25	Kerala Women's Commission	State Govt.	326.11	141.48	326.11	326.11	327.00	327
26	Centres as Community Resource Centres for women and children-A life cycle approach	State Govt.	1200.00	359.49	1000.00	1000.00	1000.00	1000
27	and Employment for Women (New scheme 2021-22)	State Govt.					25.00	
	Programme on Gender Awareness							
28	Kerala Women's Commission	State Govt.	213.89	129.14	213.89	213.89	213.00	213
(i)	Kerala State Women Development Corporation	State Govt.	185.00	25.00	170.00	170.00	140.00	140
(ii)	Social Justice Department	State Govt.					0.00	
(iii)	Finishing school for women	State Govt.	175.00	25.00	125.00	125.00	134.00	134
29	Psycho Social Services to Adolescent Girls	State Govt.	2670.00	1861.93	2680.00	2680.00	2680.00	2680
30	Gender Park	State Govt.	1050.00	779.50	1458.78	1458.78	1550.46	1550.46

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
31	Rehabilitation of unwed mothers and their children (Snehasparsham)(KSSM)	State Govt.	250.00	108.76	200.00	200.00	200.00	200
32	Nirbhaya programmes (Construction of Homes)	State Govt.	500.00	188.48	100.00	100.00	100.00	100
33	Rajiv Gandhi Schemes for Empowerment of Adolescent Girls (50% SS to CSS)	State Govt.	100.00	73.83	25.00	25.00	25.00	25
34	Pradhan Manthri Mathru Vandana Yojana (Indira Gandhi Matritva Sahayog Yojana) (40% SS to CSS)	State Govt.	3000.00	362.03	3000.00	3000.00	3000.00	3000
35	Integrated Rural Technology Centre Training to AWWs in Pre-school Education	State Govt.	210.00	113.97	150.00	150.00	150.00	150
36	SOS Model Homes for Nirbhaya Inmates	State Govt.					0.00	
37	Sthree Sakthi Scheme (KSSM)	State Govt.					0.00	
38	Immediate Relief Fund for survivol of voilence	State Govt.	300.00	77.10	200.00	200.00	200.00	200
39	Swadhaar Greh (40% State Share)	State Govt.	45.00	5.38	45.00	45.00	45.00	45
40	Ujjwala Scheme (40% State Share)	State Govt.	32.00	7.08	30.00	30.00	30.00	30

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
41	Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)	State Govt.	640.00	0.00	625.00	625.00	647.00	647
42	Mahila Sakthi kendra (40% SS)	State Govt.	120.00	1.18	80.00	80.00	80.00	80
43	Kaithiri Nalam				0.10	0.10	0.10	0.1
	Transgenders							
44	Scheme for Transgenders	State Govt.	500.00	189.35	500.00	500.00	500.00	500
	Persons with Disabilities							
45	Kerala State Physically Handicapped Persons Welfare Corporation	State Govt.	1287.00	314.00	1300.00	1300.00	1300.00	1300
46	National Institute for Speech and Hearing	State Govt.	1332.00	777.79	1700.00	1700.00	1700.00	1700
47	State Commissionerate for Persons with Disabilities	State Govt.	200.00	110.09	220.00	220.00	220.00	220
48	Issuing Disability Certificate cum Identity Cards to Disabled Persons (KSSM)	State Govt.	180.00	46.00	100.00	100.00	100.00	100
49	State Initiative in the area of disability- Prevention, Detection ,Early Intervention , Education , Employment and Rehabilitation (KSSM)	State Govt.	3055.00	1143.11	2100.00	2100.00	2166.46	2166.46

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
50	Assistance to Mentally/Physically Challenged Persons at Home(KSSM) (Aswasa kiranam)	State Govt.	4160.00	3516.24	4000.00	4000.00	4000.00	4000
51	National Institute of Physical medicine and rehabilitation	State Govt.	500.00	216.65	600.00	600.00	800.00	800
52	Comprehensive package for the victims of endosulfan(KSSM)	State Govt.	1930.00	881.04	1900.00	1900.00	1900.00	1900
53	Comprehensive projects for pWDs in collaboration with NGOs/LSGs/Other Agencies	State Govt.	500.00	13.47	500.00	500.00	500.00	500
54	Psycho Social Programme for Orphaned mentally ill persons	State Govt.	480.00	62.41	400.00	400.00	400.00	400
55	Programme for mainstreaming persons with disabilities into Society	State Govt.					0.00	
56	Assisted Technology for persons with disabilities	State Govt.					0.00	
57	Online NISH interactive Disability Awareness Seminars	State Govt.					0.00	

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
58	Barrier Free Kerala Scheme	State Govt.	1280.00	1106.65	900.00	900.00	900.00	900
59	Scheme	State Govt.	150.00	97.66	200.00	200.00	220.00	220
60	Comprehensive Insurance Scheme for Persons with Disabilities(Swavalamban)(ZSSMD)	State Govt.					0.00	
61	Programme for Assistance in Need of Emergency to PwDs(State Fund)	State Govt.					0.00	
62	Programme for prevention, early screening, detection, propylaxes and management of disabilities due to blood disorder and Neurological disorder	State Govt.	300.00	0.00	200.00	200.00	200.00	200
63	Assistive solutions for persons with disabilities among the flood victims (New scheme 2019-20)	State Govt.	200.00	0.00	50.00	50.00	50.00	50
64	Accessible India Campaign - Monitoring and Evaluation				30.00	30.00	30.00	30
	Senior Citizens							

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
64	Vayomithram(KSSM)	State Govt.	2400.00	2384.50	2400.00	2400.00	2400.00	2400
65	Sayam Prabha	State Govt.	650.00	290.23	650.00	650.00	650.00	650
	Child Development							
66	Integrated Child Protection Scheme (40% SS to CSS)	State Govt.	1000.00	437.29	1000.00	1000.00	1000.00	1000
67	ICDS Training Programme (40% SS to CSS)	State Govt.	40.00	37.23	120.00	120.00	120.00	120
68	Cancer Suraksha for Child patients(KSSM)	State Govt.	380.00	380.00	300.00	300.00	300.00	300
69	Thalolam (KSSM)	State Govt.	200.00	245.00	200.00	200.00	200.00	200
70	Cochlear Implantation in children(KSSM)	State Govt.	880.00	508.17	800.00	800.00	800.00	800
71	Snehapoorvam (KSSM)	State Govt.	1780.00	1471.02	1700.00	1700.00	1700.00	1700
72	Model Anganwadis	State Govt.		63.38			0.00	
73	Convergence of Pre-School and Pre-primary education in Anganwadis	State Govt.		259.14			0.00	
74	Our responsibility to children	State Govt.					0.00	
75	Kerala State Commission for Protection of Child Rights	State Govt.	150.00	129.59	250.00	250.00	250.00	250

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
76	GIS based mother and child health tracking system in Mananthavadi block	State Govt.	100.00	4.71			0.00	
77	First 1000 days programme for infants in Attappadi	State Govt.	330.00	103.72	300.00	300.00	350.00	350
78	Setting up of POCSO Courts (60% Css)				840.00	840.00	665.00	665
79	Procurement of Adhar Enrolment kit (New scheme 2021-22)						464.00	
	Construction and upgradation of							
80	Upgradation of	State Govt.	884.00	3.60	320.00	320.00	320.00	320
81	Construction of Anganwadi	State Govt.	1550.00	238.71	1500.00	1500.00	300.00	300
82	Construction of Anganwadi buildings with lsgd	State Govt.	870.00	0.00	300.00	300.00	1100.00	1100
83	Anganwadi construction in convergence with MGNREGA (40% SS to 88%)	State Govt.	400.00	0.00	0.04	0.04	162.90	162.9
84	Mobile Creche Scheme	State Govt.	311.00	45.89	116.00	116.00	116.00	116
85	Juvenile Justice Fund for Implementation of Child Protection Activities	State Govt.	20.00	4.33	10.00	10.00	10.00	10
86	Social Support scheme for Children Affected with Juvenile Diabetes(KSSM)	State Govt.	380.00	33.11	380.00	380.00	380.00	380

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
87	National Creche Scheme(40% SS to CSS)	State Govt.	261.00	0.91	261.00	261.00	261.00	261
88	Kali/Kalolsavam for children with disability	State Govt.					0.00	
89	State Innovative Programme for Children including ORC	State Govt.	1200.00	526.10	1100.00	1100.00	1300.00	1300
90	Restoration of anganwadi centres damaged due to flood	State Govt.	200.00	0.00	50.00	50.00	20.00	20
91	friendly toilets (40% SS to CSS)	State Govt.	54.00	11.14	0.04	0.04	0.04	0.04
92	Providing drinking water facilities (40% SS to CSS)	State Govt.	27.00	7.04	0.04	0.04	0.04	0.04
93	Establishment of Apex training centre and Balabhavan at Pinarayi Grama panchayath(New scheme 2020-21)				100.00	100.00	100.00	100
	Others			29.81				
	Total: Social Security & Welfare		51778.00	24367.47	47987.00	47987.00	48772.00	48283.00
10.14	NUTRITION							
1	(20%SS to CSS) (New Scheme 2019-20)	State Govt.	1790.00	1093.77	1632	1632	1632.00	1632
2	Integrated Child Development Services -Social Justice Department (40% SS to CSS)	State Govt.	19960.00	18471.92	18400.00	18400.00	18800.00	18800

DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
3	Supplementary Nutrition Programme - (50% SS to CSS)	State Govt.		5801.28			0.00	
4	Kishori Sakthi Yojana - (40% SS to CSS)	State Govt.					0.00	
5	State Nutritional and Diet Related Intervention Programme	State Govt.	125.00	82.29	111.00	111.00	100.00	100
	TOTAL- Nutrition		21875.00	25449.26	20143.00	20143.00	20532.00	20532.00

XI. GENERAL SERVICES

11.1 Stationery and Printing

Stationery Department

Scheme Name :Modernisation of Stationery Department

1	Purchase of computers, Laptops, printers, scanners, UPS etc..	%	12	75	10	100	12	
2	E-Governance activities including software development of "TERMS/Training / Purchase of equipments & accessories	%	20	2	25	25	30	

Scheme Name :Construction of Unit Offices/Purchase of Land

1	Renovation of Building of office, stores and godown in the stationery Headquarters, Thiruvananthapuram and sub offices	Number	3	2	5	5	5	
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DRAFT ANNUAL STATE PLAN (2021-22)
PHYSICAL TARGETS AND ACHIEVEMENTS (SCHEME WISE)

Sl. No.	Scheme/Item	Unit	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Target	Remarks
			Target	Achievement	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9
2	Construction of District Stationery Office, Wayanad	Number	1	0	1	1	1	
Printing Department								
Scheme Name :Modernisation of Government Presses								
1	Perfect binding machine	Number	0	0	0	0	2	
2	4 colour digital printer	Number	0	0	0	0	4	
3	Printing Down Frame (Exposer and Processor)	Number	0	0	0	0	2	
4	Heavy Duty Stitching Machine	Number	0	0	0	0	1	
5	Automatic Sewing Machine	Number	0	0	0	0	2	
6	Single colour web offset machine	Number	0	0	0	0	1	
7	Programmable Paper Cutting Machine	Number	0	0	0	0	2	
8	Eyelet Machine	Number	0	0	0	0	1	
9	Wiro Binding Machine	Number	0	0	0	0	1	
10	Single Colour Sheet fed Machine	Number	0	0	0	0	1	
11	Calendar Rimming Machine	Number	0	0	0	0	8	
12	Computer	Number	0	0	0	0	30	
13	Printer	Number	0	0	0	0	20	
14	Pad Printing Machine	Number	0	0	0	0	1	

DRAFT ANNUAL STATE PLAN (2021-22)
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs.in lakh)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22 proposed outlay
			a) Original b) Revised	a) Original b) Revised (latest)	a) State Share b) Central Assistance c) Other Sources (to be specified) d) Total	Agreed Outlay	Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10	11
IV	IRRIGATION AND FLOOD CONTROL									
1	Dam Rehabilitation and Improvement Project (DRIP)	Effective date of project: 18.4.12	a) 30.06.2018 b) 31.03.2021		*a.20% b. Nil c.80% (World Bank loan) for allotment of Rs 202 cr					
	Renovation of 16 dams under WRD in Kerala	2012 June	a) June 2018	a) 15800	Additional financing: 327-202=125 cr with 70% world bank loan&30% state share	a)2640(state share) b)Nil c)6160(WB loan) d)Total=8800	a)1295.7(State Share) b)Nil c)3023.3(WB loan) d)Total=4319	a)1890(state share) b) nil c)4410(WB loan) d) Total=6300	a) 1680(state share) b) nil c)3920(WB loan) d) Total=5600	a)1950 (state share) b) nil c)4550 (WB loan) d) Total=6500(For DRIP PhaseI=2500 & DRIP Phase II=4000

	Funding agency : World Bank loan		b) June 2020	b) 36000						
			c)March 2021	c) 32700						
*Works included in Initial allotment of World Bank of 202 cr will be sanctioned with 80% world bank loan&20% state share& those works included in additional financing of World Bank will be sanctioned with 70% world bank loan & 30% state share										
DRIP phase II -Loan negotiation meeting over, AS obtained for Rs 240 cr from GoK ,period of DRIP Phase II-2020-2026										
V	Power									
1	Dam Safety works including DRIP-Dam Rehabilitation and Improvement Projects- 80% by credit from International Development Association (IDA) and loan from International Bank for Reconstruction and Development (IBRD) and 20% by State/KSEB	Agreement was signed with World Bank on 21.12.2011. The loan agreement, financing agreement and project agreement become effectice on 18.4.2012. Draft bid document submitted to CWC/ World Bank for prior approval.	a)30.6.2018 b)30.6.2020	a)15373.0 b) 15363.0	a)20% by State KSEBL b)80% by World Bank.	3506.00	1359.19	3500.00	3500.00	3300.00
VI	Transport									
1	Kerala State Transport Project (KSTP) Phase II - World Bank assisted	30.07.2013	a) 30.04.2019 b) 30.06.2020	a.135600 b. 200500	a. 44% (IBRD) b. c. 56% d.100%	a.22444.84 b..... c. 28566.16 d. 51011.00	19000.00	40000.00	40000.00	20000.00

2	Kochi Metro	Credit Financial Agreement dtd 7th February 2014	31st december 2018 (terminal date as per agreement)	a. 518179 b. 621814	a)253980 (including second cost escalation of 53035) b)100223 c)PTA -AFD- 132711 c)Canara Loan-134900 d)Total- Rs.621814	a)43960 b) Nil c)Canara TL-24465 Total -68425	42439.52	10001.00	10001.00	0.00
3	Integrated Water Transport - Kochi	Loan Agreement dated 17 th June 2016	17th June 2021 (as per Agreement)	a)17430 (including LA Rs.7200) C)KfW 57971	a)17430 c)-KfW-57971 d) Total-75401(including LA Rs.7200)	c) KfW-5894	424.21	10001.00	10001.00	10000.00
4	Non- motorised Transport (NMT)	(Gok approved on 19.4.2017) Loan from AFD approved on	30th November 2024 (AFD loan terminal date)	a)23900 (Total Cost, AFD Amount 20254)	a) 3646 c)PTA-AFD-20254 d)Total -23900	0.00	0.00	5254.00	5254.00	5000.00
10.7	Water Supply and Sanitation									
1	ADB Assisted Kerala Urban Water Supply Improvement Project KUWSIP (EAP)	07-02-2020	a) 1111-11-11 b) 1111-11-11	a) 251100.0 b) 0.0	a) 0.0 b)0.0 c) 0.0 d) 0.0	a) 0.0 b)0.0 c) 0.0 d) 0.0	a) 0.0 b)0.0 c) 0.0 d) 0.0	a) 0.0 b)0.0 c) 0.0 d) 0.0	a) 500.0 b) 0.0 c) 500.0 d) 1000.0	a) 10000 b)2333.33 c) 0.0 d) 12333.33

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																					
(Rs.in lakh)																					
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
I	AGRICULTURE AND ALLIED ACTIVITIES																				
1	National Project on Bio-Gas Development(100 %CSS)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	55.88	0.00	55.88	400.00		400.00				400.00		400.00
	Central Sector Schemes																				
2	Umbrella Scheme On Krishi Unnathi Yojana And Other CSS -NMAET-SMAE (60%CSS)	60	40	3000.00	2000.00	5000.00				100.30	66.90	167.20	1500.00	1000.00	2500.00				1500.00	1000.00	2500.00
3	Umbrella Scheme On Krishi Unnathi Yojana And Other CSS (60%CSS)	60	40	25249.00	16833.00	42082.00				6664.50	4442.98	11107.48	5882.00	3921.00	9803.00				5882.00	3921.00	9803.00
4	RKVY	60	40										6428.00	4286.00	10714.00				6428.00	4286.00	10714.00
5	MIDH	60	40										440.00	293.00	733.00				440.00	293.00	733.00
	Total 1.1			28250.00	18833.00	47083.00	0.00	0.00	0.00	6820.68	4509.88	11330.56	14650.00	9500.00	24150.00	0.00	0.00	0.00	14650.00	9500.00	24150.00
1.3	ANIMAL HUSBANDRY																				
1	Animal Husbandry Statistics and Sample Survey	50	50	150.00	150.00	300.00	87.00	293.00	380.00	188.12	188.12	376.24	150.00	150.00	300.00	0.00	208.63	208.63	150.00	150.00	300.00
2	Rashtriya Pasudhan Vikas Yojana	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	National Livestock Mission	60	40	600.00	400.00	1000.00	1000.00	600.00	1600.00	244.20	162.80	407.00	600.00	400.00	1000.00	663.00	442.00	1105.00	600.00	400.00	1000.00
4	Livestock Health and Disease Control Programme	60	40	480.00	320.00	800.00	251.17	105.00	356.17	50.91	33.94	84.85	480.00	320.00	800.00	0.00	305.50	305.50	480.00	320.00	800.00

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				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5	Livestock Census	100	0	1.00	0.00	1.00	164.37	0.00	164.37	0.00	0.00	0.00	1.00	0.00	1.00	564.32	0.00	564.32	1.00	0.00	1.00
	Total			1231.00	870.00	2101.00	1502.54	998.00	2500.54	483.23	384.86	868.09	1231.00	870.00	2101.00	1227.32	956.13	2183.45	1231.00	870.00	2101.00
1.5	FISHERIES																				
	NCDC Schemes 100% CSS																				
1	NCDC assisted Integrated Fisheries Development 6405-00-195-99	100	0	0.00	0.00	0.00	470.61	0.00	470.61	0.00	0.00	0.00				364.00	0.00	364.00			
2	Strengthening of database & GIS for fisheries sector 2405-00-101-57	100	0	0.00	0.00	0.00	24.04	0.00	24.04	23.65	0.00	23.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	NCDC assisted Integrated Fisheries Development Project 4405-00-103-98	100	0	0.00	0.00	0.00	27.50	0.00	27.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	NFDB assisted scheme for Inland Fishery/production enhancement	75	25							257.25		257.25									
	Modernisation of fishing harbours and landing centers	50	50							636.48		636.48									
	Other Centrally Sponsored Schemes											0.00									
2	Blue Revolution Integrated Development and Management of Fisheries 2405-00-103-77	60	40	975.00	650.00	1625.00	430.22	286.82	717.04	430.15	286.77	716.92	900.00	600.00	1500.00	139.76	93.18	232.94	900.00	600.00	1500.00

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(Rs.in lakh)																						
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				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
	Blue Revolution - Development of Marine Fisheries, Infrastructure and post harvest operations	60	40	990.00	660.00	1650.00	1350.00	660.00	2010.00	0.00	0.00	0.00	927.00	618.00	1545.00				927.00	618.00	1545.00	
	Total 1.5			1965.00	1310.00	3275.00	2302.37	946.82	3249.19	1347.53	286.77	1634.30	1827.00	1218.00	3045.00	503.76	93.18	596.94	1827.00	1218.00	3045.00	
1.9	CO-OPERATION																					
1	Assistance to Primary Agricultural Credit Societies, Primary Co-operatives, Whole sale stores and federations			2810.00	75.00	2885.00				2299.37	0.00	2299.37	2810.00	73.00	2883.00				2810.00	73.00	2883.00	
2	Assistance to Primary Marketing Co-operatives and Federations			610.00	0.00	610.00				20.00		20.00	610.00	0.00	610.00				610.00	0.00	610.00	
3	Integrated Co-operative Development Project assistance (ICDP)			3080.00	100.00	3180.00				2262.27		2262.27	3080.00	90.00	3170.00				3080.00	90.00	3170.00	
	Total 1.9			6500.00	175.00	6675.00	0.00	0.00	0.00	4581.64	0.00	4581.64	6500.00	163.00	6663.00	0.00	0.00	0.00	6500.00	163.00	6663.00	
	Total I			37946.00	21188.00	59134.00	3804.91	1944.82	5749.73	13233.08	5181.51	18414.59	24208.00	11751.00	35959.00	1731.08	1049.31	2780.39	24208.00	11751.00	35959.00	
II	RURAL DEVELOPMENT																					
A	Rural Development Programmes																					
A	Core of the core schemes																					
1	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (90% CSS) (Central Share)	100	0	292780.00	0.00	292780.00	178618.71	0.00	178618.71	11854.34	0.00	11854.34	292762.00	0.00	292762.00	0.00	0.00	0.00	292762.00	0.00	292762.00	

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
2	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) (Material cost) (90%CSS)	75	25	69000.00	23000.00	92000.00	32003.10	8619.68	40622.78	25859.07	1630.00	27489.07	68775.00	23000.00	91775.00	0.00	0.00	0.00	68775.00	23000.00	91775.00	
3	Social audit cell for MGNREGP									730.37		730.37										
	Sub Total - A			361780.00	23000.00	384780.00	210621.81	8619.68	219241.49	38443.78	1630.00	40073.78	361537.00	23000.00	384537.00	0.00	0.00	0.00	361537.00	23000.00	384537.00	
B	Core schemes																					
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	11250.00	7500.00	18750.00	0.00	0.00	0.00	3892.06	1289.41	5181.47	9750.00	6500.00	16250.00	0.00	0.00	0.00	9750.00	6500.00	16250.00	
2	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	750.00	500.00	1250.00	0.00	0.00	0.00	200.00	134.00	334.00	750.00	500.00	1250.00	509.00	0.00	509.00	750.00	500.00	1250.00	
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	22500.00	15000.00	37500.00	8877.00	9252.00	18129.00	9483.60	9656.07	19139.67	15000.00	10000.00	25000.00	295.00	196.67	491.67	15000.00	10000.00	25000.00	
4	National Rurban Mission (NRuM)	60	40	3000.00	2000.00	5000.00	2918.17	0.00	2918.17	701.12	467.41	1168.53	3000.00	2000.00	5000.00	0.00	0.00	0.00	3000.00	2000.00	5000.00	
5	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	1800.00	1200.00	3000.00	1724.00	0.00	1724.00	1800.00	120.00	1920.00	1500.00	1000.00	2500.00	0.00	0.00	0.00	1500.00	1000.00	2500.00	

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				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
6	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) - (General)	60	40	3953.00	2635.00	6588.00	2358.50	1572.33	3930.83	0.00	0.00	0.00	1500.00	1000.00	2500.00	0.00	0.00	0.00	1500.00	1000.00	2500.00
	Sub Total (B)			43253.00	28835.00	72088.00	15877.67	10824.33	26702.00	16076.78	11666.89	27743.67	31500.00	21000.00	52500.00	804.00	196.67	1000.67	31500.00	21000.00	52500.00
	Total - Rural Development Programmes			405033.00	51835.00	456868.00	226499.48	19444.01	245943.49	54520.56	13296.89	67817.45	393037.00	44000.00	437037.00	804.00	196.67	1000.67	393037.00	44000.00	437037.00
2.2	Community Development and Panchayats																				
B	Core schemes																				
9	Swachh Bharat Mission (Gramin)	60	40	6600.00	4400.00	11000.00	97.86	0.00	97.86	97.86	0.00	97.86	5250.00	3500.00	8750.00	117.72	0.00	117.72	5250.00	3500.00	8750.00
12	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1500.00	1000.00	2500.00	0.00	0.00	0.00	603.73	402.49	1006.22	1200.00	800.00	2000.00	0.00	0.00	0.00	1200.00	800.00	2000.00
13	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	150.00	150.00	300.00	0.00	0.00	0.00	72.44	72.44	144.88	150.00	150.00	300.00	0.00	0.00	0.00	150.00	150.00	300.00
	Sub Total 2.2			8250.00	5550.00	13800.00	97.86	0.00	97.86	774.03	474.93	1248.96	6600.00	4450.00	11050.00	117.72	0.00	117.72	6600.00	4450.00	11050.00
2.4	Social Justice Programme																				
A	Core of the core schemes																				
1	National Social Assistance Programme (NSAP)	100	100	15000.00	0.00	15000.00	0.00	0.00	0.00	15594.75	0.00	15594.75	15000.00	0.00	15000.00	0.00	0.00	0.00	15000.00	0.00	15000.00
	Sub Total 2.4			15000.00	0.00	15000.00	0.00	0.00	0.00	15594.75	0.00	15594.75	15000.00	0.00	15000.00	0.00	0.00	0.00	15000.00	0.00	15000.00
	Total II			428283.00	57385.00	485668.00	226597.34	19444.01	246041.35	70889.34	13771.82	84661.16	414637.00	48450.00	463087.00	921.72	196.67	1118.39	414637.00	48450.00	463087.00
III	Coastal Area Development																				
	NCDC assisted Integrated Fisheries Development Project	100		1200.00	0.00	1200.00				470.61		470.61	1200.00	0.00	1200.00	0.00	0.00	0.00	1200.00	0.00	1200.00
	Total III			1200.00	0.00	1200.00	0.00	0.00	0.00	470.61	0.00	470.61	1200.00	0.00	1200.00	0.00	0.00	0.00	1200.00	0.00	1200.00
IV	IRRIGATION & FLOOD MANAGEMEN T																				
1	Pradhan Mantri Krishi Yogana	60	40	750.00	500.00	1250.00	0.00	0.00	0.00	492.67	492.68	985.35	1500.00	1000.00	2500.00	0.00	0.00	0.00	1500.00	1000.00	2500.00

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				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
2	PMKSY - Kuttanad Flood Management component	50	50	2553.00	2553.00	5106.00	0.00	811.65	811.65	0.00		0.00	15257.00	5419.00	20676.00	0.00	417.37	417.37	15257.00	5419.00	20676.00	
3	CADA works for MVIP	50	50	500.00	500.00	1000.00							1000.00	1000.00	2000.00				1000.00	1000.00	2000.00	
	TOTAL IV			3803.00	3553.00	7356.00	0.00	811.65	811.65	492.67	492.68	985.35	17757.00	7419.00	25176.00	0.00	417.37	417.37	17757.00	7419.00	25176.00	
VI	Industries & Minerals																					
6.1	Village and Small Industries																					
	Marketing development assistance for the sale of coir and coir products (50% CSS)	50	50							466.33	749.82	1216.15										
	TOTAL VI			0.00	0.00	0.00	0.00	0.00	0.00	466.33	749.82	1216.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VII	Transport																					
7.2	Roads and Bridges																					
	Roads of Economic Importance (CSS having 100% Central Assistance)	100								140.64	0.00	140.64										
	Total VII			0.00	0.00	0.00	0.00	0.00	0.00	140.64	0.00	140.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VIII	SCIENCE TECHNOLOGY AND ENVIRONMEN T																					
8.3	Ecology & Environment																					
	State Wetland Authority, Kerala (SWAK) (40% SS)	60	40	2832.00	1888.00	4720.00	0.00	292.50	292.50	0.00	0.00	0.00	480.00	320.00	800.00	0.00	89.58	89.58	480.00	320.00	800.00	

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				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	Kerala Centre for Integrated Coastal Zone Management (20 % SS)	80	20	5364.00	596.00	5960.00	0.00	0.00	0.00	0.00	0.00	0.00	8000.00	2000.00	10000.00	0.00	0.00	0.00	8000.00	2000.00	10000.00
	Conservation of Natural resources and Ecosystem(40 % SS)	60	40	60.00	40.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 8.3			8256.00	2524.00	10780.00	0.00	292.50	292.50	0.00	0.00	0.00	8480.00	2320.00	10800.00	0.00	89.58	89.58	8480.00	2320.00	10800.00
8.4	FORESTRY & WILDLIFE																				
1	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	634.50	423.00	1057.50	416.48	277.66	694.14	345.70	230.47	576.17	643.50	429.00	1072.50	278.07	185.38	463.45	643.50	429.00	1072.50
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	216.00	144.00	360.00	184.92	99.03	283.95	135.23	1001.98	1137.21	249.00	166.00	415.00	146.04	97.36	243.40	249.00	166.00	415.00
3	Community Reserve	60	40	10.50	7.00	17.50	7.18	4.78	11.96	5.03	3.35	8.38	10.50	7.00	17.50	5.60	3.73	9.33	10.50	7.00	17.50
4	Project Tiger	60	40	786.00	524.00	1310.00	600.18	535.26	1135.44	640.07	426.71	1066.78	930.00	620.00	1550.00	414.69	360.48	775.17	930.00	620.00	1550.00
5	Project Elephant	60	40	570.00	380.00	950.00	599.29	399.53	998.82	376.93	251.28	628.21	600.00	400.00	1000.00	492.00	328.00	820.00	600.00	400.00	1000.00
6	National Afforestation Programme (National Mission for Green India)	60	40	60.00	40.00	100.00	583.80	389.20	973.00	47.66	31.78	79.44	60.00	40.00	100.00	1552.37	0.00	1552.37	60.00	40.00	100.00
7	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and management scheme	60	40	240.00	160.00	400.00	240.00	160.00	400.00	134.92	89.95	224.87	240.00	160.00	400.00	196.72	131.15	327.87	240.00	160.00	400.00
8	Nilgiri Biosphere Reserve	60	40	234.00	156.00	390.00	0.00	19.50	19.50	11.31		11.31	150.00	100.00	250.00	0.00	0.00	0.00	150.00	100.00	250.00

Annexure - IV A																						
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
9	Agasthyamala Biosphere Reserve	60	40	234.00	156.00	390.00	0.00	25.46	25.46	14.90		14.90	180.00	120.00	300.00	0.00	0.00	0.00	180.00	120.00	300.00	
10	Wetland Conservation	60	40	255.00	170.00	425.00	106.92	1.00	107.92	0.60		0.60	254.40	169.60	424.00	0.00	71.27	71.27	254.40	169.60	424.00	
11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	60.00	40.00	100.00	0.00	0.00	0.00	0.00		0.00	0.60	0.40	1.00	0.00	0.00	0.00	0.60	0.40	1.00	
12	Minimum Support Price for Minor Forest Produce	75	25	0.00	0.00	0.00	417.49	139.16	556.65	417.48	139.16	556.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	Integrated Development of Wild Life Habitats- protection of wildlife outside protected areas	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	463.06	308.71	771.77	0.00	0.00	0.00	
	TOTAL 8.4			3300.00	2200.00	5500.00	3156.26	2050.58	5206.84	2129.83	2174.68	4304.51	3318.00	2212.00	5530.00	3548.55	1486.08	5034.63	3318.00	2212.00	5530.00	
	Total VIII			11556.00	4724.00	16280.00	3156.26	2343.08	5499.34	2129.83	2174.68	4304.51	11798.00	4532.00	16330.00	3548.55	1575.66	5124.21	11798.00	4532.00	16330.00	
IX	GENERAL ECONOMIC SERVICES																					
9.1	Secretariat Economic Services																					
1	National Scheme for Modernisation of Police and other Forces (State Share 40%)	60	40	2400.00	1600.00	4000.00	0.00	0.00	0.00	1805.08	1262.16	3067.24	1800.00	1200.00	3000.00	0.00	0.00	0.00	1800.00	1200.00	3000.00	

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
2	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme 75:25)	75	25	750.00	250.00	1000.00	0.00	0.00	0.00	321.25	78.75	400.00	750.00	250.00	1000.00	0.00	0.00	0.00	750.00	250.00	1000.00	
3	Nationwide Emergency Response System									310.19		310.19										
4	Aapda Mitra - National Disaster Management Authority Scheme - Training of Community Volunteers in Flood Prone Districts									21.21		21.21										
5	Security related expenditure for curbing Left Wing Extremism									520.96		520.96										
6	Setting up of cyber forensic lab cum training centres (CSS)									205.08		205.08										
7	Implementation of the Sendai Frame Work for Disaster Risk Reduction									4.20		4.20										
	Sub Total			3150.00	1850.00	5000.00	0.00	0.00	0.00	3187.97	1340.91	4528.88	2550.00	1450.00	4000.00	0.00	0.00	0.00	2550.00	1450.00	4000.00	
9.3	Economic Advice and Statistics																					
1	Timely Reporting Survey of Agricultural Statistics Scheme- EARAS (100% CSS)	100	0	5538.99	0.00	5538.99	0.00	0.00	0.00	4257.46	0.00	4257.46	5580.00	0.00	5580.00	0.00	0.00	0.00	5580.00	0.00	5580.00	

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(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
2	Agricultural Census (100% Central Assistance)	100	0	102.00	0.00	102.00	0.00	0.00	0.00	95.57	0.00	95.57	101.00	0.00	101.00	0.00	0.00	0.00	101.00	0.00	101.00	
3	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100	0	150.00	0.00	150.00	0.00	0.00	0.00	79.31	0.00	79.31	122.00	0.00	122.00	0.00	0.00	0.00	122.00	0.00	122.00	
4	Economic Census	100	0	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	India Statistical Strengthening Project (ISSP)	90	10	0.00	0.00	0.00	0.00	0.00	0.00	5.22	0.00	5.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	Strengthening Vital statistics in the State	50	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total			5791.00	0.00	5791.00	0.00	0.00	0.00	4437.56	0.00	4437.56	5803.00	0.00	5803.00	0.00	0.00	0.00	5803.00	0.00	5803.00	
9.4	Civil Supplies																					
1	Annapoorna scheme (CSS 80:20)	80	20	176.00	44.00	220.00	0.00	0.00	0.00	88.20	0.00	88.20	176.00	41.00	217.00	0.00	0.00	0.00	176.00	41.00	217.00	
	Sub Total			176.00	44.00	220.00	0.00	0.00	0.00	88.20	0.00	88.20	176.00	41.00	217.00	0.00	0.00	0.00	176.00	41.00	217.00	
	Total IX			9117.00	1894.00	11011.00	0.00	0.00	0.00	7713.73	1340.91	9054.64	8529.00	1491.00	10020.00	0.00	0.00	0.00	8529.00	1491.00	10020.00	
X	Social Services																					
10.1	Education																					
1	Institute of Education and Training (60% CSS)	60	40	1800.00	1200.00	3000.00	1800.00	1200.00	3000.00	1709.16	1139.45	2848.61	1800.00	1200.00	3000.00	0.00	1200.00	1200.00	1800.00	1200.00	3000.00	
2	Mid Day Meal(60% CSS)	60	40	21000.00	30800.00	51800.00	21000.00	30800.00	51800.00	16084.88	19378.95	35463.83	21000.00	31600.00	52600.00	21000.00	31600.00	52600.00	21000.00	31600.00	52600.00	
3	Scheme for Providing Quality Education in Madrassas(100% CSS)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	
4	Merit Cum Means based scholarship for minorities for professional and Technical Courses (100 %CSS)	100	0	20.00	0.00	20.00				0.00	0.00	0.00	20.00	0.00	20.00				20.00	0.00	20.00	

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
5	Infrastructure Development in Minority Institutions (IDMI)(100% css)	100	0	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		1.00				1.00	0.00	1.00	
6	Project Directorate of Samagra Shiksha Abhiyan (Previously Sarva Shiksha Abhiyan)	60	40	83528.00	8046.00	91574.00	0.00	0.00	0.00	21533.59	1994.64	23528.23	50700.00	8000.00	58700.00	0.00	0.00	0.00	50700.00	8000.00	58700.00	
7	Rashtriya Uchchatar Siksha Abhiyan	60	40	15000.00	10000.00	25000.00	1440.00	760.00	2200.00	2670.00	1780.00	4450.00	8640.00	5760.00	14400.00	0.00	0.00	0.00	8640.00	5760.00	14400.00	
8	Centrally Sponsored Schemes for Polytechnic Colleges(50% CSS)	50	50	250.00	250.00	500.00	0.00	0.00	0.00	71.05	16.05	87.10	215.00	215.00	430.00	0.00	0.00	0.00	215.00	215.00	430.00	
	Total 10.1			121600.00	50296.00	171896.00	24240.00	32760.00	57000.00	42068.68	24309.09	66377.77	82377.00	46775.00	129152.00	21000.00	32800.00	53800.00	82377.00	46775.00	129152.00	
10.3 &4	Sports and Youth Affairs																					
1	State Level NSS Cell (100%)	100	0	74.00	0.00	74.00	74.00	0.00	74.00	33.01	0.00	33.01	80.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	80.00	
	Total 10.3			74.00	0.00	74.00	74.00	0.00	74.00	33.01	0.00	33.01	80.00	0.00	80.00	0.00	0.00	0.00	80.00	0.00	80.00	
10.6	Medical and Public Health																					
1	National Health Mission	60	40	53993.00	35995.00	89988.00	53993.00	35995.00	89988.00	36042.64	40179.84	76222.48	68220.00	45480.00	113700.00	68220.00	45480.00	113700.00	68220.00	45480.00	113700.00	
2	National Ayush Mission	60	40	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	529.87	799.99	1329.86	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	1500.00	1000.00	2500.00	
3	Ayushman Bharat PM-JAY	60	40									0.00	12750.00	8500.00	21250.00	12750.00	8500.00	21250.00	12750.00	8500.00	21250.00	
4	Family Welfare Programmes (60:40)	60	40							24822.88	3000.00	27822.88										
	Total 10.6			55493.00	36995.00	92488.00	55493.00	36995.00	92488.00	61395.39	43979.83	105375.22	82470.00	54980.00	137450.00	82470.00	54980.00	137450.00	82470.00	54980.00	137450.00	
10.7	Water Supply and Sanitation																					

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Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
B	Core Schemes																					
1	Jal Jeevan Mission (NRDWP)-50% CSS	50	50	10000.00	10000.00	20000.00	0.00	0.00	0.00	2500.00	2500.00	5000.00	40000.00	40000.00	80000.00	0.00	0.00	0.00	40000.00	40000.00	80000.00	
	Total 10.7			10000.00	10000.00	20000.00	0.00	0.00	0.00	2500.00	2500.00	5000.00	40000.00	40000.00	80000.00	0.00	0.00	0.00	40000.00	40000.00	80000.00	
10.8	HOUSING																					
B	Core Schemes																					
	Kerala State Housing Board																					
1	Working Womens Hostel Projects (60%CSS)	60	40	363.00	242.00	605.00	0.00	0.00	0.00	144.00	96.00	240.00	338.00	225.00	563.00	0.00	0.00	0.00	338.00	225.00	563.00	
2	Construction of quarters for judges (75% CSS)	75	25							1.74	0.58	2.32										
	Total 10.8			363.00	242.00	605.00	0.00	0.00	0.00	145.74	96.58	242.32	338.00	225.00	563.00	0.00	0.00	0.00	338.00	225.00	563.00	
10.9	Urban Development																					
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM)	60	40	4500.00	3000.00	7500.00	7769.44	3888.81	11658.25	2730.65	1820.44	4551.09	3750.00	2500.00	6250.00	0.00	0.00	0.00	3750.00	2500.00	6250.00	
2	Pradan Mantri Awaz Yojana - Urban (PMAY-U)	60	20	52500.00	17500.00	70000.00	14937.25	4369.11	19306.36	13107.33	4369.11	17476.44	52500.00	17500.00	70000.00	0.00	45.80	45.80	52500.00	17500.00	70000.00	
3	Smart Cities Mission	50	50	20000.00	20000.00	40000.00	0.00	0.00	0.00	14575.50	14575.50	29151.00	20000.00	20000.00	40000.00	27850.00	29050.00	56900.00	20000.00	20000.00	40000.00	
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	50	25000.00	25000.00	50000.00	22632.24	13344.15	35976.39	17987.90	17987.91	35975.81										
		50	30											45000.00	27000.00	72000.00	314.00	25398.29	25712.29	45000.00	27000.00	72000.00
5	Swachh Bharat Mission (Urban)	60	40	4500.00	3000.00	7500.00	0.00	0.00	0.00	772.51	515.01	1287.52	3750.00	2500.00	6250.00	0.00	0.00	0.00	3750.00	2500.00	6250.00	
	Total 10.9			106500.00	68500.00	175000.00	45338.93	21602.07	66941.00	49173.89	39267.97	88441.86	125000.00	69500.00	194500.00	28164.00	54494.09	82658.09	125000.00	69500.00	194500.00	
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities																					

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				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
A	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	2402.00	2500.00	4902.00	0.00	0.00	0.00	1048.60	1091.40	2140.00	2402.00	2500.00	4902.00	0.00	0.00	0.00	2402.00	2500.00	4902.00	
2	Construction of Boys' Hostels (Central Share 50%)	50	50	250.00	250.00	500.00	0.00	0.00	0.00	47.80	47.80	95.60	250.00	250.00	500.00			0.00	250.00	250.00	500.00	
3	Implementation of Protection of Civil Rights (PCR) Act and Scheduled caste and scheduled tribe (Prevention of Atrocities) Act (50% Central Share)	50	50	1250.00	1250.00	2500.00	2498.93	0.00	2498.93	1079.66	1079.67	2159.33	1250.00	1250.00	2500.00			0.00	1250.00	1250.00	2500.00	
	Umbrella Scheme for the Development of SCs (100% CSS)											0.00			0.00						0.00	
1	Post -Matric Scholarship for Scheduled Caste Students	100	0	17000.00	0.00	17000.00	0.00	0.00	0.00	16865.32	0.00	16865.32	17000.00	0.00	17000.00	0.00	0.00	0.00	17000.00	0.00	17000.00	
2	Upgradation of merit of Scheduled Caste Students	100	0	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	
3	Construction of Girls Hostels (Post-Matric)- Babu Jagjivan Ram Chhatrawas	100	0	400.00	0.00	400.00	0.00	0.00	0.00	111.52	0.00	111.52	400.00	0.00	400.00	0.00	0.00	0.00	400.00	0.00	400.00	

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Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
4	Prematric Scholarship to the children of those engaged in Unclean Occupation	100	0	50.00	0.00	50.00	19.00	0.00	19.00	14.16	0.00	14.16	50.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	50.00	
5	Prematric Scholarship for Scheduled Caste Students in Class IX and X	100	0	2200.00	0.00	2200.00	0.00		0.00	2200.00	0.00	2200.00	2200.00	0.00	2200.00	0.00	0.00	0.00	2200.00	0.00	2200.00	
6	National Safai Karamcharis Finance and Development Corporation			50.00	0.00	50.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	Venture Capital Fund for Scheduled Castes			1.00	0.00	1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	Credit Enhancement Guarantee Scheme for			1.00	0.00	1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Pradhan Mantri Adarsh Gram Yojana (PMAGY)			15.00	0.00	15.00	0.00		0.00	0.16	0.00	0.16	20.00		20.00	0.00	0.00	0.00	20.00		20.00	
10	Assistance to Voluntary Organisations working for welfare of SCs			1.00	0.00	1.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	
	Rural Development Scheme											0.00			0.00						0.00	
11	Pradhan Mantri Awas Yojana - Gramin (PMAY)- SCSP (60% Central Share)	60	40	3568.00	2379.00	5947.00	0.00	0.00	0.00	0.00	0.00	0.00	1440.00	960.00	2400.00	0.00	0.00	0.00	1440.00	960.00	2400.00	

Annexure - IV A																						
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
12	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM-SCSP 60% Central Share)	60	40	5625.00	3750.00	9375.00	0.00	0.00	0.00	1378.62	919.80	2298.42	4875.00	3250.00	8125.00	0.00	0.00	0.00	4875.00	3250.00	8125.00	
	Total A (SC)			32833.00	10129.00	42962.00	2517.93	0.00	2517.93	22745.84	3138.67	25884.51	29907.00	8210.00	38117.00	0.00	0.00	0.00	29907.00	8210.00	38117.00	
B	Scheduled Tribes Development																					
100% CSS																						
1	Post matric scholarship for Scheduled Tribe student	75	25	3375.00	1125.00	4500.00	1641.52	1125.00	2766.52	2667.13	889.05	3556.18	2625.00	875.00	3500.00	3285.25	0.00	3285.25	2625.00	875.00	3500.00	
	Post matric scholarship for Scheduled Tribe student	100								0.01		0.01						0.00				
	Vocational Training Institute for Scheduled Tribes									15.59		15.59						0.00				
2	Pre-matric Scholarship for Tribal Students studying in IX & X classes	100	0	375.00	0.00	375.00	0.00	0.00	0.00	230.85	0.00	230.85	375.00	0.00	375.00	116.56	0.00	116.56	375.00	0.00	375.00	
3	Schemes Implemented with Grant-in-aid under Article 275[1] A. Development Schemes	100	0	375.00	0.00	375.00	633.00	0.00	633.00	132.17	0.00	132.17	670.00	0.00	670.00	0.00	0.00	0.00	670.00	0.00	670.00	
4	B. Construction of Ekalavya Model Residential Schools & Hostels under Art.275(1)	100	0	450.00	0.00	450.00	0.00	450.00	450.00	264.90	0.00	264.90	500.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	500.00	

Annexure - IV A																						
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
5	C. Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006]	100	0	0.01	0.00	0.01	0.00	0.00	0.00	8.10	0.00	8.10	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	
6	Multi purpose hostel for Scheduled Tribes	100	0	600.00	0.00	600.00	0.00	0.00	0.00	28.62	0.00	28.62	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	
7	Conservation cum Development of Primitive Tribal Group [CCD]	100	0	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	
8	Infrastructure facilities to KIRTADS	100	0	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	200.00	
9	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)	100	0	249.35	0.00	249.35	0.00	0.00	0.00	212.94	0.00	212.94	249.85	0.00	249.85	0.00	0.00	0.00	249.85	0.00	249.85	
10	Proposal for setting up of Museum complex/Memorial for freedom Fighters at Kozhikode(90% CSS)	90	10	750.00	83.33	833.33	0.00	0.00	0.00	9.62	1.07	10.69	750.00	83.33	833.33	0.00	0.00	0.00	750.00	83.33	833.33	
11	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	100	0	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	
	Construction of Girls Hosrel									559.29		559.29						0.00				
	Vanabandhu Kalyan Yojana									53.50		53.50						0.00				

Annexure - IV A																						
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
12	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (60% State Share)	40	60	1822.00	1214.00	3036.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	480.00	1200.00	0.00	0.00	0.00	720.00	480.00	1200.00	
12	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM – TSSP (60% State Share)	40	60	1875.00	1250.00	3125.00	0.00	0.00	0.00	1374.83	916.54	2291.37	1624.50	1083.00	2707.50	0.00	0.00	0.00	1624.50	1083.00	2707.50	
	Total 100% CSS			10071.38	3672.33	13743.71	2274.52	1575.00	3849.52	5557.55	1806.66	7364.21	7914.38	2521.33	10435.71	3401.81	0.00	3401.81	7914.38	2521.33	10435.71	
50% CSS																						
1	Enforcement of Prevention of Atrocities Act (50% Centre Share)	50	50	90.00	90.00	180.00	0.00	0.00	0.00	54.42	54.42	108.84	75.00	75.00	150.00	0.00	0.00	0.00	75.00	75.00	150.00	
		50	50				0.00	0.00	0.00	9.68	9.68	19.36	15.00	15.00	30.00	0.00	0.00	0.00	15.00	15.00	30.00	
2	Kerala State Development Corporation for SC/ ST Ltd-TSP (CentreShare 49%)	49	51	25.62	26.67	52.29	0.00	0.00	0.00	0.00	0.00	0.00	25.62	26.67	52.29	0.00	0.00	0.00	25.62	26.67	52.29	
3	Construction of Boys Hostel									194.00		194.00										
4	construction of Ashramam Schools and Model Residential School									302.03		302.03										
	Total 50 % CSS			115.62	116.67	232.29	0.00	0.00	0.00	560.13	64.10	624.23	115.62	116.67	232.29	0.00	0.00	0.00	115.62	116.67	232.29	
	Total B			10187.00	3789.00	13976.00	2274.52	1575.00	3849.52	6117.68	1870.76	7988.44	8030.00	2638.00	10668.00	3401.81	0.00	3401.81	8030.00	2638.00	10668.00	
C. WELFARE OF OTHER BACKWARD CLASSES																						
1	Pre-Matric Scholarship for OBC (50%CSS)	50	50	2500.00	2500.00	5000.00	962.51	2500.00	3462.51	1731.25	1731.26	3462.51	1800.00	1800.00	3600.00	329.00	250.00	579.00	1800.00	1800.00	3600.00	

Annexure - IV A																						
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
2	OBC Postmatric Scholarship To Students Belonging To OBC'S (100%CSS)	100	0	4000.00	0.00	4000.00	5462.25	0.00	5467.24	5467.25	0.00	5467.25	6000.00	0.00	6000.00	1834.00	0.00	1834.00	6000.00	0.00	6000.00	
3	Postmetric Hostels for OBC boys and Girls (60%CSS)	60	40	150.00	100.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	20.00	50.00	0.00	0.00	0.00	30.00	20.00	50.00	
	Total OBC			6650.00	2600.00	9250.00	6424.76	2500.00	8929.75	7198.50	1731.26	8929.76	7830.00	1820.00	9650.00	2163.00	250.00	2413.00	7830.00	1820.00	9650.00	
D. WELFARE OF MINORITIES																						
1	Pradhan Manthi jan Vikas Kariakram (PMJKV)	60	40	1500.00	1000.00	2500.00	1578.73	1062.00	2640.73	246.03	0.00	246.03	975.00	650.00	1625.00	991.06	203.94	1195.00	975.00	650.00	1625.00	
	Total Minorities			1500.00	1000.00	2500.00	1578.73	1062.00	2640.73	246.03	0.00	246.03	975.00	650.00	1625.00	991.06	203.94	1195.00	975.00	650.00	1625.00	
	Total 10.11			51170.00	17518.00	68688.00	12795.94	5137.00	17937.93	36308.05	6740.69	43048.74	46742.00	13318.00	60060.00	6555.87	453.94	7009.81	46742.00	13318.00	60060.00	
10.12	Labour & Labour Welfare																					
1	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programme(100% CSS)	60	40	1.00	1.00	2.00	266.00	0.00	266.00	184.80	79.20	264.00	2.00	1.00	3.00	0.00	0.00	0.00	2.00	1.00	3.00	
2	Pradhan Mantri Kaushal Vikas Yojana (PMKY)	60	40	295.00	279.00	574.00	0.00	0.00	0.00	840.00	560.00	1400.00	446.00	279.00	725.00	0.00	0.00	0.00	446.00	279.00	725.00	
3	State Skill Development Mission Kerala (SSDM)	60	40	1.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00	0.00	0.00	0.00	2.00	1.00	3.00	
4	Rashtriya Swastya Bhima Yojana	60	40	14550.00	9700.00	24250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	Setting up of Model ITI.	60	40	350.00	150.00	500.00	0.00	0.00	0.00	118.62	50.85	169.47	350.00	150.00	500.00	0.00	0.00	0.00	350.00	150.00	500.00	
	Total 10.12			15197.00	10131.00	25328.00	266.00	0.00	266.00	1143.42	690.05	1833.47	800.00	431.00	1231.00	0.00	0.00	0.00	800.00	431.00	1231.00	
10.13	Social Security and Welfare																					

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																					
(Rs.in lakh)																					
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Construction of ANGANWADI Centres under MGNREGS in convergence with ICDS-60% CSS	60	40	600.00	400.00	1000.00	600.00	400.00	1000.00	0.00	0.00	0.00	0.06	0.04	0.10	0.00	0.00	0.00	0.06	0.04	0.10
2	Upgradation of Anganwadi Centres (60 %CSS)	60	40	1326.00	884.00	2210.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	320.00	800.00	0.00	0.00	0.00	480.00	320.00	800.00
3	National Crech Scheme (60%CSS)	60	30	522.00	261.00	783.00	856.90	0.00	856.90	1.36	0.91	2.27	522.00	261.00	783.00	50.29	177.87	228.16	522.00	261.00	783.00
4	SWADHAR GREH Scheme (60% CSS)	60	40	68.00	45.00	113.00	99.67	61.06	160.73	8.06	5.38	13.44	67.82	44.88	112.70	0.00	0.00	0.00	67.82	44.88	112.70
5	Mahila Shakti Kendra (60 % CSS)	60	40	180.00	120.00	300.00	34.32	89.42	123.74	1.75	1.18	2.93	120.00	80.00	200.00	0.00	0.00	0.00	120.00	80.00	200.00
6	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(50% CSS)	50	50	100.00	100.00	200.00	73.82	73.82	147.65	73.82	73.83	147.65	25.00	25.00	50.00	0.00	0.00	0.00	25.00	25.00	50.00
7	Pradhan Manthri Mathru Vandana Yojna (60% CSS)	60	40	4500.00	3000.00	7500.00	6418.56	2139.52	8558.08	543.03	362.03	905.06	4500.00	3000.00	7500.00	1182.66	18.20	1200.86	4500.00	3000.00	7500.00
8	ICDS TRAINING PROGRAMME (60%CSS)	60	40	60.00	40.00	100.00	0.00	0.00	0.00	55.83	37.23	93.06	180.00	120.00	300.00	0.00	0.00	0.00	180.00	120.00	300.00
9	Providing Drinking Water Facility in Anganwadi Centres	60	40	40.00	27.00	67.00	39.78	26.52	66.30	10.56	7.04	17.60	0.06	0.04	0.10	0.00	0.00	0.00	0.06	0.04	0.10
10	Construction of Baby Friendly Toilets in Anganwadis (60% CSS)	60	40	81.00	54.00	135.00	37.37	24.91	62.28	16.70	11.14	27.84	0.06	0.04	0.10	0.00	0.00	0.00	0.06	0.04	0.10
11	INTEGRATED CHILD PROTECTION SCHEME(CSS)	60	40	1500.00	1000.00	2500.00	1487.50	502.86	1990.36	655.92	437.29	1093.21	1500.00	1000.00	2500.00	371.87	0.00	371.87	1500.00	1000.00	2500.00

Annexure - IV A																						
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																						
(Rs.in lakh)																						
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21									
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
12	Ujjwala	60	40	48.00	32.00	80.00	61.75	22.10	83.85	10.63	7.08	17.71	48.00	30.00	78.00	0.00	0.00	0.00	48.00	30.00	78.00	
14	Setting up of POC SO Courts (60% CSS)	60	40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1260.00	840.00	2100.00	0.00	0.00	0.00	1260.00	840.00	2100.00	
15	Setting up of Vanitha Mithra Kendra-Working Womens Hostel (60% CSS)	60	40	960.00	640.00	1600.00	0.00	0.00	0.00	0.00	0.00	0.00	937.00	625.00	1562.00	240.00	160.00	400.00	937.00	625.00	1562.00	
16	National Action Plan for Senior Citizens(60%CSS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	
17	National Actionplan for Drug demand Reduction (100%CSS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	Accessible India Campaign (100%CSS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	429.98	0.00	429.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Strengthening the office of the State Commissioner for PwDs under a scheme for persons with disabilities Act, 1995	100	0							3.61		3.61										
	Dr. Ambedkar post matric scholarship for economically backward students implemented through Kerala State Welfare Corporation for Forward Communities	100								248.04		248.04										
19	E-prisons project									0.27		0.27										
	Total			9985.00	6603.00	16588.00	9709.67	3340.22	13049.89	2059.56	943.10	3002.66	9740.00	6346.00	16086.00	1944.82	356.07	2300.89	9740.00	6346.00	16086.00	
10.14	NUTRITION																					

Annexure - IV A																					
Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes) during Annual Plan (2019-20) & (2020-21)																					
(Rs.in lakh)																					
Sl. No.	Name of the scheme	Pattern of Funding		Annual Plan - 2019-20									Annual Plan - 2020-21								
				Outlay			Fund release			Total Expenditure			Outlay			Fund release			Total Anticipated Expenditure		
		Central Share	State Share	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Integrated Child Development Service (60% CSS)	60	40	29940.00	19960.00	49900.00	20405.35	19942.04	40347.39	27707.87	18471.92	46179.79	27600.00	18400.00	46000.00	7020.45	4334.10	11354.55	27600.00	18400.00	46000.00
2	National Nutrition Mission 80% CSS	80	20	7160.00	1790.00	8950.00	0.00	0.00	0.00	4375.08	1093.77	5468.85	6527.00	1632.00	8159.00	0.00	0.00	0.00	6527.00	1632.00	8159.00
3	Supplementary Nutrition Programme (50% CSS)	100	0	14230.00	0.00	14230.00	0.00	0.00	0.00	5801.27	5801.27	11602.54	14230.00	0.00	14230.00	0.00	0.00	0.00	14230.00	0.00	14230.00
	Total 10.14			51330.00	21750.00	73080.00	20405.35	19942.04	40347.39	37884.22	25366.96	63251.18	48357.00	20032.00	68389.00	7020.45	4334.10	11354.55	48357.00	20032.00	68389.00
	Total X			421712.00	222035.00	643747.00	168322.89	119776.33	288104.21	232711.96	143894.27	376606.23	435904.00	251607.00	687511.00	147155.14	147418.20	294573.34	435904.00	251607.00	687511.00
XI	GENERAL SERVICES																				
11.2	Public Works																				
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60:40 Core Sector)	60	40	3600.00	2400.00	6000.00				1758.30	1322.43	3080.73	3600.00	2400.00	6000.00				3600.00	2400.00	6000.00
	Sub Total 11.2			3600.00	2400.00	6000.00	0.00	0.00	0.00	1758.30	1322.43	3080.73	3600.00	2400.00	6000.00	0.00	0.00	0.00	3600.00	2400.00	6000.00
	Grand Total			917217.00	313179.00	1230396.00	401881.40	144319.89	546206.28	330006.49	168928.12	498934.61	917633.00	327650.00	1245283.00	153356.49	150657.21	304013.70	917633.00	327650.00	1245283.00

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
B.	Core Scheme							
I	Agriculture and Allied Activities							
	National Project on Bio-Gas Development(100%CSS)	100		200.00		200.00		One Year
	Central Sector Schemes							
	Umbrella Scheme on Krishi Unnathi Yojana and other CSS -NMAET-SMAE (60%CSS)	60	40	1500.00	1000.00	2500.00		One Year
	Umbrella Scheme on Krishi Unnathi Yojana and other CSS (60%CSS)	60	40	5882.00	3921.00	9803.00		One Year
	RKVY	60	40	5328.00	3552.00	8880.00		One Year
	MIDH	60	40	1500.00	1000.00	2500.00		One Year
	SMAM	60	40	1287.00	858.00	2145.00		One Year
	Total 1.1			15697.00	10331.00	26028.00		
1.3	Animal Husbandry							
1	National Livestock Mission	60	40	600.00	400.00	1000.00		01.04.2021 to 31.03.2022
2	Livestock Health & Disease Control	60	40	480.00	320.00	800.00		01.04.2021 to 31.03.2022
3	Animal Husbandry Statistics and sample survey	50	50	150.00	150.00	300.00		01.04.2021 to 31.03.2022
4	Livestock Census	100		1.00	0.00	1.00		01.04.2021 to 31.03.2022
	Total 1.3			1231.00	870.00	2101.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
B	Core schemes							
1.5	FISHERIES							
1	Integrated development and management of fisheries under PMMSY (40 % SS)	60	40	840.00	560.00	1400.00		
2	Development of Marine fisheries, Infrastructure & post - harvest operations (CSS 40 % State Share)	60	40	600.00	400.00	1000.00		
3	Integrated Fishing harbour - Post harvest and Marketing infrastructure- PMMSY (New)	60	40	3000.00	2000.00	5000.00		
4	FRP fishing boats with engines and geares to traditional fisherman - PMMSY (New)	60	40	120.00	80.00	200.00		
5	Integrated acqua park-PMMSY (New)	60	40	750.00	500.00	1250.00		
	Total 1.5			5310.00	3540.00	8850.00		
1.9	CO-OPERATION							
1	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations(NCDC Ass		0	1176.00	90.00	1266.00		One year
2	Assistance to Primary Agricultural Co-operative Societies, Wholesale Stores and Federations(NCDC Ass		0	1634.00	0.00	1634.00		One year

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
4	Assistance to Primary Marketing Co-operatives and Federations(NCDC Assistance)		0	382.00	0.00	382.00		One year
6	Assistance to Primary Marketing Co-operatives and Federations(NCDC Assistance)		0	228.00	0.00	228.00		One year
7	Integrated Co-operative Development Project (NCDC Assistance)		0	135.00	0.00	135.00		One year
8	Integrated Co-operative Development Project (NCDC Assistance)		0	1364.00	73.00	1437.00		One year
9	Integrated Co-operative Development Project (NCDC Assistance)		0	1581.00	0.00	1581.00		One year
	Sub Total 1.9			6500.00	163.00	6663.00		
	Total I			28738.00	14904.00	43642.00		
II	RURAL DEVELOPMENT							
2.1	Rural Development Programmes							
A	Core of the core schemes							
1	Employment Guarantee Programme (MGNREGP) (90% CSS) (Central Share)							

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
i	Unskilled Wages & Administrative Cost	100	0	313964.00	0.00	313964.00	Generation of 1000 lakh persondays in unskilled manual labour thereby increasing the income level of workers and creation of productive assets both at household level and public level which enhance income of rural households and provide better rural public services. Providing 100 days of work to 5 lakh families. Enhance the economic capability of the Rural poor. Creation of more rural assets	01-04-2021
ii	Material cost	75	25	68805.00	22935.00	91740.00		
iii	Salary provision for the Mision Staff	0	100		75.00	75.00		
	Total (MGNREGP) - A			382769.00	23010.00	405779.00		
B	Core schemes							
2	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General)	60	40	9750.00	6500.00	16250.00	Improved awareness regarding rural development and poverty alleviation programmes among the rural poor. Co-ordination among different functionaries in the District to the different aspects of poverty alleviation programmes.	01-04-2021

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	Administrative cost of Poverty Alleviation Units in the District Panchayats (erstwhile DRDAs)	60	40	750.00	500.00	1250.00		14-09-2020
4	Pradhan Mantri Gram Sadak Yojana (PMGSY)	60	40	15000.00	10000.00	25000.00	Rural Road Connectivity is a key component of Rural Development by promoting access to economic and social services and thereby generating increased agricultural incomes and productive employment opportunities and it also result as a key ingredient in ensuring sustainable poverty reduction.	01-04-2021
5	National Rurban Mission (NRuM)	60	40	3000.00	2000.00	5000.00	Bridge the rural urban divide-economic, technological and those related to facilities and services. Spreading development in the region. Attracting investment in the rural areas. Stimulating local economic development with emphasis on reduction of poverty and unemployment in rural areas.	01-04-2021

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			<i>(Rs. in lakh)</i>					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
6	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component	60	40	1500.00	1000.00	2500.00	The outcomes envisaged in the programme are prevention of soil erosion, regeneration of natural vegetation, rain water harvesting and recharging of ground water, reclamation of cultivable wasteland etc. This enables multi cropping, and the introduction of diverse agro-based activities, which help to provide sustainable livelihoods to the people residing in the watershed area.	01-04-2021
7	Pradhan Mantri Awaas Yojana-Gramin (PMAY – G) - (General)	60	40	1500.00	1000.00	2500.00	The major outcome will be the significant improvement in economic and social security and status of the beneficiaries assisted under this programme.	01-04-2021
	Sub Total (B)			31500.00	21000.00	52500.00		
	Sub Total 2.1			414269.00	44010.00	458279.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
2.2	Community Development and Panchayats							
B	Core schemes							
8	Swachh Bharat Mission (Gramin)	60	40	5250.00	3500.00	8750.00	SBM (G) phase ii has been uniquely designed to leverage the capacity of Individuals and communities in rural India to create a peoples movement to ensure that the ODF status of rural areas is sustained , people continue to practice safe hygienic behavior and that all villages have Solid and Liquid waste Management arrangements	01-02-2020

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
9	Rashtriya Gram Swaraj Abhiyan (RGSA)	60	40	1200.00	800.00	2000.00	The scheme of RGSA aims to strengthen capacities of institutions for rural local governance to become more responsive towards local development needs, prepare participatory plans leveraging technology and efficiently utilize available re-sources for realizing sustainable solutions to local problems linked to SDGs.	15-09-2020
	50%CSS							
10	Centre for Human Resource Development (KILA - CHRD - erstwhile SIRD)	50	50	150.00	150.00	300.00		10-02-2021
	Sub Total 2.2			6600.00	4450.00	11050.00		
2.4	Social Justice Programme							
A	Core of the core schemes							
1	National Social Assistance Programme (NSAP)	100	0	15000.00		15000.00		
	Sub Total 2.4			15000.00	0.00	15000.00		
	Total II			435869.00	48460.00	484329.00		
III	Special Area Programmes							
1	NCDC assisted Integrated Fisheries Development Project	100		1200	0	1200.00		
	Total III			1200	0	1200.00	437069.00	48460.00

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
IV	IRRIGATION & FLOOD CONTROL							
A	Core of the core schemes							
1	Flood Management and Border Area Programme 2020-2025	75	25	3750.00	1250.00	5000.00		
B	Core Schemes							
2	Pradhan Mantri Krishi Sinchayi Yojana	60	40	1500.00	1000.00	2500.00		
C	Optional schemes							
1	PMKSY- Kuttanad Flood Management Component	50	50	550.00	550.00	1100.00		
2	CADA works for MVIP	50	50	100.00	100.00	200.00		
	TOTAL IV			5900.00	2900.00	8800.00		
VI	Medium & Large Industries							
6.1	Village & Small Industries							
1	PM formalisation of Micro food processing enterprises (PMFME) (60% CSS) (New scheme)	60	40	675	450	1125.00		
	Sub Total 6.1			675	450	1125.00		
VIII	SCIENCE TECHNOLOGY AND ENVIRONMENT							
8.3	ECOLOGY AND ENVIRONMENT							
B	Core Schemes							
1	State Wetland Authority, Kerala (SWAK)	60	40	60	40	100.00	For the preparation and implementation of projects based on MAPs for Vembanad, Ashtamudi, Shasthamkotta	one year

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
2	Kerala Centre for Integrated Coastal Zone Management (KCICM) CSS 80 CSS	80	20	400	100	500.00	To promote integrated coastal zone management of Kerala including preparation of vision document coastal strategy.	one year
	Sub Total 8.3			460	140	600.00		
8.4	FORESTRY & WILDLIFE							
B	Core Schemes							
1	Integrated Development of Wild Life Habitats - Management of Wildlife Sanctuaries	60	40	705.00	470.00	1175.00		
2	Integrated Development of Wild Life Habitats - Management of National Parks	60	40	330.00	220.00	550.00		
3	Community Reserve	60	40	15.00	10.00	25.00		
4	Project Tiger	60	40	967.50	645.00	1612.50		
5	Project Elephant	60	40	780.00	520.00	1300.00		
6	National Afforestation Programme (National Mission for Green India)	60	40	493.50	329.00	822.50		
7	Integrated Forest Protection Scheme renamed as Forest Fire Prevention and management scheme	60	40	240.00	160.00	400.00		
8	Nilgiri Biosphere Reserve	60	40	150.00	100.00	250.00		
9	Agasthyamala Biosphere Reserve	60	40	180.00	120.00	300.00		
10	Wetland Conservation	60	40	255.00	170.00	425.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
11	Integrated Development of wildlife habitats to Wayanad wildlife sanctuary for voluntary relocation of settlements from protected areas	60	40	450.00	300.00	750.00		
12	Minimum Support Price for Minor Forest Produce (25%SS) (New Scheme)	75	25	504.00	168.00	672.00		
	Sub Total 8.4			5070.00	3212.00	8282.00		
	Total VIII			5530.00	3352.00	8882.00		
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services							
1	National Scheme for Modernisation of Police and other Forces (State Share 40%)	60	40	1800.00	1200.00	3000.00		
2	National Cyclone Risk Mitigation Project (NCRMP)- (Centre Sector Scheme 75:25)	75	25	750.00	250.00	1000.00		
	Sub Total 9.1			2550.00	1450.00	4000.00		
9.3	Economic Advice and Statistics							
1	Timely Reporting Survey of Agricultural Statistics Scheme- EARAS (100% CSS)	100	0	6500.00	0.00	6500.00		
2	Agricultural Census (100% Central Assistance)	100	0	206.00	0.00	206.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			<i>(Rs. in lakh)</i>					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	Rationalisation of Minor Irrigation Statistics (100% Central Assistance)	100	0	122.00	0.00	122.00		
	Sub Total 9.3			6828.00	0.00	6828.00	9378.00	1450.00
9.4	Civil Supplies							
1	Annapoorna scheme (CSS 80:20)	80	20	60.00	15.00	75.00		
	Sub Total 9.4			60.00	15.00	75.00	3660.00	2415.00
	Sub Total -IX			9438.00	1465.00	10903.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
XI	Social Services							
10.1	Education							
A	Core of the core schemes							
	School Education							
1	Multi Sector Development Programme for Minorities	100		20.00	0.00	20.00		
2	Scheme for providing Quality Education to Madrassas (SPQEM), Minorities & Disabled	100		2.00	0.00	2.00		
B	Core schemes							
	Education							
	School Education							
3	Smagra Siksha Abhiyan (SSA)	60	40	50700.00	7126.00	57826.00		
4	Mid-day Meal	60	40	21000.00	31600.00	52600.00		
5	District Institute of Education and Training (DIET)	60	40	1800.00	1200.00	3000.00		
	Higher Education							
6	Rashtriya Uchchatar Siksha Abhiyan (RUSA)	60	40	8660.00	5773.00	14433.00		
	Sub Total 10.1			82182.00	45699.00	127881.00		
10.2	Technical Education							
C	Optional schemes							
8	Centrally Sponsored Programme for Polytechnics(50% CSS)	50	50	202.00	202.00	404.00		
	Sub Total 10.2			202.00	202.00	404.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
10.3&4	Sports and Youth Affairs							
D	Central Sector Schemes							
1	State Level NSS Cell (100%)	100	0	80.00	0.00	80.00	Salary of employees and other office expences (electricity charge, telephone charge etc)	01-04-2021
	Sub Total 10.3&4			80.00	0.00	80.00		
10.6	Medical & Public Health							
1	National Health Mission	60	40	68220.00	45480.00	113700.00	Health care	2021-22
2	National Ayush Mission	60	40	1500.00	1000.00	2500.00	Health care	2021-22
3	Ayushman Bharat - PM-JAY	60	40	11439.00	8500.00	19939.00	Health insurance	2021-22
	Sub Total 10.6			81159.00	54980.00	136139.00		
10.7	Water Supply and Sewerage							
	Kerala Water Authority							
B	Core schemes							
1	Jal Jeevan Mission (NRDWP) 50% CSS	50	50	40000.00	40000.00	80000.00	Piped water supply in all rural households in the State by 2024	21-08-2022
	Sub Total 10.7			40000.00	40000.00	80000.00		
10.8	HOUSING							
	Kerala State Housing Board							

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
B	Core schemes							
1	Working Womens Hostel (60% CSS)	60	40	338.00	225	563.00	1. A three storied building at Kanjangad (Kasargod District) having 169 beds which includes one 6 bed dormitory for persons with disabilities with attached toilets. 2. A three storied building at Ranni, (Pathanamthitta District) having 80 beds which includes 2 bed rooms for persons with disabilities and 2 bed sickroom with attached toilets.	01-08-2022
	Sub Total 10.8			338.00	225.00	563.00		
10.9	Urban Development							
1	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM)	60	40	3750.00	2500.00	6250.00		
2	Pradan Mantri Awaz Yojana -Urban (PMAY-U)	60	20	30000.00	10000.00	40000.00		
3	Smart Cities Mission	50	50	20000.00	20000.00	40000.00		
4	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	50	30	45000.00	27000.00	72000.00		
5	Swachh Bharat Mission (Urban)	60	40	3750.00	2500.00	6250.00		
	Sub Total 10.9			102500.00	62000.00	164500.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities							
A	Welfare of Scheduled Castes							
a	Core of the core schemes							
1	Kerala State Development Corporation for SC/ST (Central Share 49%)	51	49	2402.00	2500	4902.00		31.03.2022
2	Construction of Boys' Hostels (Central Share 50%)	50	50	250.00	250	500.00		31.03.2022
3	Implementation of Protection of Civil Rights and Enforcement of POA Act (Central Share 50%)	50	50	1250.00	1250	2500.00		31.03.2022
4	Upgradation of merit of Scheduled Caste Students	100	0	20.00	0	20.00		31.03.2022
5	Construction of Girls Hostels (Post-Matric)-Babu Jagjivan Ram Chhatrawas Yojana	100	0	400.00	0	400.00		31.03.2022
6	Pre-matric Scholarship to the children of those engaged in Unclean Occupation	100	0	50.00	0	50.00		31.03.2022
8	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100	0	20.00		20.00		31.03.2022
	Rural Development Scheme							
10	Pradhanmanthri Awas Yojana - Gramin (PMAY)- SCSP (60% Central Share)	60	40	750.00	500	1250.00		31.03.2022

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
11	Deenadayal Anthyojana Yojana-National Rural Livelihood Mission (DAY NRLM –SCSP 60% Central Share)	60	40	4875.00	3250	8125.00		31.03.2022
b	Core schemes					0.00		31.03.2022
1	Post-Matric Scholarship for Scheduled Caste Students	100	0	27000.00		27000.00		31.03.2022
2	Pre-matric Scholarship for Scheduled Caste Students in Class IX and X	100	0	1800.00		1800.00		31.03.2022
	Sub Total A			38817.00	7750.00	46567.00		
B	Scheduled Tribes Development							
1	Post matric scholarship for Scheduled Tribe student	75	25	2625.00	875.00	3500.00		31.03.2022
2	Pre-matric Scholarship for Tribal Students studying in IX & X classes	100	0	375.00	0	375.00		31.03.2022
3	Schemes Implemented with Grant-in-aid under Article 275[1] A. Development Schemes	100	0	725.00	0.00	725.00		31.03.2022
	B. Construction of Ekalavya Model Residential Schools & Hostels under Art.275(1)	100	0	750.00	0.00	750.00		31.03.2022
	C. Implementation of STs and other traditional forest Dwellers [Recognition of forest Right Act , 2006]	100	0	0.01	0.00	0.01		31.03.2022

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
4	Multi purpose hostel for Scheduled Tribes	0	0	200.00	0.00	200.00		31.03.2022
5	Conservation cum Development of Primitive Tribal Group [CCD]	0	0	0.01	0.00	0.01		31.03.2022
6	Infrastructure facilities to KIRTADS	100	0	164.21	0.00	164.21		31.03.2022
7	Grant-in-aid to Kerala Institute for Research, Training and Development studies for SC/ST (KIRTADS)	100	0	402.64	0.00	402.64		31.03.2022
8	Proposal for setting up of Museum complex/Memorial for freedom Fighters at Kozhikode(90% CSS)	90	10	750.00	83.33	833.33		31.03.2022
9	Grant in aid to the Kerala State Federation of SCs & STs Development co-operative Ltd.	100	0	0.01	0	0.01		31.03.2022
10	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (60% State Share)	40	60	300.00	200.00	500.00		31.03.2022
11	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM – TSSP (60% State Share)	40	60	1624.50	1083.00	2707.50		31.03.2022
	Enforcement of Prevention of Atrocities Act (50% Centre Share)	50	50	75.00	75.00	150.00		31.03.2022
		50	50	15.00	15.00	30.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
13	Kerala State Development Corporation for SC/ ST Ltd-TSP (CentreShare 49%)	49	51	25.62	26.67	52.29		31.03.2022
	Sub Total B			8032.00	2358.00	10390.00		
C. WELFARE OF OTHER BACKWARD CLASSES								
A	Core of the core schemes							
38	Prematric Scholarship for OBC (50% CSS)	50	50	1800.00	1800.00	3600.00		31-03-2022
39	Post matric Scholarship to students belonging to OBC'S (100%CSS)	100	0	6000.00	0.00	6000.00		31-03-2022
40	Post matric hostel for boys and girls (60%CSS)	60	40	30.00	20.00	50.00		31-03-2022
	Sub Total C			7830.00	1820.00	9650.00		
D. WELFARE OF MINORITIES								
41	Pradhan Manthi jan Vikas Kariakram (PMJVK)-Multi Sectoral Development Programme in Minority Concentrated Blocks	60	40	1500	1000	2500.00		31-03-2022
	SubTotal D			1500.00	1000.00	2500.00		
	Sub Total 10.11			56179.00	12928.00	69107.00		
10.12	Labour and Labour Welfare							
A	Core of the core schemes							
1	Upgradation of Women ITIs	60	40	300.00	210.00	510.00		
2	PradanMantriKousalVikasYojana	60	40	2.00	1.00	3.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
3	State Skill Development Mission Kerala (SSDM)	60	40	1500.00	198.00	1698.00		
4	Setting up of Model ITI.	70	30	162.00	21.00	183.00		
5	Skill Strengthening for Industrial Value Enhancement (STRIVE) Programmme	60	40	2.00	1.00	3.00		
	Sub Total 10.12			1966.00	431.00	2397.00		
10.13	SOCIAL SECURITY AND WELFARE							
B	Core schemes							
1	Integrated Child Protection Scheme	60	40	1500.00	1000.00	2500.00		
2	Pradhan Mantri Mathr Vandana Yojana	60	40	4500.00	3000.00	7500.00		
3	Scheme For Empowerment Of Adolescent Girls	50	50	25.00	25.00	50.00		
4	ICDS training	60	40	180.00	120.00	300.00		
5	National Creche Scheme	60	30	522.00	261.00	783.00		
6	Swadhaar Grehs	60	40	68.00	45.00	113.00		
7	UJJWALA scheme	60	30	48.00	30.00	78.00		
8	Anganwadi Construction In Convergence With Mgnregs	60	40	243.60	162.90	406.50		
9	Upgradation of AWCS	60	40	480.00	320.00	800.00		
10	Construction of baby friendly toilet	60	40	0.06	0.05	0.11		
11	Providing drinking water facilities in AWCS	60	40	0.06	0.05	0.11		
12	Mahila Sakthi Kendra	60	40	120.00	80.00	200.00		

DRAFT ANNUAL PLAN (2021-22)
CENTRALLY SPONSORED SCHEMES

			(Rs. in lakh)					
Sl. No.	Name of the Scheme	Pattern of		Annual Plan (2021-22)			Outcome	Timeline
		Central Share	State Share	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9
13	Setting up of Vanitha Mithrakendra	60	40	970.50	647.00	1617.50		
14	National Action Plan for senior citizens	100		845.00		845.00		
15	National Action plan for drug Demand Reduction	100		3169.50		3169.50		
16	Accessible India Campaign	100		3429.78		3429.78		
17	Setting up of POCSO courts	60	40	997.50	665.00	1662.50		
18	Procurement of Adhar enrolment kit	60	40	696.00	464.00	1160.00		
	SubTotal 10.13			17795.00	6820.00	24615.00		
10.14	NUTRITION							
1	National Nutrition Mission	80	20	6527.00	1632.00	8159.00		
2	Supplementary Nutrition programme	50		35213.00		35213.00		
3	Anganwadi Services (General)	60	40	28200.00	18800.00	47000.00		
	SubTotal 10.14			69940.00	20432.00	90372.00		
	Total X			452341.00	243717.00	696058.00		
XI	GENERAL SERVICES							
11.2	Public Works							
1	Development of Infrastructure facilities for Judiciary (Construction of Buildings for Courts and Residential Quarters to Judges - 60:40 Core Sector)	60	40	3600.00	2400.00	6000.00		
	Sub Total-XI	60	40	3600.00	2400.00	6000.00		
	Grand Total			943291.00	317648.00	1260939.00		

DRAFT ANNUAL PLAN (2021-22) - FINANCIAL OUTLAYS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP		
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
2.1	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (TSP) (40% State Share)	1200.00	12.00	120.00	1.20	1000.00	10.00	1000.00	10.00	1000.00	10.00
X	Social Services										
10.9	Urban Development										
1	Deendayal Anthoyodaya Yojana -National Urban Livelihood Mission (DAY -NULM) (40%SS)					2500.00	125.00	2500.00	125.00	2500.00	125.00
2	Pradhan Mantri Awas Yojana -Urban (PMAY- Urban) (20%SS)					17500.00	262.50	17500.00	262.50	10000.00	150.00
####	Welfare of SC/ST/ OBC/Minorities and Forward Communities										
B	Scheduled Tribes Development										
1	Incentives and Assistance to Students										
2	Special Incentive to Brilliant Students	90.00	90.00	86.98	86.98	100.00	100.00	100.00	100.00	100	100
3	Ayyankali Memorial Talent Search and Development	60.00	60.00	33.52	33.52	50.00	50.00	50.00	50.00	50	50

DRAFT ANNUAL PLAN (2021-22) - FINANCIAL OUTLAYS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP		
1	2	3	4	5	6	7	8	9	10	11	12
4	Assistance for study tour to School & College going students	70.00	70.00	64.16	64.16	65.00	65.00	65.00	65.00	60	60
5	Assistance to Orphans	115.00	115.00	84.83	84.83	105.00	105.00	105.00	105.00	105	105
6	Supply of Laptops to students	225.00	225.00	7.00	7.00	200.00	200.00	200.00	200.00	200	200
7	Assistance to Tribal Welfare institutions	200.00	200.00	124.00	124.00	100.00	100.00	100.00	100.00	150	150
8	Information, Education and Communication Project (IEC)	200.00	200.00	197.87	197.87	200.00	200.00	200.00	200.00	200	200
9	Housing - Completion of incomplete houses	5720.00	5720.00	7608.06	7608.06	5720.00	5720.00	5720.00	5720.00	5720	5720
10	Housing scheme for the homeless STs(LIFE MISSION)	10200.00	10200.00	6446.00	6446.00	14000.00	14000.00	14000.00	14000.00	14000	14000
11	Adikala Gramam										
	Training /Workshop	50.00	50.00	27.82	27.82	40.00	40.00	40.00	40.00	40	40
	Wayanad Gothra Bhasha Kala Padana Kendra	10.00	10.00	0.00	0.00	5.00	5.00	5.00	5.00	5	5
12	Assistance for the Welfare of Scheduled Tribes	0.00	0.00	0.00	0.00						
13	Assistance to Marriage of ST Girls	275.00	275.00	232.00	232.00	275.00	275.00	275.00	275.00	413	413
14	Assistance to Sickle-cell Anemia Patients	223.50	223.50	222.15	222.15	223.50	223.50	223.50	223.50	223.5	223.5
15	Janani-Janma Raksha	1650.00	1650.00	1368.50	1368.50	1650.00	1650.00	1650.00	1650.00	1650	1650
16	Financial Assistance to Traditional Tribal Healers	34.50	34.50	0.00	0.00	34.50	34.50	34.50	34.50	34.5	34.5
17	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	195.00	195.00	195.00	195.00	200.00	200.00	200.00	200.00	200	200

DRAFT ANNUAL PLAN (2021-22) - FINANCIAL OUTLAYS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP		
1	2	3	4	5	6	7	8	9	10	11	12
18	Food Support Programme	2500.00	2500.00	1759.72	1759.72	2500.00	2500.00	2500.00	2500.00	2500	2500
19	Comprehensive Tribal Health Care	2500.00	2500.00	1311.37	1311.37	2500.00	2500.00	2500.00	2500.00	2500	2500
	HR support for implementation of the scheme in the Tribal area										
20	Tribal Promoters	1494.00	1494.00	1475.22	1475.22	1400.00	1400.00	1400.00	1400.00	1913	1913
21	Organisation of Orrukootams	70.00	70.00	24.63	24.63	70.00	70.00	70.00	70.00	70	70
21	Honorarium to Management Trainees and Health Management Trainees	167.00	167.00	124.80	124.80	130.00	130.00	130.00	130.00	130	130
23	Honorarium to Counselors engaged in the Hostels and MRS	100.00	100.00	65.08	65.08	70.00	70.00	70.00	70.00	70	70
24	Engaging Social Workers in Tribal Welfare	130.00	130.00	96.06	96.06	115.00	115.00	115.00	115.00	115	115
25	Gothrabandhu - Engaging Tribal Techers in Primary Schools	439.00	439.00	312.76	312.76	439.00	439.00	439.00	439.00	439	439
	Umbrella Scheme for the Education of Scheduled Tribes										
26	Management cost for the running of Model Residential Schools	6000.00	6000.00	5091.92	5091.92	5941.00	5941.00	5941.00	5941.00	5000	5000
27	Promotion of Education among Scheduled Tribes	2600.00	2600.00	2128.23	2128.23	2560.00	2560.00	2560.00	2560.00	2560	2560
28	Post Matric Hostels for Tribal Students	350.00	350.00	276.27	276.27	275.00	275.00	275.00	275.00	275	275
29	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	400.00	400.00	400.00	400.00	500.00	500.00	500.00	500.00	850	850
		200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0	0

DRAFT ANNUAL PLAN (2021-22) - FINANCIAL OUTLAYS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP		
1	2	3	4	5	6	7	8	9	10	11	12
30	Modernisation of Tribal Development Department	200.00	200.00	130.80	130.80	200.00	200.00	200.00	200.00	225	225
31	Critical Gap Filling Scheme (Corpus Fund)	5800.00	5800.00	3156.35	3156.35	4000.00	4000.00	4000.00	4000.00	4000	4000
32	Ambedkar Settlement Development Scheme	10000.00	10000.00	1341.11	1341.11	5200.00	5200.00	5200.00	5200.00	5200	5200
33	Resettlement of Landless Tribals (TRDM)	5500.00	5500.00	2456.37	2456.37	5000.00	5000.00	5000.00	5000.00	5000	5000
34	Pooled Fund for special Projects proposed by other Departments under TSP	500.00	500.00	143.72	143.72	200.00	200.00	200.00	200.00	300	300
35	Assistance for Self Employment and Skill Development Training to ST Youths	1000.00	1000.00	415.12	415.12	1000.00	1000.00	1000.00	1000.00	1000	1000
36	Special Programme for Adiyas, Paniyans and Primitive Tribal Groups living in forest	500.00	500.00	308.63	308.63	250.00	250.00	250.00	250.00	250	250
37	Implementation of Kerala State Restriction of Transfer of Lands and Restoration of Alienated Land Act 1999	10.00	10.00	1.47	1.47	10.00	10.00	10.00	10.00	10	10
38	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	1200.00	1200.00	302.03	302.03	800.00	800.00	800.00	800.00	800	800
39	Vocational Training Institute	60.00	60.00	35.01	35.01	60.00	60.00	60.00	60.00	60	60
40	Agriculture Income Initiative for Scheduled Tribes	1500.00	1500.00	117.40	117.40	1000.00	1000.00	1000.00	1000.00	1000	1000

DRAFT ANNUAL PLAN (2021-22) - FINANCIAL OUTLAYS FOR TSP

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to TSP
		Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP	Total Outlay	Of which flow to TSP	Total Exp.	Of which flow to TSP		
1	2	3	4	5	6	7	8	9	10	11	12
	Research and Training of KIRTADS									50	50
	Umbrella Scheme for the Development of Scheduled Tribes										
41	Enforcement of Prevention of Atrocities Act (50% State Share)	15.00	15.00	9.68	9.68	15.00	15.00	15.00	15.00	15	15
		75.00	75.00	54.42	54.42	75.00	75.00	75.00	75.00	75	75
42	Kerala State Development Corporation for SC/ ST Ltd-TSP (51% State Share)	26.67	26.67	0.00	0.00	26.67	26.67	26.67	26.67	26.67	26.67
43	Post-matric Scholarship (25% State Share)	1125.00	1125.00	889.92	889.92	875.00	875.00	875.00	875.00	875	875
44	Setting up of Museum Complex /Memorial of Tribal Freedom Fighters at Kozhikode (10 % State Share)	83.33	83.33	1.07	1.07	83.33	83.33	83.33	83.33	83.33	83.33
45	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	1214.00	1214.00	0.00	0.00	480.00	480.00	480.00	480.00	200	200
46	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM –TSP 40% State Share)	1250.00	1250.00	916.54	916.54	1083.00	1083.00	1083.00	1083.00	1083.00	1083.00
	Total	67527.00	66339.00	40363.59	40244.79	80826.00	60223.50	80826.00	60223.50	73326.00	60111.00

DRAFT ANNUAL PLAN (2021-22) - PHYSICAL TARGETS & ACHIEVEMENTS FOR TSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
2.1	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (TSP)						
i	Undertaking soil and moisture conservation activities	Hectare	150	5	150	150	New Generation water shed
X	SOCIAL SERVICES						
10.9	Urban Development						
1	Deendayal Anthoyodaya Yojana - National Urban Livelihood Mission (DAY -NULM) (40%SS)						No separate target for TSP under NULM
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)	Number of houses			150	150	135
10.11	Welfare of SC/ST/ OBC/Minorities and Forward Communities						
B	Scheduled Tribes Development						
Same as Annexure II							

DRAFT ANNUAL PLAN (2021-22) - FINANCIAL OUTLAYS FOR SCSP

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Outlay Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to SCSP
		Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	Total Exp.	Of which flow to SCSP		
1	2	3	4	5	6	7	8	9	10	11	12
II	RURAL DEVELOPMENT										
2.1	Rural Development Programmes										
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Component (SCSP) (40% State Share)	1200.00	120.00	120.00	12.00	1000.00	100.00	100.00	100.00	1000.00	100.00
X	SOCIAL SERVICES										
10.9	Urban Development										
1	Deendayal Anthyodaya Yojana -National Urban Livelihood Mission (DAY -NULM) (40%SS)					2500.00	375.00	2500.00	375.00	2500.00	375.00
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)					17500.00	1750.00	17500.00	1750.00	10000.00	1000.00
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
A	Welfare of Scheduled Castes										
	SC Development Department	164900.00	164900.00	75390.57	75390.57	148739.00	148739.00	148739.00	148739.00	148739.00	148739.00
	Plan Assistance to Local Governments	135384.00	135384.00	73573.44	73573.44	122115.00	122115.00	122115.00	122115.00	122115.00	122115.00
B	Scheduled Tribes Development										
1	Scheduled Tribes Development Department	67327.00	67327.00	43098.54	43098.54	59826.00	59826.00	59826.00	59826.00	59826.00	59826.00
2	Local Self Government	20299.00	20299.00	11055.02	11055.02	18310.00	18310.00	18310.00	18310.00	18310.00	18310.00
	Total	389110.00	388030.00	203237.57	203129.57	369990.00	351215.00	369090.00	351215.00	362490.00	350465.00

DRAFT ANNUAL PLAN (2021-22) - PHYSICAL TARGETS & ACHIEVEMENTS FOR SCSP

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT						
2.1	Rural Development Programmes						
1	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Watershed Component (SCSP) (40% State Share)						
i	Undertaking soil and moisture conservation activities	Hectare	1500	50	1526	1526	New Generation water sheds
X	SOCIAL SERVICES						
10.9	Urban Development						
1	Deendayal Anthoyodaya Yojana -National Urban Livelihood Mission (DAY -NULM) (40%SS)				No separate target for SCSP under NULM		
2	Pradhan Mantri Awas Yojana -Urban (PMAY-Urban) (20%SS)	Number of houses			2700	2700	2645
	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
Shown in Annexure II							
B	Scheduled Tribes Development						
Same as Annexure II							

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
I	AGRICULTURE AND ALLIED ACTIVITIES										
1.1	Crop Husbandry										
1	Food Crop Production	16725.00	5123.00	10436.10	3443.91	19123.00	6310.59	19123.00	6310.59	19625.00	6476.25
2	Organic Farming and safe to eat production	538.00	54.00	230.12	23.01	162.00	16.20	162.00	16.20	240.00	24.00
3	Agro service centre/ service delivery including Regional FFC	2480.00	378.00	1006.12	150.92	572.00	85.80	572.00	85.80	900.00	135.00
4	Fruit development. Floriculture, medicinal plants	1200.00	300.00	10.31	2.58	3125.00	781.25	3125.00	781.25	2515.00	628.75
1.3	Animal Husbandry										
1	Kerala State Poultry Development Corporation (KSPDC)	820.00	311.60	334.96	127.28	750.00	562.50	750.00	562.50	750.00	562.50
2	Animal Resource Development	801.00	80.10	500.44	310.27	650.00	325.00	650.00	325.00	625.00	325.00
3	Centre for Duck production and Research Centre, Kuttanand (Assistance to Kerala Veterinary and Animal Science University)	900.00	100.00	0.00	0.00	700.00	100.00	700.00	100.00	0.00	0.00

DRAFT ANNUAL PLAN (2021-22)
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1.4	Dairy Development										
1	Commercial Dairy and Milk Shed Development Programme	5093.00	1018.60	3210.82	642.16	4028.00	2014.00	4028.00	2014.00	4028.00	2014.00
2	Cattle Feed Subsidy	1400.00	490.00	1186.23	593.12	1300.00	650.00	1300.00	650.00	1433.00	672.00
3	Production and conservation of fodder in farmers fields and dairy co-operatives	760.00	152.00	664.74	332.37	760.00	380.00	760.00	380.00	760.00	380.00
1.5	Fisheries Development										
	Inland Fisheries - Development of Aquaculture	7420.00	78.00	7434.97		6119.00	100.00	6119.00	100.00	6262	1200
1.9	Co-operation										
1	Assistance to vanitha co-operatives and vanithafed	300.00	300.00	88.95	88.95	360.00	360.00	360.00	360.00	300.00	300.00
	Total - I	38437.00	8385.30	25103.76	5714.57	37649.00	11685.34	37649.00	11685.34	37438.00	12717.50
II	RURAL DEVELOPMENT										
2.1	Rural Development Programmes										
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% SS)	7500.00	6750.00	1289.41	1160.50	6500.00	5850.00	6500.00	6500.00	6500.00	6500.00

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2	Mahatma Gandhi National Rural Employment Guarantee Programme	23000.00	20700.00	13044.84	11740.00	23000.00	20700.00	23000.00	20700.00	23010.00	23010.00
3	Pradhan Mantri Awaas Yojana- Gramin (PMAY – G) (General) (40% State Share)	2635.00	2372.00	0.00	0.00	1000.00	900.00	1000.00	900.00	1000.00	900.00
	Sub Total -2.1	33135.00	29822.00	14334.25	12900.50	30500.00	27450.00	30500.00	28100.00	30510.00	30410.00
2.3	Community Development and Panchayats										
4	Kudumbashree										
a	Ongoing Programmes	18325.00	18325.00	11350.67	11350.67	20000.00	20000.00	20000.00	20000.00	20000.00	20000.00
b	Special Livelihood Development Package	7500.00	7500.00	1317.03	1317.03	5000.00	5000.00	5000.00	5000.00	6000.00	6000.00
5	Kerala Institute of Local Administration (KILA)	3000.00	60.00	803.00	16.06	3000.00	60.00	3000.00	60.00	3000.00	60.00
6	LIFE Mission housing (Rural)									41041.00	36937.00
	Sub Total - Community Development and Panchayats	28825.00	25885.00	13470.70	12683.76	28000.00	25060.00	28000.00	25060.00	70041.00	62997.00
	Total - II	61960.00	55707.00	27804.95	25584.26	58500.00	52510.00	58500.00	53160.00	100551.00	93407.00

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III	SPECIAL PROGRAMME FOR AREA DEVELOPMENT										
3	Coastal Area Development										
	Human Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Alternative Livelihood Activities	3960.00	1500.00	1535.97		3900	1500	3900	1500	3600	2360
	Total - III	3960.00	1500.00	1535.97	0.00	3900.00	1500.00	3900.00	1500.00	3600.00	2360.00
V	ENERGY										
5.2	Non Conventional Sources of Energy										
I	ANERT										
1	Renewable Energy Public Engagement, Outreach, Studies & Development	1700.00	100.00	582.77	42.00	400.00	80.00	400.00	80.00	468.00	70.00
II	Energy Management Centre										
1	Energy Conservation activities	312.00	50.00	80.00	20.00	228.00	50.00	228.00	50.00	278.00	50.00
	Total - V	2012.00	150.00	662.77	62.00	628.00	130.00	628.00	130.00	746.00	120.00
6.1	Village & Small Industries										
I	Small Scale Industries										
1	Capacity Building programme	800	160	585.8	100	800	160	800	160	500	100

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2	Entrepreneur Support Scheme	5850	1170	2928.64	585	6000	1200	6000	1200	6735	1347
3	Construction of multi-storied industrisal estate	2979	595.8	600.68	120	1000	200	1000	200	1000	200
4	Revival of small and medium scale cashew factories/units in rebuilding lost livelihoods	1200	1080	0							
5	MSMEs with stressed assets					200	20	200	20	200	20
6	Defunct MSME units					700	70	700	70	900	90
7	Margin money grant to nano units					250	75	250	75	300	90
	Sub Total (SSI)	10829	3005.8	4115.12	805	8950	1725	8950	1725	9635	1847
IV	Handloom & Powerloom Industry										
1	Government Share participation in PHWCS	100	10	14.09	1.4	84	8.4	84	8.4	84	8.4
2	Weavers/Allied workers motivation programme/production incentive	500.00	350.00	492.82	344.97	419.97	293.00	419.97	293.00	400.00	280.00

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1	2	3	4	5	6	7	8	9	10	11	12
3	Training, skill and capacity development programme	200.00		95.22		168.00	51.25	168.00	51.25	150.00	41.25
4	Contributory Thrift Fund Scheme	100	20	59.78	12	84	16.8	84	16.8	100	20
5	Modernisation of Handloom societies and promotion of value added products	715.75	71.57	116.48	11.65	715	71.5	715	71.5	550	55
	Sub Total	1615.75	451.57	778.39	370.02	1470.97	440.95	1386.97	432.55	1284	404.65
V	Coir Industry										
1	Mechanisation and management Improvement/regulated mechanisation of coir industry (Component:Co-operatives& entrepreneurs)	5600	2800	967.95	484	3167	1583.5	3167	1583.5	3157	1563.5
	Sub Total	5600	2800	967.95	484	3167	1583.5	3167	1583.5	3157	1563.5
VI	Khadi & Village Industries Board										
1	Information,publicity and training					70	49	70	49	70	49

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1	2	3	4	5	6	7	8	9	10	11	12
2	Strengthening and modernization of departmental Khadi production centres	165	16.5	38.66	3.8	150	15	150	15	150	15
3	Special Employment Generation Programme	250	125	50	25	200	100	200	100	200	100
4	Khadi Gramam programme	100	50	20	10	170	85	170	85	170	85
	Sub Total (KKVIB)	515.00	191.50	108.66	38.80	590.00	249.00	590.00	249.00	590.00	249.00
VII	Cashew Industry										
1	Modernization and partial mechanization of cashew factories of KSCDC	1600	50	0	0	1350	135	1350	135	550	55
2	Modernization and partial mechanization of cashew factories of CAPEX	200	30	100	15	500	50	500	50	500	50
	Sub Total (Cashew)	1800	80	100	15	1850	185	1850	185	1050	105
	Sub Total 6.1	20359.75	6528.87	6070.12	1712.82	16027.97	4183.45	15943.97	4175.05	15716.00	4169.15
6.2	Medium and Large Industries										
1	KSIDC Innovation Acceleration Zone	300.00	125.00	188.52	77.50	700.00	120.00	700.00	120.00	1100.00	120.00

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2	KINFRA- Common Facilities for Women	200.00	200.00	50.00	50.00	200.00	200.00	200.00	200.00		
3	KSIDC- Women Entrepreneurship Mission									200.00	200.00
	Sub Total 6.2	500.00	325.00	238.52	127.50	900.00	320.00	900.00	320.00	1300.00	320.00
	Total -VI	20859.75	6853.87	6308.64	1840.32	16927.97	4503.45	16843.97	4495.05	17016.00	4489.15
VII	TRANSPORT										
7.1	Ports, Light Houses and Shipping										
1	E-governance and capacity building in KMB									225	25
2	Kerala Maritime Institute as centre of excellence (human resource Development)									100	25
3	Hydrographic Institute									15	1.5
7.3	Road Transport										
7.3.1	KSRTC										
1	Academic Infrastructure Development (SCTE) (New)	0.00	0.00	0.00	0.00	900.00	225.00	900.00	225.00	900.00	180.00
7.3.2	Motor Vehicles Department										

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1	Road Transport Safety Measures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	40.00
2	Implementation of E-Governance	132.00	16.00	0.00	0.00	120.00	12.00	120.00	12.00	0.00	0.00
3	E- mobility promotion Fund (New)	1197.00	598.50	172.83	0.00	1500.00	200.00	1500.00	200.00	1200.00	240.00
7.4	Inland Water Transport										
7.4.1	State Water Transport Department										
1	Land, Building and Terminal Facilities	160.00	20.00	14.60	4.60	160.00	20.00	160.00	20.00	180.00	27.00
	Total -VII	1489.00	634.50	187.43	4.60	2680.00	457.00	2680.00	457.00	3420.00	538.50
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT										
8.1	Scientific Services and Research										
1	Programmes for Women in Science and Technology	3208.00	300.00	500.0	21.72	2078.00	300.00	2078.00	300.00	2078.00	200.00
2	Regional Cancer Centre(RCC)	7260.00	91.00	2777.00	0	7100.00	260.00	7100.00	260.00	6100.00	500.00
	Sub Total 8.1	10468.00	391.00	3277.00	21.72	9178.00	560.00	9178.00	560.00	8178.00	700.00
8.2	Information Technology										
1	Startup Mission- Youth Entrepreneurship Development Programme	7000.0	0.0	7000.00	0.0	6500.0	800.0	6500.0	800.00	5875.00	575.00

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2	International Centre for Free and Open Source Software (ICFOSS)	600.0	30.0	500.0	30.0	750.0	50.00	750.00	50.00	750.00	50.00
3	Indian Institute of Information Technology and Management-Kerala-IITMK (Women Incubation, Startups and Entrepreneurship scheme)	550.00	0.00	137.50	0.00	6420.00	20.00	6420.00	20.00	2000.00	20.00
	Sub Total 8.2	550.00	0.00	137.50	0.00	6420.00	20.00	6420.00	20.00	2000.00	20.00
8.4	Forestry and Wildlife										
1	HR development, extension forestry, regeneration of denuded forests, forest protection, industrial raw material plantation, measures to reduce man animal conflict, conservation of biodiversity, eco tourism	12507.000	3280.000	9186.840	0.000	12505.000	2225.650	12505.000	2225.650	13630.000	2453.000
	Sub Total 8.3	12507.00	3280.00	9186.84	0.00	12505.00	2225.65	12505.00	2225.65	13630.00	2453.00
	Total -VIII	23525.00	3671.00	12601.34	21.72	28103.00	2805.65	28103.00	2805.65	23808.00	3173.00

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IX	GENERAL ECONOMIC SERVICES										
9.1	Secretariat Economic services										
	Police										
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	600.00	600.00	385.46	385.46	550.00	550.00	550.00	550.00	550	550
9.2	Tourism										
1	HR Development in Tourism through Kerala Institute of Tourism and Travel Studies (KITTS), State Institute of Hospitality Management (SIHM), Food Craft Institute (FCI)	1155.00	350.00	413.96	100.00	1000.00	200.00	1000.00	200.00	1000.00	200.00
2	Responsible Tourism	495.00	230.00	0	0	400.00	300.00	400.00	300.00	600.00	150.00
	Total -IX	2250.00	1180.00	799.42	485.46	1950.00	1050.00	1950.00	1050.00	2150.00	900.00
X	SOCIAL SERVICES										
10.1	Education										
1	Ladies Friendly Infrastructure in Education Offices	40.00	40.00			50.00	50.00	50.00	50.00	50.00	50.00

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2	Student Centric Activities	5938.00	2910.00			4865.00	2384.00	4865.00	2384.00	5740.00	2812.00
3	Supply of milk	1200.00	588.00			0.00	0.00	0.00	0.00	0.00	0.00
4	Free supply of School Uniform	8000.00	3920.00			10500.00	5145.00	10500.00	5145.00	10500.00	5145.00
5	IT @ School Project/ Educational Technology Scheme(KITE)	3400.00	1666.00			3400.00	1666.00	3400.00	1666.00	3000.00	1666.00
	Vocational Higher Secondary Education	1520	323.00			1400.00	294.00	1400.00	294.00	1400.00	294.00
	Higher Secondary Education										
6	Enhancement of Academic programme including faculty development	900.00	648.00			750.00	510.00	750.00	510.00	745.00	510.00
7	Student Centric Activities	800.00	576.00			750.00	510.00	750.00	510.00	750.00	510.00
8	Scholarship for Higher Secondary Students	790.00	640.00			790.00	537.00	790.00	537.00	790.00	537.00

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9	State Council of Educational Research and Training- Ullas Paravakal	1950.00	100.00			1800.00	90.00	1800.00	90.00	1800.00	90.00
10	Samagra Shiksha Abhiyan	1150.00	564.00			1150.00	566.00	1150.00	566.00	1200.00	588.00
11	Kerala State Literacy Mission Authority	1700.00	25.00			1750.00	25.00	1750.00	25.00	1800.00	26.00
12	Sarva Siksha Kerala (SSK)(60 % CSS)	8046.00	3942.50			8000.00	3920.00	8000.00	3920.00	7126.00	3492.00
14	Midday Meal(60 % CSS)	30800.00	15092.00			31600.00	15484.00	31600.00	15484.00	31600.00	15484.00
	Collegiate and University Education										
15	Sree Sankaracharya University of Sanskrit	1700.00	200	544	200	1650.00	100.00	1650.00	100.00	1700	100
16	Higher Education Council	1700.00	1224			1600.00	800.00	1600.00	800.00	1600.00	800.00
17	National University of Advanced Legal Studies					725.00	300.00	725.00	300.00	800.00	325.00
18	Kerala Council for Historical Research					900.00	9.00	900.00	9.00	900.00	9.00
19	ASAP					5000.00	3400.00	5000.00	3400.00	2500.00	1625.00

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20	Academic Excellence in Teaching, Learning and Research	1700.00	1224.00			1700.00	1156.00	1700.00	1156.00	1700.00	1156.00
21	Student Support, Welfare and Outreach	300.00	216.00			500.00	340.00	500.00	340.00	500.00	340.00
22	Awards and Scholarships	900.00	648.00			900.00	612.00	900.00	612.00	900.00	612.00
23	Support for students in international collaborative degree programme					200.00	136.00	200.00	136.00	200.00	136.00
24	Kannur University									2250.00	330.00
25	Calicut University	2500.00	58.15	800.00	21.22	2200.00	50.00	2200.00	50.00	2250.00	30.00
	Sub Total 10.1	75034.00	34604.65	1344.00	221.22	82180.00	38084.00	82180.00	38084.00	81801.00	36667.00
10.2	Technical Education										
1	Teaching - Learning Process Enhancement and Skill Gap Reduction	1400.0	1050	973.57	729.75	1300.00	975.00	1300.00	975.00	1300.00	975.00
2	Development of all Government Engineering Colleges	2000.0	800	1098.23	439.2	1700.00	680.00	1700.00	680.00	2330.00	932.00
3	Development of all Government Polytechnics	3000.0	900.0	1556.52	466.8	2980.00	894.00	2980.00	894.00	2300.00	699.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12
4	Development of Technical High Schools	600.0	30	1128.89	56.4	600.00	30.00	600.00	30.00	600.00	30.00
5	Fine Arts Colleges, Thiruvananthapuram, Mavelikkara and Thrissur	250.0	60.0	60.42	14.4	270.00	43.20	270.00	43.20	210.00	50.40
	Sub Total 10.2	7250.00	2840.00	4817.63	1706.55	6850.00	2622.20	6850.00	2622.20	6740.00	2686.40
10.3&4	Sports and Youth Affairs										
1	Leveraging Sports Science and Technology for High Performance	830.00	0.00	34.26	0.00	600.00	0.00	300.00	0.00	600.00	180.00
2	Sports Development Fund	1700.00	0.00	641.79	0.00	800.00	0.00	800.00	0.00	800.00	400.00
3	Sports Infrastructure Facilities	500.00	0.00	165.75	0.00	871.00	0.00	871.00	0.00	825.00	400.00
4	Sports Infrastructure Facilities (operations and maintenance)	517.00	0.00	391.90	0.00	871.00	0.00	600.00	0.00	825.00	400.00
5	Youth Affairs	245.00	0.00	0.00	0.00	100.00	0.00	90.00	0.00	100.00	50.00
6	Kerala State Bharat Scouts and Guides	100.00	50.00	50.00	50.00	90.00	60.00	90.00	58.00	90.00	65.00
7	Kerala State Youth Welfare Board	2290.00	20.00	1633.83	11.50	1960.00	6.00	1960.00	6.00	1791.00	10.00
	Sub Total 10.3&4	6182.00	70.00	2917.53	61.50	5292.00	66.00	4711.00	64.00	5031.00	1505.00

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10.5	Art and Culture										
1	Kerala State Library Council	120.00	1.20	64.85	1.20	90.00	2.30	0	2.30	100	2.3
2	Vasthuvidya Gurukulam-grant-in-aid	65.00	0.00	65.00	0.00	50.00	0.00	0.00	0.00	55.00	15.00
3	Guru Gopinath Natana Gramam-Vattiyoorkavu	42.00	0.00	42.00	0.00	35.00	0.00	0.00	0.00	35.00	10.00
4	Livelihood for Artists/Rural Art Hub	300.00	255.00	52.41	44.56	200.00	170.00	200.00	170.00	200.00	100.00
5	Diamond Jubilee Fellowship for young Artists	1300	455	1108.94	388.13	1300	455	1300	455	1200	455
	Sub Total 10.5	1827.00	711.20	1333.20	433.89	1675.00	627.30	1500.00	627.30	1590.00	582.30
10.6	Medical and Public Health										
1	Setting up maternity units in taluk headquarters	800.00	800.00	800.00	800.00	200.00	200.00	200.00	200.00	200.00	200.00
2	Nursing education-nursing schools	210.00	210.00	210.00	210.00	200.00	200.00	200.00	200.00	200.00	200.00
3	Women and children hospitals	1820.00	1820.00	1820.00	1820.00	1300.00	1300.00	1300.00	1300.00	515.00	515.00
4	Strengthening of nursing services	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	100.00	100.00

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5	Medical care for victims of violence/social abuse	45.00	45.00	45.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	1200.00	1200.00	1200.00	1200.00	845.00	845.00	845.00	845.00	360.00	360.00
7	Nursing colleges	306.00	306.00	306.00	306.00	333.00	333.00	333.00	333.00	252.00	252.00
8	Women and children hospitals (Ayurveda)	290.00	290.00	290.00	290.00	300.00	300.00	300.00	300.00	366.00	366.00
9	Ayurveda gynaecology/ management of children with disabilities	300.00	300.00	300.00	300.00	150.00	150.00	150.00	150.00	150.00	150.00
10	Ayurveda Kshema janani, Prasoothi tantra	112.00	112.00	112.00	112.00	100.00	100.00	100.00	100.00	100.00	100.00
11	Seethalayam- Women health care centres (Homeopathy)	150.00	150.00	150.00	150.00	125.00	125.00	125.00	125.00	125.00	125.00
12	Janani (Fertility centre) (Homeopathy)	125.00	125.00	125.00	125.00	100.00	100.00	100.00	100.00	100.00	100.00

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13	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	615.00	220.00	615.00	220.00	350.00	100.00	350.00	100.00	700.00	250.00
14	District mental health programmes	900.00	375.00	900.00	375.00	400.00	200.00	400.00	200.00	400.00	200.00
15	Comprehensive mental health programmes	950.00	400.00	950.00	400.00	800.00	400.00	800.00	400.00	500.00	250.00
16	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	600.00	345.00	600.00	345.00	375.00	197.00	375.00	197.00	220.00	115.00
17	Pain, palliative and elderly health care centres	150.00	68.00	150.00	68.00	100.00	52.00	100.00	52.00	60.00	32.00
18	Cancer care programmes	260.00	145.00	260.00	145.00	160.00	90.00	160.00	90.00	160.00	90.00
19	Society for medical assistance to the poor	550.00	210.00	550.00	210.00	500.00	200.00	500.00	200.00	500.00	200.00
20	NHM (NRHM/RCH flexi pool)	35995.00	5354.00	35995.00	5354.00	45480.00	9500.00	45480.00	9500.00	45480.00	15918.00
21	Developing PHCs as family health centres	2855.00	1713.00	2855.00	1713.00	2096.00	1250.00	2096.00	1250.00	2800.00	1680.00
22	Faculty improvement programmes (DME)	200.00	40.00	200.00	40.00	250.00	60.00	250.00	60.00	142.00	35.00

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23	Nirvisha (ISM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	17.00
24	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26000.00	14300.00
	Sub Total 10.6	48593.00	14388.00	48593.00	14388.00	54364.00	15902.00	54364.00	15902.00	79490.00	35595.00
10.7	Water Supply and Sanitation										
	Jalanidhi (KRWSA)										
1	Sustainability support to community managed water supply schemes- (Jalanidhi)	5500.00	2750.00	1000.00	500.00	3000.00	1500.00	3000.00	1500.00	3000.00	1500.00
	Sub Total 10.7	5500.00	2750.00	1000.00	500.00	3000.00	1500.00	3000.00	1500.00	3000.00	1500.00
10.8	Housing										
	Kerala State Housing Board										
1	4216-80-201-98 Working Womens Hostel Projects (60% CSS)	242.00	242.00	0.00	0.00	225.00	225.00	225.00	225.00	225.00	225.00
2	Office Automation and Ttraining	200.00		0.00	0.00	250.00				225.00	31.88
	Nirmithi Kendra										

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3	Nirmithi Kendra	716.00	45.00	507.61	40.00	710.00	80.00	710.00	80.00	900.00	210.50
	Sub Total 10.8	1158.00	287.00	507.61	40.00	1185.00	305.00	935.00	305.00	1350.00	467.38
10.9	Urban development										
1	Total Housing Scheme - Urban (LIFE Mission)	17500.00	15750.00	500.00	450.00	18700.00	16830.00	18700.00	16830.00	18500.00	16650.00
2	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	17500.00	15750.00	4369.11	3932.19	17500.00	15750.00	17500.00	15750.00	10000.00	9000.00
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	3000.00	2700.00	1820.44	1638.39	2500.00	2250.00	2500.00	2250.00	2500.00	2250.00
4	Ayyankali Urban Employment Guarantee scheme	7500.00	3750.00	3428.49	1714.25	7500.00	3750.00	7500.00	3750.00	10000.00	5000.00
5	Suchitwa Keralam - Waste management scheme for Urban Areas	2700.00	1350.00	27.21	13.61	2233.00	1116.50	2233.00	1116.50	2233.00	1116.50
	Sub Total 10.9	48200.00	39300.00	10145.25	7748.44	48433.00	39696.50	48433.00	39696.50	43233.00	34016.50

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10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities										
A	Welfare of Scheduled Castes										
1	Financial Assistance for Marriage of SC Girls	7000	7000	6207.12	6207.12	7000	7000	7000	7000	8339	8339
2	Valsalyanidhi	1100	1100	1099.8	1099.8	1200	1200	1200	1200	1200	1200
3	Working womens hostel in all districts	500	500	0	0	250	250	250	250	250	250
4	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM- SCSP 40% State Share)	3750	3750	919.08	919.08	3250	3250	3250	3250	3250	3250
5	Development Programme for the Vulnerable Communities among SC	5000	2050	3171.14	1300.17	5000	2050	5000	2050	5000	2050
6	Assistance for Education of SC Students	25000	6750	13279.78	3585.54	24500	6615	24500	6615	24500	6615

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7	Assistance for Training, Employment and Human Resource Management	3800	1520	3664.27	1465.71	5000	2000	5000	2000	5000	2000
8	Dr. Ambedkar Village Development Scheme	10000	5000	1270.94	635.47	7879	3939.5	7879	3939.5	7000	3500
9	Health Care Scheme	6000	2400	4184.41	1673.764	5000	2000	5000	2000	5000	2000
10	Additional State assistance to post matric studies	5171	2844	5105.81	2808.1955	7500	4125	7500	4125	7500	4125
11	Yojana- Gramin (PMAY) SCSP 40 % state share	2379	2141	0	0	960	864	960	864	500	450
	Sub Total A	69700.00	35055.00	38902.35	19694.85	67539.00	33293.50	67539.00	33293.50	67539.00	33779.00
B	Scheduled Tribes Development										
1	Housing - Completion of incomplete houses	5720.00	2860.00	2860.00	2860.00	5720.00	972.00	5720.00	972.00	5720.00	972.00
2	Assistance to Marriage of ST Girls	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00
3	Janani-Janma Raksha	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00	1650.00

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1	2	3	4	5	6	7	8	9	10	11	12
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	195.00	195.00	195.00	195.00	200.00	200.00	200.00	200.00	200.00	200.00
5	Food Support Programme	2500.00	1250.00	1250.00	1250.00	2500.00	1250.00	2500.00	1250.00	2500.00	1250.00
6	Tribal Promoters	1494.00	657.00	657.00	657.00	1400.00	616.00	1400.00	616.00	1913.00	842.00
7	Honorarium to Management Trainees and Health Management Trainees	167.00	100.00	100.00	100.00	130.00	78.00	130.00	78.00	130.00	78.00
8	Promotion of Education among Scheduled Tribes	2900.00	1450.00	1450.00	1450.00	2560.00	1280.00	2560.00	1280.00	2560.00	1280.00
9	Post-matric Scholarship (25% State Share)	1125.00	788.00	788.00	788.00	875.00	525.00	875.00	525.00	875.00	525.00
10	Deenadayal Anthyojana Yojana - National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	1250.00	1250.00	1250.00	1250.00	1083.00	1083.00	1083.00	1083.00		

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11	Honorarium to Counselors engaged in the Hostels and MRS	100.00	50.00	50.00	50.00	70.00	35.00	70.00	35.00	70.00	35.00
12	Engaging Social Workers in Tribal Welfare	130.00	65.00	65.00	65.00	115.00	58.00	115.00	58.00	115.00	58.00
13	Ambedkar Settlement Development Scheme	10000.00	7500.00	7500.00	7500.00	5200.00	3900.00	5200.00	3900.00	5200.00	3900.00
14	Assistance for Self Employment and Skill Development Training to ST Youths	1000.00	600.00	600.00	600.00	1000.00	600.00	1000.00	600.00	1000.00	600.00
15	Comprehensive Tribal Health Care	2500.00	1259.00	1259.00	1259.00	2500.00	1250.00	2500.00	1250.00	2500.00	1250.00
16	Pratan Mantri Awas Yojna - Gramin- (PMAY)TSP (40% State Share)									200.00	180.00

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17	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area									800.00	282.00
18	Management cost for the running of Model Residential Schools									5000.00	1500.00
	Sub Total B	31006.00	19949.00	19949.00	19949.00	25278.00	13772.00	25278.00	13772.00	30708.00	14877.00

C. WELFARE OF OTHER BACKWARD CLASSES

1	OEC Prematric Scholarship	500.00	300.00	499.91	299.95	500.00	300.00	500.00	300.00	500.00	300.00
2	OEC Postmatric Assisstance	4820.00	2892.00	4819.27	2891.56	4820.00	2892.00	4820.00	2892.00	4820.00	2892.00
3	OBC Prematric Scholarship (50% CSS)	2500.00	1500.00	1731.26	1038.76	1800.00	1080.00	1800.00	1080.00	1800.00	1080.00
4	Assistance to Traditional Pottery Workers	50.00	13.00	33.38	8.35	28.00	7.00	28.00	7.00	28.00	7.00
5	Overseas Scholarship	120.00	36.00	120.00	36.00	110.00	33.00	110.00	33.00	110.00	33.00

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6	Employability Enhancement Programme	750.00	375.00	725.59	362.80	600.00	300.00	600.00	300.00	600.00	300.00
7	Post Matric Hostels For OBC Boys and Girls (40 % SS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	20.00
8	Skill Development/Training and Tool kit Grant for traditional Craftsmen among OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	125.00
	Sub TotalC	8740.00	5116.00	7929.41	4637.40	7858.00	4612.00	7858.00	4612.00	8148.00	4757.00
D.	WELFARE OF MINORITIES										
1	Career Guidance Programme (Exploring India)	100.00	30.00	73.17	21.95	120.00	36.00	120.00	36.00	120.00	36.00
2	CA/ICWA/CS Scholarship	50.00	15.00	12.50	3.75	45.00	14.00	45.00	14.00	45.00	14.00
3	Fee Reimbursement Scheme for the students who are studying in Private ITI	200.00	20.00	200.00	20.00	296.00	30.00	296.00	30.00	296.00	30.00

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(Rs. in lakh)

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		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
4	Imbichi Bawa Housing Scheme	800.00	800.00	791.13	791.13	1100.00	1100.00	1100.00	1100.00	500.00	500.00
5	Premarital Counselling & Soft Skill Development	80.00	40.00	75.00	37.50	90.00	45.00	90.00	45.00	90.00	45.00
6	A.P.J. Abdul Kalam Scholarship	60.00	6.00	59.55	17.87	60.00	6.00	60.00	6.00	60.00	6.00
7	Mother Teresa Scholarship	75.00	23.00	74.58	37.29	50.00	25.00	50.00	25.00	50.00	25.00
8	Joseph Mundasseri Scholarship for Talented Minority and Civil service students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	240.00
	Sub Total D	1365.00	934.00	1285.93	929.49	1761.00	1256.00	1761.00	1256.00	1641.00	896.00
E.	WELFARE OF FORWARD COMMUNITIES										
1	Scholarships-Forward Communities	1700.00	850.00	1700.00	850.00	1700.00	850.00	1700.00	850.00	1700.00	170.00
2	Term loan Assistance for self employment	500.00	50.00	500.00	50.00	500.00	50.00	500.00	50.00	500.00	50.00
3	Development of skill/Enterpreneurial activities	0.00	0.00	0.00	0.00	300.00	30.00	300.00	30.00	300.00	30.00

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
4	Assistance for restoration/ Rennovation Dilapidated Agraharas	0.00	0.00	0.00	0.00	414.00	414.00	414.00	414.00	414.00	414.00
	Sub Total E	2200.00	900.00	2200.00	900.00	2914.00	1344.00	2914.00	1344.00	2914.00	664.00
	Sub Total 10.11	113011.00	61954.00	70266.69	46110.74	105350.00	54277.50	105350.00	54277.50	110950.00	54973.00
10.13	Social Security and Welfare										
1	Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)	250.0	250.0	108.76	108.76	200.0	200.0	200.0	200.0	200	200
2	Kerala State womens Development Corporation	1500.0	1500.0	200.0	392.0	1091.0	1091.0	910.0	910.0	1590	1590
3	Programme on finishing school for women	175.0	175.0	25.0	105.0	125.0	125.0	49.0	49.0	134	300
4	Gender awareness programme implemented by Kerala Womens Development Corporation.	185.0	185.0	25.0	25.0	170.0	170.0	70.0	70.0	140	140

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
5	Kerala Womens Commission	326.11	326.11	145.76	145.76	326.11	326.11	0.0	326.11	327	327
6	Flagship Programme on Gender Awareness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213	213
7	Flagship Programme on Gender Awareness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213	213
8	ENTE KOODU - Shelter Home for the Destitute Street Dwellers .	30	30	15.14	15.14	30	30	30	30	50	50
9	Nirbhaya Programmes	700	700	362.62	362.62	1000	1000	1000	1000	900	900
10	Programmes on Gender Awareness	100.0	100.0	41.79	41.79	100.0	100.0	100.0	100.0	100	100
11	Programmes on Women Empowerment and women welfare institutions	1200.0	1200.0	724.58	724.58	1300	1300	1300	1300	1400	1400
12	Psycho social services to adolescent girls	2670	2670	1253.8	1253.8	2680	2680	2680	2680	2680	2680
13	SOS Model Nirbhaya Shelter Homes	200.0	200.0	0.0	0.0	200.0	200.0	200.0	200.0	100	100

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - FINANCIAL OUTLAYS

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head/ Schemes	Annual Plan (2019-20)				Annual Plan (2020-21)				Annual Plan 2021-22 (Proposed)	
		Agreed Outlay		Expenditure		Agreed Outlay		Anticipated		Total Outlay	Of which flow to WC
		Total Outlay	Of which flow to WC	Total Exp.	Of which flow to WC	Total Outlay	Of which flow to WC	Anticipated Expenditure	Of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11	12
14	Immediate Relief Fund for survivors of Violence	300	300	0.0	0.0	300.0	300.0	300.0	300.0	300	300
15	Nirbhaya Programmes	500	500	155.25	155.25	100	100	100	100	100	100
	Sub Total 10.13	4200.00	4200.00	1409.05	1409.05	5110.00	5110.00	5110.00	5110.00	5630.00	5630.00
	Total -X	310955.00	161104.85	142333.96	72619.39	313439.00	158190.50	312433.00	158188.50	338815.00	173622.58
XI	GENERAL SERVICES										
11.2	Public Works										
1	Gender Budgeting	330.00	330.00	351.93	351.93	276.00	276.00	276.00	276.00	280.00	280.00
	Total XI	330.00	330.00	351.93	351.93	276.00	276.00	276.00	276.00	280.00	280.00
	Grand Total	465777.75	239516.52	217690.17	106684.25	464052.97	233107.94	462962.97	233747.54	527824.00	291607.73

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
1.3	Animal Husbandry						
1	Backyard Poultry Development Project	Nos	37500	35150	36000	35820	36000
3	Kerala State Poultry Development Corporation (KSPDC)	10 duck units	2500	2428	2500	2500	2500
4	Animal Resource Development	Nos	4250	4100	3900	3828	5250
1.4	Dairy Development						
1	Commercial Dairy and Milkshed Development Programme	Nos	2239	2233	2014	2014	2244
2	Fodder Development and support to women cattle care programme	Area (ha)	353	348	365	365	375
3	Cattle Feed subsidy	Nos (lakh)	1	0.96	1.25	1.25	1.4
1.9	Co-operation						
1	Assistance to Vanitha Cooperatives and Vanitha FED	Number	63	37	67	67	58
II	RURAL DEVELOPMENT						
2.1	Rural Development Programmes						
1	Mahatma Gandhi National Rural Employment Guarantee Programme	person days generated(in lakhs)	700	802.3	1000	1000	750
2.3	Community Development and Panchayats						
1	Kudumbashree						
a	Ongoing Programmes						
1	Local Economic Development	Number	14035	14035	14035	14035	14035

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Organisation	Number	1065	1065	1065	1065	1065
3	Social Development	Number	1034	1034	1034	1034	1034
V	ENERGY						
5.2	Non Conventional Sources of Energy						
I	ANERT						
1	Renewable Energy Public Engagement, Outreach, Studies & Development	Nos	Conducting survey activities, out of the targeted beneficiaries, 30% will be women entrepreneurs.	Completed Survey of 2,589 Nos.Public Building & 1,498 Nos.RE Systems	Conducting survey activities, out of the targeted beneficiaries, 20 percent of the beneficiaries will be women.	Conducting survey activities, out of the targeted beneficiaries, 20 percent of the beneficiaries will be women.	15 per cent of the outlay for the programmes focussing women.
II	Energy Management Centre						
1	Energy Conservation activities	Nos	Under Energy Clinic Programme for Women, 700 active woman volunteers and 8000 home visits	40 Women Empowerment programs were conducted in 14 districts in association with 40 NGOs, As part of Energy Clinic 2019-20, energy survey was done in 69,680 houses by the Women volunteers in Kerala and 3000 units of energy was saved	500 active woman volunteers and 5000 home visits	500 active woman volunteers and 5000 home visits	Energy studies and audit services in the MSMEs owned by women entrepreneurs. Envisaged to provide dedicated capacity building programs to the women entrepreneurs in the field of energy efficiency and energy

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

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		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
VI	Industry and Minerals						
6.2	Medium & Large Industries						
1	KSIDC- Innovation Acceleration Zone	Numbers	25	10	50	50	50
2	KINFRA- Common Facilities for Women	Numbers	25	5	25	25	
3	KSIDC- Women Entrepreneurship Development Mission	Numbers					25
IX	ECONOMIC SERVICES						
9.1	Secretariat Economic services						
	Police						

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	Number	1) Pink Control room vehicles 2)Running family & women counselling Centres 3) Woman Victim Support Scheme 4) Remuneration to Nirbhaya Volunteers 5)Self Defence Programmes & Trainings 6) Making of 0 police stations women friendly	1) Pink Control room vehicles 2)Running family & women counselling Centres 3) Woman Victim Support Scheme 4) Remuneration to Nirbhaya Volunteers 5)Self Defence Programmes & Trainings 6) Making of 0 police stations women friendly	1) Pink Control room vehicles :6 No.s 2)Running of family & women counselling Centres, including remuneration to Counsellors 3) Woman Victim Support Scheme 4) Self Defence Programmes & Trainings & Assets Creation in all Districts 5) Remuneration to Nirbhaya Volunteers in 5 cities and 3 Districts 6) Making 35 police stations women and child friendly by introducing structural , procedural and attitudinal changes with Coomunity connection and co-ordination (35 police stations)	1) Pink Control room vehicles :6 No.s 2)Running of family & women counselling Centres, including remuneration to Counsellors 3) Woman Victim Support Scheme 4) Self Defence Programmes & Trainings & Assets Creation in all Districts 5) Remuneration to Nirbhaya Volunteers in 5 cities and 3 Districts 6) Making 35 police stations women and child friendly by introducing structural , procedural and attitudinal changes with Coomunity connection and co-ordination (35 police stations)	1) Pink Control room vehicles 2)Running family & women counselling Centres 3) Woman Victim Support Scheme 4) Remuneration to Nirbhaya Volunteers 5)Self Defence Programmes & Trainings 6) Making of 0 police stations women friendly

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
IX	Social Services						
10.3&4	Sports and Youth Affairs						
Leveraging Sports Science and Technology for High Performance							
1	Rajiv Gandhi Sports Medicine Centre	Number	0.00	0.00	1500.00	1500.00	1000.00
2	High Performance Facility with Research & Development in Sports	Number	0.00	0.00	0.00	0.00	50.00
3	Capacity Building and Cadre Development in Sports in association with Victoria University	Number	0.00	0.00	0.00	0.00	125.00
4	Sports Digital Documentation and Analytics	Number	0.00	0.00	0.00	0.00	0.00
5	Capacity building and educational security	Number	0.00	0.00	0.00	0.00	500.00
6	Capacity building and Upgradation of Regional Sports Science Centres in Kannur and Thrissur.	Number	0.00	0.00	0.00	0.00	150.00
7	Kerala Sports Code	Lumpsum	0.00	0.00	0.00	0.00	0.00
Sports Development Fund							
8	Legacy Fund of 35 th National Games	Number	0.00	0.00	0.00	0.00	0.00
9	Kerala Shooting Academy	Number	0.00	0.00	0.00	0.00	250.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
10	Schemes and Programmes under Sports Development Fund.	Number	0.00	0.00	0.00	0.00	200.00
Sports Infrastructure Facilities							
11	Sports infrastructure upto 50% matching share	Number	0.00	0.00	0.00	0.00	0.00
12	Development of Infrastructure Development, Upgradation and renovation	Number	0.00	0.00	0.00	0.00	0.00
13	Development of Infrastructure Completion and clearance	Number	0.00	0.00	0.00	0.00	0.00
14	Developing the women combat sports academy at Chadayamangalam/Kalari academy at Poovar	Number	0.00	0.00	0.00	0.00	1.00
15	upgradation of infrastructure / civil works under KSSC including payment of pending works	Number	0.00	0.00	0.00	0.00	0.00
16	Multi sports play clusters	Number	0.00	0.00	0.00	0.00	0.00
17	Sports Life fitness centres	Number	0.00	0.00	0.00	0.00	250.00
18	Kayika Bhavan	Number	0.00	0.00	0.00	0.00	0.00
19	High Altitude Training Centre,	Number	0.00	0.00	0.00	0.00	5.00

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
20	Establishing specialized Training Centres for Combat Sports (Boxing, Wrestling, Judo & Taekwondo) and Weightlifting	Number	0.00	0.00	0.00	0.00	500.00
21	Sports Infrastructure Facilities	Sq.metre	0.00	0.00	0.00	0.00	0.00
Youth Affairs							
22	Kalithattu (Indigenous Games)	Number	0.00	0.00	0.00	0.00	50.00
23	Self-Defense programme for women through promoting martial arts disciplines - Kalaripayattu, Taekwondo, Judo, Karate etc	Number	0.00	0.00	0.00	0.00	250.00
24	Youth Fellowship programme for Good Governance	Number	0.00	0.00	0.00	0.00	25.00
Kerala State Bharat Scouts and Guides							
25	Scout-Guide Training, State level activities and organisational programmes	Number	12.00	9.00	13.00	10.00	15.00
26	Training and organisational grants to District offices	Number	25.00	20.00	25.00	22.00	27.00
27	Supply of scout-guide uniform parts to students	Number	600.00	418.00	600.00	492.00	750.00
28	E-governance in the state and district offices	Number	10.00	1.00	10.00	2.00	12.00

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		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
29	Infrastructural development of training centers	Number	0.00	0.00	0.00	0.00	0.00
Kerala State Youth Welfare Board							
30	Keralotsavam	Number	0.00	0.00	0.00	0.00	0.00
31	Youth Clubs	Number	0.00	0.00	0.00	0.00	0.00
32	Kerala Voluntary Youth Action Force	Number	0.00	0.00	0.00	0.00	0.00
33	Training Projects	Number	0.00	0.00	0.00	0.00	0.00
34	Gender Projects	Number	0.00	0.00	0.00	0.00	7000.00
35	Arts & Culture	Number	0.00	0.00	0.00	0.00	0.00
36	Other Youth Development programmes	Number	0.00	0.00	0.00	0.00	0.00
37	Adventure Academy	Number	0.00	0.00	0.00	0.00	0.00
38	Yuvasakthi	Number	0.00	0.00	0.00	0.00	0.00
10.5	Art & Culture						
1	Jail Library Service	Number	0	0	3	3	3
2	Childrens home Library Service	Number	1	0	1	1	1
3	Orphanage Library	Number	1	0	1	1	1
4	Livelihood for Artists/Rural Art Hub	Lumpsum	255	52	170	170	255
5	Diamond Jubilee Fellowship for young Artists	Number	455	388	455	455	455
10.6	Medical and Public Health						
1	Setting up maternity units in taluk headquarters	Number	12	12	14	14	15

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		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
2	Nursing education-nursing schools	Number	15	15	15	15	15
3	Women and children hospitals	Number	7	7	7	7	7
4	Strengthening of nursing services	Number	17464	17464	17464	17464	18000
5	Medical care for victims of violence/social abuse	Number					
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	Number	9	9	9	9	9
7	Nursing colleges	Number	6	6	6	6	6
8	Women and children hospitals (Ayurveda)	Number	1	1	1	1	1
9	Ayurveda gynaecology/ management of children with disabilities	Number	1	1	1	1	1
10	Ayurveda kanyajyoti, Kshema janani, Prasoothi tantra	Number					
11	Seethalayam- Women health care centres (Homeopathy)	Number					
12	Janani (Fertility centre) (Homeopathy)	Number	1	1	1	1	1
13	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	Number	3	3	3	3	3
14	District mental health programmes	Number	14	14	14	14	14
15	Comprehensive mental health programmes						
16	Strengthening of Physical Medicine, rehabilitation and limb fitting centre						

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Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
17	Pain, palliative and elderly health care centres		Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	Palliative care award. Elderly friendly hospital initiative . Strengthen palliative care services	
18	Cancer care programmes		16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	16 District cancer care units functioning in the State. Around 46000 patients have been benefitted from these cancer care units. Around 18000 chemotherapies given cumulatively and around 1600 new cancer cases detected	
19	Society for medical assistance to the poor						
20	NHM (NRHM/RCH flexi pool)						

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

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		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
21	Developing PHCs as family health centres	Number	170	170	170	170	200
22	Faculty improvement programmes (DME)	Number	50	50	60	60	70
23	Nirvisha (ISM)	Number					50
24	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	Number					42000
10.7	Water Supply and Sanitation						
	Kerala water Authority						
1	Sustainability support to community managed water supply schemes-(Jalanidhi)	Number of Projects	726	31	400	388	470
10.8	Housing						
	Kerala State Housing Board						
1	Working Womens Hostel Projects (60% CSS)	Number of Project	1	Nil (Fund not released)	1	1	2
10.9	Urban Development						
1	Pradhan Mantri Awas Yojana-Urban (PMAY - U)	Number	37070	32705	25000	11499	25000
2	Ayyankali Urban Employment Guarantee Scheme	persondays	2500000	2680000	3000000	3000000	4000000
3	Suchitwa Keralam - Waste management schme for Urban areas						

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WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

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		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
a	Mechanised sweeping of roads and public places in Urban Local Governments	Number	5	0	4	4	1
b	Reconstruction of toilets and onsite treatment system damaged due to floods in schools / other water logged /coastal areas in urban areas	Number	16	5	10	10	20
c	Setting up of construction and demolition waste plant	Number	1	0	1	1	1
d	Conversion of leach pit to septic tank/bio-digester for individual household toilets.	Number	1000	50	1000	1000	1000
e	Construction of sanitary complexes in public places/public offices/major tourist spots	Number	20	0	20	20	20
f	Modern waste to energy biogas plants in markets/ common waste management yards as part of solid waste management	Number	5	0	5	5	5

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
g	Setting up of solid waste management plants and its modification, setting up of Material Collection Facility centers (MCF)/ Resource Recovery Facility centers (RRF), plastic shredding units and removal of legacy waste.	Number	60	1	50	50	50
h	Source level treatment of waste	Number	5150	200	3000	3000	3000
i	Pre-monsoon cleaning campaign	Number	93	93	93	93	93
j	Intensive Information, Education and Communication(IEC) activities including workshop, R&D and capacity building	Number	14	14	14	14	14
k	Liquid Waste Management including septage treatment plants, mechanisation of septage management and liquid waste treatment projects for rejuvenation of canals and rivers.	Number	4	1	5	5	5

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
4	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY- NULM) (40% SS)						
a	Number of new Neighbourhood groups (NHGs) formed	Number	2000	2233	1500	1500	2000
b	Number of Neighbourhood groups (NHGs) supported with Revolving fund @Rs. 10000	Number	500	4130	3000	3000	3000
c	Number of Area Development Societies (ADSs) supported with Revolving fund @Rs. 50000	Number	50	110			400
d	Number of City Livelihood Centres sanctioned	Number	7	5	5	5	5
e	Number of candidates enrolled in skill training	Number	7000	4784	2000	2000	6000
f	Number of candidates certified	Number	7000	4012	2000	2000	6000
g	Number of candidates placed	Number	3500	2379	1000	1000	4200
h	Number of Individual Microenterprises established	Number	1070	962	1145	1145	1145
i	Number of Group Enterprises established	Number	165	176	196	196	195

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
j	Number of NHGs availed NHG linkage loan	Number	7000	7822	7000	7000	7000
k	Number of NHGs supported with interest subsidy on NHG linkage loans	Number	3000	5200	2000	2000	4500
l	Number of new construction shelter projects sanctioned	Number	0	0	0		
m	Number of new shelter projects made functional	Number	10	1	4	4	10
n	Number of shelter refurbishment projects sanctioned	Number					
o	Number of shelter refurbishment projects completed	Number	3	4	2	2	2
p	Number of shelter homes supported with O&M cost	Number	17	17	17	17	17
q	Number of street vendors issued ID cards	Number		12583	5000	5000	5000
r	Number of street vendors issued Certificate of vending (Cumulative)	Number		372	1000	1000	5000
s	Number of Vending Plans prepared	Number	2	1	10	10	50
t	Number of Vendor Markets made functional	Number	2	1	3	3	5

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
10.11	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Forward Communities						
A	Welfare of Scheduled Castes						
1	Financial Assistance for Marriage of SC Girls	Number	9333	8667	9333	9333	9333
2	Valsalyanidhi	Number	2820	2820	3076	3076	5000
3	Working womens hostel in all Districts	Number	14	0	14	14	14
4	Development Programme for the Vulnerable Communities among SC	Number	House repair - 267 Toilet - 214 Study room - 166	House repair - 245 Toilet - 188 Study room - 144	House repair - 100 Toilet - 172 Study room - 78	House repair - 100 Toilet - 172 Study room - 78	House repair - 100 Toilet - 172 Study room - 78
5	Assistance for Training, Employment and Human Resource Management	Number	Foreign employment-788 Skill training-205 Self employment subsidy-102	Foreign employment-788 Skill training-73 Self employment	Foreign employment-160 Skill training-200 Self	Foreign employment-160 Skill training-200 Self	Foreign employment-160 Skill training-200 Self
6	Dr. Ambedkar Village Development Scheme	Number	168	11	212	212	212
7	Health Care Scheme	Number	6263	6072	6263	5063	5063
8	Additional State assistance to post matric studies	Number	79802	82500	85250	85250	85250

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
B	Scheduled Tribes Development						
1	Housing - Completion of incomplete houses	Number	2000	1607	2000	2000	2000
2	Assistance to Marriage of ST Girls	Number	275	275	275	275	275
3	Janani-Janma Raksha	Number	8700	8700	8700	8700	8700
4	Tribal Girl Endowment	Number	570	570	570	570	500
5	Food Support Programme	Number	80000	80000	80000	80000	80000
6	Tribal Promoters	Number	700	700	700	700	700
7	Honorarium to Management Trainees and Health Management Trainees	Number	110	110	110	110	110
8	Promotion of Education among Scheduled Tribes	Number	12000	12000	12000	12000	12000
9	Post-matric Scholarship (25% State Share)	Number	6000	6000	6000	6000	6000
10	Deenadayal Anthyojana Yojana -National Rural Livelihood Mission (DAY NRLM -TSP 40% State Share)	Number					
11	Honorarium to Counselors engaged in the Hostels and MRS	Number	30	30	30	30	30
12	Engaging Social Workers in Tribal Welfare	Number	40	40	40	40	40

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
13	Ambedkar Settlement Development Scheme	Number	35000	35000	35000	35000	35000
14	Assistance for Self Employment and Skill Development Training to ST Youths	Number	2500	900	2500	2500	2500
15	Comprehensive Tribal Health Care	Number	20000	20000	20000	20000	20000
16	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)				1000	1000	1000
17	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area				3500	3500	3500
18	Management cost for the running of Model Residential Schools				4500	4500	4500
10.13	Social Security and Welfare						
Scheme Name: Rehabilitation of Unwed Mothers and their Children (Sneha Sparsham)							
1	Monthly Assistance to unwed mothers	Number	2300	2074	2000	2000	2000
Scheme Name: Kerala State womens Development Corporation							

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
1	Self-Employment Loan Programme (NBCFDC/NMDFC/NSFDC/ NSTFDC)	Number	0	0	0	0	7500
2	Self-Employment Loan Programme (General Category)	Number	0	0	150	150	250
3	EDP/Awareness camps/vocational training/Exhibition etc	Number	0	0	500	200	500
4	Maintenance of Working Women's hostels/Office Complex	Number	0	0	0	0	600
5	SAFE STAY programme	Number	0	0	0	0	500
6	Survey, reports & documentation	Number	0	0	0	0	1000
7	Menstrual Hygiene and Reproductive Health Awareness	Number	0	0	55000	15000	55000
8	Setting Up of fresh Up centres	Number	0	0	0	0	200
9	Setting up of Integrated Skill Development Centre for Tribal Women	Number	0	0	200	100	400
Scheme Name:Programme on finishing school for women							
10	Recurring expenditure of REACH finishing school	Number	0	0	1250	500	1250

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
11	ASEP-Nursing (Advanced Skill Enhancement Programme in Nursing)	Number	0	0	0	0	600
12	Language Proficiency Enhancement for Nursing Students	Number	0	0	0	0	6300
Scheme Name: Gender awareness programme implemented by Kerala Womens Development Corporation.							
13	Gender Sensitization Training for Police -BODHYAM	Number	0	0	0	0	0
14	Women Cell in Women's Colleges	Number	0	0	0	0	12400
15	24X7 Women Information and Assistance Centre	Number	0	0	10000	10000	10000
16	KARUTHAL - Skilling of Women in Professional Care Giving	Number	0	0	0	0	600
Scheme Name: Kerala State womens Development Corporation							
1	Self-Employment Loan Programme (NBCFDC/NMDFC/NSFDC/ NSTFDC)	Number	0	0	0	0	7500
2	Self-Employment Loan Programme (General Category)	Number	0	0	150	150	250

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
3	EDP/Awareness camps/vocational training/Exhibition etc	Number	0	0	500	200	500
4	Maintenance of Working Women's hostels/Office Complex	Number	0	0	0	0	600
5	SAFE STAY programme	Number	0	0	0	0	500
6	Survey, reports & documentation	Number	0	0	0	0	1000
7	Menstrual Hygiene and Reproductive Health Awareness	Number	0	0	55000	15000	55000
8	Setting Up of fresh Up centres	Number	0	0	0	0	200
9	Setting up of Integrated Skill Development Centre for Tribal Women	Number	0	0	200	100	400
Scheme Name: Programme on finishing school for women							
10	Recurring expenditure of REACH finishing school	Number	0	0	1250	500	1250
11	ASEP-Nursing (Advanced Skill Enhancement Programme in Nursing)	Number	0	0	0	0	600
12	Language Proficiency Enhancement for Nursing Students	Number	0	0	0	0	6300
Scheme Name: Gender awareness programme implemented by Kerala Womens Development Corporation.							

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
13	Gender Sensitization Training for Police -BODHYAM	Number	0	0	0	0	0
14	Women Cell in Women's Colleges	Number	0	0	0	0	12400
15	24X7 Women Information and Assistance Centre	Number	0	0	10000	10000	10000
16	KARUTHAL - Skilling of Women in Professional Care Giving	Number	0	0	0	0	600
Scheme Name:Nirbhaya Programmes							
17	Nirbhaya Programmes	Number	12	12	12	12	16
Scheme Name:Programmes on Gender Awareness							
18	Gender awareness	Number	1	1	1	1	1
Scheme Name:Programmes on Women Empowerment and women welfare institutions							
19	Mangalya	Number	114	114	120	120	120
20	Scholarship for children of women headed families	Number	2500	2500	2500	2500	2500
21	Abhaya kiranam	Number	200	200	400	400	400
22	PWDV Act	Number	92	92	92	92	92
23	Victim Compensation for DV	Number	15	14	14	14	17
Scheme Name:SOS Model Nirbhaya Shelter Homes							
24	Establishment of SOS Model Homes	Number	2	0	2	2	2
Scheme Name:Immediate Relief Fund for survivors of Violence							
25	Immediate Relief Fund for survivors of Violence	%	0	0	100	100	100
Scheme Name:Nirbhaya Programmes							

DRAFT ANNUAL PLAN (2021-22)
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Major Head/ Sub Head/ Schemes	Physical Targets and Achievements					
		Unit	Annual Plan 2019-20		Annual Plan 2020-21		Annual Plan 2021-22
			Target	Achievement	Target	Anticipated Achievement	Target (Proposed)
1	2	3	4	5	6	7	8
26	Construction of Nirbhaya Homes	Number	4	0	4	0	4
XI	GENERAL SERVICES						
11.2	Public Works						
1	Gender Budgeting	Number	Additional toilet facilities in public places and offices				Additional toilet facilities in public places and offices

Draft Annual Plan 2021-22
Annexure VIII
NABARD Assisted Schemes

(Rs lakh)

Sl.No	Name of Schemes	State Plan Outlay 2021-22	Of which NABARD assistance	Page No. in Plan write up
1	2	3	4	5
1.2	SOIL AND WATER CONSERVATION			
1	Soil and Water Conservation on Water Shed Basis (Nabard Assisted RIDF Scheme)	3000.00	3000.00	
	Kerala Land Development Corporation			
	Drainage and Flood Control Project under RIDF XVIII	100.00	100.00	
	Development of Kole Lands in Thirissur district (NABARD assisted)	1000.00	1000.00	
	Drainage and Flood Protection Project Under RIDF XIX	100.00	100.00	
	KLDC Project assisted under RIDF			
	Mitigation of drought in Palakkad district through renovation of ponds	50.00	50.00	
	Sahasra Sarovar Scheme and Drainage and Flood Protection Project RIDF XX	1000.00	1000.00	
	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXI	1000.00	1000.00	
	Infrastructure Development Works and Sahasra Sarovar Scheme RIDF XXII	1000.00	1000.00	
	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar project RIDF XXIV	500.00	500.00	
	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar project RIDF XXV	200.00	200.00	
	Drainage and Flood Protection Project- Infrastructure Development and Sahasra Sarovar project RIDF XXVI RIDF	50.00	50.00	
	Development of Flood Management Infrastructures in Lower Kuttanad padasekharams RIDF (NEW)	400.00	400.00	
	Sub Total KLDC	5400.00	5400.00	
	Sub Total 1.2	8400.00	8400.00	
1.3	ANIMAL HUSBANDRY			
1	Strengthening of Veterinary Services	3300.00	100.00	44
2	Assistance to Kerala Veterinary and Animal Science University	7437.00	2617.00	50
3	Meat Products of India Limited	1563.00	1313.00	52
	Sub Total 1.3	12300.00	4030.00	

Sl.No	Name of Schemes	State Plan Outlay 2021-22	Of which NABARD assistance	Page No. in Plan write up
1.5	FISHERIES			
1	Rural Infrastructure Development Fund	1000.00	1000.00	67
	Sub Total 1.5	1000.00	1000.00	
1.9	CO-OPERATION			
1	RIDF Assistance	4800.00	4800.00	
	Sub Total 1.9	4800.00	4800.00	
1.10	Agricultural Marketing			
1	Rural Infrastructure Development Fund (RIDF)	750.00	750.00	
	Sub Total 1.10	750.00	750.00	
	Total I	27250.00	18980.00	
II	RURAL DEVELOPMENT			
2.1	Rural Development Programmes			
1	RIDF – NABARD assisted scheme	3022.00	3022.00	AppendixIV (46)
	Total II	3022.00	3022.00	
III	Special Area Programmes			
	Coastal Area Development			
1	Rural Infrastructure Development Fund	2500.00	2500.00	107
	Total III	2500.00	2500.00	
IV	IRRIGATION & FLOOD CONTROL			
4.1	Major & Medium			
1	Renovation and Modernisation of canals under Chitturpuzha Project (NABARD RIDF) (NEW)	1300.00	1300.00	
2	Renovation of Kanjirapuzha Project (NABARD RIDF) (NEW)	1200.00	1200.00	
	Sub Total 4.1	2500.00	2500.00	
4.2	Minor Irrigation			
3	Minor Irrigation- Class I (RIDF)	3700.00	3700.00	
4	NABARD RIDF assisted Micro Irrigation schemes (NEW)	151.00	151.00	
	Sub Total 4.2	3851.00	3851.00	
4.4	Flood Control & Coastal Zone Management			
5	PMKSY- Kuttanad Flood Management Component (RIDF)	2900.00	2900.00	
	Sub Total 4.4	2900.00	2900.00	
	TOTAL IV	9251.00	9251.00	
VII	Transport			
7.2	Roads and Bridges			
	NABARD works –Construction and Improvement of Roads	15941.00	15941.00	

Sl.No	Name of Schemes	State Plan Outlay 2021-22	Of which NABARD assistance	Page No. in Plan write up
	NABARD works –Construction and Improvement of Bridges	10000.00	10000.00	
	Sub Total 7.2	25941.00	25941.00	
7.4	Inland Water Transport			
	Construction of cross structures in National Waterway	3500.00	3500.00	
	Sub Total 7.4	3500.00	3500.00	
	Total VII	29441.00	29441.00	
VIII	Science Technology and Environment			
8.2	IT & e-Governanace			
	Assistance to KSITIL	2590.00	2590.00	
8.4	FORESTRY & WILDLIFE			
1	RIDF schemes	3000.00	3000.00	
	Total VIII	5590.00	5590.00	
IX	Social Services			
10.1	Education			
	Construction of Multi Storied Buildings for Government HSSs utilizing assistance from NABARD under RIDF	1036.00	1036.00	
10.7	WATER SUPPLY AND SEWERAGE			
1	NABARD Assisted Rural Water Supply Schemes	5180.000	5180.000	
	Total IX	6216.00	6216.00	
	GrandTotal	83270.00	75000.00	

DRAFT ANNUAL AGGREGATE PLAN (2021-22)
PROPOSED OUTLAYS

(₹ in lakh)

SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Outlays			Proposed
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)	
1	2	3	4	5	6	7	8	9	
I.	AGRICULTURAL AND ALLIED ACTIVITIES								
1.1	Crop Husbandry	65877.00	30856.62	54594.00	54594.00	55325.00	15697.00	71022.00	
1.2	Soil and Water Conservation	12020.00	5083.74	9400.00	9400.00	10300.00	0.00	10300.00	
1.3	Animal Husbandry	31470.00	14968.26	27083.00	27083.00	28900.00	1231.00	30131.00	
1.4	Dairy Development	10853.00	7598.52	9621.00	9621.00	9621.00	0.00	9621.00	
1.5	Fisheries	23610.00	9729.34	19884.00	19884.00	20364.00	5310.00	25674.00	
1.6	Food, Storage & Warehousing	50.00	0.00	25.00	25.00	25.00	0.00	25.00	
1.7	Agricultural Research & Education	8250.00	1110.91	7114.00	7114.00	7114.00	0.00	7114.00	
1.8	Agricultural Financial Institutions								
1.9	Cooperation	15425.00	8867.05	13496.00	13496.00	15933.00	6500.00	22433.00	
1.10	Other Agricultural Programmes								
	(a) Agriculture marketing	7245.00	4449.97	5040.00	5040.00	5040.00	0.00	5040.00	
	(b) Others (to be specified)	70.00	101.17	120.00	120.00	220.00	0.00	220.00	
	Total	174870.00	82765.58	146377.00	146377.00	152842.00	28738.00	181580.00	
II	RURAL DEVELOPMENT								
2.1	Rural Development Programmes	60080.00	27427.57	49481.00	49481.00	49403.00	414269.00	463672.00	
2.2	Community Development and Panchayats	108982.00	75633.67	110366.00	110366.00	111366.00	6600.00	117966.00	
2.3	Land Reforms								
2.4	Social Justice Programme - NSAP	3.00	0.00	3.00	3.00	3.00	15000.00	15003.00	
	TOTAL II	169065.00	103061.24	159850.00	159850.00	160772.00	435869.00	596641.00	

SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Outlays		Proposed
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
III	SPECIAL AREA PROGRAMMES							
	Hill Areas Development Programme		37.80					
	Special Area Development (WGDP)	308.00	51.53					
	Coastal Area Development	14460.00	14661.35	12499.00	12499.00	12600.00	1200.00	13800.00
	Special Packages (Sabarimala, Kasargod)	11865.00	2194.23	10490.00	10490.00	10632.00		10632.00
	Special Packages (Wayanad)	1700.00	467.69	1335.00	1335.00	1335.00	0.00	1335.00
	Total	28333.00	17412.60	24324.00	24324.00	24567.00	1200.00	25767.00
IV	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	24251.00	11390.17	20535.00	20535.00	22025.00	0.00	22025.00
	2. Minor Irrigation	17341.00	13021.56	14447.00	14447.00	16804.00	1500.00	18304.00
	3. Command Area Development	500.00	0.00	1000.00	1000.00	100.00	100.00	200.00
	4. Flood Control & Coastal zone management	9679.00	3281.22	10169.00	10169.00	8040.00	4300.00	12340.00
	Total	51771.00	27692.95	46151.00	46151.00	46969.00	5900.00	52869.00
V.	ENERGY							
1	Power	171237.00	234079.44	170821.00	170821.00	109375.00		109375.00
2	Non-conventional Sources of Energy	6908.00	1241.37	5636.00	5636.00	5636.00		5636.00
	TOTAL - V	178145.00	235320.81	176457.00	176457.00	115011.00		115011.00
VI.	INDUSTRY & MINERALS							
6.1	Village & Small Industries							
i	Small Scale Industries	16389.00	5203.37	13414.00	13414.00	13894.00	675.00	14569.00
ii	Commerce	1543.00	113.52	1600.00	1600.00	1200.00	0.00	1200.00
iii	Handicrafts	355.00	214.28	465.00	465.00	385.00	0.00	385.00

SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Outlays		Proposed
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
iv	Handloom Industry , Power loom Industry & Spinning mills sector	5601.00	2210.99	5139.00	5139.00	5139.00	0.00	5139.00
v	Coir Industry	14151.00	8247.06	11274.00	11274.00	11274.00	0.00	11274.00
vi	Khadi and Village Industries	1443.00	668.66	1610.00	1610.00	1610.00	0.00	1610.00
vii	Cashew Industry	5445.00	1470.29	5530.00	5530.00	5530.00	0.00	5530.00
	Sub-Total 6.1	44927.00	18128.17	39032.00	39032.00	39032.00	675.00	39707.00
6.2	Medium & large Industries	52793.00	26018.82	46806.00	46806.00	66806.00	0.00	66806.00
6.3	Minerals	149.00	75.92	132.00	132.00	132.00	0.00	132.00
	TOTAL - VI	97869.00	44222.91	85970.00	85970.00	105970.00	675.00	106645.00
VII	TRANSPORT							
1	Port, Light House & Shipping	11006.00	6146.99	8013.00	8013.00	8013.00		8013.00
2	Roads and Bridges	136713.00	248466.08	110210.00	110210.00	91026.00		91026.00
3	Road Transport	10243.00	99408.68	14768.00	14768.00	14768.00		14768.00
4	Inland Water Transport	13145.00	3081.06	11110.00	11110.00	14610.00		14610.00
5	Other Transport Services	9.00	67875.05	26262.00	26262.00	16008.00		16008.00
	TOTAL - VII	171116.00	424977.86	170363.00	170363.00	144425.00		144425.00
VIII	SCIENCE,TECHNOLOGY & ENVIRONMENT							
8.1	Scientific Services & Research	22518.00	6214.10	19764.00	19764.00	20264.00	0.00	20264.00
8.2	IT and e-Governance	57438.00	18815.76	50010.00	50010.00	52525.00	0.00	52525.00
8.3	Ecology & Environment	6616.00	864.02	4785.00	794.07	2605.00	460.00	3065.00
8.4	Forestry & Wildlife	20872.00	13897.91	17925.00	17925.00	20050.00	5070.00	25120.00
	TOTAL - VIII	107444.00	39791.79	92484.00	88493.07	95444.00	5530.00	100974.00
IX	GENERAL ECONOMIC SERVICES							
9.1	Secretariat Economic Services	313485.00	25462.29	243592.00	243592.00	305662.00	2550.00	308212.00
9.2	Tourism	37237.00	18220.44	32014.00	32014.00	32014.00	0.00	32014.00

SI. No.	Major Heads/Minor Heads of Development	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Outlays		Proposed
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
9.3	Economic Advice and Statistics	239.00	138.27	212.00	212.00	400.00	6828.00	7228.00
9.4	Civil Supplies	4998.00	2040.87	6000.00	6000.00	6412.00	60.00	6472.00
9.5	Other General Economic Services	1150.00	220457.68	1020.00	1020.00	550.00	0.00	550.00
	TOTAL- IX	357109.00	266319.55	282838.00	282838.00	345038.00	9438.00	354476.00
X	SOCIAL SERVICES							
10.1	General Education	168839.00	77193.08	133431.00	133431.00	133136.00	82182.00	215318.00
10.2	Technical Education	24941.00	18984.80	21369.00	21369.00	21586.00	202.00	21788.00
10.3&4	Sports and Youth Affairs	14066.00	6428.21	12071.00	12071.00	12071.00	80.00	12151.00
10.5	Art and Culture	15764.00	7387.92	15723.00	15723.00	15723.00	0.00	15723.00
10.6	Medical and Public Health	140594.00	160513.50	152955.00	152955.00	152955.00	81159.00	234114.00
10.7	Water Supply & Sanitation	89271.00	26907.79	67525.00	67525.00	75705.00	40000.00	115705.00
10.8	Housing	7325.00	1170.85	6305.00	6305.00	6305.00	338.00	6643.00
10.9	Urban Development	103454.00	50525.39	104774.00	104774.00	99774.00	102500.00	202274.00
10.10	Information & Publicity	4508.00	2336.14	3846.00	3846.00	3846.00		3846.00
10.11	Welfare of SC,ST,OBC,Minorities & Forward Communities							
1	Welfare of Scheduled Castes	164900.00	75390.57	148739.00	148739.00	148739.00	38817.00	187556.00
2	Welfare of Scheduled Tribes	66327.00	42809.91	59826.00	59826.00	59826.00	8032.00	67858.00
3	Other Backward Classes	11420.00	9298.51	10138.00	10138.00	10138.00	7830.00	17968.00
4	Welfare of Minorities	4875.00	2226.85	4266.00	4266.00	4266.00	1500.00	5766.00
5	Welfare of Forward Communities	4200.00	3180.00	3624.00	3624.00	3624.00	0.00	3624.00
	Sub Total 10.11	251722.00	132905.84	226593.00	226593.00	226593.00	56179.00	282772.00
10.12	Labour and Employment	71871.00	28082.90	39560.00	39560.00	44560.00	1966.00	46526.00
10.13	Social Security & Welfare	51778.00	24367.47	47987.00	47987.00	48772.00	17795.00	66567.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan (2019-20)		Annual Plan (2020-21)		Annual Plan (2021-22) Outlays		Proposed
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	State Plan Outlay	Centrally sponsored schemes (Central share)	Aggregate Plan (7+8)
10.14	Nutrition	21875.00	25449.26	20143.00	20143.00	20532.00	69940.00	90472.00
	Total X	966008.00	562253.15	852282.00	852282.00	861558.00	452341.00	1313899.00
XI.	GENERAL SERVICES							
11.1	Stationery and Printing	1150.00	319.86	920.00	920.00	920.00	0.00	920.00
11.2	Public Works	8120.00	8766.59	7184.00	7184.00	7184.00	3600.00	10784.00
	TOTAL- XI	9270.00	9086.45	8104.00	8104.00	8104.00	3600.00	11704.00
	Total I to XI	2311000.00	1812904.89	2045200.00	2041209.07	2060700.00	943291.00	3003991.00
	Plan assistance to Local Governments	750000.00	404106.02	715800.00	715800.00	728000.00		728000.00
	Grand Total	3061000.00	2217010.91	2761000.00	2757009.07	2788700.00	943291.00	3731991.00

Proforma I A
Gender Plan Statement 2021-22 (90-100 percent Women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2021-22 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
I	Agriculture and Allied Activities				
1.9	Co-Operation				
1	Assistance to Vanitha Co-operatives and Vanithafed	300.00	300.00	100	Assistance for the Revitalisation of the weak Vanitha Co-operatives, Assistance for the modernization /computerization of Vanitha Societies / Vanitha , Federation for the efficient functioning of the Vanitha Co- operatives , Assistance to Vanitha Cooperatives for establishing employment oriented programme and Small Scale Industrial Units (SSI), Assistance is provided to Kerala Women Cooperative Federation Ltd for meeting its development /establishment expenses in connection with project implementation and imparting training on advanced she skills for new entrepreneurship
II	RURAL DEVELOPMENT				
2.1	Rural Development Programmes				
1	Deendayal Antyodaya Yojana – National Rural Livelihoods Mission (DAY-NRLM) (General) (40% State Share)	6500.00	6500.00	100	
2	Mahatma Gandhi National Rural Employment Guarantee Programme	23010.00	23010.00	100	
3	Pradhan Manthri Awaas Yojana- Gramin (PMAY – G)(40% State Share including General, SCP and TSP)	1000.00	900.00	90	
2.2	Community Development and Panchayats				
4	Kudumbashree				
a	Ongoing Programmes	20000.00	20000.00	100	
b	Special Livelihood Development Package	6000.00	6000.00	100	

Gender Plan Statement 2021-22 (90-100 percent Women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2021-22 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
6.1	Village & Small Enterprises				
	Handloom & Powerloom Sector				
1	Women Garments Unit (New)	47.00	47.00	100	
IX	GENERAL ECONOMIC SERVICES				
9.1	Secretariat Economic Services				
	Police				
1	Scheme on Gender Awareness and Gender Friendly Infrastructure Facilities in Police Department	550.00	550.00	100	
10.1	Education				
	Ladies Friendly Infrastructure in Education Offices	50.00	50.00	100	
10.4	Medical and Public Health				
1	Setting up maternity units in taluk headquarters	200.00	200.00	100	
2	Nursing education-nursing schools	200.00	200.00	100	
3	Women and children hospitals	515.00	515.00	100	
4	Strengthening of nursing services	100.00	100.00	100	
5	Medical care for victims of violence/social abuse	40.00	40.00	100	
6	Upgradation/ standardisation of facilities in maternal/child health units in Medical College Hospitals	360.00	360.00	100	
7	Nursing colleges	252.00	252.00	100	
8	Women and children hospitals (Ayurveda)	366.00	366.00	100	
9	Ayurveda gynaecology/ management of children with disabilities	150.00	150.00	100	
10	Ayurveda Kshema janani, Prasoothi tantra	100.00	100.00	100	

Gender Plan Statement 2021-22 (90-100 percent Women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2021-22 (Rs.in lakh)			Remarks
		State Plan	Allocation to women	Percentage of col.4 to col.3	
1	2	3	4	5	6
11	Seethalayam- Women health care centres (Homeopathy)	125.00	125.00	100	
12	Janani (Fertility centre) (new) (Hoteopathy)	100.00	100.00	100	
10.7	Urban Development				
1	Total Housing Scheme - Urban (LIFE Mission)	18500.00	16650.00	90	
2	Pradan Mantri Awas Yojana - Urban (PMAY - Urban) (20% State Share)	10000.00	9000.00	90	
3	Deendayal Antyodaya Yojana - National Urban Livelihood Mission (DAY - NULM) (40% State Share)	2500.00	2250.00	90	
10.9	Welfare of SC/ST/OBC/Minorities and Forward Communities				
B	Scheduled Tribes Department				
1	Assistance to Marriage of ST Girls	275.00	275.00	100	
2	Janani-Janma Raksha	1650.00	1650.00	100	
3	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	100	
4	Pratan Mantri Awas Yojna - Gramin-(PMAY)TSP (40% State Share)	200.00	180.00	90	
D. WELFARE OF MINORITIES					
1	Housing scheme for divorcees/ widows/abandoned women from minority communities	500.00	500.00	100	
E. WELFARE OF FORWARD COMMUNITIES					
1	Aqssistance for restoration/ renovation of dilapidated agraahas	414.00	414.00	100	Assistance for restoration/ renovation of dilapidated agraahas
XI.	GENERAL SERVICES				
	Public Works				
2	Gender Budgeting - PWD	280.00	280.00	100	
		94484.00	91264.00	96.59	

Proforma I B
Gender Plan Statement 2021-22 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2021-22(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
1.1	Agriculture			
	B.Crop Husbandry			
1	Food Crop Production	19625.00	6476.25	33
2	Organic Farming and safe to eat production	240.00	24.00	10
3	Agro service centre/ service delivery including Regional FFC	900.00	135.00	15
4	Fruit development. Floriculture, medicinal plants	2515.00	628.75	25
	Total 1.1	23280.00	7264.00	31
1.3	Animal Husbandry			
1	Kerala State Poultry Development Corporation	750.00	562.50	75
2	Animal Resource Development	625.00	325.00	52
3	Total : Animal Husbandry	1375.00	887.50	65
1.4	Dairy Development			
1	Commercial Dairy and Milkshed Development Programme	4028.00	2014.00	50
2	Cattle Feed subsidy	1433.00	750.00	52
3	Production and Conservation of fodder in farmers fields and dairy co-operatives	760.00	380.00	50
	Total : Dairy Development	6221.00	3144.00	51
1.5	Fisheries Development			
	Inland Fisheries - Development of Aquaculture	6262.00	1200.00	19
	Coastal Area Development			
	Human Development of Fisherfolk under Basic Infrastructure Facilities and Human Development of Fisherfolk - Alternative Livelihood Activities	3600.00	2360.00	66
1.6	Forest & Wildlife			
1	Resource Planning and Research	150.00	49.50	33
2	Regeneration of denuded forests	275.00	85.25	31
3	Non Wood Forest Products including promotion of medicinal plants	190.00	39.90	21
4	Forest Protection (Revenue)	2500.00	250.00	10
	Forest Protection (Capital)	2700.00	270.00	10
5	Hardwood Species	500.00	115.00	23
6	Industrial Raw Material Plantation	240.00	36.00	15
7	Measures to reduce man animal conflict	2200.00	660.00	30
8	Conservation of Biodiversity	1000.00	300.00	30
9	Eco development Programme	375.00	112.50	30
10	Ecotourism	500.00	80.00	16
11	Rural Infrastructure Development Fund	3000.00	300.00	10

Proforma I B
Gender Plan Statement 2021-22 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2021-22(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
	TOTAL	13630.00	2298.15	17
II	Rural Development			
B	Community Development and Panchayats			
1	Kerala Institute of Local Administration (KILA)	3000.00	60.00	2
VI	Large & Medium Industries			
6.1	Village & Small Enterprises			
1	Capacity Building Programme	500.00	100.00	20
2	Entrepreneur Support Scheme	6735.00	1347.00	20
3	Construction of multi storied industrial estates	1000.00	200.00	20
4	Revival and rehabilitation of MSMEs (new)			
	(a) MSMEs with stressed assets	200.00	20.00	10
	(b) Defunct MSMEs	900.00	90.00	10
5	Margin money grant to nano units (new)	300.00	90.00	30
	Sub Total	9635.00	1847.00	110
	Handloom & Powerloom			
1	Govt share participation in primary handloom co operatives	84.00	8.40	10
2	Weavers/allied workers motivation/ incentive programs	400.00	280.00	70
3	Contributory thrift fund	100.00	50.00	50
4	Modernisation of handloom societies -promotion of Value added products -Assistance to pre-loom facilities replacement of loom accessories like steel, reeds, shuttles etc to societies	100.00	50.00	50
	Sub Total	684.00	388.40	180
	Coir			
1	Mechanisation and management improvement /regulated mechanisation of coir industry - Co-opreatives and entrepreneurs	3157.00	1578.50	50
	Sub total	3157.00	1578.50	50
	Khadi & Village Industries			
1	Information, publicity and training (training component)	70.00	49.00	70
2	Strengthening/modernisation of departmental khadi Production centres	150.00	15.00	10
3	Special employment generation programmes	200.00	100.00	50
4	Khadi gramam programme	70.00	35.00	50
	Sub total	490.00	199.00	180
	Cashew			
1	Modernisation and partial mechanisation of cashew factories of KSCDC	1350.00	49.95	4

Proforma I B
Gender Plan Statement 2021-22 (less than 90 percent women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2021-22(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
2	Modernisation and partial mechanisation of cashew factories of Capex	500.00	30.00	6
	Sub total	1850.00	79.95	10
IX	Secretariate Economic Services			
	Police			
	Civil Supplies Department			
2	Council for Food Research and Development (CFRD)- <i>Construction of Hostels for Girls at College of Indigenous Food Technology (CFT-K)</i>	652.00	100.00	15
1	Vimukthi - De addiction Centre	668.00	75.00	11
	Survey and Land Records Department			
3	Construction of Modern Record Room and subsequent infrastructure facilities- Women's rest room and creche (with toilet facility)	50.00	9.00	18
	Total	718.00	84.00	12
X	Social Services			
10.2	Education			
1	Student Centric Activities	5740.00	2812.00	49
2	Free supply of School Uniform	10500.00	5145.00	49
3	IT @ School Project/ Educational Technology Scheme(KITE)	3000.00	1666.00	56
	Vocational Higher Secondary Education	1400.00	294.00	21
	Higher Secondary Education			
1	Enhancement of Academic programme including faculty development	745.00	510.00	68
2	Student Centric	750.00	510.00	68
3	Scholarship for Higher Secondary Students	790.00	537.00	68
4	State Council of Educational Research and Training- Ullasa Paravakal	1800.00	90.00	5
5	Samagra Shiksha Abhiyan	1200.00	588.00	49
6	Kerala State Literacy Mission Authority	1800.00	26.00	1
7	Sarva Siksha Abhiyan (RMSA)(60 % CSS)	7126.00	3492.00	49
8	Midday Meal(60 % CSS)	31600.00	15484.00	49
	Collegiate and University Education			
1	Higher Education Council	1600.00	800.00	50
2	National University of Advanced Legal Studies	800.00	325.00	41
3	Kerala Council for Historical Research	900.00	9.00	1
4	ASAP	2500.00	1625.00	65
5	Academic Excellence in Teaching, Learning and Research	1700.00	1156.00	68
6	Student Support, Welare and Outreach	500.00	340.00	68

Proforma I B
Gender Plan Statement 2021-22 (less than 90 percent women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2021-22(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
7	Awards and Scholarships	900.00	612.00	68
8	Support for students in international collaborative degree programme	200.00	136.00	68
	Technical Education			
1	Teaching - Learning Process Enhancement and Skill Gap Reduction	1300.00	560.00	43
2	Development of all Government Engineering Colleges	2330.00	1165.00	50
3	Development of all Government Polytechnics	2300.00	575.00	25
4	Development of Technical High Schools	600.00	25.00	4
5	Fine Arts Colleges,Thiruvananthapuram,Mavelikkara and Thrissur	210.00	37.80	18
10.3	Sports and Youth Affairs			
1	Leveraging Sports Science and Technology for High Performance	600.00	180.00	30
2	Sports Development Fund	800.00	400.00	50
3	Sports Infrastructure Facilities	825.00	400.00	48.48
4	Sports Infrastructure Facilities	825.00	400.00	48.48
5	Youth Affairs	100.00	50.00	50
6	Kerala State Bharat Scouts and guides	90.00	65.00	72.22
7	Kerala State Youth Welfare Board	1791.00	10.00	0.56
10.6	Medical and Public Health			
1	Development of mental health centres (Trivandrum, Trichur, Kozhikode)	700.00	250.00	36
2	District mental health programmes	400.00	200.00	50
3	Comprehensive mental health programmes	500.00	250.00	50
4	Strengthening of Physical Medicine, rehabilitation and limb fitting centre	220.00	115.00	52
5	Pain, palliative and elderly health care centres	60.00	32.00	53
6	Cancer care programmes	160.00	90.00	56
7	Society for medical assistance to the poor	500.00	200.00	40
8	NHM (NRHM/RCH flexi pool)	45480.00	15918.00	35
9	Developing PHCs as family health centres	2800.00	1680.00	60
10	Faculty improvement programmes (DME)	142.00	35.00	25
11	Nirvisha (ISM)	20.00	17.00	85
12	Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY 40% SS)/ Karunya Arogya Surksha Padhathi (KASP)	26000.00	14300.00	55
10.9	Urban Development			
1	Ayyankali Urban Employment Creation scheme	10000.00	5000.00	50

Proforma I B
Gender Plan Statement 2021-22 (less than 90 percent women schemes)

Sl.No	Department/Agency/Scheme	Outlay proposed for 2021-22(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
2	Suchitwa Keralam -Waste management scheme for Urban Areas	2233.00	1116.50	50
10.11	Welfare of SC/ST/OBC/Minorities and FC			
B	Scheduled Tribes Department			
1	Tribal Promoters	1913.00	842.00	44
2	Honorarium to Management Trainees and Health Management Trainees	130.00	78.00	60
3	Honorarium to Counselors engaged in the Hostels and MRS	70.00	35.00	50
4	Engaging Social Workers in Tribal Welfare	115.00	58.00	50
5	Assistance for Self Employment and Skill Development Training to ST Youths	1000.00	600.00	60
6	Comprehensive Tribal Health Care	2500.00	1250.00	50
7	Promotion of education among STs	2560.00	1280.00	50
8	Food Support Programme	2500.00	1250.00	50
9	Post Matric scholarship for Tribal Students	875.00	525.00	60
10	Ambedkar Settlement Development Scheme	5200.00	3900.00	75
11	Housing - Completion of incomplete houses	5720.00	972.00	17
12	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	800.00	282.00	35
13	Management cost for the running of Model Residential Schools	5000.00	1500.00	30
C. WELFARE OF OTHER BACKWARD CLASSES				
1	OEC pre metric assistance	500.00	300.00	60
2	OEC post metric assistance	4820.00	2892.00	60
3	Pre-metric scholarship- OBC (CSS) 50% state share	1800.00	1080.00	60
4	Employability enhancement programme/ training	600.00	300.00	50
5	Assistance to traditional pottery workers	28.00	7.00	25
6	Overseas scholarship for OBC	110.00	33.00	30
7	Post-Matric Hosels (40% State Share)	40.00	20.00	50
8	Skill Development Training and Tool Kit Grant for Traditional Craftsmen among OBCs	250.00	125.00	50
D. WELFARE OF MINORITIES				
1	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	45.00	14.00	30
2	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	120.00	36.00	30
3	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	296.00	30.00	10

Proforma I B
Gender Plan Statement 2021-22 (less than 90 percent women schemes)

SI.No	Department/Agency/Scheme	Outlay proposed for 2021-22(Rs.in lakh)		
		State Plan	Allocation to women	Percentage of col.4 to col.3
1	2	3	4	5
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	60.00	6.00	10
5	Mother Teresa Scholarship for Nursing Diploma/Para Medical Courses	50.00	25.00	50
6	Pre-marital counseling& Soft Skill Development	90.00	45.00	50
7	J Mundassery Scholarship for Talented Minority & Civil service students	480.00	240.00	50
E. WELFARE OF FORWARD COMMUNITIES				
1	Post metric scholarships for economically backward forward communities	1700.00	170.00	10
2	Term loan assistance for self employment	500.00	50.00	10
3	development of skill/entrepreneurial activities	300.00	30.00	10

Proforma II					
Child Plan Statement 2021-22					
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
X	Secretariate Economic Services				
	Legislature				
1	Modernization of Kerala Legislature Library	12.80	1.00	8	
	Police Department				
2	Student Police cadet (SPC)	1600.00	1600.00	100	
3	Community policing	299.00	50.00	17	
	State Innovation Council (K-DISC)				
4	State Innovation Council (K-DISC)	1500.00	470.00	31	
	Total	3411.80	2121.00	62	
X	Social Services				
	SCHOOL EDUCATION				
1	Infrastructure Facilities in Schools	12000.00	12000.00	100	
2	Academic excellence	1600.00	1600.00	100	
3	Student Centric	5740.00	5740.00	100	
4	Modernisation	1600.00	1015.00	63	
5	Free supply of School Uniform	10500.00	10500.00	100	
6	Bio- diversity Campus in Schools	160.00	160.00	100	
7	Autism Park	41.00	41.00	100	
8	IT @ School Project/ Educational Technology Scheme(KITE)	3000.00	3000.00	100	
9	Governance and Monitoring	200.00	200.00	100	
10	Art, Sprots and Craft Park	2.00	2.00	100	
11	Education Mission	100.00	100.00	100	
12	Vocational Higher Secondary Education	1400.00	1400.00	100	
	Higher Secondary Education				
13	Infrastructure facilities	6300.00	6300.00	100	
14	Enhancement of Academic programme including faculty development	745.00	745.00	100	
15	Student Centric	750.00	750.00	100	
16	Modernisation	120.00	120.00	100	
17	Scholarship for Higher Secondary Students	790.00	790.00	100	
	Other schemes				
18	C.H Mohammed Koya Memmorial State Institute for Mentally Challenged, Pangappara	900.00	900.00	100	
19	State Council of Educational Research and Training	1800.00	1800.00	100	

Proforma II					
Child Plan Statement 2021-22					
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
20	Project Directorate of Samagra Siksha Abhiyan (previously Sarva Shiksha Abhiyan)	1200.00	1200.00	100	
21	State Level Institute of Educational Management and Training (SIEMAT)	350.00	350.00	100	
22	Construction of multi-storied building for HSS utilising assistance from NABARD & RIDF	1036.00	1036.00	100	
23	Samagra Shiksha Abhiyan (Rashtriya Madhyamik Siksha Abhiyan (RMSA))(60 % CSS)	7126.00	7126.00	100	
24	District Institute of Education and Training (60 % CSS)	1200.00	1200.00	100	
25	Midday Meal(60 % CSS)	31600.00	31600.00	100	
26	National Cadet Corps (NCC)	800.00	240.00	30	
27	Institute of Human Resources Development (IHRD)	2000.00	600.00	30	
28	Development of All Government Polytechnics	4030.00	1612.00	40	
29	Developments of Technical High Schools	1200.00	1200.00	100	
10.5	Arts and Culture				
1	Kerala State Library Council	100.00	34.80	35	
	Total	100.00	34.80	35	
10.6	Medical and Public Health				
1	Health Management & Speciality Health Care Centres - (C) speciality clinic for transgender	5.00	5.00	100	
10.11	Welfare of SC,ST,OBC,Minorities & Forward Communities				
1	Ayyankali Memorial Talent Search and Development	50.00	50.00	100	Further studies and awards for excelling in sports/ arts, including talent search, tours, aid to orphans
2	Assistance for study tour to School & College going students	65.00	45.00	75	For students of plus two, degree, PG, Professional and Diploma courses.

Proforma II					
Child Plan Statement 2021-22					
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
3	Assistance to Orphans	105.00	105.00	100	Special assistance to tribal children with no parents; providing upbringing care, education till they become adult/ wage earners.
4	Tribal Girl Endowment Scheme (Gothra Valsayanidhi)	200.00	200.00	100	Insurance linked social security scheme for ST girl child
5	Management cost for the running of Model Residential Schools	5000.00	5000.00	100	Includes 17 schools, 2 Eklavya and 1 special CBSE mode
6	Promotion of Education among Scheduled Tribes	2560.00	2560.00	100	For every vulnerable tribes, tutorials, gothra sarathi, samuhya padhana muri.
7	Post Matric Hostels for Tribal Students	275.00	275.00	100	Provision for running the 3 existing hostels
8	Improving Facilities and Renovation of Pre-matric and Post -Matric Hostels	850.00	850.00	100	To improve boarding/ lodging facilities.
9	Construction of Building for Model Residential/ Ashram Schools/Ekalavya Model Residential Schools/ Prematric and Post matric hostels in Tribal Area	800.00	800.00	100	For infrastructure in some schools; also construction of new schools.
10	Post-matric Scholarship (25% State Share)	875.00	875.00	100	Educational assistance such as lump sum grant, stipend, pocket money etc
C. WELFARE OF OTHER BACKWARD CLASSES					
1	OEC pre metric assistance	500.00	500.00	100	Scholarship for OEC pre matric students
2	OBC pre matric scholarship (50% CSS)	1800.00	1800.00	100	Scholarship for OBC pre matric students
3	OEC post matric assistance	4820.00	4820.00	100	Scholarship for OEC post matric students
D. WELFARE OF MINORITIES					
1	Skill Training-Reimbursement of Fees to the Minority Students in Various Training Programmes	296.00	296.00	100	Reimbursement of Fees in Various Training Programmes

Proforma II					
Child Plan Statement 2021-22					
Sl.No.	Department/Agency/ Scheme	State Plan incl state share of CSS	Allocation for children	4 as & of 3	Remarks
1	2	3	4	5	6
2	Scholarship for Undergoing Courses in pursuit for CA/ICWA/CS	45.00	45.00	100	Scholarships
3	Career Guidance and Personality Development Programme for the Students from Religious/Linguistic Minority Communities	120.00	120.00	100	Career Guidance and Personality Development
4	A.P.J Abdul Kalam Scholarship for 3 year Diploma Courses	60.00	60.00	100	Scholarship for 3 year Diploma Courses
5	Mother Tharesa Scholarship for nursing diploma/ para medical cources	50.00	50.00	100	Scholarship for nursing diploma/ para medical cources
E. WELFARE OF FORWARD COMMUNITIES					
1	Post matric scholarships for economically backward forward communities	1700.00	1700.00	100	scholarships for FC Students

Proforma III

Schemes proposed for Transgender during 2021-22

Sl.No.	Department/Agency/Scheme	Outlay proposed for 2021-22 (Rs. In lakh)			Remarks
		State Plan	Allocation to transgender	percentage of col.4 to col.3	
1	2	3	4	5	6
	Scheme for Transgenders - mazhavillu	500	500	100	

Annual Plan (2021-22) - Source Wise/Sub Sector wise Tentative Resource Allocation

Sl. No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Rs.Crore		21.12.20	Final
											Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I	AGRICULTURE & ALLIED ACTIVITIES													
1	Crop Husbandry	0.00				103.31				103.31	449.94	553.25	156.97	710.22
2	Soil and Water Conservation		84.00							84.00	19.00	103.00		103.00
3	Animal Husbandry		40.30			8.70				49.00	240.00	289.00	12.31	301.31
4	Dairy Development									0.00	96.21	96.21		96.21
5	Fisheries		10.00			35.40				45.40	158.24	203.64	53.10	256.74
6	Food, storage and warehousing									0.00	0.25	0.25		0.25
7	Agriculture Research and Education									0.00	71.14	71.14		71.14
8	Investment in Agricultral Financial Institution									0.00	0.00	0.00		0.00
9	Co-operation		48.00			1.63				49.63	109.70	159.33	65.00	224.33
10	Agricultural Marketing		7.50							7.50	42.90	50.40		50.40
11	Others									0.00	2.20	2.20		2.20
	Sub Total-I	0.00	189.80	0.00	0.00	149.04	0.00	0.00	0.00	338.84	1189.58	1528.42	287.38	1815.80
II	RURAL DEVELOPMENT													
1	Rural Development	0.00	30.22			440.10				470.32	23.71	494.03	4142.69	4636.72
2	Community Development and Panchayath				141.00	44.50				185.50	928.16	1113.66	66.00	1179.66
3	Land Reforms									0.00	0.00	0.00		0.00
4	NSAP									0.00	0.03	0.03	150.00	150.03
	Sub Total-II	0.00	30.22	0.00	141.00	484.60	0.00	0.00	0.00	655.82	951.90	1607.72	4358.69	5966.41

Rs.Crore											21.12.20		Final	
Sl. No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
III	SPECIAL AREA PROGRAMMES													
1	Special Area Development (WGDP)	0.00								0.00		0.00		0.00
2	Coastal Area Development		25.00							25.00	101.00	126.00	12.00	138.00
3	Hill Area Development									0.00		0.00		0.00
4	Special Packages (WSK)									0.00	119.67	119.67		119.67
	Sub Total-III	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	220.67	245.67	12.00	257.67
IV	IRRIGATION & FLOOD CONTROL													
1	Major and Medium Irrigation	65.00	25.00							90.00	130.25	220.25		220.25
2	Minor Irrigation		38.51			10.00				48.51	119.53	168.04	15.00	183.04
3	Command Area Development					1.00				1.00	0.00	1.00	1.00	2.00
4	Flood Management and Coastal Zone Management		29.00			18.00				47.00	33.40	80.40	43.00	123.40
	Sub Total - IV	65.00	92.51	0.00	0.00	29.00	0.00	0.00	0.00	186.51	283.18	469.69	59.00	528.69
V	ENERGY													
1	Power Development	33.00		1037.54						1070.54	23.21	1093.75		1093.75
2	Non-Conventional sources of energy									0.00	56.36	56.36		56.36
	Sub Total - V	33.00	0.00	1037.54	0.00	0.00	0.00	0.00	0.00	1070.54	79.57	1150.11	0.00	1150.11

Rs.Crore											21.12.20		Final	
Sl. No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VI	INDUSTRY & MINERALS													
1	Village & Small Industries	0.00				4.50				4.50	385.82	390.32	6.75	397.07
2	Medium & Large Industry									0.00	668.06	668.06		668.06
3	Minerals									0.00	1.32	1.32		1.32
	Sub Total - VI	0.00	0.00	0.00	0.00	4.50	0.00	0.00	0.00	4.50	1055.20	1059.70	6.75	1066.45
VII	TRANSPORT													
1	Port & Light Houses	0.00								0.00	80.13	80.13		80.13
2	Roads & Bridges	200.00	259.41							459.41	450.85	910.26		910.26
3	Road Transport									0.00	147.68	147.68		147.68
4	Inland Water Transport		35.00							35.00	111.10	146.10		146.10
5	Other Transport Services	150.00								150.00	10.08	160.08		160.08
	Sub Total - VII	350.00	294.41	0.00	0.00	0.00	0.00	0.00	0.00	644.41	799.84	1444.25	0.00	1444.25
VIII	SCIENCE TECHNOLOGY & ENVIRONMENT													
1	Scientific Services and Research	0.00								0.00	202.64	202.64		202.64
2	IT & e-Governance		25.90							25.90	499.35	525.25		525.25
3	Ecology & Environment	0.00				1.40				1.40	24.65	26.05	4.60	30.65
4	Forestry & Wild life	0.00	30.00			32.12				62.12	138.38	200.50	50.70	251.20
	Sub Total - VIII	0.00	55.90	0.00	0.00	33.52	0.00	0.00	0.00	89.42	865.02	954.44	55.30	1009.74

Rs.Crore											21.12.20	Final		
Sl. No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
IX	GENERAL ECONOMIC SERVICES													
1	Secretariat Economic Service	0.00				14.50				14.50	422.12	436.62	25.50	462.12
2	Major Infrastructure Development Projects (MIDP)									0.00	790.00	790.00		790.00
3	Tourism	0.00								0.00	320.14	320.14		320.14
4	Census, Surveys & Statistics									0.00	4.00	4.00	68.28	72.28
5	Civil Supplies					0.15				0.15	63.97	64.12	0.60	64.72
6	Regulation of Weighths and Measures									0.00	5.50	5.50		5.50
	Sub Total - IX	0.00	0.00	0.00	0.00	14.65	0.00	0.00	0.00	14.65	1605.73	1620.38	94.38	1714.76
X	SOCIAL SERVICES													
1	Education		10.36			459.01				469.37	1077.85	1547.22	823.84	2371.06
2	Sports and Youth Services									0.00	120.71	120.71	0.80	121.51
3	Art & Culture									0.00	157.23	157.23		157.23
4	Medical & Public Health					549.80				549.80	979.75	1529.55	811.59	2341.14
5	Water Supply & Sanitation	100.00	51.80			400.00				551.80	205.25	757.05	400.00	1157.05
6	Housing					2.25				2.25	60.80	63.05	3.38	66.43
7	Urban Development					620.00				620.00	377.74	997.74	1025.00	2022.74
8	Information & Publicity									0.00	38.46	38.46		38.46
9	Welfare of SC/ST/OBC/Minority													

Sl. No	Sector/SubSector	EAP	NABA RD	POWER	MLA SDF	SS to CSS	SCP	TSP	General (LSGIs)	Total Tied Fund (col.3 to 10)	Free Plan	Total State Plan (11+12)	21.12.20	Final
													Central Assistance	Aggregate Plan (13+14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
i	SC					77.50	1409.89			1487.39		1487.39	388.17	1875.56
ii	ST					23.58		574.68		598.26		598.26	80.32	678.58
iii	ATSP/Special Packages/Other Programmes													
iv	OBC					18.20				18.20	83.18	101.38	78.30	179.68
v	Minority					10.00				10.00	32.66	42.66	15.00	57.66
vi	FC									0.00	36.24	36.24		36.24
10	Labour & Employment					4.31				4.31	441.29	445.60	19.66	465.26
11	Social Security & Welfare					68.20				68.20	419.52	487.72	177.95	665.67
12	Nutrition					204.32				204.32	1.00	205.32	699.40	904.72
	Sub Total - X	100.00	62.16	0.00	0.00	2437.17	1409.89	574.68	0.00	4583.90	4031.68	8615.58	4523.41	13138.99
XI	GENERAL SERVICES													
1	Stationery & Printing	0.00								0.00	9.20	9.20		9.20
2	Public Works					24.00				24.00	47.84	71.84	36.00	107.84
	Sub Total - XI	0.00	0.00	0.00	0.00	24.00	0.00	0.00	0.00	24.00	57.04	81.04	36.00	117.04
	TOTAL (I to XI)	548.00	750.00	1037.54	141.00	3176.48	1409.89	574.68	0.00	7637.59	11139.41	18777.00	9432.91	28209.91
XII	LSGD													
	LSGIs	100.00					1221.15	183.10	5498.75	7003.00	0.00	7280.00	0.00	7280.00
	Sub Total -XII	100.00	0.00	0.00	0.00	0.00	1221.15	183.10	5498.75	7003.00	0.00	7280.00	0.00	7280.00
XIII	RKI													
	RKI	1830.00								1830.00	0.00	1830.00	0.00	1830.00
	Sub Total - XIII	1830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1830.00	0.00	1830.00	0.00	1830.00
	GRAND TOTAL	2478.00	750.00	1037.54	141.00	3176.48	2631.04	757.78	5498.75	16470.59	11139.41	27887.00	9432.91	37319.91